

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							99000000
ENVIRONMENTAL PROJECTS							990E0000
G/A-LOC GOV/NONST ENT-FCO							140000
CLEAN MARINA							140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	2261	3
GRANTS AND DONATIONS TF -STATE	300,000		300,000		300,000	2339	1
TOTAL APPRO.....	2,100,000	1,800,000	2,100,000	1,800,000	2,100,000		

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO  
 Issue Summary:

This issue requests continued spending authority for the Clean Marina/Clean Vessel grant programs in an amount corresponding to anticipated awards of Federal (Clean Vessel Act) and State (Florida Inland Navigational District) Grant funds. Spending authority in FY 2009/10 is \$2,261,610. The grant funds will be distributed as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities and used for educational presentations and workshops to boater groups and organizations, publications, public service announcements, and website maintenance. In addition, funds in the requested Federal category are used to fund Other Personal Services (OPS) support, and contract personnel.

The Clean Vessel Act grant program is a pollution prevention partnership program that began in 1994 through grants from the United States Department of Interior, Fish and Wildlife Services and the United States Environmental Protection Agency. In the past ten years, the Department has provided Clean Vessel Grant funding for a total of 357 pump-out projects at public and private marinas. As a result of these pump outs, the number of gallons of untreated sewage collected and kept out of Florida's waters totals 10.3 million gallons.

One of the components of the federal grants is funding for the Clean Marina Program. In 2000, the Florida Department of Environmental Protection's (DEP) Division of Law Enforcement formed the Florida Clean Boating Partnership as a public/private partnership to foster better communication and act as a liaison between the marine industry and government, and to guide the development of the Clean Marina Program. Extremely successful in improving the relationship between the marine industry and those areas of DEP that regulate it, the Clean Boating Partnership is comprised of marina and boatyard owners and operators, the Marine Industries Association of Florida, Florida SeaGrant, the United States Coast Guard & Coast Guard Auxiliary, Florida Fish and Wildlife Conservation Commission and DEP representatives. Through the development of the Clean Marina Program's Best Management Practices, the Clean Boating Partnership assists marinas and boatyards achieve clean water standards while operating their businesses and providing recreational opportunities for Floridians and tourists enjoying our beautiful natural resources.

Each year, the Department applies for and receives continuation funding from several federal and state sources for the

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF										37000000
PGM: ADMIN SERVICES										37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										37010100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

installation of pump-out stations at marinas and boatyards across the state and for education and outreach to inform boaters on the importance of clean water. These pollution prevention programs are specifically designed to encourage boaters to use marina pump-out stations rather than discharging raw sewage into the state's waterways. The Department encourages marinas and boatyards to meet environmental standards by utilizing industry expertise and peer assistance to promote awareness and involvement with clean marina practices.

Reimbursement grants for the installation or repair of sewage pump-out facilities or for mobile marine sanitation units are distributed after review of project applications. The applications are screened in accordance with program criteria and funded on a "first come-first served" basis.

Additionally, grant funding has been received to continue full implementation of the Clean Marina Program. This program is guided by a public-private partnership that includes members of the industry and boating community and consists of education, incentive grants, and designation. Each component is designed to work together to encourage, reward and maintain voluntary long-term participation by marinas and boatyards in the program. Marinas and boatyards meeting program criteria receive recognition as "Clean Marinas". In return for designation by the Department as a Clean Marina, marinas and boatyards agree to incorporate best management practices into their operation resulting in a cleaner environment. There is a Clean Marina in every county on the East Coast of Florida with a cumulative total of 200 marinas and 31 boatyards and 10 Clean Marine Retailers meeting the guidelines for official designation and another 50 facilities currently working towards compliance. The Department's goal is 1,800 marinas and boatyards participating in the Clean Marina Program within the next 3 years.

The Division, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to effectiveness and efficiency. By drawing on the resources of its corporate partners, the Division has been able to leverage the grant funding further. The Clean Boating Partnership seeks to provide meaningful incentives for marinas to join the program, such as a discount on a facility's submerged land lease, to reward these businesses for their participation.

Cost Summary:

Budget Entity Title	Appropriation Category	Amount	Fund Title
37010100 Executive Direction and Support Services	140122-11	\$1,800,800	Federal Grants Trust Fund
37010100 Executive Direction and Support Services	140122-11	\$ 300,000	Grants and Donations Trust Fund

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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FLORIDA CZM PROGRAM							140061
FEDERAL GRANTS TRUST FUND -FEDERL	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	2261 3	
	=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Summary:

Beach Access & Beach Safety Program \$75,000

The designation of beach access points is a key means of limiting human use impacts to natural beach resources such as dunes, vegetation and sea turtle nests. Florida Coastal Management Program (FCMP) funds will be used to continue implementation of the beach access sign program, which annually offers customized signs to beach communities on request, free of charge. Because of a growing public safety issue, the 2002 Florida Legislature directed the FCMP to develop a uniform warning and safety flag system for use by Florida beachfront communities. In 2003, the FCMP developed the required flag system, which includes an interpretive sign that explains the meaning of each flag. To date, 3,576 sets of warning flags and 3,224 interpretive signs have been produced and distributed, free of charge, to approximately 101 Florida communities that provide public beach access and to the Florida Park Service. In partnership with the National Weather Service and Sea Grant, the FCMP has also widely distributed rip current warning and informational materials throughout the state, including elementary schools. To date, 4,052 rip current education signs have been distributed to 76 Florida communities and state parks. FCMP will continue to implement and expand its beach safety outreach program in the coming year.

