

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
FIXED CAPITAL OUTLAY							080000
BOATING INFRASTRUCTURE							082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	2261 3	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

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

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

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

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

Current Situation:

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

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boating Access (apportioned funds)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program Awards (Tiers I and II)	\$ 2,200,000	\$ 2,200,000
Total Issue	\$ 3,900,000	\$ 3,900,000

Benefits:

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

Activity:

ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

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

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

MARINE RESOURCES CONSV TF -STATE 2,135,136 2,161,825 2,188,848 2,126,209 2,243,911 2467 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO
 Request:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										9900000
										990G000

FISH/WILDLIFE CONSERV COMM
 PGM: LAW ENFORCEMENT
FISH/WILDLIFE/BOAT ENFRMNT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

77000000
 77200000
 77200100
 12
1202.00.00.00
 9900000
 990G000

This issue requests Fixed Capital Outlay (FCO) budget authority, in the amount of \$2,135,136 in the Marine Resources Conservation Trust Fund, to provide for activities associated with the Derelict Vessel Removal Program within the Division of Law Enforcement (DLE).

Current Situation:

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

Chapter Law 2019-054, provides that from the vessel registration fees designated for use by the counties, a specified amount from each vessel class registration shall be remitted to the state for deposit into the Marine Resources Conservation Trust Fund to fund derelict vessel removal grants, as appropriated by the legislature pursuant to s. 376.15, Florida Statutes. Estimates received from the Department of Highway Safety and Motor Vehicles for the number of vessel registrations per vessel class were used to develop an estimated revenue amount to be received of \$2,135,136.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
Derelict Vessel Removal Program	\$ 2,135,136	\$ 2,135,136

Benefits:

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

Activity:

ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

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

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
<u>PUBLIC PROTECTION</u>							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
MARINE RESOURCES CONSV TF -STATE	1,756,175	1,756,175	1,756,175	1,756,175	1,756,175	2467	1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2672	1
TOTAL APPRO.....	3,006,175	3,006,175	3,006,175	3,006,175	3,006,175		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,756,175 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for a total of \$3,006,175 to continue a long-term program of providing grants to local governments for boating improvements.

Current Situation:

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$756,175 will be deposited into the MRCTF from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities. This is an increase from last year's estimate, and is needed to accurately reflect funds dedicated towards boating access.

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

As directed by Section 206.606 (1)(d), Florida Statutes, \$13.4 million in Fiscal Year 2007-2008, and each fiscal year thereafter, of the monies attributable to the sale of motor and diesel fuel at marinas shall be transferred from the Fuel Tax Collection Trust Fund to the MRCTF in the Fish and Wildlife Conservation Commission. This issue requests additional budget authority needed to use \$1,000,000 of the deposited funds pursuant to s. 327.47, Florida Statutes, for the Florida Boating Improvement Program.

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Vessel Registration Fees	\$ 756,175	\$ 756,175	Marine Resources Consv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund
Marina Motor and Diesel Fuel Funding	\$ 1,000,000	\$ 1,000,000	Marine Resources Consv TF

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Total Issue		\$ 3,006,175	\$ 3,006,175			
		=====	=====			

Benefits:

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

Activity:

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

Strategic Plan for Economic Development:

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

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	9,041,311	9,068,000	9,095,023	9,032,384	9,150,086	
	=====	=====	=====	=====	=====	
SPECIAL PURPOSE						990S000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-MARINE RECOVERY PROG						140082
FEDERAL GRANTS TRUST FUND -FEDERL	4,338,846	500,000	500,000			2261 3
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$4,338,846 in the Federal Grants Trust Fund

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

(FGTF), to provide for the Florida Marine Fisheries Infrastructure Recovery Grant Program (FMFIRGP).

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and in an effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Division of Law Enforcement (DLE) was appropriated \$62,289 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal, which include grants through the FMFIRGP. The Fixed Capital Outlay agreements that will be awarded by the FWC through the FMFIRGP will be eligible to county, municipal governments, and private commercial businesses with damage sustained directly from Hurricane Irma to marine fisheries infrastructure. The available funding will be 100 percent reimbursed by NOAA.

Explanation of Costs:

This project includes costs associated with permitting, project site assessments, engineering, surveys, and contracts for the construction and monitoring of FMFIRGP projects.

