

	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
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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAJOR REPAIRS/IMPROV STW						080102
STATE GAME TRUST FUND	-STATE	178,880				2672 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MAJOR REPAIRS/IMPROV STW IT COMPONENT? NO

Request:

This is a Fixed Capital Outlay request in the amount of \$178,880 from the State Game Trust Fund to address recurring building code violations in the Farris Bryant Building as cited by the State Fire Marshall.

Current Situation:

The Farris Bryant Building serves as the state headquarters for the Florida Fish and Wildlife Conservation Commission (FWC). The building was built in 1964 and provides office space to 250 FWC employees. In recent years, the Department of Management Services and private engineering firms have identified numerous mechanical, electrical and plumbing deficiencies in the 45 year old building. Plans to relocate the FWC's headquarters and dispose of the Bryant Building have been suspended and FWC will be continuing to use the Bryant Building for its state headquarters. Recent inspections by the State Fire Marshall have resulted in several citations that affect the safety and security of personnel working in the building. As it now becomes apparent that FWC will not be relocating, it is felt for the safety and security of FWC employees housed in this facility those hazards, fire code violations and sub-standard safety features must be remediated. These include: fire protection in the form of sprinkler systems and emergency lights; and repair and upgrades to the two elevators.

Explanation of Costs:

Description	Amount	Non-Recurring
Repair/replace fire extinguisher system	\$ 29,621	\$ 29,621
Fire alarm system	35,400	35,400
Emergency lighting	7,633	7,633
Elevator upgrade to code	106,226	106,226
Total Request	\$ 178,880	\$ 178,880

Benefits:

Approval of this issue will provide trust fund spending authority to address recurring building code violations in the Farris Bryant Building as cited by the State Fire Marshall. This building provides office space for 250 FWC employees in downtown Tallahassee. The fire safety and security of these state employees, as well as the building itself, is of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	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 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

critical importance. The loss of this building would present far greater costs to the State than the total of this issue.

Activity: ACT0010 - Executive Direction

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						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
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2672 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

Spending authority is requested from the State Game Trust Fund, in the amount of \$1,250,000 to utilize funds transferred from the Fuel Tax Collection Trust Fund pursuant to section 206.606(1)(b)1, Florida Statutes. Funds will be used to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

As directed by section 206.606(1)(b)1, Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection Trust Fund to the State Game Trust Fund 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 government.

Explanation of Costs:

State Game Trust Fund	Amount	Non-Recurring
Motor fuel tax revenues -	\$ 1,250,000	\$ 1,250,000
FL Boating Improvement projects	=====	=====

Benefits:

Approval of this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund. 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 appropriations.

Activity: ACT2410 - Boating and Waterways

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
FISH/WILDLIFE/BOAT ENFRMNT						77200100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
BOATING INFRASTRUCTURE						082800
FEDERAL GRANTS TRUST FUND -STATE			7,950,000	7,950,000	7,950,000	2261 1
-FEDERL	7,950,000	7,950,000				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,950,000	7,950,000	7,950,000	7,950,000	7,950,000	2261
TOTAL APPRO.....	7,950,000	7,950,000	7,950,000	7,950,000	7,950,000	

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests spending authority from the Federal Grants Trust Fund in the amount of \$7,950,000, to utilize funds available from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act (\$4,600,000), which have been apportioned to Florida for boating infrastructure, and if not spent the funds will be reallocated to other states and future apportionment's reduced, and to utilize funds from two grants available from the U.S. Fish and Wildlife Service (USFWS), Boating Infrastructure Grant Program (BIGP) for a total of \$3,350,000.

Current Situation:

The Commission has been awarded federal funds from the U.S. Department of Interior, Fish and Wildlife Service (USFWS) Sport Fish Restoration Act in the amount of \$4,600,000 to be used for marine and freshwater boating access facilities. Specifically, these funds will be used for the placement of uniform waterway markers on state waterways, construction and maintenance of Commission owned boat ramps, piers, and docks, and to coordinate projects to construct and/or expand boating access on lands managed by the Commission, the Department of Environmental Protection, and the South Florida Water Management District.

