

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
ROOF REPLACE/REPAIR-STWIDE						082528
GENERAL REVENUE FUND -STATE	162,000					1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO  
 Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$162,000 in the General Revenue Fund, to provide for the replacement of a failing roof at the Southwest Regional Office.

Current Situation: The existing roof on the Southwest Regional Office is over 20 years old and is in need of a full replacement due to its deteriorating condition. In the past two years, there have been 11 leaks that have been patched on multiple occasions. These leaks have begun to result in damage to interior offices and pose a threat to the integrity of the facility and to the personnel housed within the building.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Removal of Existing Roof/Construction of New Roof	\$ 152,000	\$ 152,000
Permits/Inspections/Fees	\$ 5,000	\$ 5,000
Contingency on Construction	\$ 5,000	\$ 5,000
Total Issue	\$ 162,000	\$ 162,000

Benefits: If approved, the replacement of this roof will prevent further damage to the interior office space within the Southwest Regional Office Building. This will reduce potential hazards related to the condition of the existing ceiling, which arise as a result of the collection of water that penetrates the existing roof structure.

Activity: ACT0210 - Fixed Capital Outlay

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

SW REG OFC PARKING LOT REP						084100
GENERAL REVENUE FUND -STATE	618,000					1000 1

\*\*\*\*\*

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
OFF/EXEC DIR/ADMIN SUPPORT										77100700
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SW REG OFC PARKING LOT REP IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$618,000 in the General Revenue Fund, to provide for Phase II of the Southwest Regional Office Flood Abatement and Americans with Disabilities Act (ADA) Retrofit project. Phase II will involve construction of a permanent flood abatement system to relieve chronic flooding at the Southwest Regional Office, and restoration of the existing storm water systems to reestablish functionality and compliance with environmental regulations; maximizing parking and improving safety for those who make use of these facilities. This phase addresses ADA compliance for entry into the regional office premises. ADA compliance is a primary agency responsibility and legislative priority.

Current Situation: During heavy rains, water collects in the parking areas by measurements deep enough to create hazardous driving conditions until flood waters recede. These waters may render the building inaccessible during this period of time. The existing storm water ponds, constructed over 30 years ago, have outlived their service life and need to be overhauled to meet water quality permit requirements. The regional office serves as a center for conducting area activities and providing service to the public. Parking and access to the building is not ADA compliant under the current conditions. The site must be retrograded/retrofitted with its permanent flood abatement system prior to implementing the ADA improvements.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Construction of flood relief repairs	\$ 505,000	\$ 505,000
Permit and Inspection Fees	\$ 1,000	\$ 1,000
Site Development (roads and paving)	\$ 100,000	\$ 100,000
Consulting Engineer Construction Administration	\$ 5,000	\$ 5,000
Testing/Surveys/Geotechnical	\$ 2,000	\$ 2,000
Project Management/Permit Compliance	\$ 5,000	\$ 5,000
Total Issue	\$ 618,000	\$ 618,000

Benefits: If approved, construction of a permanent flood abatement system will reduce hazards and lengthen the useful life of the pavement surface. ADA compliance can be achieved once the hazardous water conditions are addressed and the site is re-graded. Construction retrofit of the existing storm water ponds will bring the site into compliance with water quality regulations.

Activity: ACT0210 - Fixed Capital Outlay

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>						77100700
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	780,000					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	780,000					1000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
FIXED CAPITAL OUTLAY						080000
BOATING INFRASTRUCTURE						082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	2261 3

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request: This issue requests \$3,900,000 in Fixed Capital Outlay budget authority in the Federal Grants Trust Fund (FGTF) for grant opportunities associated with the Wildlife and Sport Fish Restoration Program (WSFR) within the Division of Law Enforcement (DLE). This budget authority will be used to leverage Federal apportionment funding from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) Program. This request is comprised of two successful and established programs:

- 1.) Boating Access: with \$1,700,000 in spending authority requested to provide recreational boaters with access to Florida waterways by developing new access facilities and renovating or improving existing facilities.
- 2.) Boating Infrastructure Grant Program: with \$2,200,000 in spending authority requested to provide grants to local governments that support transient boaters in vessels 26 feet or greater in length.

Annual apportionments are based on a federally approved formula which takes into consideration land size and paid license sales. The Boating Infrastructure Grant Program projects \$2,200,000, and the Sport Fish Restoration Program projects \$1,700,000 in apportionments in Fiscal Year 2019-20.