Description of Cost	Category	Amount
Marine Fisheries Infrastructure Recovery Grant Program	G/A - MF Infrastructure Grant Prog	\$ 4,338,846

Benefits:

This issue would provide grant funding to county, municipal governments, and private commercial businesses with damage sustained directly from Hurricane Irma to marine fisheries infrastructure. This will help with the effort to recover, repair and sustain the health of Florida's marine fisheries and associated economies. 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.

Please reference corresponding issue #4400560 in the Division of Habitat and Species Conservation (DHSC), the Division of

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>										77200100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #4400560 within the DLE reflects the operating portion of the DLE's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DHSC and the FWRI budget entities.

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

Strategic Plan for Economic Development:
 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

TOTAL: LAW ENFORCEMENT										<u>1202.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	13,380,157	9,568,000	9,595,023	9,032,384	9,150,086	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
PALM BCH REC SHOOTING PARK						084010
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000					2261 3

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$3,000,000 in the Federal Grants Trust Fund, to provide for construction costs necessary to pave the entrance road to the J.W. Corbett Wildlife Management Are (WMA) and to pave the roads, parking facilities, and sporting clays trail within the Palm Beach County Shooting Sports Park.

Current Situation:

The paved portion of Seminole Pratt Whitney Road stops approximately two miles from the entrance to the J.W. Corbett Wildlife Management Area. This entrance road is owned by the South Florida Water Management District. The Fish and Wildlife Conservation Commission (FWC) has an easement to use and make improvements to the road. This road provides access not only to the J.W. Corbett WMA, but also to the FWC's Everglades Youth Conservation Center and FWC's new Palm Beach County Shooting Sports Park. Conditions associated with the un-paved portion of the road constantly deteriorate, which makes it difficult for automobiles to navigate and creates a public safety issue. Annual usage of this road is expected to increase to 120,000 visitation trips once the shooting sports park opens.

Explanation of Costs:

Description of Cost	Amount	Non-Recurring
Site Development (Roads, Paving, Etc.) and Construction	\$ 2,109,495	\$ 2,109,495
Mobilization and Demobilization (Computed at 10 percent)	\$ 210,950	\$ 210,950
Field and Office Overhead (computed at 9 percent)	\$ 189,854	\$ 189,854
Sales Tax and Cost with Overhead	\$ 32,634	\$ 32,634
Fees	\$ 301,237	\$ 301,237
Bonds (Computed at 1.5 percent)	\$ 42,663	\$ 42,663
4 Percent Contingency	\$ 113,167	\$ 113,167
Total Issue	\$ 3,000,000	\$ 3,000,000

Benefits:

FWC's Palm Beach County Shooting Sports Park is designed to be a world-class shooting sports destination. Funding was provided from Wildlife Restoration federal grants to construct rifle ranges at distances ranging from 100 to 300 meters, pistol ranges at distances ranging from 25 to 50 meters, nine skeet fields, six American trap fields, five olympic bunker

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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

traps, a compact sporting clays course, a 15-station sporting clays course, and two supporting administrative buildings. Once complete, this will be the largest public shooting sports park in Florida and the largest combination of Olympic bunker traps in the United States. Paved access, roads, and parking facilities for the shooting sports park are necessary to support users of the facility, the adjacent WMA and Youth Conservation Center, and promote public safety.

Activity:
 ACT1235 - Hunter Safety and Ranges

Strategic Plan for Economic Development:
 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

JBUDD SHOOTING SPRTS CMLX										084020
FEDERAL GRANTS TRUST FUND -FEDERL	150,000									2261 3

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: JBUDD SHOOTING SPRTS CMLX IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$150,000 in the Federal Grants Trust Fund (FGTF), to provide for construction of a 5-station shotgun shooting stand, automated clay throwing equipment, and a 5-station small-bore rifle range with overhead safety baffling at the education center on the Joe Budd Wildlife Management Area (WMA). The \$50,000 in required matching funds is being provided by the Fish and Wildlife Foundation of Florida (FWFF).

Current Situation:

The Joe Budd environmental center has classrooms, restrooms, pavilions, an archery range, and an administrative building to support fishing and wildlife conservation training. To safely accommodate hunter safety classes, youth hunter education challenge events, summer camps, and other introductions to safe firearms handling, a 5-station shotgun shooting stand and a 5-station small-bore rifle range are needed.

