

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	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						1602.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ADMINISTRATIVE TRUST FUND -STATE		174,376	174,376		174,376	2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority, in the amount of \$174,376 in the Administrative Trust Fund (ATF), to provide for the replacement of vehicles in the Office of Executive Direction and Administrative Support Services (OED) budget entity.

Current Situation:

The OED has six vehicles in need of replacement, which are critical to the Office's mission and meet the Department of Management Services (DMS) criteria for replacement in Fiscal Year 2020-21. All vehicles have exceeded 10 years in age, resulting in ongoing maintenance issues that have and will continue to require significant maintenance and repair costs necessary for their continued, safe operation. These vehicles are detailed below and are in critical need of replacement in Fiscal Year 2020-2021 based on the following criteria.

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and shows signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/19 Mileage	Estimated 6/30/20 Mileage	Replacement Cost	Fund	Criteria
Chevrolet Blazer	045072	1999	130,185	130,185	\$ 34,000	ATF	a
Dodge Durango	118892	2007	150,519	159,205	\$ 34,000	ATF	b,d
Ford F-150	123097	2006	97,614	97,614	\$ 26,594	ATF	a
Ford F-150	114472	2005	152,159	161,800	\$ 26,594	ATF	d
Chevy C1500	116232	2006	193,934	200,000	\$ 26,594	ATF	b,d

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>										77100700
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
Chevy C1500										
	114902	2005	185,725	194,562		\$ 26,594		ATF	b,d	

Total OED (6 Vehicles)										\$ 174,376

Activity:
 ACT0010 - Executive Direction

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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						<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
DERELICT VESSEL REMOVAL PG						140060
MARINE RESOURCES CONSV TF -STATE	2,135,136	3,727,800	3,727,800		1,592,664	2467 1

AGENCY NARRATIVE:

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

Request:

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

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.

Amended 2020-21 Narrative after November 22, 2019;

Current Situation:

Estimates received from the Department of Highway Safety and Motor Vehicles (DHSMV) for anticipated revenues associated with the number of forecasted vessel registrations per vessel classification are \$2,020,354 for Fiscal Year 2019-20 and \$2,031,602 for Fiscal Year 2020-21. Historically, budget related to the Derelict Vessel Removal Program has been requested according to estimated revenues received on an annual basis. Based on forecasted program needs, this issue has been adjusted to include a request for budget that will support the receipt of anticipated revenues for both Fiscal Year 2019-2020 and Fiscal Year 2020-21 based on estimated funding to be received in the MRCTF and adjusted for projected service charge assessments.

Explanation of Costs:

Fiscal Year	Estimated Revenue	Service Charge	Available Funding
FY 2019-20	\$ 2,020,354	(\$ 161,628)	\$ 1,858,726
FY 2020-21	\$ 2,031,602	(\$ 162,528)	\$ 1,869,074
Total Issue			\$ 3,727,800

Summary: This amendment increases the original issue by \$1,592,664, which results in a total amended request of \$3,727,800. This amount accounts for estimated revenues provided by the DHSMV and is consistent with s. 376.15, Florida Statutes, related to funding associated with the implementation of the Derelict Vessel Removal Program.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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

Description of Cost	Amount
Beginning Balance	\$ 2,043,814
Less: Design and Permitting	\$ 208,009
Less: Engineering Administration	\$ 32,050
Less: Information Technology	\$ 40,000
Less: Overhead Electric and Utilities	\$ 14,650
Remaining Balance	\$ 1,749,105
Less: Total Bid	\$ 1,817,800
Less: Five Percent Contingency	\$ 91,305
Total Additional Budget Needed	(\$ 160,000)
Issue Total	\$ 160,000

Benefits:

This issue will provide for the construction of a replacement law enforcement field office in DeFuniak Springs. Completion of this project is necessary to ensure that law enforcement operations can continue efficiently and effectively, and that officers in the region have access to a secure facility for the purposes of evidence and document processing and retention.

Activity:

ACT2500 - Law Enforcement Administration

Strategic Plan for Economic Development:

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,135,136	3,887,800	3,887,800		1,752,664	2000
	=====	=====	=====	=====	=====	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM												77000000
PGM: WILDLIFE												77300000
HUNTING & GAME MANAGEMENT												77300200
NATURAL RESOURCES/ENVIRON												14
BIOLOGICAL RESOURCES												1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR												
ESTIMATED EXPENDITURES												1600000
FUNDING SOURCE IDENTIFIER TECHNICAL												
CORRECTIONS - BACK OUT												160S070
SPECIAL CATEGORIES												100000
CONTRACT & GRANT REIMB ACT												109940
FEDERAL GRANTS TRUST FUND -STATE		120,000-						120,000-	2261	1		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019;

Request:
 This issue realigns the Funding Source Identifier (FSI) throughout the Division of Hunting and Game Management (DHGM) for current year estimates.

Current Situation:
 FSI codes 1 and 3 are being adjusted to properly align appropriations associated with state and federal revenues within each fund affected. Contract and grant revenues change from year to year due to grants ending and new grants beginning.

Explanation of Costs:

Issue Code	Division	Amount
160S070 - Back Out	DHGM	(\$ 120,000)
160S080 - Add back	DHGM	\$ 120,000
Net Fiscal Impact	DHGM	\$ - 0 -

Benefits:
 Approval of this issue will align FSI's to appropriations so that users of the information have more accurate detail.

Please reference corresponding issue #160S080 in the DHGM budget entity.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
HUNTING & GAME MANAGEMENT										77300200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER TECHNICAL										
CORRECTIONS - ADD BACK										160S080
SPECIAL CATEGORIES										100000
CONTRACT & GRANT REIMB ACT										109940
FEDERAL GRANTS TRUST FUND -FEDERL		120,000						120,000		2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue realigns the Funding Source Identifier (FSI) throughout the Division of Hunting and Game Management (DHGM) for current year estimates.

Current Situation:

FSI codes 1 and 3 are being adjusted to properly align appropriations associated with state and federal revenues within each fund affected. Contract and grant revenues change from year to year due to grants ending and new grants beginning.

Explanation of Costs:

Issue Code	Division	Amount
160S070 - Back Out	DHGM	(\$ 120,000)
160S080 - Add back	DHGM	\$ 120,000
Net Fiscal Impact	DHGM	\$ - 0 -

Benefits:

Approval of this issue will align FSI's to appropriations so that users of the information have more accurate detail.

Please reference corresponding issue #160S070 in the DHGM budget entity.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL		26,443		26,443		2261 3
STATE GAME TRUST FUND -STATE		133,794		133,794		2672 1
TOTAL APPRO.....		160,237		160,237		160,237

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Hunting and game Management (DHGM) is requesting six vehicles for replacement that are projected to exceed Department of Management Services (DMS) replacement criteria and are cost prohibitive to repair. This request is for \$133,794 from the State Game Trust Fund (SGTF) and \$26,443 from the Federal Grants Trust Fund (FGTF). These vehicles are critical to the DHGM's mission and are used to conduct hunter safety programs in the Southwest and Northwest regions, alligator and waterfowl management in the South and Northeast regions, and small game management throughout Florida. Vehicles are detailed below in the Cost Summary that are in critical need of replacement in FY 2020-21 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and shows signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/19 Mileage	Estimated 6/30/20 Mileage	Replacement Cost	Fund	Criteria
Ford F150 4x4 PU	110416	2003	216,239	228,048	\$ 26,932	SGTF	d
Chevrolet C2500 4x4 PU	045341	1999	150,021	159,372	\$ 27,310	SGTF	b,d
Ford F150 4x4 PU	115180	2005	150,365	162,763	\$ 26,932	SGTF	b,d
Ford F150 PU	132850	2013	157,080	178,678	\$ 25,310	SGTF	d
Ford F250 4x4 PU	120953	2008	134,233	144,225	\$ 27,310	SGTF	b
Ford F250 PU	126118	2011	127,166	141,407	\$ 26,443	FGTF	b
Total					\$ 160,237		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
HUNTING & GAME MANAGEMENT										77300200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority, in the amount of \$26,443 in the Federal Grants Trust Fund (FGTF) and \$133,794 in the State Game Trust Fund (SGTF), to provide for the replacement of vehicles in the Division of Hunting and Game Management (DHGM) budget entity.