Outreach, Education and Training \$100,000

The FCMP continues to work with agency partners, the general public and other stakeholders to identify and provide training and educational opportunities to ensure the wise use and protection of the state's water, cultural, historic and biological resources; to minimize the state's vulnerability to coastal hazards; and to encourage the development of safe, vibrant, sustainable communities. The FCMP's education and outreach efforts will include workshops; newsletters, brochures, fact sheets, and reports; web-based information; the coastal training program developed in conjunction with the state's National Estuarine Research Reserves; and displays and presentations at conferences and events around the state. Primary outreach subjects in the coming year include: federal consistency, beach safety, coastal hazards, community resiliency, public access, and the enhancement of the coastal training program.

Coastal Partnership Initiative \$700,000

The Coastal Partnership Initiative (CPI) provides grant fund awards to coastal governments, National Estuarine Research Reserves, National Estuary Programs and not-for-profit organizations to protect and enhance natural, cultural and human resources; to improve access to coastal resources; to improve community preparedness and resiliency; and to address the special needs of waterfront communities. The projects are evaluated and ranked by an interagency committee to ensure the

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

selection of a range of projects that will best meet local and state goals for coastal protection, management and economic opportunity.

State Agency Projects \$1,325,000

The FCMP provides funds for projects and activities that protect ocean and coastal resources, further the policy objectives of the Coastal Zone Management Act, complement other state and federal resource programs, support state coastal management priorities, and fulfill or reduce unmet resource protection needs. Projects are selected in consultation with an interagency committee to ensure consistency with existing state and federal resource management goals and initiatives and to maximize benefits. The annual cooperative agreement between the Florida Coastal Management Program and the National Oceanic and Atmospheric Administration provides federal funding for coastal resource protection; local coastal management activities (protecting and enhancing natural, cultural and human resources; improving access to coastal resources; improving community preparedness and resiliency; and addressing the special needs of waterfront communities); FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans); coastal non-point source pollution control; and coastal management program administration. Without the federal grant award, the local and state projects described above could not be funded, resulting in less protection for the state's coastal resources.

Cost Summary:

Budget Entity Title	Appropriation Category	Amount	Fund Title
37010100 Executive Direction and Support Services	140061-11	\$2,200,000	Federal Grants Trust Fund

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	4,300,000	4,100,000	4,500,000	4,300,000	4,700,000	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF						37000000	
PGM: STATE LANDS						37100000	
LAND ADMINISTRATION						37100200	
NATURAL RESOURCES/ENVIRON						14	
LAND RESOURCES						1402.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
DEBT SERVICE						990D000	
FIXED CAPITAL OUTLAY						080000	
DEBT SERVICE						089070	
LAND ACQUISITION TF	-STATE	1,955,250	428,715,825	428,849,350	163,800,381	163,775,269	2423 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Summary:

The Preservation 2000 (P2000) and Florida Forever Land Acquisition Programs are primarily financed through the sale of bonds. Fixed capital outlay funds are requested on an annual basis to pay debt service for each P2000 and Florida Forever bond series issued in prior fiscal years. The level of debt service funding necessary to pay debt service for P2000 and Florida Forever bonds issued requires an annual adjustment. The requested funding levels are based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration.

The estimated amount of continuation debt service for FY 10-11 is \$428,587,935. The current fiscal year's appropriation of \$426,632,685 for continuation debt service is recurring. Therefore, the requested amount for FY 10-11 is \$1,955,250.

Cost Summary:

Category	Amount	Funding Source
089070	\$1,955,250	Land Acquisition Trust Fund

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DEBT SERVICE-SAVE EVERG							089080
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SAVE OUR EVERGLADES TF	-STATE	2,276,041	19,294,516	19,134,094	19,037,431	18,652,058	2221 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Summary:

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program. The requested funding level for debt service is based on the requirements for the payments of principal, interest and necessary or incidental payments for the repayment of the bonds such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses for the bonds as established by the State Board of Administration.

Continuation debt service must be requested on bond series that have been issued in prior fiscal years. The estimated amount of continuation debt service for FY 10-11 is \$19,340,350. The current fiscal year's appropriation of \$17,064,309 for continuation debt service is recurring. Therefore, the requested adjustment amount for FY 10-11 is \$2,276,041.

Cost Summary:

Category	Amount	Funding Source
089080	\$2,276,041	Save Our Everglades Trust Fund

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DEBT SERVICE NEW ISSUES 089081

SAVE OUR EVERGLADES TF	-STATE	327,200	10,625,200	10,625,200	10,625,050	10,624,500	2221	1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE NEW ISSUES IT COMPONENT? NO

Issue Summary:

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. The first year debt service must be appropriated each fiscal year prior to issuing each new series of bonds.

This issue requests funding for the first year debt service payment required in Fiscal Year 2010-2011 for the new Save Our Everglades (SOE) bond series. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program. Fixed Capital Outlay funds are requested on an annual basis to pay the first year debt service for the new issue of Everglades Restoration bond series being issued that fiscal year. Funding levels are based on the requirements for the payments of principal, interest, incidental fees and expenses, such as remarketing and trustee fees, and fiscal agent fees established by the State Board of Administration.