Explanation of Costs:

Description of Cost	Fund	Amount	Non-Recurring
Survey, Architecture, and Permitting	FGTF	\$ 31,000	\$ 31,000
Site Work*	FGTF	\$ 34,000	\$ 34,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

FISH/WILDLIFE CONSERV COMM
 PGM: WILDLIFE
HUNTING & GAME MANAGEMENT
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

77000000
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 77300200
 14
1406.00.00.00
 9900000
 990S000

5-Station Small-Bore Rifle Range**	FGTF	\$ 70,000	\$ 70,000
5-Station Shotgun Shooting Stand***	FGTF	\$ 65,000	\$ 65,000

Total Project Cost		\$ 200,000	\$ 200,000

Less: Funding Provided By FWFF		(\$ 50,000)	(\$ 50,000)

Total Issue	FGTF	\$ 150,000	\$ 150,000
=====			

* Site work includes activities associated with establishing silt fences, clearing, grubbing, excavation, compacting, and landscaping.
 ** Costs associated with construction of an overhead safety baffling have been included in this total.
 *** Costs associated with construction of a secure storage unit and related equipment have been included in this total.

Benefits:
 Providing these structures will enable the Fish and Wildlife Conservation Commission's (FWC) hunter safety program to use classrooms and administrative support buildings already located on the site to accommodate programs affiliated with the hunter safety program that benefit the public directly. Both ranges will be designed to current environmental, safety, sound, and ADA specifications for public use.

Activity:
 ACT1235 - Hunter Safety and Ranges

Strategic Plan for Economic Development:
 5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

TOTAL: SPECIAL PURPOSE			990S000
TOTAL ISSUE.....	3,150,000		
=====			
TOTAL: BIOLOGICAL RESOURCES			<u>1406.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	3,150,000		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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FISHEATING CREEK WMA						080060
LAND ACQUISITION TF	-STATE	900,000				2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$900,000 in the Land Acquisition Trust Fund, for Phase II activities associated with the Fisheating Creek (FEC) Wildlife Management Area (WMA) Campground Environmental Safety and Americans With Disabilities Act (ADA) project located near Palmdale in Glades County.

Current Situation:

Fisheating Creek WMA Campground was originally developed prior to being acquired by the state. Portions of the existing water, sewer, and electric distribution systems are nearly 30 years old and have reached the end of their useful life. Frequent repairs are required to prevent leaking sewage treatment tanks, water treatment disruption, and electrical issues that could compromise public safety and environmental quality at the campground. Many of these repairs require immediate attention and are considered emergencies based on their nature. Work under Phase I, for which budget authority was appropriated in Chapter 2018-09, Laws of Florida, included the replacement and upgrade of approximately half of the deteriorating infrastructure in the campground. Phase I activities are scheduled to be completed by January of 2020. Phase II procurement would be scheduled for a construction start in late spring of 2021 to minimize the impact to this heavily used facility.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of water/sewer/electric utilities camp pads, ADA pads, and connections	\$ 710,000	\$ 710,000
Permit Fees	\$ 5,000	\$ 5,000
Site Development	\$ 145,000	\$ 145,000
Engineering fees for permit certifications	\$ 27,500	\$ 27,500
Density testing/Utility scoping	\$ 7,500	\$ 7,500
Project Management/Construction Oversight	\$ 5,000	\$ 5,000
Total Issue	\$ 900,000	\$ 900,000

Benefits:

The Fisheating Creek WMA Campground provides the main point of access to Fisheating Creek and has been enjoyed by

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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

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

Strategic Plan for Economic Development:
 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

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

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: BABCOCK WEBB WMA OFFICE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$550,000 in the Land Acquisition Trust Fund (LATF), for office and septic facility upgrades at the Babcock Webb Wildlife Management Area (WMA) located in Charlotte County.