Current Situation:

The DHGM is requesting six vehicles for replacement that are projected to exceed Department of Management Services (DMS) replacement criteria and are cost prohibitive to repair. These vehicles are critical to the DHGM's mission and are used to conduct hunter safety programs in the Southwest and Northwest regions, alligator and waterfowl management in the South and Northeast regions, and small game management throughout Florida. Vehicles that are in critical need of replacement in Fiscal Year 2020-21 are detailed below and based on the following criteria:

- It has been wrecked or become otherwise inoperable, or
- It has a history of chronic and costly repair problems, or
- It is unsafe to operate and requires major costly repairs, or
- It is a vehicle with over 150,000 miles and shows signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 10/31/19 Mileage	Estimated 6/30/20 Mileage	Replacement Cost	Fund	Criteria
Ford F150 4x4 PU	110416	2003	217,021	228,048	\$ 26,932	SGTF	d
Chevrolet C2500 4x4 PU	045341	1999	150,021	159,372	\$ 27,310	SGTF	b,d
Ford F150 4x4 PU	115180	2005	152,850	162,763	\$ 26,932	SGTF	b,d
Ford F150 PU	132850	2013	164,692	178,678	\$ 25,310	SGTF	d
Ford F250 4x4 PU	120953	2008	137,655	144,225	\$ 27,310	SGTF	b
Total Fund (5 Vehicles)					\$ 133,794	SGTF	
Ford F250 PU	126118	2011	132,816	141,407	\$ 26,443	FGTF	b
Total DHGM (6 Vehicles)					\$ 160,237		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
HUNTING & GAME MANAGEMENT										77300200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS										2402500

critical need of replacement in Fiscal Year 2020-21 are detailed below and based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or

Description	Property Number	Model Year	Replacement Cost	Fund	Criteria
12' Aluminum Airboat Hull	48153	2000	\$ 5,400	SGTF	a
12' Aluminum Airboat Hull	45481	1999	\$ 5,400	SGTF	a
18' Airboat Trailer	31201	1988	\$ 2,995	SGTF	a
18' Airboat Trailer	48155	2000	\$ 2,995	SGTF	a
Airboat Engine Lycoming 260	31200	1988	\$ 11,890	SGTF	a
Airboat Engine Lycoming 540	48154	2000	\$ 11,890	SGTF	a
Total DHGM (6 Units)			\$ 40,570		

Activity:
 ACT3150 - Game Management-Hunting Opportunities

Strategic Plan for Economic Development:
 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
 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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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>						<u>1406.00.00.00</u>
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	2,845,000	2,845,000		155,000-	2261 3
STATE GAME TRUST FUND -MATCH		1,000,000	1,000,000		1,000,000	2672 2
TOTAL APPRO.....	3,000,000	3,845,000	3,845,000		845,000	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77300000
										77300200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000

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

=====

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 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.

Amended 2020-21 Narrative after November 22, 2019;

Current Situation:

This issue is amended to include additional anticipated revenues and to modify the scope of the original project. Palm Beach County will provide \$1,000,000 in funding to the FWC, which will be deposited into the State Game Trust Fund (SGTF) to be used as state-match to federal funds for a portion of this project.

In addition to paving the interior roads, parking facilities, and sporting clays trails, this issue will provide for a storage building that is needed to store valuable FWC equipment and targets used at the shooting sports park. The storage building will provide a secure place to store the maintenance equipment and clay targets used at the facility.

Explanation of Costs:

Description of Cost	Amount	Non-Recurring
Architectural/Engineering Fees	\$ 245,000	\$ 245,000
Site Development (Roads, Paving, etc.)	\$ 3,000,000	\$ 3,000,000
Construction	\$ 300,000	\$ 300,000
Contingency Fee	\$ 300,000	\$ 300,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING & GAME MANAGEMENT</u>										77300200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
-----		-----		-----		-----		-----		
Total Issue			\$ 3,845,000		\$ 3,845,000					
-----		=====		=====		-----		-----		

Benefits:

The five top service sectors that will be positively affected are: 1) ammunition and sporting goods, 2) general merchandise, 3) gasoline and oil, 4) food and beverage, and 5) hotels and motels. The following table reflects the estimated annual spending from users within the local area economy and from those outside the local area economy from routine use of the shooting sports park.

Spending Category	Users Within Local Area Economy	Users Outside Local Area Economy
Food and Beverage	\$ 1,589,000	\$ 267,000
Ammunition and Sporting Goods	\$ 964,000	\$ 347,000
General Merchandise	\$ 1,012,000	\$ 172,000
Gasoline and Oil	\$ 521,000	\$ 397,000
Hotels and Motels	\$ 937,000	\$ 103,000
-----	-----	-----
Total	\$ 5,023,000	\$ 1,268,000
-----	-----	-----

The total economic effects of the shooting sports park are estimated at: 1) 126,000 visits annually, 2) \$12,866,000 expenditures annually, 3) 120 jobs created, 4) \$3,983,000 in labor income, 5) \$6,748,000 in value added*, and 6) \$9,484,000 in gross output.

* Value added has been calculated by taking the difference between the industry's total output and the cost of its intermediate inputs to serve as an appropriate economic indicator to a region's economy.

Summary: This issue has been amended to include a request for an additional \$1,000,000 in the SGTF to provide budget authority for anticipated revenues that will be received by way of a transfer from Palm Beach County to FWC and used as state-matching funds to federal funding associated with this project. As a result of the additional anticipated funding, the scope of the project has been amended to include the construction of a storage building to secure maintenance equipment and targets used at the shooting sports park. This issue amends the original by reducing the amount requested in the FGTF by \$155,000 to align with budget needs associated with the modified scope of the project. The net impact to the issue is an increase in the amount of \$845,000.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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>
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,000,000	4,045,807	4,045,807		1,045,807	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -STATE		395,046-			395,046-	2261 1
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
NON-GAME WILDLIFE TF -STATE		292,809-			292,809-	2504 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL						160S070
CORRECTIONS - BACK OUT						
TOTAL ISSUE.....		687,855-			687,855-	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019;

Request:
 This issue realigns the Funding Source Identifier (FSI) throughout the Division of Habitat and Species Conservation (DHSC) for current year estimates.

Current Situation:
 FSI codes 1 and 3 are being adjusted to properly align appropriations associated with state and federal revenues within each fund affected. Contract and grant revenues change from year to year due to grants ending and new grants beginning.

Explanation of Costs:

Issue Code	Division	Amount
160S070 - Back Out	DHSC	(\$ 687,855)
160S080 - Add back	DHSC	\$ 687,855
Net Fiscal Impact	DHSC	\$ - 0 -

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070

Benefits:

Approval of this issue will align FSI's to appropriations so that users of the information have more accurate detail.

Please reference corresponding issue #160S080 in the DHSC, related to this request.

Summary: This is a new issue.

FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		395,046			395,046	2261 3
SPECIAL CATEGORIES						100000
CONTRACT & GRANT REIMB ACT						109940
NON-GAME WILDLIFE TF -FEDERL		292,809			292,809	2504 3
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL						160S080
CORRECTIONS - ADD BACK						
TOTAL ISSUE.....		687,855			687,855	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER TECHNICAL										
CORRECTIONS - ADD BACK										160S080

This issue realigns the Funding Source Identifier (FSI) throughout the Division of Habitat and Species Conservation (DHSC) for current year estimates.

Current Situation:

FSI codes 1 and 3 are being adjusted to properly align appropriations associated with state and federal revenues within each fund affected. Contract and grant revenues change from year to year due to grants ending and new grants beginning.

Explanation of Costs:

Issue Code	Division	Amount
160S070 - Back Out	DHSC	(\$ 687,855)
160S080 - Add back	DHSC	\$ 687,855
Net Fiscal Impact	DHSC	\$ - 0 -

Benefits:

Approval of this issue will align FSI's to appropriations so that users of the information have more accurate detail

Please reference corresponding issue #160S070 in the DHSC, related to this request.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL		63,000	63,000		63,000	2261 3
FL.PANTHER RESCH & MAN TF -STATE		66,000	66,000		66,000	2299 1
LAND ACQUISITION TF -STATE		1,115,000	1,115,000		1,115,000	2423 1
MARINE RESOURCES CONSV TF -STATE		33,000	33,000		33,000	2467 1
NON-GAME WILDLIFE TF -STATE		270,000	270,000		270,000	2504 1
TOTAL APPRO.....		1,547,000	1,547,000		1,547,000	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority in the amount of \$63,000 in the Federal Grants Trust Fund (FGTF), \$66,000 in the Florida Panther Research and Management Trust Fund (FPRMTF), \$1,115,000 in the Land Acquisition Trust Fund (LATF), \$33,000 in the Marine Resources Conservation Trust Fund (MRCTF), and \$270,000 in the Non-Game Wildlife Trust Fund (NWTf), to provide for the replacement of vehicles in the Division of Habitat and Species Conservation (DHSC) budget entity.

Current Situation:

The DHSC is requesting 45 vehicles for replacement that exceed or are projected to exceed the Department of Management Services (DMS) replacement criteria by June 30, 2020. These vehicles are critical to the DHSC's mission. The DHSC has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. These vehicles are detailed below in the cost summary that are in critical need of replacement in FY 2020-21 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It is a vehicle exceeding DMS mileage criteria and is showing signs of needing costly repairs.
- c. It is more than 12 years old and is showing signs of needing costly repairs.