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMINISTRATION						37100200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

The debt service on the Everglades bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Category	Amount	Funding Source
089081	\$ 5,631,200	Save Our Everglades Trust Fund

TOTAL: DEBT SERVICE						990D000
TOTAL ISSUE.....	4,558,491	458,635,541	458,608,644	193,462,862	193,051,827	

ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
EVERGLADES RESTORATION						141117
SAVE OUR EVERGLADES TF	-STATE	50,000,000	100,000,000	100,000,000	200,000,000	200,000,000 2221 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO  
 Issue Summary:

This issue continues funding for the State's cost share for the Comprehensive Everglades Restoration Plan (CERP) and implementation of the Northern Everglades and Estuaries Program (NEEP). The restoration of the Everglades and the South Florida ecosystem is a high priority for the Governor and the Department. The Save Our Everglades Trust Fund has received an average of \$105,500,000 million per year since 2000 with an appropriation of \$50 million in Fiscal Year 2009-2010.

Funds for this issue will be used to acquire lands for CERP and NEEP implementation, for CERP and NEEP design and construction, including the implementation of projects identified in the Lake Okeechobee Protection Plan, for projects that will improve the hydrology and water quality and aquatic habitats of the St. Lucie and Caloosahatchee Estuaries that have been adversely impacted from large freshwater releases from Lake Okeechobee and local basins.

The State has committed to expediting the construction of CERP and NEEP project components. Therefore, there is an

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMINISTRATION						37100200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

urgent need to accelerate the acquisition of lands needed for CERP implementation and to take advantage of lower prices. Funds will also be used to improve the hydrology, water quality and aquatic habitats of the Caloosahatchee and St. Lucie Estuaries that have been adversely impacted from large freshwater releases from Lake Okeechobee and local basins. Funds will be used to acquire land for the construction of water storage and treatment areas and to control non-point source runoff from agricultural and urban watersheds.

Everglades' restoration is a high priority for the Governor and the Department. The success of CERP and NEEP to restore America's Everglades, improve water quality and provide for other water-related needs of South Florida is contingent on the continued commitment of funds to acquire land and for multi-year construction work.

Cost Summary:

Category	Amount	Funding Source
141117	\$100,000,000	Save Our Everglades Trust Fund

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ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF	-STATE	426,632,685				2423 1
DEBT SERVICE-SAVE EVERG						089080
SAVE OUR EVERGLADES TF	-STATE	17,064,309				2221 1
DEBT SERVICE NEW ISSUES						089081
SAVE OUR EVERGLADES TF	-STATE	4,991,600				2221 1
TOTAL: ESTIMATED EXPENDITURES - FIXED						990I000
CAPITAL OUTLAY						
TOTAL ISSUE.....		448,688,594				



	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMINISTRATION							37100200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
LAND ACQUISITION							990L000
G/A-LOC GOV/NONST ENT-FCO							140000
AID/WMD-LAND ACQUISITION							140124
WATER MANAGEMENT LANDS TF -STATE	36,390,000	59,000,000	59,000,000	59,000,000	59,000,000	2776	1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: AID/WMD-LAND ACQUISITION IT COMPONENT? NO

Issue Summary:

This issue requests \$90,000,000 in funding for the Water Management Districts' portion of the Florida Forever Land Acquisition Program. Funds from the Florida Forever Trust Fund are allocated and transferred to the five Water Management Districts, pursuant to Section 259.105, F.S. In 1999, the Florida Forever Program was created in order to continue the acquisition of lands vital to the preservation and conservation of natural resources in the State. The program was also created to provide for the issuance of revenue bonds for restoration and acquisition of land and water areas in order to ensure that the natural resource values of such lands were protected. The land acquisitions and capital expenditures made by Water Management Districts under this program are to implement the districts' priority lists developed pursuant to Section 373.199, F.S.

The Water Management Districts currently have approved commitments obligating the FY 08/09 appropriation. Continuation of these funds is necessary in order to continue the acquisition of lands vital to the preservation and conservation of natural resources in the State.

The \$90,000,000 from the Florida Forever Trust Fund will be appropriated as follows:

- South Florida Water Management District - 35% = \$31,500,000
- Southwest Florida Water Management District - 25% = \$22,500,000
- St. Johns River Water Management District - 25% = \$22,500,000
- Northwest Florida Water Management District 7.5% = \$6,750,000
- Suwannee River Water Management District 7.5% = \$6,750,000

This issue requests \$36,390,000 in funding for the Water Management Districts as directed by law. Funds from the Water Management Lands Trust Fund are allocated and transferred to the five Water Management Districts, pursuant to Section 373.59(8), F.S. The Florida Forever Act, enacted in 1999, contains language adopted in 2001 (Chapter 215.15(13) F.S.) stipulating that the Documentary Stamp Tax Revenue deposited to the Water Management Lands Trust Fund shall not be used for land acquisition but may be used for pre-acquisition costs associated with land purchases. It is legislative intent that the Florida Forever program supplants the acquisition program formerly authorized pursuant to Section 373.59, F.S. The Water Management Lands Trust Fund was established in the Department of Environmental Protection to appropriate funds to the Water Management Districts for the purposes of land acquisition, management and maintenance. The fund was also

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

stipulated to be used for capital improvements of land titled to the districts, payments in lieu of taxes, debt service on bonds issued prior to July 1, 1999, pre-acquisition costs associated with the land purchases and the Department's cost of administration of the fund.

Funding from the Water Management Lands Trust Fund has been \$59,000,000 annually since Fiscal Year 2003-2004. In Fiscal Year 2009-2010, the appropriation was \$18,300,000 due to available funds in the trust fund. The request of \$36,390,000 for Fiscal Year 2010-2011 is an amount the trust fund can support.