Fixed Capital Outlay is required to allow sufficient time for the construction of boating access facilities, which require time for permitting and construction (two to three years on average).

Current Situation: The Fish and Wildlife Conservation Commission (FWC) receives federal funds from the US Department of Interior, USFWS Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida from the U.S. Fish and Wildlife Service, pursuant to the Dingell-Johnson Sport Fish Restoration Act, which provides funding for both marine and freshwater boating access facilities.

The FWC is Florida's State Administrative Agency (SAA) for the Boating Infrastructure Grant Program that is a federal flow-through grant program to provide boating infrastructure for transient vessels 26' or larger with transient defined as 10 days stay or less. The Boating Infrastructure Grant Program provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to the USFWS and compete nationally.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
---------------------------	--------	---------------

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
-----				-----		
Sport Fish Restoration - Boating Access (apportioned funds)			\$ 1,700,000		\$ 1,700,000	
Boating Infrastructure Grant Program Awards (Tiers I and II)			\$ 2,200,000		\$ 2,200,000	
-----				-----		
Total Issue			\$ 3,900,000		\$ 3,900,000	
=====				=====		

Benefits: If approved, this spending authority will allow the DLE Office of Boating and Waterways to request funding from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act, and utilize funds that have been apportioned to Florida. If these apportioned funds are not spent, the unobligated funds will be reallocated to other states and future Sport Fish apportionments will be reduced in the State of Florida. This increased spending authority will provide funding for the extensive maintenance and repair of boat ramps operated and maintained by the FWC, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as the Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT2410 - Boating and Waterways

Governor's Initiatives:  
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.  
 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

G/A-LOC GOV/NONST ENT-FCO 140000  
 DERELICT VESSEL REMOVAL PG 140060

GENERAL REVENUE FUND -STATE 1,400,000 1,400,000 1,400,000 1,400,000 1,400,000 1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO  
 Request: This issue requests Fixed Capital Outlay (FCO) budget authority, in the amount of \$1,400,000 in the General Revenue Fund, to provide for activities associated with the Derelict Vessel Removal Program within the Division of Law Enforcement (DLE).

Current Situation: Derelict vessels often sink creating underwater safety hazards and/or becoming sources for waterway

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms, which tend to move sunken boats and destroy habitat, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes; heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

With a Commission approved grant rule that requires a 25 percent match by the applicant, the budget authority requested in this issue will enable the DLE to continue the cleanup of all currently known derelict vessels in state waters. In conjunction with local governments, the DLE has identified 367 known derelict vessels in Florida waterways. The additional spending authority requested in this issue would provide for the cleanup of approximately 150 derelict vessels.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
-----	-----	-----
Derelict Vessel Removal Program	\$ 1,400,000	\$ 1,400,000
-----	-----	-----
Total Issue	\$ 1,400,000	\$ 1,400,000
	=====	=====

Benefits: If approved, the funding provided by this request will allow the program to provide a mechanism for the removal of derelict vessels from the waterways of the state, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways.

Activity: ACT0210 - Fixed Capital Outlay  
 Act2410 - Boating and Waterways

Governor's Initiatives:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

\*\*\*\*\*

FL BOATING IMPROVEMENT PRG							140270
MARINE RESOURCES CONSV TF	-STATE	592,600	592,600	592,600	592,600	592,600	2467 1
STATE GAME TRUST FUND	-STATE	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2672 1
		-----	-----	-----	-----	-----	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FL BOATING IMPROVEMENT PRG						140270
TOTAL APPRO.....	1,842,600	1,842,600	1,842,600	1,842,600	1,842,600	

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO  
 Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$592,600 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for a total of \$1,842,600 to continue a long-term program of providing grants to local governments for boating improvements.

Current Situation: Pursuant to Section 328.72(15), Florida Statutes, an estimated \$592,600 will be deposited into the MRCTF from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities.

As directed by section 206.606(1)(b), Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection Trust Fund to the SGTF to fund local projects through a competitive grant program for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. These funds are used to provide grants to local governments.

As directed by Section 206.606 (1)(d), Florida Statutes, \$13.4 million in Fiscal Year 2007-2008, and each fiscal year thereafter, of the moneys attributable to the sale of motor and diesel fuel at marinas shall be transferred from the Fuel Tax Collection Trust Fund to the MRCTF in the Fish and Wildlife Conservation Commission.