Property	Model	Actual 2/28/19	Estimated 6/30/20	Replacement
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ FY 2020-21 POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM	77000000
PGM: HABITAT/SPECIES CONSR	77350000
HABITAT/SPECIES CONSERVATN	77350200
NATURAL RESOURCES/ENVIRON	14
BIOLOGICAL RESOURCES	<u>1406.00.00.00</u>
EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500

Description	Number	Year	Mileage	Mileage	Cost	Fund	Criteria
Ford Expedition	129735	2005	193,431	203,431	\$ 37,000	NWTF	b,c
Ford F-150	129672	2005	173,252	183,252	\$ 33,000	NWTF	b,c
Ford Explorer	115399	2005	171,709	181,709	\$ 33,000	NWTF	b,c
Dodge Ram 2500	106267	2001	170,832	180,832	\$ 35,000	NWTF	b,c
Ford F-150	118437	2007	165,187	175,187	\$ 33,000	NWTF	b,c
Dodge Durango	120048	2007	157,250	167,250	\$ 33,000	NWTF	b,c
Dodge Durango	119283	2007	157,953	167,953	\$ 33,000	NWTF	b,c
Ford F-150	115178	2005	133,844	143,844	\$ 33,000	NWTF	b,c
TOTAL NWTF (8 Vehicles)					\$ 270,000	NWTF	
Ford F-150	115058	2005	104,339	114,339	\$ 33,000	FGTF	b,c
Jeep Liberty	113042	2004	111,105	121,105	\$ 30,000	FGTF	b,c
TOTAL FGTF (2 Vehicles)					\$ 63,000	FGTF	
Chevrolet C1500	115238	2005	170,504	180,500	\$ 33,000	FPRMTF	b,c
Ford Ranger	120924	2008	111,969	212,969	\$ 33,000	FPRMTF	b,c
TOTAL FPRMTF (2 Vehicles)					\$ 66,000	FPRMTF	
Ford F-150	120245	2008	102,333	112,333	\$ 33,000	MRCTF	b,c
Ford F-350	121988	2009	153,201	163,201	\$ 40,000	LATF	b,c
GMC G2500	123777	2009	149,960	159,960	\$ 36,000	LATF	b,c
Ford F-250	110274	2003	146,841	156,841	\$ 36,000	LATF	b,c
Ford F-250	113746	2004	146,531	156,531	\$ 36,000	LATF	b,c
Ford F-250	117920	2007	146,444	156,444	\$ 36,000	LATF	b,c
Ford F-250	133356	2014	143,966	163,966	\$ 36,000	LATF	b
Ford F-250	116651	2006	143,308	153,308	\$ 36,000	LATF	b,c
Ford F-250	118429	2007	142,489	152,489	\$ 36,000	LATF	b,c
Ford F-350	109196	2002	139,237	149,237	\$ 40,000	LATF	b,c
Dodge Ram 3500	116699	2006	137,826	147,826	\$ 40,000	LATF	b,c
Dodge Ram 2500	106094	2001	137,093	147,093	\$ 35,000	LATF	b,c
Ford F-250	114449	2005	131,485	141,485	\$ 36,000	LATF	b,c

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
Ford F-150	111274	2003	127,371	137,371	\$ 33,000	LATF b,c
Ford F-150	116999	2006	127,710	137,710	\$ 33,000	LATF b,c
Ford F-250	114489	2005	125,029	135,029	\$ 36,000	LATF b,c
Ford F-250	118311	2007	122,967	132,967	\$ 36,000	LATF b,c
Ford F-250	120927	2008	125,446	135,446	\$ 36,000	LATF b,c
Dodge Ram 2500	121060	2008	124,563	134,563	\$ 35,000	LATF b,c
Ford F-150	116109	2006	124,456	134,456	\$ 33,000	LATF b,c
Ford F-150	114579	2005	123,501	133,501	\$ 33,000	LATF b,c
Chevrolet Blazer	106363	2001	98,242	108,242	\$ 33,000	LATF b,c
Ford Expedition	121720	2007	84,695	94,615	\$ 37,000	LATF b,c
Ford F-150	115193	2005	94,439	104,439	\$ 33,000	LATF b,c
Ford Explorer	120954	2008	110,282	120,282	\$ 33,000	LATF b,c
Ford F-150	118340	2007	93,041	103,041	\$ 33,000	LATF b,c
Ford F-150	119093	2007	105,503	115,503	\$ 33,000	LATF b,c
Ford Escape	121372	2008	100,714	110,714	\$ 30,000	LATF b,c
Ford Explorer	120828	2008	72,256	82,256	\$ 33,000	LATF b,c
Ford F-150	118382	2007	116,538	126,538	\$ 33,000	LATF b,c
Chevrolet C1500	110730	2003	103,706	113,706	\$ 33,000	LATF b,c
Ford Explorer	118628	2007	115,641	125,641	\$ 33,000	LATF b,c
Ford Explorer	120881	2008	98,563	103,563	\$ 33,000	LATF b,c
TOTAL LATF (32 Vehicles)					\$1,115,000	
Total DHSC (45 Vehicles)					\$1,547,000	

Activity:

- ACT3550 - Habitat and Species Conservation Administration
- ACT0545 - Habitat Monitoring and Assessment
- ACT3050 - Manage and Restore Public Lands
- ACT3810 - Manage Invasive Exotic Upland Plants on Public Conservation Lands

Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

future growth plans and development decisions.

Summary: This is a new issue.

ADDITIONAL EQUIPMENT - MOTOR VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL		25,000		25,000		25,000 2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority, in the amount of \$25,000 in the Federal Grants Trust Fund (FGTF), to provide for the purchase of a vehicle funded under a United States Fish and Wildlife Service (USFWS) grant award.

Current Situation:

The USFWS awarded a grant, Grant No. F19AC00177, to the Species Conservation Planning Program housed in the Division of Habitat and Species Conservation (DHSC) to assess habitat restoration, management activities, and benefits for the Atlantic Coast beach mouse recovery through long-term monitoring. This award includes the purchase of a vehicle to be used to perform monitoring and management activities associated with this project. The DHSC does not have budget authority in the FGTF to provide for the acquisition of a motor vehicle.

Benefits:

This issue will allow the Fish and Wildlife Conservation Commission (FWC) to purchase a vehicle using federal grant funds awarded to assess habitat restoration, management activities, and benefits for the Atlantic Coast beach mouse recovery through long-term monitoring.

Activity:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

ACT3700 - Protect Non-Game Fish and Wildlife

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.

Summary: This is a new issue.

REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GRANTS AND DONATIONS TF -STATE		120,000		120,000		120,000
						2339 1
GULF COAST RESTORATION						106020
GRANTS AND DONATIONS TF -STATE		882,989		882,989		882,989
						2339 1
TOTAL: NATIONAL FISH AND WILDLIFE						8106200
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						
TOTAL ISSUE.....		1,002,989		1,002,989		1,002,989

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019;

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
HABITAT/SPECIES CONSERVATN										77350200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS										8100000
NATIONAL FISH AND WILDLIFE										
FOUNDATION PROJECTS - DEEPWATER										
HORIZON OIL SPILL										8106200

Request:

This issue requests non-recurring budget authority, in the amount of \$1,002,989 in the Grants and Donations Trust Fund (GDTF), to provide for three new grants awarded to the Division of Habitat and Species Conservation (DHSC) budget entity by the National Fish and Wildlife Foundation (NFWF) for projects related to habitat restoration and land management.

Current Situation:

In April of 2010, the Deepwater Horizon oil spill occurred in the Gulf of Mexico affecting the coastal states, including Florida. The NFWF's Gulf Environmental Benefit Fund (GEBF) was established in early 2013 as a result of plea agreements resolving the criminal charges against BP and Transocean after the Deepwater Horizon oil spill. The agreements directed a total of \$2.54 billion to the GEBF over a five-year period. Under the plea agreements, \$356 million was allocated for projects within the state of Florida that "remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of resources" resulting from the oil spill.

The NFWF has awarded the following grant projects to the DHSC:

- 1) Lake Wimico Land Management: This is a three-year project, totaling \$1,257,313 in funding, that will aim to restore and manage the 20,146-acre Lake Wimico parcel of forested watershed in coastal Apalachicola Bay to help remedy harm to habitats and species affected by the Deepwater Horizon oil spill. Fiscal Year 2020-21 costs related to this project are \$462,091.
- 2) Saltmarsh Habitat Restoration in St. Marks National Wildlife Refuge Phase I: This is a three-year project, totaling \$805,879 in funding, for engineering and design that will aim to restore up to 28 acres of saltmarsh habitat and historical hydrological conditions along the St. Marks River. Fiscal Year 2020-21 costs related to this project are \$455,000.
- 3) Coastal Dune Restoration: This is a six-year project, totaling \$2,296,380 in funding, that will aim to improve habitat functionality and resiliency by restoring and enhancing up to 21 miles of degraded dune habitats along the Florida panhandle. Fiscal Year 2020-21 costs related to this project are \$365,912.