The \$36,390,000 from the Water Management Lands Trust Fund will be appropriated as follows:

- South Florida Water Management District - 30% = \$10,917,000
- Southwest Florida Water Management District - 25% = \$9,097,500
- St. Johns River Water Management District - 25% = \$9,097,500
- Northwest Florida Water Management District - 10% = \$3,639,000
- Suwannee River Water Management District - 10% = \$3,639,000

Cost Summary:

Category	Amount	Funding Source
140124	\$ 90,000,000	Florida Forever Trust Fund
140124	\$ 36,390,000	Water Management Lands Trust Fund

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TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	539,637,085	617,635,541	617,608,644	452,462,862	452,051,827	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

ISSUE SUMMARY:

This issue provides for continuation of Nonpoint Source FCO funding. Nonpoint sources (NPS) of pollution (urban and agricultural storm water runoff, erosion and sedimentation, septic tanks) are the largest cause of impairment to Florida's surface waters. This issue requests FCO budget authority for the annual federal Water Quality Management Planning Grant and Water Quality Improvement Program Grant from the USEPA. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to perform water quality sampling, and conduct research projects. Projects are selected based on criteria developed by the USEPA under the federal Clean Water Act.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Science & Laboratory Services	Grants & Aid-Non-Point Source Management Planning Grants	\$10,000,000	Federal Grants Trust Fund
Water Science & Laboratory Services	Grants & Aid-Non-Point Source Management Planning Grants	\$ 2,410,000	Water Quality Assurance Trust
Total Issue		\$12,410,000	

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	18,873,233	18,873,233	18,873,233	18,873,233	18,873,233	
=====						
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	500,000	500,000	500,000	500,000	500,000	1000
TRUST FUNDS	18,373,233	18,373,233	18,373,233	18,373,233	18,373,233	2000
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TOTAL PROG COMP.....	18,873,233	18,873,233	18,873,233	18,873,233	18,873,233	
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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
BEACH MANAGEMENT							37350100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
ECOSYSTEM MGT & RESTOR TF -STATE		25,000,000	25,000,000	25,000,000	25,000,000	2193	1
LAND ACQUISITION TF -STATE	5,000,000					2423	1
TOTAL APPRO.....	5,000,000	25,000,000	25,000,000	25,000,000	25,000,000		

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO  
 Issue Summary:

Requested funding continues implementation of the Statewide Strategic Beach Management Plan and the Long Range Program Plan, which help local, state, and federal governments restore and preserve critically eroded beaches. Pursuant to Chapter 161, Florida Statutes, DEP has developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive long-range, statewide program of beach erosion control, beach preservation, restoration, nourishment, and hurricane protection. The beach program works with local, state, and federal governments to plan, design, permit, and implement beach management activities. The erosion control program provides financial assistance to local and state governments, community development districts, and special taxing authorities for activities such as beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management, and innovative projects. All projects must be in an area designated as critically eroded shoreline or benefit a critically eroded shoreline and must be consistent with the state beach management plan. The Legislature appropriates funds based on the Department's ranked list of projects. (Specific candidate projects cannot be identified until completion of the local government application and review process and finalization of the FY 2010-11 Local Government Funding Request reports, which generally is available early in January prior to the legislative session.) Pursuant to chapter 201.15(1)(c)3 F.S., documentary stamp revenue is deposited into the Ecosystem Management Trust Fund to fund the approved prioritized projects. Due to the most recent downturn in revenue projections for documentary stamp collections, this year's requested funding is \$5 million from Land Acquisition Trust Fund.

Funding is used to encourage regional approaches; reduce equipment mobilization and demobilization costs; maximize the infusion of beach-quality sand into the coastal system; extend the life of beach nourishment projects; promote inlet sand bypassing to replicate the natural flow of sand interrupted by improved, modified or altered inlets and ports; and implement projects that contribute to addressing the state's most significant beach erosion problems. Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property far better than unimproved beaches. Beyond the intrinsic value of the coastal systems and the protection of property and wildlife, the program is essential to sustaining the estimated \$42 billion annual impact that beach-related tourism has on Florida's economy (2003, FAU). The Division may need to expend OPS payrolls from this category.

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
BEACH MANAGEMENT										37350100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Cost Summary

Budget Entity	Appropriation Category	Amount	Fund
37350100	140126	5,000,000	Land Acquisition Trust Fund

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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RES PROT/RESTORATION</u>						37350200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
MULBERRY/PINEY PT CLEANUP						080888
NON-MANDATORY LAND RECL TF-STATE	14,680,000	3,000,000	3,000,000			2506 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MULBERRY/PINEY PT CLEANUP IT COMPONENT? NO

Issue Summary:

This issue funds the continuing clean-up, closure and long-term security of two abandoned phosphogypsum stack systems that still contain millions of gallons of acidic process water which could result in serious environmental harm and risk to public health if not properly managed. The DEP is fulfilling obligations arising out of the bankruptcy of the Mulberry Corporation through actions authorized and required by state law. While the bulk of the funding in previous years has been for closure of the Piney Point stack system, in future years the need will shift to the Mulberry stack system. Work has been progressing steadily at the Piney Point stack system and state expenditures are expected to continue decreasing and end within the next three years consistent with previously provided projections. However, closure work at the Mulberry stack system was substantially delayed, with corresponding cost escalation, because of impacts from abnormally wet weather following contract issuance and into 2005. Rainfall and the associated process water accumulation both delayed construction and, even more significantly, added enormous quantities to the volume of water that must be safely removed from the Mulberry stack system. The bulk of the appropriated funds at this point will be spent to ensure the environmental integrity of the Mulberry stack system through a contract for removal of water, closure of the remaining stack and process water system, and providing for ongoing operation and maintenance of the Mulberry system. The remaining projected costs for Mulberry are based on the schedule, work tasks, and long term care provisions that are incorporated in the current Mulberry closure contract.