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Vessel Registration Fees	\$ 592,600	\$ 592,600	Marine Resources Consv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund
Total Issue	\$ 1,842,600	\$ 1,842,600	

Benefits: If approved, this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund and from county vessel registration fees. Projects that meet the criteria under the Florida Boating Improvement Program include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
operations.						
Activity: ACT0210 - Fixed Capital Outlay						
ACT2410 - Boating and Waterways						
Governor's Initiatives:						
5.2 - Improve the efficiency and effectiveness of government agencies at all levels.						
6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.						
*****						
TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	7,142,600	7,142,600	7,142,600	7,142,600	7,142,600	
	=====	=====	=====	=====	=====	
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1000
TRUST FUNDS	5,742,600	5,742,600	5,742,600	5,742,600	5,742,600	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	7,142,600	7,142,600	7,142,600	7,142,600	7,142,600	
	=====	=====	=====	=====	=====	



	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FISHEATING CREEK WMA						080060
LAND ACQUISITION TF	-STATE	900,000				2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$900,000 in the Land Acquisition Trust Fund, for Phase II activities associated with the Fisheating Creek (FEC) Wildlife Management Area (WMA) Campground Environmental Safety and Americans With Disabilities Act (ADA) project. This request is supported by available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes.

Current Situation: Fisheating Creek WMA in rural Glades County, with a population of about 13,000 people, generates an average of 50,000 visits per year. The travel-related economic impact of these visitors is approximately \$4,300,000. (Southwick, 2010) The FEC campground is a main destination for these visitors. This campground is a thirty-year-old, heavily utilized facility with water, sewer, and electric systems that, due to their age and material type, have far exceeded their useful service life. These antiquated facilities routinely break and/or flood, which create unsafe conditions. Such conditions include groundwater contamination from sewer line breaks, lack of potable water due to water line breaks, and electrical hazards due to insufficient campsite connections elevation above flood water. These conditions can cause the campsite to close.

The campground was developed by a private entity prior to state acquisition. Portions of the existing water, sewer and electric distribution systems are nearly 30 years old and have reached the end of their useful life. Frequent repairs are required to prevent leaking sewage treatment tanks, water treatment disruption, and electrical problems that could compromise public safety and environmental quality at the campground.

Phase I funding was provided to replace and upgrade nearly half of the campground facility. Phase II will replace and upgrade the remaining half of the campground, with the replacement of water, sewer, electric services, and raised camp pads. These improvements will ensure environmental compliance, accessibility, and safety for campground visitors. Improvements are consistent with the adopted management plan. All construction plans are complete, and the permits are in place to begin site work. Phase 1 construction will be substantially under construction at the start of the FY 19-20 budget year. If possible, phase 2 will be begin construction early in the fiscal year so that all the campground improvements can be completed as quickly as possible to minimize the impact to this heavily used facility.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of water/sewer/electric utilities camp pads, ADA pads, and connections	\$ 710,000	\$ 710,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
Permit Fees				\$ 5,000		\$ 5,000				
Site Development				\$ 145,000		\$ 145,000				
Engineering fees for permit certifications				\$ 27,500		\$ 27,500				
Density testing/Utility scoping				\$ 7,500		\$ 7,500				
Project Management/Construction Oversight				\$ 5,000		\$ 5,000				
Total Issue				\$ 900,000		\$ 900,000				

Benefits: The Fisheating Creek (FEC) Wildlife Management Area Campground provides the main point of access to Fisheating Creek and has been enjoyed by generations of visitors. Glades County is a Rural Area of Opportunity designated by the Florida Department of Economic Opportunity in recognition of a range of economic distress factors. The management area attracts approximately 50,000 visitors to Glades County resulting in an important economic impact to this very rural area. The FWC contracts with a concessionaire to provide operations at the campground providing a number of jobs in the community. Accomplishing this infrastructure repair project will ensure that these benefits continue. Repairs will also improve the operational cost effectiveness of the facilities, reduce the possibility of adverse environmental and increase safety.

Reference: (Rob Southwick, Southwick and Associates, 2010; "Economic Impact per Hunting, Fishing and Wildlife Viewing Trip in Florida")

Activity: ACT0210 - Fixed Capital Outlay  
 ACT3050 - Manage and Restore Public Lands

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

\*\*\*\*\*

ADA REPAIRS/RENOV										083150
LAND ACQUISITION TF	-STATE	800,000								2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ADA REPAIRS/RENOV IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$800,000 in the Land Acquisition Trust Fund, to provide for the Corbett Wildlife Management Area (WMA) Hungryland Boardwalk and Trail Americans With Disabilities Act (ADA) and Safety project. This request is supported by available revenues dedicated to land management

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

activities pursuant to s. 379.212, Florida Statutes.