Current Situation:

There are currently 12 personnel that staff both the Babcock Webb Wildlife Management Area and Babcock Ranch Preserve and are housed in one open room in a small enclosed storage building connected to the Babcock Web maintenance shop. This building was not designed or permitted as an office. The facility and does not meet current code. The existing facility currently occupied by staff was not designed as office space. Using this space to house personnel has occupied and displaced much-needed storage and tool space for the shop. To address these issues, a new energy efficient, Americans With Disabilities (ADA) compliant building, properly designed for public office use, is proposed to be constructed. This construction would allow the maintenance shop storage area to be returned to its original intended use and would restore the necessary storage function for valuable equipment and supplies. Site and storm water modifications will be made to retrofit the site to meet current water quality regulations. This office will house staff that manage, operate, and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	AG FCO PLAN FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$4,551,583 in the Federal Grants Trust Fund (FGTF), to provide for construction and monitoring of habitat enhancement projects.

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the Fish and Wildlife Conservation Commission (FWC) issued a grant proposal the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Division of Habitat and Species Conservation (DHSC) was appropriated \$200,000 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal. The available funding will be 100 percent reimbursed by NOAA.

Explanation of Costs:

This project includes costs associated with permitting, project site assessments, engineering, surveys, and contracts for the construction and monitoring of habitat enhancement projects in selected seagrass and mangrove habitats.

Description of Cost	Category	Amount
Construction and Monitoring of Mangrove and Seagrass Enhancement Projects	G/A - Marine Fisheries Disaster Recovery Grant Program	\$ 4,551,583

Benefits:

This issue would provide grant funding to counties, municipal governments, and private businesses with damage, caused directly from Hurricane Irma, to marine fisheries infrastructure and habitats supporting those fisheries. This will help with the effort to recover, repair, and sustain the health of Florida's marine fisheries and associated economies. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays,

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Please reference corresponding issue #4400560 in the Division of Law Enforcement (DLE), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #4400560 within the DHSC reflects the operating portion of the DHSC's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DLE and the FWRI budget entities.

Activity:

ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	6,001,583					
	=====	=====	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	6,001,583					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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
BLACKWATER RDC RENOVATION						084362
LAND ACQUISITION TF						2423 1
	-STATE	1,780,000				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,780,000 in the Land Acquisition Trust Fund (LATF), to provide for repairs and upgrades to the Blackwater Fisheries Research and Development Center (Center) facility located in Okaloosa County.

Current Situation:

The Blackwater Hatchery in Holt, Florida produces approximately 1 million largemouth bass, bluegill, catfish, crappie, striped bass, and hybrid striped bass, annually. These fish are stocked in public water bodies throughout North Florida to meet the needs of stakeholders and the goals of restoration and conservation programs. The hatchery also serves as the research center for much of the Panhandle. Efforts are currently underway to evaluate the impacts of Hurricane Michael on the shoal bass population and its protected habitat in the Chipola River. This area was severely impacted by the hurricane and initial population assessments indicate a significant reduction in the population. Shoal bass are one of the less common species of bass found in Florida, and the Chipola river is the only waterbody where genetically pure shoal bass can be found. Fish and Wildlife Conservation Commission (FWC) staff recently transported 16 shoal bass to the hatchery to be utilized as brood stock in hopes that the population can be restored.

Six of the production ponds at the hatchery are 1.75-acre earthen ponds that were constructed in the 1930's and have not undergone any major renovations or repairs since that time. Significant erosion has occurred along the pond banks causing destabilization and significant water seepage. Erosion has caused pond bottoms to fill with silt. This erosion has resulted in the loss of pond area suitable for fish and has led to increasing water quality problems.

The hatchery also plays a critical role in the multi-agency Gulf Striped Bass Recovery Program and serves as a destination for many visitors. Tours are provided throughout the year to schools and community groups. The facility is also open to wildlife viewers traveling along the Great Florida Birding and Wildlife Trail. Both buildings at this facility are over 35 years old and require renovations to improve Americans with Disabilities Act (ADA) accessibility.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
-----	-----	-----
ADA Accessibility Renovation	\$ 180,000	\$ 180,000
Renovation of Production Ponds	\$ 1,200,000	\$ 1,200,000
Construction of Fish Harvest and Quarantine Area	\$ 400,000	\$ 400,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77400000
										77400200
										14
										<u>1406.00.00.00</u>
										9900000
										990M000
-----		-----		-----		-----		-----		
Total Issue				\$ 1,780,000		\$ 1,780,000				
				=====		=====				

FISH/WILDLIFE CONSERV COMM
 PGM: FRESHWATER FISH
FRESHWATER FISHERIES MGT
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