Recurring budget authority within the DHSC for Gulf Coast Restoration projects funded in the GDTF is \$1,152,518. Total budget authority required for costs associated with these projects in Fiscal Year 2020-21, including new and existing grants, is \$2,155,507 and will not provide for anticipated disbursements. A total of \$1,002,989 in additional budget authority is needed to provide for Other Personal Services salaries, travel, equipment usage, contractual services, four vehicles, and other expenditures associated with grant project activities.

Explanation of Costs:

Awarded Project	FY 20-21 Costs
-----	-----

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200

Lake Wimico Land Management	\$	462,091
St. Marks Saltmarsh Habitat Restoration	\$	455,000
Coastal Dune Restoration	\$	365,912
Existing Gulf Coast Restoration Grants	\$	872,504

Total Fiscal Year 2020-21 Grant Costs:	\$	2,115,507

Less: Recurring Gulf Coast Restoration Budget:	(\$	1,152,518)

Total Budget Need:	\$	1,002,989

=====		

Benefits:

This issue will provide for restoration efforts in coastal Apalachicola Bay, within the St. Marks National Wildlife Refuge, and in dune habitats along the Florida panhandle. These efforts will be directed towards habitat restoration, and will focus on land management, saltmarsh habitat, and degraded dune habitats.

Activity:

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.

Summary: This is a new issue.

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		2,574,989	2,574,989		2,574,989	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -STATE		8,716-			8,716-	2261 1
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -STATE		45,478-			45,478-	2261 1
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL						160S070
CORRECTIONS - BACK OUT						
TOTAL ISSUE.....		54,194-			54,194-	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue realigns the Funding Source Identifier (FSI) throughout the Division of Freshwater Fisheries Management (DFFM) for current year estimates.

Current Situation:

FSI codes 1 and 3 are being adjusted to properly align appropriations associated with state and federal revenues within each fund affected. Contract and grant revenues change from year to year due to grants ending and new grants beginning.

Explanation of Costs:

Issue Code	Division	Amount
160S070 - Back Out	DFFM	(\$ 54,194)
160S080 - Add back	DFFM	\$ 54,194
Net Fiscal Impact	DFFM	\$ - 0 -

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - BACK OUT						160S070

Benefits:

Approval of this issue will align FSI's to appropriations so that users of the information have more accurate detail.

Please reference corresponding issue #160S080 in the DFFM, related to this request.

Summary: This is a new issue.

FUNDING SOURCE IDENTIFIER TECHNICAL						
CORRECTIONS - ADD BACK						160S080
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		8,716			8,716	2261 3
=====		=====			=====	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		45,478			45,478	2261 3
=====		=====			=====	
TOTAL: FUNDING SOURCE IDENTIFIER TECHNICAL						160S080
CORRECTIONS - ADD BACK						
TOTAL ISSUE.....		54,194			54,194	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue realigns the Funding Source Identifier (FSI) throughout the Division of Freshwater Fisheries Management (DFFM) for current year estimates.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
FRESHWATER FISHERIES MGT										77400200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
FUNDING SOURCE IDENTIFIER TECHNICAL										
CORRECTIONS - ADD BACK										160S080

Current Situation:

FSI codes 1 and 3 are being adjusted to properly align appropriations associated with state and federal revenues within each fund affected. Contract and grant revenues change from year to year due to grants ending and new grants beginning.

Explanation of Costs:

Issue Code	Division	Amount
160S070 - Back Out	DFFM	(\$ 54,194)
160S080 - Add back	DFFM	\$ 54,194
Net Fiscal Impact	DFFM	\$ - 0 -

Benefits:

Approval of this issue will align FSI's to appropriations so that users of the information have more accurate detail.

Please reference corresponding issue #160S070 in the DFFM, related to this request.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
FRESHWATER FISHERIES MGT						77400200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL		64,000	64,000		64,000	2261 3
LAND ACQUISITION TF -STATE		50,000	50,000		50,000	2423 1
STATE GAME TRUST FUND -STATE		384,000	384,000		384,000	2672 1
TOTAL APPRO.....		498,000	498,000		498,000	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority in the amount of \$64,000 in the Federal Grants Trust Fund (FGTF), \$50,000 in the Land Acquisition Trust Fund (LATF), and \$384,000 in the State Game Trust Fund (SGTF), to provide for the replacement of vehicles in the Division of Freshwater Fisheries Management (DFFM).

Current Situation:

The DFFM is requesting 15 vehicles for replacement that are projected to exceed the Department of Management Services (DMS) replacement criteria or are inoperable and cost prohibitive to repair. Five are unsafe with a history of chronic and costly repair problems. Four have already been identified as surplus because they were considered unsafe to operate, and the cost of repair problems exceeded the vehicle value. Twelve of these vehicles are more than 15 years old. These vehicles are critical to the DFFM's mission and are used by the Regional Fisheries Management Section to enhance and conserve Florida's freshwater aquatic life for public benefit. Vehicles are used to conduct such field work as fish species population sampling in lakes and rivers, aquatic habitat enhancement projects, stocking native fish, and outreach. The DFFM has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the cost summary that are in critical need of replacement in Fiscal Year 2020-21 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and is showing signs of needing costly repairs.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: FRESHWATER FISH					77400000
FRESHWATER FISHERIES MGT					77400200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500

e. It is more than 12 years old and is showing signs of needing costly repairs.

Description	Property Number	Model Year	Actual 6/30/19 Mileage	Estimated 6/30/20 Mileage	Replacement Cost	Fund	Criteria
Dodge Ram 1500 4X4 PU	47367	2000	108,047	108,047	\$ 32,000	SGTF	a,c,e
Ford Escape SUV	118086	2007	289,849	289,849	\$ 32,000	SGTF	d,e
Ford F-250 PU	43593	1998	187,138	192,000	\$ 32,000	SGTF	b,c,d,e
Ford F-250 4X4 PU	114310	2005	182,281	187,000	\$ 32,000	SGTF	d,e
Dodge Ram 2500 PU	44853	1999	136,065	140,000	\$ 32,000	SGTF	c,e
Ford F-150 4X4 PU	44759	1999	165,167	170,000	\$ 32,000	SGTF	c,d,e
Dodge Ram 1500 4X4 PU	47573	2001	185,205	197,000	\$ 32,000	SGTF	d,e
Jeep Cherokee SUV	43201	1998	131,783	133,000	\$ 32,000	SGTF	b,e
Chevrolet C1500 PU	43582	1998	152,392	159,000	\$ 32,000	SGTF	d,e
Ford F-350 PU	105596	2001	151,216	159,616	\$ 32,000	SGTF	d,e
Dodge Ram 2500 4X4 PU	47621	2001	141,721	144,000	\$ 32,000	SGTF	b,e
Dodge Ram 3500 PU	47620	2001	160,009	170,000	\$ 32,000	SGTF	c,d,e
Total SGTF (12 Vehicles)					\$ 384,000	SGTF	
Ford F-250 4X4 PU	114351	2005	155,400	160,000	\$ 50,000	LATF	d,e
Ford F-250 4X4 PU	43013	1997	138,725	138,725	\$ 32,000	FGTF	a,c,e
Dodge Ram 2500 PU	44835	1999	146,979	146,979	\$ 32,000	FGTF	b,c,e
Total FGTF (2 Vehicles)					\$ 64,000	FGTF	
Total DFFM (15 Vehicles)					\$ 498,000		

Activity:

- ACT4300 - Freshwater Fish Stocking
- ACT4500 - Freshwater Fisheries Administration

Strategic Plan for Economic Development:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
MARINE RESOURCES CONSV TF -STATE			76,867		76,867				76,867	2467 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority, in the amount of \$76,867 in the Marine Resources Conservation Trust Fund (MRCTF), to provide for the replacement of vehicles in the Division of Marine Fisheries Management (DMFM).