Current Situation: Corbett WMA is located in western Palm Beach County and averages 151,000 visits per year. The site is near the Everglades Youth Camp and is used by camp staff for conservation education programs. The existing 2.1-mile Hungryland Trail consists of surface trails with three separate boardwalks. A dirt trail section between the boardwalks is chronically muddy and cannot be made stable and traversable without a low boardwalk. This low-profile boardwalk is proposed to be constructed between existing boardwalk sections. The surface trail is not wide or stable enough to be ADA compliant. The trail loops through a variety of habitats found on the WMA, and transitions to a series of boardwalks which are in dilapidated condition and, may for safety reasons, need to be closed to public use.

The existing boardwalks also do not meet current ADA requirements and have deteriorated to where they cannot be economically repaired. Phase I of the Project will widen and stabilize the non-ADA compliant trail by removing and replacing the decking and rails on two of the three existing boardwalks. Phase II will replace the last of the three existing boardwalks and add a 500-foot section of low boardwalk through a chronically muddy section to improve safety, accessibility, and visitor experience. In Fiscal Year 17-18, the Fish and Wildlife Conservation Commission (FWC) constructed trailhead improvements to add ADA compliant parking, restroom facilities, and a pavilion. Upon completion of both phases of boardwalk construction, this site will provide a fully accessible trailhead and trail. The trailhead also serves the nationally designated Ocean-to-Lake Trail that traverses Corbett WMA. Phase II is estimated to cost \$700,000. Boardwalk and trail construction plans are complete. The project is shovel ready as all required land use and environmental permits are in hand for rapid construction implementation in Fiscal Year 2018-19. Savings could be realized by conducting the project in a single phase.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of New/Replacement Boardwalks	\$ 670,000	\$ 670,000
Building Permits	\$ 5,000	\$ 5,000
Site Development/Trail Stabilization	\$ 110,000	\$ 110,000
Engineering Fees Permit Certification	\$ 7,000	\$ 7,000
Geotechnical Testing/Surveys	\$ 3,000	\$ 3,000
Construction Management	\$ 5,000	\$ 5,000
Total Issue	\$ 800,000	\$ 800,000

Benefits: This project will bring this popular facility into compliance with federal ADA requirements for this management area, which was purchased with Pittman-Robertson Funds. The existing Hungryland trail and boardwalk is a popular amenity that winds its way through a beautiful forested wetland slough. Once the trail and boardwalks are fully ADA compliant, this 2.1-mile trail will provide a safe means for all to enjoy the beauty of the wetland slough and its associated diverse wildlife viewing opportunities. Improvements will allow the next several generations to be immersed in nature and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

provided wildlife viewing opportunities located along the Corbett Hungryland Trail/Boardwalk route.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT3050 - Manage and Restore Public Lands

Governor's Initiatives: 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

\*\*\*\*\*

BABCOCK WEBB WMA OFFICE										084240
LAND ACQUISITION TF	-STATE	550,000								2423 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BABCOCK WEBB WMA OFFICE IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$550,000 in the Land Acquisition Trust Fund, for office and septic facility upgrades at the Babcock Webb Wildlife Management Area (WMA). This request is supported by available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes.

Current Situation: There are currently 12 personnel that staff both the Babcock Webb Wildlife Management Area and Babcock Ranch Preserve that are housed in one open room in a small enclosed storage building connected to the Babcock Web maintenance shop. This building was not designed or permitted as an office. The facility and its septic system do not meet current codes. The existing facility occupied by staff was not designed as office space and utilizing the space to house personnel has displaced much needed storage and tool space for the shop. To address these issues, a new energy efficient, Americans With Disabilities (ADA) compliant building, properly designed for public office use, is proposed to be constructed. This construction would allow the maintenance shop storage area to be returned to its original intended use and would restore the necessary storage function for valuable equipment and supplies. Site and storm water modifications will be made to retrofit the site to meet current water quality regulations. This office will house staff that manage, operate and maintain, Babcock Webb WMA and Babcock Ranch Preserve, two of the largest properties within the WMA system. The project is shovel ready, as all plans are complete, and all land use and environmental permits are in place in preparation for a construction start.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of Building	\$ 500,000	\$ 500,000
Building Permit and Impact Fees	\$ 5,000	\$ 5,000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Communications (IT/Phone/Internet)	\$ 10,000	\$ 10,000
Site Development (retrofit paving/drainage)	\$ 23,000	\$ 23,000
Architectural Fees	\$ 5,000	\$ 5,000
Systems Testing and Surveys	\$ 2,000	\$ 2,000
Construction Management (Other Personal Svcs)	\$ 5,000	\$ 5,000
<u>Total Issue</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>