77000000
 77400000
 77400200
 14
1406.00.00.00
 9900000
 990M000

Benefits:

This request will allow for the hatchery to continue to meet the needs of current production requests and be better positioned to meet increased production and research needs by restoring the outdoor ponds and constructing an outdoor fish harvest and quarantine area. Renovation of the ponds would extend their life and return them to their proper depths, thus providing a healthier environment for fish and increased production of multiple sportfish species and conservation. The construction of an outdoor fish harvest pavilion will allow space for holding and quarantine purposes. This enhancement would increase operational efficiency, decrease handling time of fish, reduce the risk of pathogen introduction, and ultimately reduce fish mortality. In addition, this funding will ensure that the facility complies with ADA standards to provide equal access for all visitors by making modifications to the doorways, receptions area, and restrooms.

Activity:

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

Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
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
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
ART FISH REEF CONST PROG							140004
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000	300,000	300,000	300,000	2261	3
MARINE RESOURCES CONSV TF -STATE	182,143	182,143	182,143	182,143	182,143	2467	1
-MATCH	117,857	117,857	117,857	117,857	117,857	2467	2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000	300,000	300,000	300,000	2467	
TOTAL APPRO.....	600,000	600,000	600,000	600,000	600,000		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

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

Current Situation:

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

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

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2023-24	AG FCO PLAN FY 2024-25	AGY REQUEST FY 2020-21	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2022-23	AG FCO PLAN FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77500000
										77500200
										14
										<u>1406.00.00.00</u>
										9900000
										990G000

FISH/WILDLIFE CONSERV COMM
 PGM: MARINE FISHERIES
MARINE FISHERIES MGT
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
US Fish and Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000
Marine Resources Conservation Trust Fund		
State Match to Federal Funds	\$ 117,857	\$ 117,857
State Funded Reef Development and Assessment Projects	\$ 182,143	\$ 182,143
Total Issue (140004)	\$ 600,000	\$ 600,000

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life and Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses, residents and visitors. 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 or 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 effectively 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:

ACT0210 - Fixed Capital Outlay
 ACT5200 - Artificial Reef Management

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-INNOVATIVE TECH						140895
GENERAL REVENUE FUND -STATE	400,000					1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$400,000 in the General Revenue Fund (GR), to provide for the development of innovative gear and enhancement of existing technologies to increase the efficiency of lionfish removal.

Current Situation:

Florida is the 'Fishing Capital of the World' with more world records certified by the International Game Fish Association than any other state or country; leading the nation in the number of days spent saltwater fishing and boating. More than a third of the nation's saltwater angler fishing-days are spent fishing in Florida. Non-native invasive lionfish can pose threats to Florida's marine fisheries environment and the economy of Florida by preying on and competing with native fish, adversely impacting fishing and ecotourism. Public demands for immediate response to both real and perceived threats continue to increase, and additional budget authority is needed to address this issue.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Lionfish Removal Gear and Technologies Innovations	\$ 400,000	\$ 400,000

Benefits:

If approved, this issue will result in the development of tools that can be utilized by commercial fishermen to decrease densities of lionfish while providing them with an economic benefit.

Please reference corresponding issue #4404290 in the Division of Hunting and Game Management (DHGM) and Division of Marine Fisheries Management budget entities, which include the operating portion of this request.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT5100 - Marine Fisheries Education and Outreach

Strategic Plan for Economic Development:

6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

visitors.

TOTAL: BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	400,000									1000
TRUST FUNDS	600,000	600,000		600,000		600,000		600,000		2000
TOTAL PROG COMP.....	<u>1,000,000</u>	<u>600,000</u>		<u>600,000</u>		<u>600,000</u>		<u>600,000</u>		

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
NON-GAME WILDLIFE TF	-STATE	644,000				2504 1
=====						
FWRI REPAIRS						084230
GENERAL REVENUE FUND	-STATE	2,950,000				1000 1
=====						

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$2,950,000 in the General Revenue Fund (GR), to begin upgrading the climate control (HVAC) systems in the Fish and Wildlife Research Institute's (FWRI) Joint Use building located in Pinellas County at 100 Eighth Avenue Southeast, St. Petersburg, Florida 33701. This phase of the project would involve replacing and upgrading those components deemed most critical.