Current Situation:

The DMFM is requesting two vehicles for replacement that are projected to exceed Department of Management Services (DMS) replacement criteria, or are inoperable. By June 30, 2020, one vehicle is projected to exceed 150,000 miles and one vehicle is inoperable due to an accident which totaled the vehicle. The Sienna Van will be six years old. These vehicles are critical to the DMFM's mission. Both are used by the DMFM to conduct workshops, attend commission meetings, conduct saltwater fishing clinics, attend education and outreach events around the state of Florida, and conduct field work on the monitoring and deployment of artificial reefs. These vehicles are detailed below in the cost summary and are in critical need of replacement in Fiscal Year 2020-21 based on the following criteria:

- It has been wrecked or become otherwise inoperable, or
- It has a history of chronic and costly repair problems, or
- It is unsafe to operate and requires major costly repairs, or
- It is a vehicle with over 150,000 miles and shows signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual	Estimated	Replacement Cost	Fund	Criteria
			6/30/19 Mileage	6/30/20 Mileage			
Ford Expedition	129721	2006	177,224	177,224	\$ 50,235	MRCTF	a
Toyota Sienna	133089	2014	131,170	163,970	\$ 26,632	MRCTF	d
Total DMFM (2 Vehicles)					\$ 76,867		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Activity:

- ACT5000 - Marine Fisheries Management
- ACT5100 - Marine Fisheries Education and Outreach
- ACT5400 - Marine Fisheries Administration

Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 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.

Summary: This is a new issue.

REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200
SPECIAL CATEGORIES						100000
GULF COAST RESTORATION						106020
GRANTS AND DONATIONS TF -STATE		369,068		369,068		369,068 2339 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$369,068 in the Grants and Donations Trust Fund (GDTF), to provide for costs related to activities

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200

associated with the Apalachicola Bay Oyster Restoration - Phase II (FL) project for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF).

Current Situation:

In April of 2010, the Deepwater Horizon oil spill occurred in the Gulf of Mexico affecting the coastal states, including Florida. The National Fish and Wildlife Foundation's (NFWF) Gulf Environmental Benefit Fund (GEBF) was established in early 2013 as a result of plea agreements resolving the criminal charges against BP and Transocean after the Deepwater Horizon oil spill. The agreements directed a total of \$2.54 billion to the GEBF over a five-year period. Under the plea agreements, \$356 million was allocated for projects within the state of Florida that "remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of resources" resulting from the oil spill.

On November 12, 2019, the NFWF issued a Notice of Intent to Award Funding for a project titled, Apalachicola Bay Oyster Restoration - Phase II (FL), which provides authorization for a total of \$20,057,000 in funding to be disbursed over a term of six years towards efforts to restore oysters in Apalachicola Bay and to develop a harvest management system in Apalachicola Bay and Suwannee Sound. Budget requested in this issue will be used to address depleted oyster populations in Apalachicola Bay resulting from low freshwater flows. Low freshwater flows not only decimated the wild oyster fishery but have also caused a loss of key ecosystem services. This project will include the collection of data from the current proposed project, and from ongoing projects in Apalachicola Bay, to ensure the success of a large cultching project that will span an area up to 1,000 acres. Due to the shortage of oysters in Apalachicola Bay, some fishermen have begun to fish in the Suwannee Sound, which has caused a concern of overfishing in that area. A harvest management option will be developed based on oyster shell budgets for Apalachicola Bay and Suwannee Sound to ensure resilience in both areas. The project will be conducted using resources and personnel in the DMFM and Fish and Wildlife Research Institute (FWRI) budget entities.

Explanation of Costs:

Description of Cost	Category	Fund	Amount
Other Personal Services	Gulf Coast Restoration	GDTF	\$ 15,885
Travel	Gulf Coast Restoration	GDTF	\$ 6,250
Materials and Supplies	Gulf Coast Restoration	GDTF	\$ 4,000
Contractual Services	Gulf Coast Restoration	GDTF	\$ 342,933
Total DMFM Issue	Gulf Coast Restoration	GDTF	\$ 369,068

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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						<u>1406.00.00.00</u>
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200

Benefits:

This issue will provide for the restoration of oyster beds, the development of stakeholder informed harvest management options, planning, research, and monitoring of oyster beds to prevent further loss. Activities funded under this grant award will be implemented with the intent to restore the depleted wild oyster fishery and restore loss of key ecosystem services in Apalachicola Bay.

Please reference corresponding issue #8106200 in the FWRI budget entity.

Activity:

ACT5000 - Marine Fisheries Management

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.

Summary: This is a new issue.

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		445,935	445,935		445,935	2000
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE 5% TRANSFER #20-01 TO										
REALIGN GRANTS AND DONATIONS TRUST										
FUND BUDGET AUTHORITY - BACK OUT										160F770
SPECIAL CATEGORIES										100000
GULF COAST RESTORATION										106020
GRANTS AND DONATIONS TF		-STATE		250,000-		250,000-		2339		1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019;

Request:
 This issue continues Five Percent Transfer #20-01, EOG #B7074, approved on December 10, 2019, transferring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$250,000 from the Gulf Coast Restoration appropriation category to the Contract and Grant Reimbursed Activities appropriation category within the Grants and Donations Trust Fund (GDTF).

Current Situation:
 A variety of factors, such as weather, species, and vendor projects influence the number of contracts and grants that require expenditures from the GDTF. Anticipated disbursements associated with grant-funded activities are forecasted to exceed the FWRI's available budget authority in the GDTF by \$496,723 in the Contract and Grant Reimbursed Activities appropriation category on an ongoing basis. A transfer of budget authority within the GDTF, in the amount of \$250,000 from the Gulf Coast Restoration appropriation category to the Contract and Grant Reimbursed Activities appropriation category is needed to provide for a portion of FWRI's contractual and grant-related obligations. Funding in the GDTF associated with expenditures in the Gulf Coast Restoration appropriation category is provided by the National Fish and Wildlife Foundation (NFWF). This program within the FWRI budget entity has peaked in award spending and sufficient unobligated budget authority exists within the Gulf Coast Restoration appropriation category to provide for the requested realignment of appropriations on a recurring basis. The budget authority requested to be transferred in this budget amendment will supplement an additional request to transfer budget authority (Agency Log #20-11), which will provide for the remaining needs that exceed the limitations specified in s. 216.292(2)(a)1, F.S.

Explanation of Costs:
 Budget Entity Fund Category Amount

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER #20-01 TO						
REALIGN GRANTS AND DONATIONS TRUST						
FUND BUDGET AUTHORITY - BACK OUT						160F770
Fish and Wildlife Research Institute		GDTF	Gulf Coast Restoration			(\$ 250,000)
Fish and Wildlife Research Institute		GDTF	Contract and Grant Reimbursed Activities			\$ 250,000
Net Fiscal Impact		GDTF				\$ - 0 -

Benefits:

Approval of this issue will provide for a portion of forecasted contractual and grant related obligations in the FWRI on a recurring basis.

Please reference corresponding issue #160F780, related to this request.

Activity:

ACT0190 - Grants Management

Strategic Plan for Economic Development:

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

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.

CONTINUE 5% TRANSFER #20-01 TO
 REALIGN GRANTS AND DONATIONS TRUST
 FUND BUDGET AUTHORITY - ADD BACK
 SPECIAL CATEGORIES
 CONTRACT & GRANT REIMB ACT

160F780
 100000
 109940

GRANTS AND DONATIONS TF -STATE 250,000 250,000 2339 1

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					1406.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
CONTINUE 5% TRANSFER #20-01 TO					
REALIGN GRANTS AND DONATIONS TRUST					
FUND BUDGET AUTHORITY - ADD BACK					160F780

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue continues Five Percent Transfer #20-01, EOG #B7074, approved on December 10, 2019, transferring budget authority within the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$250,000 from the Gulf Coast Restoration appropriation category to the Contract and Grant Reimbursed Activities appropriation category within the Grants and Donations Trust Fund (GDTF).

Current Situation:

A variety of factors, such as weather, species, and vendor projects influence the number of contracts and grants that require expenditures from the GDTF. Anticipated disbursements associated with grant-funded activities are forecasted to exceed the FWRI's available budget authority in the GDTF by \$496,723 in the Contract and Grant Reimbursed Activities appropriation category on an ongoing basis. A transfer of budget authority within the GDTF, in the amount of \$250,000 from the Gulf Coast Restoration appropriation category to the Contract and Grant Reimbursed Activities appropriation category is needed to provide for a portion of FWRI's contractual and grant-related obligations. Funding in the GDTF associated with expenditures in the Gulf Coast Restoration appropriation category is provided by the National Fish and Wildlife Foundation (NFWF). This program within the FWRI budget entity has peaked in award spending and sufficient unobligated budget authority exists within the Gulf Coast Restoration appropriation category to provide for the requested realignment of appropriations on a recurring basis. The budget authority requested to be transferred in this budget amendment will supplement an additional request to transfer budget authority (Agency Log #20-11), which will provide for the remaining needs that exceed the limitations specified in s. 216.292(2)(a)1, F.S.