Benefits: If approved, this project will provide professional staff with office space, will increase energy efficiency, enable ADA compliance, allow the current space to be reclaimed for storage purposes, retrofit site grading, roadway, parking, and storm water systems; bringing the site into full compliance with new storm water quality regulations.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT3050 - Manage and Restore Public Lands

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	2,250,000					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,250,000					2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
BLACKWATER RDC RENOVATION						084362
LAND ACQUISITION TF						2423 1
	-STATE	575,000				

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$575,000 in the Land Acquisition Trust Fund to provide for repairs and upgrades to the Blackwater Fisheries Research and Development Center (Center) facility.

Current Situation: The Blackwater Hatchery serves as the hub of the Blackwater Research and Development Center. Originally constructed in 1938, the building is in need of repairs to comply with Americans With Disabilities Act (ADA) standards, and upgrades to meet the demand of increasing fish production requests. The facility supports Florida's diverse fishing opportunities by providing over one million sport fish annually for stocking in public waters. Recreational freshwater fishing is a \$1.8 billion industry in Florida, supporting over 14,000 jobs. The hatchery is integral in ensuring that the Fish and Wildlife Conservation Commission (FWC) meets objectives identified in its strategic priorities.

This facility has also been instrumental in facilitating regional restoration efforts for striped bass. The native striped bass had virtually disappeared from rivers in Florida and neighboring states, but through a multi-agency partnership, this fish is on the road to recovery. As part of this restoration effort, the Blackwater Hatchery has produced over 14 million fry that have been used to enhance or reestablish striped bass populations in Florida's panhandle, as well as other river systems in Alabama, Georgia, Mississippi, and Louisiana. Population assessments and reports from anglers indicate that this successful program is now producing catches in the 30+ pound class in Florida's rivers. The Center also supports research efforts on other imperiled fish and mussels that are found in the Northwest region of the state. The facility consists of the hatchery itself, and two primary buildings that house FWC personnel. Approximately 1,000 visitors tour the hatchery and its associated grounds annually.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
ADA Accessibility Renovation	\$ 175,000	\$ 175,000
Construction of Fish Harvest and Quarantine Area	\$ 400,000	\$ 400,000
-----	-----	-----
Total Issue	\$ 575,000	\$ 575,000
	=====	=====

Benefits: If approved, this request would ensure that the facility complies with ADA standards to provide equal access

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77400000
										77400200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000

FISH/WILDLIFE CONSERV COMM  
 PGM: FRESHWATER FISH  
FRESHWATER FISHERIES MGT  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

for all visitors by making modifications to the doorways, receptions area, and restrooms, which would ensure that the path of travel is readily accessible and usable by individuals with disabilities, including individuals with wheelchairs. Funding would also be used to construct an outdoor fish harvest pavilion to allow stocking trucks to transfer fish for holding and quarantine purposes. These enhancements will increase operational efficiency, decrease handling time, reduce the risk of pathogen introductions, and reduce fish mortality.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT4300 - Freshwater Fish Production and Stocking

Governor's Initiatives: 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

\*\*\*\*\*

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
ART FISH REEF CONST PROG						140004
GENERAL REVENUE FUND						
-STATE	182,143	182,143	182,143	182,143	182,143	1000 1
-MATCH	117,857	117,857	117,857	117,857	117,857	1000 2
TOTAL GENERAL REVENUE FUND	300,000	300,000	300,000	300,000	300,000	1000
FEDERAL GRANTS TRUST FUND						
-FEDERL	300,000	300,000	300,000	300,000	300,000	2261 3
TOTAL APPRO.....	600,000	600,000	600,000	600,000	600,000	

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority for grants and aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment and management pursuant to s. 379.249, Florida Statutes, and Chapter 68E-9 Florida Administrative Code.

Current Situation: Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service, and Florida Saltwater Recreational Fishing License revenues; a portion of which serves as the match required to receive the federal funds. According to socioeconomic studies conducted from 1998 to 2011, for every dollar spent on artificial reef construction, an average of \$261 is spent annually by those that use artificial reefs. The program has a history of over 25 years working in partnership with local coastal governments, recreational fishing interests, and state universities.

Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations and appropriate division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments, qualified 501(c)(3) non-profit corporations, and state universities for local reef development and assessment.