Funding this issue will enable DEP to fulfill the obligations it assumed when Mulberry went bankrupt, including the contractual obligations it has had to assume toward this end. It also will enable compliance with the requirements set forth in law relative to the abatement of phosphate-related hazards and, more generally, it will enable DEP to fulfill its obligations to protect public health as well as surface and ground water quality, all of which remain at risk until these stack systems are closed and under stable, long-term maintenance.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	080888	\$14,680,000	Non-Mandatory Land Reclamation TF

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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RES PROT/RESTORATION</u>							37350200
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-NPS MGMT PLANNING							140076
FEDERAL GRANTS TRUST FUND -FEDERL	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2261	3
GRANTS AND DONATIONS TF -STATE	500,000	500,000	500,000	500,000	500,000	2339	1
TOTAL APPRO.....	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO  
 Issue Summary:

This issue provides for the continuation of FCO appropriation for funding long term projects contained in federal grant work plans which cross state fiscal year end dates. Annually the Department receives various grants such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant, and the Wetland Program Development Grant from the USEPA. All of these grants have projects which are used predominantly to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling, and to conduct research projects. Projects are selected based on criteria developed by the USEPA under the federal Clean Water Act. It is projected that DEP will receive \$4.5 million in federal grants to carry out this issue. This issue also requests continuation of FCO budget authority for spending grant funding from various local governmental entities to perform projects which cross fiscal year endings for training, outreach, and to conduct research projects. Projects are based on criteria outlined in the various grants we received. It is projected that DEP will receive \$500,000 in grants to carry out this issue. This appropriation category will also be used to pay OPS salaries.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	140076	\$4,500,000	Federal Grants Trust Fund
37350200	140076	\$500,000	Grants and Donations Trust Fund
Total Issue		\$5,000,000	

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DRINK WATER FAC CONSTR-SRL							140129
GENERAL REVENUE FUND -MATCH	5,375,065	9,586,400	9,586,400	9,586,400	9,586,400	1000	2
DRINKING WATER REV LOAN TF-FEDERL	59,650,390	82,986,400	82,986,400	82,986,400	82,986,400	2044	3



	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RES PROT/RESTORATION</u>						37350200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
DRINK WATER FAC CONSTR-SRL						140129
TOTAL APPRO.....	65,025,455	92,572,800	92,572,800	92,572,800	92,572,800	
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO  
 Issue Summary:

Requested funding continues financial assistance to local governments for the construction of drinking water systems. The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. Continuing federal appropriations, which require a state matching amount (20% of the federal amount), are projected to further capitalize the revolving fund into the future.

The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and Section 403.8532, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

Due to the President's recommended budget, our Drinking Water State Revolving Fund grant would substantially increase for Federal Fiscal Year (FFY) 09/10. There was no state appropriation for the FFY 09/10 cap grant in the State Fiscal Year (SFY) 09/10 budget. Therefore, the Department's request for SFY 10/11 appropriation is as follows:

Projected FFY09/10 DWSRF grant award -	\$26,875,325
Projected SFY10/11 DWSRF repayments -	\$26,400,000
Projected match transfer	\$ 5,375,065
Projected SFY 10/11 interest earnings -	\$ 1,000,000
Total Budget needed CWSRF SFY10/11 -	\$59,650,390

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140129	\$5,375,065	General Revenue
37350200	140129	\$59,650,390	Drinking Water Rev/Loan TF

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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
WASTEWATER TREAT FAC CONST							140131
GENERAL REVENUE FUND -MATCH		27,700,000	27,700,000	27,700,000	27,700,000	1000	2
WASTEWTR/STORMWTR REVOL TF-FEDERL	70,805,005	226,700,000	226,700,000	226,400,000	226,400,000	2661	3
TOTAL APPRO.....	70,805,005	254,400,000	254,400,000	254,100,000	254,100,000		

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO  
 Issue Summary:

Requested funding continues financial assistance to local governments for the construction of critical environmental infrastructure. The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and storm water management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. Continuing federal appropriations, which require a state matching amount (20% of the federal amount), are projected to further capitalize the revolving fund into the future. The CWSRF is administered pursuant to the Federal Clean Water Act and Section 403.1835, Florida Statutes. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads (TMDLs)-watershed-based pollutant reduction requirements to restore polluted waterways-are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

Due to the President's budget recommendation, the Clean Water State Revolving Fund grant would substantially increase for FFY09/10. There was no state appropriation for the FFY 09/10 Cap Grant in our SFY 09/10 budget. Due to the recommended increase and lack of appropriation for last year's grant award, this LBR FCO issue for SFY10/11 requests funding as follows:

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140131	\$70,805,005	Waste-Water Treat/Storm/Man/ TF

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SMALL CO WASTEWTR TRMT GNT 143276

FEDERAL GRANTS TRUST FUND -FEDERL	13,600,000	13,600,000	13,600,000	13,600,000	13,600,000	2261	3
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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RES PROT/RESTORATION</u>						37350200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO  
 Issue Summary:

This issue continues grant funding for disadvantaged small communities. The "Small Community Sewer Construction Assistance Act," s. 403.1838, F.S., requires the department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" means a municipality with a population of 7,500 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. Funds for making these grants come from grant allocation fees charged to local governments that receive loans from DEP's Clean Water State Revolving Fund (CWSRF) loan program, estimated at \$13.6 million in the coming year.