Explanation of Costs:

Budget Entity	Fund	Category	Amount
Fish and Wildlife Research Institute	GDTF	Gulf Coast Restoration	(\$ 250,000)
Fish and Wildlife Research Institute	GDTF	Contract and Grant Reimbursed Activities	\$ 250,000
Net Fiscal Impact	GDTF		\$ - 0 -

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER #20-01 TO						
REALIGN GRANTS AND DONATIONS TRUST						
FUND BUDGET AUTHORITY - ADD BACK						160F780

Benefits:

Approval of this issue will provide for a portion of forecasted contractual and grant related obligations in the FWRI on a recurring basis.

Please reference corresponding issue #160F770, related to this request.

Activity:

ACT0190 - Grants Management

Strategic Plan for Economic Development:

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

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.

EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
MARINE RESOURCES CONSV TF -STATE		974,576		974,576	974,576	2467 1
NON-GAME WILDLIFE TF -STATE		344,654		344,654	344,654	2504 1
STATE GAME TRUST FUND -STATE		237,672		237,672	237,672	2672 1
TOTAL APPRO.....		1,556,902		1,556,902	1,556,902	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019;

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

Request:

This issue requests non-recurring budget authority in the amount of \$974,576 in the Marine Resources Conservation Trust Fund (MRCTF), \$344,654 in the Non-Game Wildlife Trust Fund (NWTF), and \$237,672 in the State Game Trust Fund (SGTF), to provide for the replacement of vehicles in the Fish and Wildlife Research Institute (FWRI) budget entity.

Current Situation:

The FWRI is requesting 46 vehicles for replacement that exceed or are projected to exceed the Department of Management Services (DMS) replacement criteria. These vehicles are critical to the FWRI's mission. FWRI has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to programs with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the cost summary that are in critical need of replacement in Fiscal Year 2020-21 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs, or
- d. It is a vehicle with over 150,000 miles and shows signs of needing costly repairs very soon.

Description	Property Number	Model Year	Actual 6/30/19 Mileage	Estimated 6/30/20 Mileage	Replacement Cost	Fund	Criteria
Ford Bronco	46202	1994	101,229	101,229	\$ 39,042	MRCTF	a,b,c,d
Ford Bronco	46214	1995	95,247	95,247	\$ 39,042	MRCTF	a,b,c,d
GMC Sonoma	47438	2000	127,370	127,370	\$ 22,245	MRCTF	a,b,c
GMC PU	47546	2000	97,102	97,102	\$ 39,042	MRCTF	a,b,c,d
GMC 4X2 PU	48282	2001	156,951	156,951	\$ 22,245	MRCTF	a,b,c,d
Dodge 2500 PU	106385	2001	76,781	76,781	\$ 42,559	MRCTF	a,b,c
Ford Expedition SUV	106388	2001	171,735	181,732	\$ 41,000	MRCTF	b,c,d
Ford F-250 PU	106541	2001	91,146	91,146	\$ 32,000	MRCTF	c
Ford Expedition	107567	2001	141,688	141,688	\$ 39,042	MRCTF	a,b,c,d
Chevy C-1500 PU	108555	2002	142,936	151,395	\$ 32,000	MRCTF	d
Chevy S-10	108561	2002	173,394	181,794	\$ 22,245	MRCTF	b,d
Chevy S-10	108564	2002	142,883	142,883	\$ 22,245	MRCTF	a,b,c
Ford F-350 PU	108568	2002	73,994	73,994	\$ 45,000	MRCTF	a

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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						<u>1406.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
Chevy Blazer SUV	110272	2003	154,311	154,311	\$ 43,156	MRCTF c,d
Ford Expedition SUV	110970	2003	137,570	151,000	\$ 42,559	MRCTF d
Dodge Durango SUV	111010	2003	149,101	158,450	\$ 36,000	MRCTF d
Ford F-250 PU	111014	2003	153,757	163,507	\$ 32,000	MRCTF d
Ford F-150 PU	115291	2005	152,144	162,144	\$ 29,115	MRCTF d
Chevy C-1500 PU	115292	2005	136,474	151,000	\$ 42,559	MRCTF d
Ford F250 PU	115298	2005	209,500	236,842	\$ 38,500	MRCTF b,c,d
Ford F-250 PU	115351	2006	190,186	203,186	\$ 32,000	MRCTF d
Ford Expedition	115354	2005	160,500	180,500	\$ 47,000	MRCTF d
Ford F-150 PU	115355	2005	167,314	187,314	\$ 37,000	MRCTF d
Ford Escape Hybrid	115612	2006	199,302	209,622	\$ 22,245	MRCTF b,d
Ford Ranger PU	119207	2007	204,899	242,757	\$ 22,245	MRCTF b,d
Nissan Pathfinder SUV	123453	2009	156,422	176,422	\$ 36,000	MRCTF d
Ford Ranger PU	125643	2010	91,529	91,529	\$ 22,245	MRCTF a
Ford Ranger PU	127629	2011	75,615	75,615	\$ 22,245	MRCTF a
Ford Expedition	129698	2008	172,562	188,327	\$ 32,000	MRCTF d
Total MRCTF (29 vehicles)					\$ 974,576	MRCTF
Ford F250 PU	44849	1999	145,025	145,025	\$ 29,364	NWTF a
Chevy Van 1 Ton	44895	1999	137,519	152,000	\$ 34,820	NWTF b,c
Chevy Blazer SUV	45462	1999	217,895	226,695	\$ 51,430	NWTF b
Ford F150 PU	105641	2001	159,367	164,184	\$ 34,820	NWTF b,d
Chevy Blazer SUV	107592	2001	177,942	177,942	\$ 39,256	NWTF a
Ford F150 PU	118415	2007	136,476	141,000	\$ 34,000	NWTF c
Ford F150 PU	118416	2007	149,186	155,000	\$ 34,000	NWTF c
Chevy C1500 PU	121741	2009	138,272	153,272	\$ 30,178	NWTF b
Ford Explorer	129783	2006	194,283	206,283	\$ 30,572	NWTF b,d
Ford F150 PU	131986	2013	62,711	62,711	\$ 26,214	NWTF a
Total NWTF (10 vehicles)					\$ 344,654	NWTF
Dodge D1500 PU	45564	1999	164,897	164,897	\$ 34,820	SGTF a
Chevy Blazer SUV	46076	2000	164,358	171,858	\$ 34,820	SGTF d
Dodge Ram 2500 PU	106087	2001	161,469	161,469	\$ 35,288	SGTF a,b,c,d
GMC C1500 PU	109411	2002	61,798	70,798	\$ 34,000	SGTF c
Ford Explorer	114794	2005	193,235	219,000	\$ 34,820	SGTF d

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
Ford ton PU	129771	2007	155,603	171,600	\$ 35,288	SGTF d
Ford F150 PU	129798	2009	193,472	193,472	\$ 28,636	SGTF d
Total Fund (7 vehicles)					\$ 237,672	SGTF
Total FWRI (46 vehicles)					\$ 1,556,902	

Activity:

- ACT0500 - Fisheries Assessment
- ACT0650 - FWRI Administrative Services and Facilities Management
- ACT0530 - Harmful Algal Bloom and Aquatic Health Monitoring and Assessment
- ACT0585 - Manatee Rehabilitation
- ACT3700 - Protect Non-Game Fish and Wildlife

Strategic Plan for Economic Development:

- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- 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.

Summary: This is a new issue.

REPLACEMENT EQUIPMENT - UTILITY
 VEHICLES
 OPERATING CAPITAL OUTLAY

2401520
 060000

NON-GAME WILDLIFE TF -STATE 11,569 11,569 11,569 2504 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - UTILITY						
VEHICLES						2401520

Request:

This issue requests non-recurring budget authority, in the amount of \$11,569 in the Non-Game Wildlife Trust Fund (NWTF), to provide for the replacement of a utility terrain vehicle (UTV) in the Fish and Wildlife Research Institute (FWRI) budget entity.

Current Situation:

The FWRI is requesting one UTV for replacement that is critical to the Division's mission and is inoperable and too costly to repair. This UTV is essential for safely carrying staff and equipment to support plant and vegetation monitoring in remote and rugged habitats that traditional vehicles cannot navigate. This UTV is detailed below in the cost summary that is in critical need of replacement in Fiscal Year 2020-21 based on the following criteria:

- a. It has been wrecked or become otherwise inoperable, or
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs.