There are three existing positions that have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II), is 50 percent supported with federal funds. In addition, two Biological Scientist IV positions spend the entirety of their time on artificial reef issues and are 100 percent federally funded. Both Biological Scientist IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
---------------------------	--------	---------------





	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
FWRI REPAIRS						084230
GENERAL REVENUE FUND						1000 1
	-STATE	1,463,025				

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,463,025 in the General Revenue Fund, for safety and security repairs at Fish and Wildlife Research Institute (FWRI) facilities. These repairs include envelope sealing, mold remediation, and upgrades to utility and roof systems at the F Building; replacement and upgrades to the utility systems in the Robert M Ingle Building; and the installation of an emergency generator at the Lovett E Williams Wildlife Research Laboratory.

Current Situation: The F Building is a 2-story concrete block and poured concrete structure of approximately 7,000 square feet, located on FWRI's St. Petersburg campus. The top floor is made up primarily of offices plus one wet lab and houses 25 staff. The bottom floor houses the marine specimen collection (ichthyoplankton, fish and invertebrates) and has offices for 10 staff. The F Building was originally constructed in the 1930s as a Maritime Services Training Station. To date, the F Building has been repurposed several times across its lifespan, and this has included the addition of a bridge to an adjacent building, removal and addition of numerous windows and exterior doors, multiple HVAC systems and even a decorative facade. All these construction modifications have resulted in a building that is increasingly unsafe for staff and difficult to maintain.

On several occasions dating back to at least 2002, staff have complained of poor air quality due to mold. Remediation efforts were implemented each time by FWRI facilities staff but recently the mold problem has moved to a stage that requires a more comprehensive approach conducted by industry professionals. The FWRI contracted with Forensic Analytical Consulting Services (FACS) to conduct extensive toxicology assessments in late 2017 and early 2018. Their results show that there is mold present throughout the F Building and that it will need a comprehensive remediation effort to rid the building of mold. We have been informed that they believe the outer envelope has been compromised and that we first need to stop moisture from penetrating through the building interior, which will include roof replacement, window/door replacement, walls/floor sealing, and all points where pipes and conduit penetrate exterior walls need to be sealed. The next step is to have the building professionally cleaned, including the early model HVAC systems. Additionally, we engaged a building engineer to conduct a thorough test to determine exactly where the envelope has been compromised.

The RMI building, a four-story concrete building built in 1981 and located on FWRI's St Petersburg campus needs a new HVAC system to maintain necessary air quality levels to ensure a safe working environment. RMI houses 45 research staff along with a scientific library and archives. The existing HVAC system is the original equipment and for the past several years, the system has been operating erratically requiring numerous repairs. Analyses by professional HVAC technicians indicate that finding parts for the 40-year-old system is becoming increasingly difficult and repairs may no longer be feasible. In addition to its unreliable nature, the current HVAC system is also very inefficient, costing at least twice

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										9900000
										990F000

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SUPPORT FACILITIES

as much to operate as a modern system. This sub-standard HVAC system does not remove moisture as it cools which creates conditions in which several outbreaks of mold have forced staff to relocate to other offices while the issues were remediated.

The Wildlife Health program at the Lovett E Williams lab has several offices, labs and most importantly, a cold room that is in need of an emergency generator. In the event of an extended power failure the emergency generator would protect wildlife carcasses and tissue samples held in eight ultra-cold stand-alone freezers, a walk-in refrigerator, and walk-in freezer. Tissues are stored for disease surveillance and mortality investigations in a variety of wildlife species including but not limited to migratory birds, deer, bears, panthers and fish. The generator will also backup several exterior offices as well as the necropsy facility where mortality investigations are conducted and tissue samples collected.

Explanation of Costs:

F Building Remediation	Amount	Fund
Window Replacement	\$ 25,000	General Revenue
Envelope Sealing (walls/floor/conduit)	\$ 72,000	General Revenue
Mold Remediation	\$ 75,000	General Revenue
HVAC Cleaning and Repairs		
- (7 air handlers/1,600' of duct work)	\$ 120,000	General Revenue
Roof Replacement (1,300 sqft. X \$75)	\$ 97,500	General Revenue
Mold Remediation Contractor Oversight		
- (project manager \$95/hr)		
- (tech oversight \$265/hr)		
- (site visit with travel \$220/hr)	\$ 40,000	General Revenue
Permitting	\$ 4,000	General Revenue
Contingency (15 percent)	\$ 61,275	General Revenue
Total Site	\$ 494,775	

\*\* Funds for the main roof have already been received. This request is for additional funding needed for the connecting bridge and two extensions.