The Commission is Florida's State Administrative Agency (SAA) for BIGP which 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. BIGP provides that at least \$100,000 will be granted to each SAA for one project or a maximum of two (2) projects that cost \$100,000 or less in Tier I. Tier II projects that request more than \$100,000 are submitted to the USFWS and compete on a national level. The Commission plans to submit two projects for Tier II consideration which will require funding in the amount of \$2,000,000 and \$1,250,000. The applicant is providing the match, but spending authority is needed for these cost-reimbursement grants.

Fixed Capital Outlay funding is required to allow sufficient time for project planning, design, contractor selection, permit issuance, construction, and project completion.

Explanation of Costs:

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
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
RESTROOM RENOVATION						082101
FEDERAL GRANTS TRUST FUND -FEDERL	80,000					2261 3

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: RESTROOM RENOVATION IT COMPONENT? NO

Request:

This request is for federal spending authority in the amount of \$80,000 to build restrooms and a pavilion at the Escambia County Archery Park.

Current Situation:

The 168-acre archery park is located near Pensacola and is owned by Escambia County. The Commission leases the land. The park consists of lighted archery ranges for beginning and advanced shooters, as well as nature trails and 3-D archery ranges to be used for bow hunter education, recreational archery shooting, and archery tournaments. These tournaments generate approximately 1,200 visitors for the weekend and about \$400,000 in positive economic impact for the community. Currently the park only has vault toilets or portable toilets. To accommodate our hunter education students, as well as visitors to the park, the Commission would like to build a pavilion, a women's restroom, and a men's restroom. Federal funds from the Pitman Robertson grant specifically designated for the enhancement of shooting ranges will be used for this project; required matching funds will be made by Escambia County in site improvements, donated materials and labor.

Explanation of Costs:

Federal Grant Trust Fund	Amount	Non-Recurring
Pavilion	\$ 40,000	\$ 40,000
Restrooms	40,000	40,000
Pitman Robertson grant	(80,000)	(80,000)
Net Impact	\$ -0-	\$ -0-

Benefits:

Approval of this issue will provide spending authority to utilize federal funding to build a pavilion and restrooms at the Escambia County Archery Park where the Commission leases the land for shooting ranges, archery ranges, tournaments, and nature trails. This enhancement will also allow this facility to hold destination archery tournaments in this community.

Activity: ACT 1253 - Hunter Safety and Ranges

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAKE RESTORATION						080950
STATE GAME TRUST FUND	-STATE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
						2672 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: LAKE RESTORATION IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$2,000,000 to use accumulated revenues in the State Game Trust Fund, pursuant to section 201.15(7), Florida Statutes, dedicated to lake restoration and/or enhancement projects. This funding will be used to partially fulfill commitments for multi-year, multi-agency aquatic habitat restoration/enhancement projects statewide. There are sufficient accumulated funds from documentary stamp revenues in the State Game Trust Fund to support this request.

Current Situation:

In FY 2008-09, revenues deposited into the State Game Trust Fund, pursuant to section 201.15(7), F.S., for lake restoration and enhancement projects exceeded spending authority provided by the Legislature. The Commission has funding needs of \$8 million for structure maintenance and hydrologic restoration of Lake Marion/Three Lakes Wildlife Management Area, \$1 million for muck removal and navigational improvement of Lake Tsala Apopka, and \$2 million for habitat enhancement of Lake Okeechobee.

Explanation of Costs:

State Game Trust Fund	Amount	Non-Recurring
-----	-----	-----
Lake Restoration	\$ 2,000,000	\$ 2,000,000
	=====	=====

Benefits:

Approval of this issue will provide spending authority for the Commission to conduct new and continuing aquatic habitat restoration/enhancement projects to ensure Florida's valuable freshwater resources are maintained. Accumulated funds from documentary stamp revenues dedicated for this purpose have already been deposited in the State Game Trust Fund to support this issue.

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats

	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	
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
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000	500,000	500,000	500,000	2261	3
MARINE RESOURCES CONSV TF -STATE	133,333	133,333	133,333	133,333	133,333	2467	1
-MATCH	166,667	166,667	166,667	166,667	166,667	2467	2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000	300,000	300,000	300,000		2467
TOTAL APPRO.....	800,000	800,000	800,000	800,000	800,000		

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:
 Funds are requested for grants-in-aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment, and management pursuant to section 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 saltwater recreational fishing license revenues, a portion of which serves as the match required to receive the federal funds. Artificial reef development is in its twentieth year of funding under the federal grant. The program has a 25+ year history of 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 and qualified 501(c)(3) non-profit corporations and state universities for local reef development and assessment.