Description	Property Number	Model Year	Actual 6/30/19 Hours	Estimated 6/30/20 Hours	Replacement Cost	Fund	Criteria
Utility Terrain Vehicle LM650	132101	2013	75	75	\$ 11,569	NWTF	a,b
Total Issue					\$ 11,569	NWTF	

Activity:

ACT0545 - Habitat Monitoring and Assessment

Strategic Plan for Economic Development:

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
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
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT - BOATS,						
MOTORS, AND TRAILERS						2402500
SPECIAL CATEGORIES						100000
ACQ & REPL BOAT/MOT/TRAIL						100052
MARINE RESOURCES CONSV TF -STATE		123,800	123,800		123,800	2467 1
NON-GAME WILDLIFE TF -STATE		10,000	10,000		10,000	2504 1
STATE GAME TRUST FUND -STATE		17,141	17,141		17,141	2672 1
TOTAL APPRO.....		150,941	150,941		150,941	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019;

Request:
 This issue requests non-recurring budget authority in the amount of \$123,800 in the Marine Resources Conservation Trust Fund (MRCTF), \$10,000 in the Non-Game Wildlife Trust Fund (NWTF), and \$17,141 in the State Game Trust Fund (SGTF), to provide for the replacement of boats, motors, and trailers in the Fish and Wildlife Research Institute (FWRI) budget entity.

Current Situation:
 The FWRI is requesting three boats, three boat trailers, and eight boat motors for replacement that are critical to the FWRI's mission. Of the boats being requested for replacement, one is inoperable and two are unsafe to operate with a history of costly repairs. These boats are used to catch fish, which allow fisheries researchers to determine fish health and changes in distribution and abundance of recreationally and commercially important estuarine fish species. The boat trailers being requested for replacement are essential for the transport of these research vessels. Four of the boat motors being requested for replacement are inoperable and four have a history of needing costly repairs. These units are detailed below in the cost summary, and are in critical need of replacement based on the following criteria:

- a. It has been wrecked or become otherwise inoperable
- b. It has a history of chronic and costly repair problems, or
- c. It is unsafe to operate and requires major costly repairs.

Property	Model	Actual 6/30/19	Estimated 6/30/20	Replacement
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM 77000000
 PGM: RESEARCH 77650000
 FISH/WILDLIFE RESRCH INST 77650200
 NATURAL RESOURCES/ENVIRON 14
 BIOLOGICAL RESOURCES 1406.00.00.00
 EQUIPMENT NEEDS 2400000
 REPLACEMENT EQUIPMENT - BOATS,
 MOTORS, AND TRAILERS 2402500

Description	Number	Year	Hours	Hours	Cost	Fund	Criteria
24' Overton Mullet Skiff	110592	2003			\$ 24,000	MRCTF	b,c
24' Overton Mullet Skiff	96701	1997			\$ 24,000	MRCTF	a
22' NET Skiff	78701	1989			\$ 24,000	MRCTF	b,c
Tandem Axle Trailer	125481	2010			\$ 5,900	MRCTF	b,c
Aluminum Slide-On Trailer	104173	1999			\$ 6,400	MRCTF	a,b
Aluminum Slide-On Trailer	86507	1993			\$ 6,000	MRCTF	a,b
115HP YAMAHA	111099	2003	1,000	1,000	\$ 7,900	MRCTF	a
150HP EVINRUDE E-TEC	117634	2006	1,000	1,000	\$ 9,800	MRCTF	a
115HP YAMAHA	123480	2009	1,550	1,700	\$ 7,900	MRCTF	b
115HP YAMAHA TLRD	115128	2005	1,250	1,250	\$ 7,900	MRCTF	a
Total MRCTF (10 Units)					\$ 123,800	MRCTF	
150HP YAMAHA VMAX	121647	2008	1,499	1,499	\$ 10,000	NWTF	a
150HP EVINRUDE OUTBOARD	118369	2007	1,634	1,634	\$ 5,714	SGTF	b
150HP EVINRUDE OUTBOARD	119347	2007	1,972	1,972	\$ 5,714	SGTF	b
MERCURY OPTIMAX 150X OUTBOARD	116496	2005	1,725	1,725	\$ 5,713	SGTF	b
Total SGTF (3 Units)					\$ 17,141	SGTF	
Total FWRI (14 Units)					\$ 150,941		

Activity:
 ACT0500 - Fisheries Assessment
 ACT0650 - FWRI Administrative Services and Facilities Management
 ACT3700 - Protect Non-Game Fish and Wildlife

Strategic Plan for Economic Development:
 6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										1406.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS										2402500

Summary: This is a new issue.

REIMBURSEMENT CONTRACTS AND GRANTS										8100000
NATIONAL FISH AND WILDLIFE										
FOUNDATION PROJECTS - DEEPWATER										
HORIZON OIL SPILL										8106200
SPECIAL CATEGORIES										100000
GULF COAST RESTORATION										106020
GRANTS AND DONATIONS TF	-STATE		908,425		908,425		908,425	2339	1	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019;

Request:

This issue requests non-recurring budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$908,425 in the Grants and Donations Trust Fund (GDTF), to provide for costs related to activities associated with the Apalachicola Bay Oyster Restoration - Phase II (FL) project for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF).

Current Situation:

In April of 2010, the Deepwater Horizon oil spill occurred in the Gulf of Mexico affecting the coastal states, including Florida. The National Fish and Wildlife Foundation's (NFWF) Gulf Environmental Benefit Fund (GEBF) was established in early 2013 as a result of plea agreements resolving the criminal charges against BP and Transocean after the Deepwater Horizon oil spill. The agreements directed a total of \$2.54 billion to the GEBF over a five-year period. Under the plea agreements, \$356 million was allocated for projects within the state of Florida that "remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of resources" resulting from the oil spill.

On November 12, 2019, the NFWF issued a Notice of Intent to Award Funding for a project titled, Apalachicola Bay Oyster

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REIMBURSEMENT CONTRACTS AND GRANTS						8100000
NATIONAL FISH AND WILDLIFE						
FOUNDATION PROJECTS - DEEPWATER						
HORIZON OIL SPILL						8106200

Restoration - Phase II (FL), which provides authorization for a total of \$20,057,000 in funding to be disbursed over a term of six years towards efforts to restore oysters in Apalachicola Bay and to develop a harvest management system in Apalachicola Bay and Suwannee Sound. Budget requested in this issue will address depleted oyster populations in Apalachicola Bay resulting from low freshwater flows. Low Freshwater flows not only decimated the wild oyster fishery but have also caused a loss of key ecosystem services. This project will include the collection of data, from the current proposed project and ongoing projects in the Bay, to ensure the success of a large clutching project that will span an area up to 1,000 acres. Due to the shortage of oysters in Apalachicola Bay, some fishermen have begun to fish in the Suwannee Sound, which has caused a concern of overfishing in that area. A harvest management option will be developed based on oyster shell budgets for Apalachicola Bay and Suwannee Sound to ensure the resilience in both areas. The project will be conducted using resources and personnel in the Division of Marine Fisheries Management (DMFM) and FWRI budget entities.

Explanation of Costs:

Description of Cost	Category	Fund	Amount
Other Personal Services	Gulf Coast Restoration	GDTF	\$ 92,758
Travel	Gulf Coast Restoration	GDTF	\$ 16,000
Materials and Supplies	Gulf Coast Restoration	GDTF	\$ 44,667
Contractual Services	Gulf Coast Restoration	GDTF	\$ 750,000
Other Direct Costs	Gulf Coast Restoration	GDTF	\$ 5,000
Total FWRI Issue:	Gulf Coast Restoration	GDTF	\$ 908,425

Benefits:

This issue will provide for the restoration of oyster beds, development of stakeholder informed harvest management options, planning, research, and monitoring of oyster beds to prevent further loss. Activities funded under this grant award will be implemented with the intent to restore the depleted wild oyster fishery and restore loss of key ecosystem services in Apalachicola Bay.

Please reference corresponding issue #8106200 in the DMFM budget entity.

Activity:

- ACT0190 - Grants Management
- ACT0545 - Habitat Monitoring and Assessment

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										8100000
										8106200

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.

Summary: This is a new issue.

CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
FWRI REPAIRS										084230
GENERAL REVENUE FUND	-STATE	2,950,000	1,793,078	1,793,078				1,156,922-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	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						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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
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.

Amended 2020-21 Narrative after November 22, 2019;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
FISH/WILDLIFE RESRCH INST										77650200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Current Situation:

This issue has been amended to reflect adjustments to the timeline relative to project phases, anticipated deliverables, and associated costs. To ensure an effective, safe, and successful upgrade of the building's HVAC system, the overall project time-frame has been extended by one fiscal year and the scope of work related to each year has been modified accordingly. This adjustment results in a reduction to the costs needed in each of the project's four year-long phases.