RMI Building Utility Systems Upgrade	Amount	Fund
Air Handling Units (4 x \$18,000 each)	\$ 72,000	General Revenue
DX Units (4 x \$10,000 each)	\$ 40,000	General Revenue
Fan Coil Units (21 x \$10,000 each)	\$ 210,000	General Revenue
High Efficiency Boilers (2 x \$15,000 each)	\$ 30,000	General Revenue
Duct Work Replacement and Piping Re-insulation	\$ 98,000	General Revenue

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

Programming and Controls	\$ 150,000	General Revenue
Permitting	\$ 4,000	General Revenue
Design/Bidding Assistance/Construction Admin.	\$ 90,000	General Revenue
Contingency (15 percent)	\$ 90,000	General Revenue
-----		
Total Site	\$ 784,000	
=====		

	Amount	Fund
-----		
Lovett Laboratory Emergency Generator		
-----		
Generator (100-kW)	\$ 50,000	General Revenue
Transfer Switch	\$ 30,000	General Revenue
Construction (pad/conduit/installation)	\$ 35,000	General Revenue
Engineering Design/Bid Support/Admin.	\$ 48,000	General Revenue
Permitting	\$ 4,000	General Revenue
Contingency (15 percent)	\$ 17,250	General Revenue
-----		
Total Site	\$ 184,250	
=====		

Benefits: If approved, this appropriation will lengthen the usability of the F Building by decades, and will allow the up to 35 researchers and visitors to operate in a safe and healthy environment. This will also protect the irreplaceable marine specimen collection housed on the F Building site.

The health, safety, and air quality at the RMI Building will noticeably improve in addition to cost-savings realized through lower electric bills. This funding will allow the facility to function effectively for several decades into the future.

The Fish and Wildlife Conservation Commission and the state of Florida will benefit from the maintenance of current and historical disease and genetic samples that are important components of game and nongame wildlife management programs and that ensure protection of both the wildlife and human health. Back-up power also ensures continuity of operations in the necropsy lab and assist in protecting biosafety equipment (e.g. fume hoods, biosafety cabinets, and downdraft tables) remaining functional in the event of a power outage during a necropsy and/or sample/chemical handling. The latter is necessary for the safety of staff conducting laboratory work with potentially infectious or toxic tissues and chemicals.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT - All Activities

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
RESEARCH LAB REPLACEMENT						084250
STATE GAME TRUST FUND -STATE	496,000					2672 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: RESEARCH LAB REPLACEMENT IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$500,000 in the State Game Trust Fund (SGTF), to replace the existing facility for the Fish and Wildlife Research Institute (FWRI) Gainesville Freshwater Fisheries Research Lab, which is located at the University of Florida (UF) alongside the UF Fisheries and Aquatic Sciences program and the US Geological Survey Wetland and Aquatic Research Center.

Current Situation: The current modular quad-wide trailer structure, housing staff and equipment for the Gainesville Freshwater Fisheries Lab, is in very poor condition and in great need of replacement as it presents an immediate health and safety concern for staff at the facility. The current building has poor drainage that has caused substantial erosion; threatening the integrity of the foundation pads, which could lead to collapse and subsequent potential for injuries to occupants of the facility. Poor drainage and ongoing roof leaks from inferior construction also present the risk for mold growth and harmful impacts on staff. Additional structural issues include fracturing of the exterior wall seams, separation of floor seams where modular units are connected, separation of ridge beams and trusses, and lack of anchor straps to support load bearing columns. A professional inspection was completed that determined this building is not rated for hurricane force winds and risks collapse due to structural deficiency. The current facility clearly poses a danger to staff and needs to be replaced. To manage costs effectively, the FWRI intends to replace the existing quad-wide structure with a pre-fabricated building designed to suit its needs. The FWRI Freshwater Fisheries Research Lab is currently occupied by 17 full-time staff from FWRI (15), the Division of Habitat and Species Conservation (DHSC) (1), and the Division of Freshwater Fisheries Management (1) that conduct research, monitoring, and management activities on freshwater fish, invertebrates, and habitat in the North Central Region and state-wide. This laboratory serves a critical role regionally and state-wide in fulfilling the Agency Mission of managing fish and wildlife resources for their long-term well-being and the benefit of the people. If approved, the University of Florida Fisheries and Aquatic Sciences Program will consider matching Agency funding for building construction to co-locate their freshwater scientists with FWC staff.