Florida's need for new or refurbished wastewater facilities, based on a federal/state needs survey, is estimated to be at least \$32 billion over the next 20 years. Small communities bear a significant burden, both in terms of total needs and because of their relative poverty and small rate bases. This grant program allows small municipalities to maximize their resources in managing wastewater and, in many cases, can be combined with DEP's CWSRF program to leverage more comprehensive, better projects. DEP's FCO budget request will continue to increase marginally over time as more SRF loans are made and additional grant allocation fees from those loans underwrite this grant program. The grant program is the single largest public resource available to disadvantaged municipal governments to build critical wastewater infrastructure necessary to protect water quality and public health, maintain regulatory compliance, and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention, and promotes the development and implementation of alternative water supplies through significant funding or water reuse facilities.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	143276	13,600,000	Federal Grants TF

TOTAL: ENVIRONMENTAL PROJECTS 990E000  
 TOTAL ISSUE..... 169,110,460 368,572,800 368,572,800 365,272,800 365,272,800

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RES PROT/RESTORATION</u>						37350200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	5,375,065	37,286,400	37,286,400	37,286,400	37,286,400	1000
TRUST FUNDS	163,735,395	331,286,400	331,286,400	327,986,400	327,986,400	2000
TOTAL PROG COMP.....	169,110,460	368,572,800	368,572,800	365,272,800	365,272,800	
	=====	=====	=====	=====	=====	

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE CLEANUP							37450100
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
DRY CLEAN/SITE CLEANUP							080524
WATER QUALITY ASSURANCE TF-STATE	6,926,115	10,000,000	10,000,000	10,000,000	10,000,000	2780	1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This issue provides funding for the Drycleaning Solvent Cleanup Program (DSCP), which is a small but distinctly important component of the State's overall initiative aimed at cleaning up contaminated sites. Funding for the assessment and remedial action at these sites will be used for long-term (i.e., greater than 1 year) projects. The private remediation contracts executed for the DSCP are completely funded by this issue. Funds from this appropriation will be used for the remediation of eligible drycleaning solvent contaminated sites per Section 376.3078, F.S. Currently, the Department has been conducting site rehabilitation at 190 sites with an additional 1,105 sites eligible for a state-funded cleanup. The Department's goal is to complete approximately 15 sites per year based on current funding levels. A total of 127 sites have been cleaned up to date. Provision of these funds under Fixed Capital Outlay will ensure the availability of the funds as they are needed to conduct multi-year remedial activities at the drycleaning solvent contaminated sites.

Cost Summary:

Budget Entity	Category	Amount	Fund
37450100	080524	\$6,926,115	2780

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CLEANUP OF STATE/LANDS 082474

INLAND PROTECTION TF	-STATE	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2212	1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

Issue Summary:

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CLEANUP						37450100
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. Emphasis was initially placed on completing cleanup of the remaining University of Florida Institute for Food and Agricultural Sciences (IFAS) sites that have been known about for over 15 years. Distinct areas of concern are located on IFAS sites, and to date, 40 have been addressed. Based on about 410 survey responses, the DEP determined the possibility of contamination at approximately 293 state-owned properties.

Among the type of sites that have been discovered are leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, and railroad right-of-ways acquired for conversion to greenways and trails that may have varying degrees of contamination associated with them. To date, 342 distinct sites have been investigated on 78 properties. The Department has completed cleanup at 229 of these sites and is currently working on 113 others. The requested continuation issue will be used to continue assessment and remediation activities at these contaminated sites.

COST SUMMARY:

Budget Entity	Category	Amount	Fund
37450100	082474	\$1,000,000	2212

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PETRO TANKS/PREAPPROVALS 087888

INLAND PROTECTION TF	-STATE	132,000,000	132,000,000	132,000,000	132,000,000	132,000,000	2212	1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO

Issue Summary:

This issue proposes the restoration of fixed capital outlay appropriation for the Petroleum Cleanup Pre-approval Program pursuant to Section 376.30711, F.S., and Pre-approved Advanced Cleanup Program pursuant to Section 376.30713, F.S., at a 15% reduction from the FY 2008-09 appropriation. The actual FY 2009-10 appropriation is \$10 million (a 94% cut from the previous year), to be used as debt service for approximately \$90 million in bonds. The funding comes from a per-barrel tax on petroleum products produced in or imported into the State.

To date, there are 17,513 eligible petroleum contaminated sites that are entitled to a state assisted cleanup. Of these 5,981 have been cleaned up and closed. It can take up to eight years to clean up a petroleum contaminated site, but most cleanups average about 4 years to complete. The Department is completing cleanups on approximately 252 sites per fiscal year. The Petroleum Cleanup Program is responsible for the remediation of the remaining 11,532 sites that are either 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CLEANUP						37450100
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

some phase of cleanup or are awaiting cleanup. All sites are scored, and the higher the score the higher the health threat. At this time, the score is set at 56 and there are approximately 3,191 active sites.

It can take up to five years to cost effectively clean up a petroleum contaminated site. The annual petroleum cleanup appropriation is expended through contracts with private remediation cleanup contractors. It is the objective of the petroleum cleanup program to protect human health and the environment from the effects of petroleum contamination in ground water and soils.