Explanation of Costs:

General Revenue Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Controls (Building Automation System)	\$ 600,000	\$ 253,000		
Air Handling Unit Upgrades	\$ 252,530	\$ 290,428	\$ 292,144	
Lab Safety/Exhaust System Upgrade	\$ 593,500	\$ 150,565	\$ 772,000	
Variable Air Volume Device Replacement		\$ 252,000		
RMI HVAC Upgrade		\$ 520,000	\$ 530,000	
Chiller #3 Replacement				\$ 600,000
Variable Pumps Replacement				\$ 499,000
Variable Frequency Drive Replacement				\$ 185,000
Architectural Engineering and Design	\$ 173,524	\$ 175,919	\$ 191,297	\$ 154,080
12 Percent Contingency	\$ 173,524	\$ 175,919	\$ 191,297	\$ 154,080
Total Project	\$1,793,078	\$1,817,831	\$1,976,738	\$1,592,160

Funds requested in this issue are related to Fiscal Year 2020-21 costs indicated in the cost summary above and further outlined below:

- 1) Building Automation Controls: The upgrade of this system has been divided into two years because this system, along with the air handling units, must work hand-in-hand for the safety, efficiency, and comfort of the building. This will allow for a careful transition from the old systems to the new systems.
- 2) Air Handling Units #1, #10, and #11: These upgrades include the addition of a heating coil to control dehumidification. Air handling unit #1 covers the highly used auditorium while units #10 and #11 are for critical lab areas on the fourth floor of the building.
- 3) Lab Safety and Exhaust System Upgrade: This upgrade is needed to balance air handler units #10 and #11 on the fourth floor of the building, which improves lab safety (chemical fume exposure) and related office comfort. Building automation controls, air handling units, and lab safety exhaust system upgrades are jointly functioning together to achieve this improvement. This cost is related to the replacement of penthouse exhaust fans and associated dampers.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

Summary: This issue reduces the amount of Fixed Capital Outlay budget authority requested by \$1,156,924, resulting in an amended request totaling \$1,793,078 for costs related to Phase I of the project, during which activities will be carried out in Fiscal Year 2020-21.

SPECIAL PURPOSE					990S000
G/A-LOC GOV/NONST ENT-FCO					140000
G/A-MARINE RECOVERY PROG					140082
FEDERAL GRANTS TRUST FUND -FEDERL	1,599,431	1,931,931	1,931,931	332,500	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 \$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). This facility is located in Hillsborough County.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
FISH/WILDLIFE CONSERV COMM					77000000
PGM: RESEARCH					77650000
FISH/WILDLIFE RESRCH INST					77650200
NATURAL RESOURCES/ENVIRON					14
BIOLOGICAL RESOURCES					<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
SPECIAL PURPOSE					990S000

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

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.

Amended 2020-21 Narrative after November 22, 2019;

Current Situation:

Additional budget authority is needed to accelerate operations and enter into a contract with the Florida Aquarium for the purpose of increasing coral holding and breeding capacities. The requested increase in budget reflects the remaining portion of Fixed Capital Outlay associated with FWRI's activities under the NOAA Hurricane Irma Marine Fisheries Disaster Recovery grant.

Explanation of Costs:

Description of Cost	Amount
Testing/Surveys	\$ 15,000
Architect/Engineering Design	\$ 140,000
Permits, Inspections, Impact Fees	\$ 12,000
Site Preparation	\$ 105,000
Utilities	\$ 20,000
Construction	\$ 1,408,000
Contingency (12 Percent)	\$ 231,931
Total Project	\$ 1,931,931

Summary: This issue amends the original to include an additional \$332,500 in Fixed Capital Outlay budget requested, which results in a total amended issue of \$1,931,931.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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											<u>1406.00.00.00</u>
TOTAL: BIOLOGICAL RESOURCES											<u>1406.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND		2,950,000		1,793,078		1,793,078				1,156,922-	1000
TRUST FUNDS		1,599,431		4,559,768		4,559,768				2,960,337	2000
TOTAL PROG COMP.....		<u>4,549,431</u>		<u>6,352,846</u>		<u>6,352,846</u>				<u>1,803,415</u>	

CIP-B Infrastructure Support Grants and Aid to Local Governments

Agency:	Fish and Wildlife Conservation Commission	Appropriation Category:	140060			
Service:	Division of Law Enforcement	LAS/PBS Budget Entity Code:	77200100			
LRPP NARRATIVE PAGES DESCRIBING GRANTS TO LOCAL GOVERNMENTS _____						
<p>Fund Source: Vessel Registration Fees Designated for Use from Specified Counties General Revenue Fund (1000) Federal Grants Trust Fund (2261) Marine Resources Conservation Trust Fund (2467)</p> <p>Authority: Section 376.15, Florida Statutes Chapter 2019-054, Laws of Florida</p>						
Funding						
Historical Funding		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	1000					\$1,000,000
	2261					\$3,000,000
	2467			\$1,488,550	\$1,000,000	
Projected Funding		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	2467	\$3,727,800	\$1,879,354	\$1,889,692	\$1,900,086	\$1,905,787
<i>Office of Policy and Budget - June 2019</i>						

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		\$ 68,695				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 68,695				
3. All Costs (1 + 2)		\$ 160,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2467	\$ 160,000				
Fund Code:						
TOTAL (3 + 4)		\$ 160,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		\$	2,043,814	Trust Funds		
TOTAL		\$	2,043,814	TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL			\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	11				
Budget Entity and Budget Entity Code:	Division of Hunting and Game Management 77300200	Project Category:	SPRF				
Appropriation Category Code:	084010	LRPP Narrative Page:					
PROJECT TITLE:	J.W. Corbett/Palm Beach County Shooting Sports Complex Entrance Road and Parking Lot Paving						
Statutory Authority:	379.3581(3), Florida Statutes						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Outdoor Recreation Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	11730 Seminole Pratt Whitney Road, West Palm Beach, FL 33412						
County:	Palm Beach						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Outdoor Recreation Facility	N/A	N/A	N/A	N/A	N/A	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 300,000					
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		\$ 3,300,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 3,600,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees		\$ 245,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 245,000				
3. All Costs (1 + 2)		\$ 3,845,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2261	\$ 2,845,000				
Fund Code:	2672	1,000,000				
TOTAL (3 + 4)		\$ 2,845,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		\$	3,090,000	Trust Funds		
TOTAL			\$3,090,000	TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal	N/A					
OPS						
Subtotal	N/A					
Expenses						
Subtotal	N/A					
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL			\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	9				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Intitute 77650200	Project Category:	OF				
Appropriation Category Code:	084230	LRPP Narrative Page:					
PROJECT TITLE:	Florida Fish and Wildlife Research Institutute Headquarters HVAC Replacement Phase I						
Statutory Authority:	s. 216.043, Florida Statutes						
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)	N			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Research Laboratory/Offices	350	1.16	300	300	0	0.8	80,000
Geographic Location:	100 Eighth Avenue SE, St. Petersburg, Florida 33701						
County:	Pinellas						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Research Laboratory/Offices	80,000	0.8	100,000	\$ 17.93	\$ 1,793,078	1994	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 1,446,030	\$ 1,465,993	\$ 1,594,144	\$ 1,284,000		
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 1,446,030	\$ 1,465,993	\$ 1,594,144	\$ 1,284,000	\$	

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CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		\$ 173,524	\$ 175,919	\$ 191,297	\$ 154,080	
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs (Contingency)		\$ 173,524	\$ 175,919	\$ 191,297	\$ 154,080	
d. Moveable Equipment/Furniture						
Subtotal:		\$ 347,048	\$ 351,838	\$ 382,594	\$ 308,160	
3. All Costs (1 + 2)		\$ 1,793,078	\$ 1,817,831	\$ 1,976,738	\$ 1,592,160	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		\$ 1,793,078				
Fund Code:						
TOTAL (3 + 4)		\$ 1,793,078	\$ 1,817,831	\$ 1,976,738	\$ 1,592,160	\$
Appropriations to-date: 1-Jul-20				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS--Construction Administration						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL			\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Fish and Wildlife Conservation Commission	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Fish and Wildlife Research Institute 77650200	Project Category:	SPLB				
Appropriation Category Code:	140082	LRPP Narrative Page:					
PROJECT TITLE:	Marine Fisheries Disaster Recovery - Florida Aquarium Coral Nursery Construction						
Statutory Authority:	s. 216.043, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	Y	Force Acct.? (Y/N)	N		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Research Laboratories	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Geographic Location:	577 Estuary Shore Lane, Apollo Beach, FL 33572.						
County:	Hillsborough						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Research Laboratories	4,800	1	4,800	\$ 402	\$ 1,931,931	N/A	
Schedule of Project Components		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		\$ 1,407,500					
b. Permits, Inspections, Impact Fees		\$ 15,000					
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building		\$ 22,000					
e. Site Development (roads, paving, etc.)		\$ 105,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other		\$ 232,431					
Subtotal:		\$ 1,781,931	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees		\$ 135,000				
3) On-site representatives						
4) Testing/Surveys		\$ 15,000				
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		\$ 150,000				
3. All Costs (1 + 2)		\$ 1,931,931				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261		\$ 1,931,931				
Fund Code:						
TOTAL (3 + 4)		\$ 1,931,931	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$