There are three positions which have provided support to the Artificial Fishing Reef Construction Program for over 15 years. They perform statewide reef compliance and performance monitoring of reefs as well as technical assistance to local coastal governments and other agencies on artificial reef construction issues.

Explanation of Costs:

Funding Source	Amount
Reimbursable under the USFWS federal aid in Sport fish Restoration grant	\$ 500,000

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

State funded reef development and assessment projects	133,333
State match to federal funds	166,667

Total Issue	\$ 800,000
	=====

Benefits:

Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment and monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: Artificial Reef Management - ACT5200

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CSTR/RPR MARINE HATCHERIES						080110
MARINE RESOURCES CONSV TF -STATE		2,770,000				2467 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: CSTR/RPR MARINE HATCHERIES IT COMPONENT? NO

Request:

This request is for \$2,164,942 in spending authority from the Marine Resources Conservation Trust Fund for construction of a new marine fish hatchery and law enforcement office on land recently donated by Volusia County Schools to the Commission in New Smyrna Beach, Volusia County. This request will fund Phase I of the saltwater hatchery component; Phase II will involve an expansion of the production component to 20,000 square feet which will increase production capacity by more than 200,000 fish annually. Funding will be used for site preparation, including demolition of an existing high school and associated structures, construction of a 2,500 square foot saltwater fish hatchery building, and construction of modular office space (3,000 sq. ft, pre-fabricated) to house 12 employees from the Fish and Wildlife Research Institute (6 FTE and 1 OPS from marine fisheries and the marine turtle program) and 5 FTE with the Division of Law Enforcement. Eight of these positions will be co-located from their current location in four different cities, which will reduce operational costs and improve program efficiency.

Current Situation:

Recreational saltwater fishing generates a staggering amount of consumer spending in this state's economy-roughly \$14.3 million per day when you add up all the numbers economists include in the tally. Active stewardship of marine resources is critical to Florida's economic condition and future. Since 1988, the FWC has worked closely with its partners at the marine fish hatchery at Port Manatee. It has raised and released millions of recreational sport fish, mainly in southern Florida. However, the Port Manatee facility no longer has the capacity to meet the state's needs, so in partnership with Mote Marine Laboratory, Harbor Branch Oceanographic Institute at Florida Atlantic University, Florida Institute of Technology, and Hubbs-Seaworld Research Institute, the Fish and Wildlife Conservation Commission is developing a long-term, statewide plan to ratchet up its saltwater stock enhancement program. The new hatchery in New Smyrna Beach will be an important east coast component of this program.

Explanation of Costs:

Description	Amount	Non-Recurring
Site preparation and demolition fees	\$ 600,000	\$ 600,000
Construction of 3,000 sq ft. pre-fabricated office facility	279,980	279,980
Construction of a 2,500 sq ft. hatchery building and recirculating systems	750,000	750,000
Construction of two 1/4 acre rearing ponds, seawater supply, effluent treatment system	259,994	259,994
Warehouse storage building (7,200 sq ft.), shop, secure evidence storage for LE	149,976	149,976
Parking structure (secure vehicle/boat storage fenced compound)	64,992	64,992

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
FISH/WILDLIFE RESRCH INST						77650200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
Basic construction costs (permits, inspections, engineering fees)				60,000		60,000
Total Issue				\$ 2,164,942		\$ 2,164,942

Benefits:

This facility will be an important east coast component to an evolving statewide marine fisheries enhancement network in partnership with Mote Marine Laboratory, Harbor Branch Oceanographic Institute at Florida Atlantic University, Florida Institute of Technology, and Hubbs-Seaworld Research Institute. When fully operational, the new saltwater hatchery in New Smyrna Beach will provide up to 800,000 sport fish (red drum, snook or spotted seatrout) annually for stocking in Florida's east coast marine systems. Additionally, by combining hatchery fish production, habitat restoration, and law enforcement components we expect this project to benefit local coastal habitat restoration projects, increase law enforcement capabilities in the region, and boost the sport fish that earned Florida's billing as the Fishing Capital of the World. A marine fish hatchery is critical to the mission of the Fish and Wildlife Conservation Commission by addressing saltwater fisheries stock enhancement needs identified by constituents and stakeholders.

Activity: Fisheries Assessment - ACT0500