Current Situation:

The FWRI Headquarters Joint Use building in St. Petersburg is 26 years old and its HVAC system is past the end of its useful life. The facility is 100,000 square feet and houses approximately 300 scientists, administrators, and support staff. Recently, the facility has experienced multiple chiller and boiler failures, which create unworkable conditions during warmer months and result in temperature and humidity fluctuations that cause analytical and monitoring instruments to give erroneous readings. The annual HVAC maintenance contracts have increased in price due to the age of the system and difficulty in finding parts for repairs. In addition to being more reliable, upgrading to a modern HVAC system will consume at least 40 percent less electricity than the current system. Phase One funding will provide for the replacement of the building automation system controls; replacement of major system components, including Chiller Number 3, Air handlers, Variable Air Volume Devices, Pumps, and Variable Frequency Drives; and includes a major refurbishment of Cooling Tower Number 2.

Explanation of Costs:

The following costs are based on an opinion of cost created by Pinnacle Engineering in Tallahassee, Florida.

General Revenue Fund	Amount	Non-Recurring
Controls (Building Automation System)	\$ 900,000	\$ 900,000
Chiller 3 Replacement	\$ 415,000	\$ 415,000
Boiler(s) Replacements	\$ 150,000	\$ 150,000
Variable Air Volume Device Replacement	\$ 250,000	\$ 250,000

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Variable Frequency Drive Replacement	\$ 150,000	\$ 150,000
Air Handling Unit Upgrades	\$ 360,000	\$ 360,000
Permits and Impact Fees	\$ 9,849	\$ 9,849
Architectural Engineering and Design	\$ 268,182	\$ 268,182
Construction Administration	\$ 111,742	\$ 111,742
15 Percent Contingency	\$ 335,227	\$ 335,227
-----	-----	-----
Total Issue	\$2,950,000	\$ 2,950,000
	=====	=====

Benefits:

This project will improve the safety and security of the work/research environment for staff, lower the operational costs, improve the science with a more stable environment, improve the collegial environment with the University of South Florida College of Marine Science, and support working relationships with partner and stakeholder organizations such as the National Oceanic and Atmospheric Administration, the United States Geological Survey, the City of St. Petersburg, and the United States Coast Guard.

Activity:

ACT0210 - Fixed Capital Outlay

Strategic Plan for Economic Development:

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	3,594,000					
	=====	=====	=====	=====	=====	

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
MODULAR OFFICES						080128
GENERAL REVENUE FUND						
-STATE	85,100					1000 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$85,100 in the General Revenue Fund (GR), to

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

conduct an architectural-engineering study for the development of building plans for an approximately 1,700 square foot elevated and wind-hardened modular building containing offices and labs at the Apalachicola Field Lab Point Lab in Franklin County. This facility is located in Franklin County at 350 Carroll Street, East Point, FL 32328. We plan to build this structure on pilings or raised compacted fill to protect the building and its contents from storm surge and general flooding.

Current Situation:

The existing building houses 23 staff who work in support of the oyster, scallop, and marine fisheries industries. In recent years, this property has been severely impacted by two major hurricanes (Dennis and Michael). This building is on a septic system, so in addition to floodwaters, sewage poured into the building and settled. Flooding from the storms resulted in disruption of work, significant damage to the main building, and the loss of valuable state-owned laboratory equipment. The current facility sits approximately five feet above sea level and contains our offices, labs, a workshop, and storage spaces. Additional budget authority is needed to begin work towards the replacement of this facility.

Explanation of Costs:

The following costs are based on recent benchmarking purchases the Fish and Wildlife Research Institute has made, along with assessing needs of the researchers.

General Revenue Fund	Category	Amount
Architectural/Engineering Study	Modular Offices FCO	\$ 50,000
Geotechnical Coring and Evaluation	Modular Offices FCO	\$ 8,000
Survey	Modular Offices FCO	\$ 6,000
Permit Investigation and Planning	Modular Offices FCO	\$ 5,000
Professional Services	Modular Offices FCO	\$ 5,000
15 Percent Contingency	Modular Offices FCO	\$ 11,100
Total Project		\$ 85,100

Benefits:

Because this structure will be raised to meet flood and wind code requirements, it will offer a much greater level of protection for our valuable research data and scientific equipment. The building will also offer a more secure and safe work environment for staff post-storm.