Cost Summary:

Budget Entity	Category	Amount	Fund
37450100	087888	\$132,000,000	2212

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HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE 4,000,000 4,200,000 4,200,000 4,200,000 4,200,000 2780 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This \$4,000,000 request for Fixed Capital Outlay budget authority will enable the Department to conduct multi-year cleanup projects at contaminated sites that are either abandoned or owned by responsible parties who are insolvent and unable to fund cleanup activities. The projects are implemented by private contractors who use construction and cleanup equipment at these sites. In addition, the Department will use funds to investigate potentially contaminated sites, with the majority of investigative activities outsourced to private contractors; and to provide oversight in the review of technical documents submitted by the Department of Environmental Protection Districts and private contractors. This issue is a continuation of a 2009-10 funded issue, and the Department is required by statute to implement this provision. This issue provides funding for the Hazardous Waste Cleanup (HWC) Section, which is a small but distinctly important component of the State's overall initiative aimed at cleaning up contaminated sites. Funding for the assessment and remedial action at these sites will be used for long-term (i.e., greater than 1 year) projects. The private remediation contracts executed for the 39 state lead sites under the HWC Section are completely funded by this issue, with the remainder of the funds used for state cost share for the National Priority List (NPL) Superfund Sites.

Cost Summary:

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CLEANUP						37450100
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Budget Entity	Category	Amount	Fund
37450100	088502	\$4,000,000	2780

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	143,926,115	148,200,000	148,200,000	148,200,000	148,200,000	
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	143,926,115	148,200,000	148,200,000	148,200,000	148,200,000	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CONTROL						37450200
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
SOLID WASTE MANAGEMENT						140134
SOLID WASTE MGMT TF	-STATE	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
						2644 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Summary:

Ch. 403.709, Florida Statutes (F.S.), directs that a minimum of 40% of the revenues collected into the Solid Waste Management Trust Fund be used for grant programs pursuant to s. 403.7095, F.S., for activities related to recycling and for reducing the volume of municipal solid waste, including waste tires requiring final disposal. Funds will be used by counties for activities relating to recycling and reducing the volume of municipal solid waste, and for disposal of hurricane debris, including waste tires for final disposal. The funds will support grant proposals, prioritized by the Legislature, for innovative projects that demonstrate technologies or processes that are not in common use in Florida, that represent a novel application of an existing technology or process, or that overcome obstacles to recycling and waste reduction.

Cost Summary:

Budget Entity	Category	Amount	Fund
37450200	140134	\$2,600,000	2644

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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
LAND MANAGEMENT						37500100
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
NAT'L REC TRAIL GRANTS						140185

FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2261 3
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO  
 Issue Summary:

This issue requests spending authority for pass through grants to local governments. The Office of Greenways and Trails receives Federal Department of Transportation funds for the national Recreation Trail Program (RTP). These grant funds are provided to local governments for constructing recreational trail facilities. Funds may also be used for RTP related administrative and education costs including OPS salaries, grant administrative materials, conducting workshops, technical assistance materials, RTP related travel, and development and implementation of a statewide trails education master plan.

Cost Summary:

Category	Amount	Fund Source
140185	\$ 3,000,000	Federal Grants Trust Fund
*****		

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
GREENWAY IMPRVMTS-GRANT						086011

FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2261 3
=====						
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: GREENWAY IMPRVMTS-GRANT IT COMPONENT? NO  
 Issue Summary:

This issue requests Spending Authority for the Federal Transportation Enhancement grants that have been approved by the Florida Department of Transportation and are in their upcoming workplan. The projects include the construction of trail segments and retrofitting of bridges on the Florida Keys Overseas Heritage Trail (FKOHT) and the design and construction

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
LAND MANAGEMENT						37500100
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

of a paved multi-purpose trail on the Marjorie Harris Carr Cross Florida Greenway (CFG). These projects will give local residents and visitors to Putnam, Marion, Citrus, Levy, and Monroe Counties additional and improved access to the CFG and FKOHT and provide expanded recreational opportunities.

The mission of OGT is to facilitate the establishment of a statewide system of greenways and trails for recreation, conservation and alternative transportation purposes. OGT fulfills this mission through 1) management, 2) acquisition, and 3) coordination of lands and projects that are components of the statewide system of greenways and trails.

According to research recently conducted by Visit Florida, tourism is the state's number one industry and in 2008, Florida received 82.5 million visitors. Additionally, 65% of these visitors participated in nature-based activities for their vacation. (Nature-based excludes the beach, but includes activities such as hiking, biking, fishing, wildlife viewing, canoeing/kayaking and visiting parks.) While these high visitor counts bring in millions of dollars to the economy, they also seriously impact management and staffing needs for state-owned lands. In order to provide a safe and enjoyable experience for visitors to Florida's natural lands, adequate staffing and maintenance is vital.

Cost Summary:

Category	Amount	Fund Source
086011	\$ 8,000,000	Federal Grants Trust Fund
*****		

TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>RECREATIONAL ASST/LOC GOVT</u>							37500200
NATURAL RESOURCES/ENVIRON							14
<u>RECREATIONAL RESOURCES</u>							<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FED LAND/WATER CONSV/GRNTS							140001
FEDERAL GRANTS TRUST FUND -FEDERL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	2261 3	

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Summary:

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share of these funds is estimated at \$1,200,000. This appropriation will allow the division to administer pass through grants to local governments and non-profit organizations. This program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields. As Florida grows, so does the need for recreational facilities.