Explanation of Costs:

State Game Trust Fund	Category	Amount	Non-Recurring
Demolition and Construction	Research Lab Replacement	\$ 420,000	\$ 420,000
Architectural Design	Research Lab Replacement	\$ 10,000	\$ 10,000
Permitting	Research Lab Replacement	\$ 3,000	\$ 3,000
Contingency (15 percent)	Research Lab Replacement	\$ 63,000	\$ 63,000
Project Administration	Other Personal Services	\$ 4,000	\$ 4,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

-----  
 Total Issue \$ 500,000 \$ 500,000  
 =====

\*\* Project administrative costs requested in the Other Personal Services appropriation category are referenced in corresponding issue #4603200.

Benefits: If approved, this project will provide a safe work environment for staff conducting critical research, monitoring, and management activities essential for meeting the Agency mission. Creating a partnership with the University of Florida would also benefit the Agency through cost sharing and strengthening the relationship with the Fisheries and Aquatic Sciences Program.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT0500 - Fisheries Assessment

Governor's Initiatives: 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

FCTC-CNTR FOR CONSERVTON										089801
GENERAL REVENUE FUND	-STATE	2,500,000								1000 1

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay budget authority, in the amount of \$2,500,000 in the General Revenue Fund, for Phase II of the Florida Conservation and Technology Center (FCTC) Marine Sportfish Enhancement Center project. Phase II of the project will expand the build-out of the saltwater sportfish hatchery located within the FCTC in Apollo Beach.

Current Situation: The Fish and Wildlife Conservation Commission (FWC) has operated a Marine Fisheries Stock Enhancement Research Facility (SERF) for over 25 years on property in Port Manatee. During that time FWC biologists have raised and released more than six million saltwater sportfish into Florida's coastal waters. The current facility is based on outdated technology and is hampered by aging equipment and infrastructure that have curtailed hatchery activity in recent years. The new hatchery in Apollo Beach is part of the FCTC, a partnership with Tampa Electric Company, FWC, the University of Florida, and the Florida Aquarium. In addition to the hatchery, the FCTC houses the Suncoast Youth Conservation Education Facility, a marine turtle care facility, and coral nursery facilities. This Phase II budget would be used in conjunction with federal funds from the Sportfish Restoration program to raise and stock up to 1.5 million

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

sportfish (red drum, seatrout, snook) annually to enhance recreational saltwater angling in Florida. Recreational saltwater angling contributes nearly \$8 billion to the state's economy annually.

The current facility is leased from Port Manatee, who have indicated that they prefer that FWC vacate the current location within the next three to five years. The replacement hatchery (Phase I) is fully designed and permitting is underway. Construction of the Phase I components of the facility are expected to begin in mid-2019. Due to general conditions in the construction market, construction for Phase I could not implement the full scope of the original design, which will result in less hatchery capacity than anticipated.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Interior and Exterior Build-Out of Open Bay Wet Building		
With Closed Lab Spaces and Office Building	\$ 2,001,520	\$ 2,001,520
Site Development for Specialty Equipment	\$ 50,000	\$ 50,000
County permitting and inspections	\$ 5,000	\$ 5,000
Communications and Operational Controls Installation	\$ 10,000	\$ 10,000
Construction Administration/Engineering Fees	\$ 100,000	\$ 100,000
Inspection Observation/Project Management	\$ 2,500	\$ 2,500
Equipment/Furniture/Outreach Display-Interpretation	\$ 115,980	\$ 115,980
Other Professional Services	\$ 15,000	\$ 15,000
Contingency	\$ 200,000	\$ 200,000
Total Issue	\$ 2,500,000	\$ 2,500,000

Benefits: Benefits include enhanced saltwater angling opportunities through the production and release of sportfish, such as red drum and snook, to increase or maintain healthy and sustainable populations as pressure on sport fisheries increases due to increased fishing demand and pathogens such as red tide. The hatchery develops new techniques through research and innovation to benefit stock enhancement and to provide valuable technology transfer opportunities to scientists and commercial aqua-culturists. Sustainable fishing opportunities for Florida anglers provides regional economic benefits to many businesses reliant on recreational fishing. This new hatchery would employ state-of-the-art technology including a closed circulation system allowing for increased hatchling survival, improved energy management, and reduced reliance on imported water. This will meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings. This expansion will support increased production of sportfish for the enhancement of sport fisheries adversely impacted by red tide.

Activity: ACT0210 - Fixed Capital Outlay  
 ACT0500 - Fisheries Assessment