Activity:

ACT0650 - FWRI Administrative Services and Facilities Management
 ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

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 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

G/A-LOC GOV/NONST ENT-FCO										140000
G/A-MARINE RECOVERY PROG										140082

FEDERAL GRANTS TRUST FUND -FEDERL	1,599,431									2261 3
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,599,431 in the Federal Grants Trust Fund (FGTF) to construct specialized land-based coral holding, breeding, and rearing facilities at the Florida Conservation Technology Center in Apollo Beach on grounds managed by the Florida Aquarium (FLAQ).

Current Situation:

During early September 2017, Hurricane Irma became a major storm and made landfall on the Southern coasts of Florida, traveling up the entirety of the state. Prior to, during, and following its landfall, heavy winds, storm surge, and rain resulted in substantial damage to coral reef systems, adversely affected mangrove and seagrass communities on both the Atlantic and Gulf coasts including the Florida Keys and Florida Bay; dispersed marine and land debris from destroyed fishing traps and other storm-related waste; degraded biotic sponge community habitat; cut power to wholesale and seafood retail facilities; damaged saltwater wholesale and retail facilities and equipment; and created the worst displaced derelict vessel disaster the state has experienced in recent times. The United States Department of Commerce has authorized the distribution of federal funds for disaster recovery, mitigation, and prevention activities. In accordance with our mission, and to recover, repair, and sustain the health of Florida's marine fisheries and associated economies, the FWC issued a grant proposal to the National Oceanic and Atmospheric Administration (NOAA) for federal grant funding in support of disaster recovery initiatives for Hurricane Irma impacts. The four-year \$44,563,431 grant was approved by NOAA in June of 2019. Chapter 2019-70, Laws of Florida, provided non-recurring budget authority in the amount of \$23,744,790 for costs associated with the first-year activities outlined under this grant. Of this amount, the Fish and Wildlife Research Institute (FWRI) was appropriated \$300,000 for their first-year projects. Additional budget authority is needed to provide for costs associated with second-year activities outlined under this grant proposal.

Currently there are two greenhouses, totaling 3,000 square feet, used for coral holding and rearing. An additional 300 square foot greenhouse is used for coral propagation. Additional greenhouse space is required to hold the broodstock corals and to rear offspring. This issue supports a primary activity to aid coral reef recovery in Florida following the catastrophic losses caused by Hurricane Irma and Stony Coral Tissue Loss Disease.

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Explanation of Costs:

Additional budget authority will support the costs of constructing the facilities to serve as the coral nursery center at FLAQ for the captive coral breeding and propagation program that was initiated in Fiscal Year 2019-20. FLAQ will be contracted with to construct up to 4,800 square feet in facilities for the coral nursery center.

Description of Cost	Category	Amount
Construction of Greenhouses	G/A - Marine Fisheries Disaster Recovery Grant Prog	\$ 1,407,500
Contingency Costs	G/A - Marine Fisheries Disaster Recovery Grant Prog	\$ 191,931
Total Project		\$ 1,599,431

Benefits:

These facilities will serve as nurseries to aid in the restoration and repopulation of the hundreds of thousands of corals killed by the Stony Coral Tissues Loss Disease outbreak that started in 2014. The nursery center will hold the broodstock corals collected as part of the Coral Rescue Project, which will be used to breed thousands of more corals. These corals will then be reared at the nursery center until they are ready for outplanting to the reef tract for restoration.

Please reference corresponding issue #4400560 in the Division of Law Enforcement (DLE), the Division of Habitat and Species Conservation (DHSC), the Division of Marine Fisheries Management (DMFM), and the Fish and Wildlife Research Institute (FWRI) budget entities. Issue #4400560 within the FWRI reflects the operating portion of the FWRI's request, related to this issue. Also reference corresponding Fixed Capital Outlay issue #990S000-140082 in the DLE and the DHSC budget entities.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT3600 - Manage and Restore Freshwater and Marine Habitats

Strategic Plan for Economic Development:

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

TOTAL: SPECIAL PURPOSE 990S000
 TOTAL ISSUE..... 1,684,531

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,035,100					1000
TRUST FUNDS	2,243,431					2000
TOTAL PROG COMP.....	5,278,531					