If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

Cost Summary:

Category	Amount	Fund Source
Land and Water Conserv Fund	\$1,200,000	Federal Grants Trust Fund

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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF	-STATE	3,929,839-	8,022,731			2423 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Summary:

This issue is for required bond debt service from the Land Acquisition Trust Fund for the acquisition of public lands for construction and recreational purposes. The requested funding levels are based on requirements for the payments of principal, interest, and fiscal agent fees. The amount requested is the initial amount prior to any annual increase in the amount needed to cover debt service. The bonds should be paid out by FY 11-12.

If this issue is not funded, debt service will not be able to be paid as required by the state's bond agreements.

Funding is needed to pay the debt service on bonds purchased many years ago for lands purchased for recreational purposes. The funding level requested is necessary for the state to meet its' legal obligations.

Cost Summary:

Category	Amount	Fund Source
Debt Service	\$9,489,525	Land Acquisition Trust Fund

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ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070

LAND ACQUISITION TF	-STATE	13,419,364				2423 1
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	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
STATE PARK FACILITY IMPROV							080039
CONSERVATION/REC LANDS TF -STATE	10,230,000	10,000,000	10,000,000	10,000,000	10,000,000	2131	1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Summary:

The Division of Recreation and Parks requests \$10,220,000 million for the purpose of making repairs and renovations to park facilities, the restoration of the natural resources it manages through activities such as biological community restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

If this issue is not funded, the division may be unable to maintain its facilities and natural resources at its expected level of standards and service. As a result, public sentiment, and therefore visitation and revenues, may decline.

Per s. 259.032(11)(b), Florida Statutes, the Division of Recreation and Parks is to receive \$\$14,685,483 in long term management funds from the CARL Trust Fund. The division currently uses \$3,464,045 in its operating budget. An additional \$1 million is requested in the division's Remove Accessibility Barriers fixed capital outlay issue in this budget request. The balance is requested in this category.

Cost Summary:

Category	Amount	Fund Source
State Park Facility Improv	\$10,230,000	CARL Trust Fund

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DISASTER RELATED REPAIRS 087118

FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2261	3
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DISASTER RELATED REPAIRS IT COMPONENT? NO

Issue Summary:

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Budget authority is requested to spend cash reimbursements from FEMA for previous disaster repairs made at parks. FEMA requires that disaster repairs, such as following a hurricane, be funded by state funds and then subsequently reimbursed. When a disaster strikes, the division must be allocate funds intended for other projects to the parks impacted by these disasters. This delays the repairs at the parks where the funds were originally intended. Nearly \$2 million in FEMA reimbursements are currently on hand and can be used for this purpose. In the event that the park system is spared from current year hurricanes, these funds are used for past repair projects delayed at the time of previous storms.

Current year funding is \$2 million.

If this issue is not funded, the division may be unable to make necessary repairs to facilities damaged by natural disasters.

The absence of this budget authority it may lessen division's ability to make repairs to facilities damaged by natural disasters. Any delays will also increase future costs to make these necessary repairs. As a result, visitation and revenues may decline.

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Cost Summary:

Category	Amount	Fund Source
Disaster Repairs	\$2,000,000	Federal Grants Trust Fund

REMOVE ACCESS BARRIERS-STW 088130

CONSERVATION/REC LANDS TF -STATE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2131	1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Issue Summary:

Federal and State Laws require that the Division comply with the Americans with Disabilities Act (ADA). The state park system contains many older facilities and structures that do not meet ADA standards. The requested amount of funding will allow the division to address areas such as ramping, widening of doors, lowering thresholds, paving or widening walkways, providing the proper parking spaces, making telephones and water fountains accessible, and providing

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

accessibility in parking and transitional elements of recreational areas. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

The absence of these funds will lessen the division's ability to comply with the ADA and reduce progress towards the goal of accessibility for all visitors.

Per s. 259.032(11)(b), Florida Statutes, the Division of Recreation and Parks is to receive \$\$14,685,483 in long term management funds from the CARL Trust Fund. The division currently uses \$3,464,045 in its operating budget. An additional \$10,220,000 is requested in the division's State Park Facility Improvements fixed capital outlay issue in this budget request. The balance is requested in this category.

Cost Summary:

Category	Amount	Fund Source
Remove Accessibility Barriers	\$1,000,000	CARL Trust Fund

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GRANTS & DONAT SPDG AUTH									088137
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2261	3	
GRANTS AND DONATIONS TF -MATCH	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	2339	2	
TOTAL APPRO.....	<u>2,450,000</u>	<u>2,450,000</u>	<u>2,450,000</u>	<u>2,450,000</u>	<u>2,450,000</u>	<u>2,450,000</u>			

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Summary:

This is budget authority that allows the division to expend grant funds from federal, local government and non-profit organizations. Chief among these are grants for resource management, historic structure repairs, and land management. The division generally receives 15 to 20 grants from various sources (National Oceanic and Atmospheric Administration, Division of Historic Resources, etc.) each year.

Current year funding is \$2.45 million.

If this issue is not funded, the division would be unable to accept outside grant funding for numerous resource management and park projects. Budget authority is required to spend grant money.



	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Recent economic events have made it more important than ever to seek grant funding to pay for state park activities. Without this funding, grants offered for resource management and other activities would be rejected due to lack of budget authority. Delays may also increase future costs of these projects.

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Cost Summary:

Category	Amount	Fund Source
Grants and Don Spend Auth	\$1,450,000	Grants and Donations Trust Fund
	\$1,000,000	Federal Grants Trust Fund

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	15,680,000	15,450,000	15,450,000	15,450,000	15,450,000	
	=====	=====	=====	=====	=====	
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	25,169,525	23,472,731	15,450,000	15,450,000	15,450,000	2000
	=====	=====	=====	=====	=====	