

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
FIXED CAPITAL OUTLAY							080000
BOATING INFRASTRUCTURE							082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	2261	3

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

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

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

Annual apportionments are based on a federally approved formula which takes into consideration land size and paid license sales. The Boating Infrastructure Grant Program projects \$2,200,000, and the Sport Fish Restoration Program projects \$1,700,000 in apportionments in Fiscal Year 2020-21.

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

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) receives federal funds from the U.S. Department of Interior, USFWS Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida from the USFWS, pursuant to the Dingell-Johnson Sport Fish Restoration Act, which provides funding for both marine and freshwater boating access facilities. The SFR Boating Access apportionment for 2019 is over \$1.9 million.

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Explanation of Costs:

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

Benefits:

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

Activity:

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

Strategic Plan for Economic Development:

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

G/A-LOC GOV/NONST ENT-FCO						140000
FL BOATING IMPROVEMENT PRG						140270
MARINE RESOURCES CONSV TF -STATE		756,175	756,175	756,175	756,175	2467 1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2672 1
TOTAL APPRO.....	1,250,000	2,006,175	2,006,175	2,006,175	2,006,175	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>										77200100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,250,000 in the State Game Trust Fund (SGTF), to continue a long-term program of providing grants to local governments for boating improvements.

Current Situation:

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

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund

Benefits:

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

Activity:

ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	5,150,000	5,906,175	5,906,175	5,906,175	5,906,175	
	=====	=====	=====	=====	=====	
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
DERELICT VESSEL REMOVAL PG						080064
MARINE RESOURCES CONSV TF -STATE	1,748,400					2467 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) budget authority, in the amount of \$1,748,400 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 projects, 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 \$1,748,400.

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
Derelict Vessel Removal Program	\$ 1,748,400	\$ 1,748,400

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Benefits:

If approved, this issue 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.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	6,898,400	5,906,175	5,906,175	5,906,175	5,906,175	2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQUISITION						083045
FEDERAL GRANTS TRUST FUND -FEDERL	4,590,000					2261 3

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC), in the amount of \$4,590,000 in the Federal Grants Trust Fund (FGTF), to provide for habitat conservation plan and recovery land acquisitions located in Highlands, Gilcrest, and Duval Counties.

Current Situation:

The Habitat Conservation Plan (HCP) Land Acquisition Grant program was established by Congress in fiscal year 1997. This program was designed to reduce conflicts between the conservation of listed species and land uses on specific parcels of land. Under this program, the United States Fish and Wildlife Service (USFWS) provides grants to States for land acquisitions (both in fee simple and conservation easements) that are associated with approved (permitted) HCPs. The USFWS considers the use of federal acquisition dollars by states for habitat protection adjacent to HCP areas to be an important and effective mechanism to promote the recovery of threatened and endangered species. The HCP Land Acquisition program has three primary purposes:

- 1) To fund land acquisitions that complement, but do not replace, Federal mitigation, minimization, and/or monitoring responsibilities contained in HCPs,
- 2) to fund land acquisitions that have important benefits for listed and candidate species, and
- 3) to fund land acquisitions that have important benefits for ecosystems that support listed and candidate species. The HCP Land Acquisition program supports both single-species and multiple-species HCPs. For fiscal year 2017, 10 percent of the funding available through the HCP Land Acquisition program will be targeted to support single-species HCP land acquisition projects.

With regard to Recovery Land Acquisition (RLA) grants, loss of habitat is the primary threat to most listed species and land acquisition is often the most effective and efficient means of protecting habitats essential for recovery of listed species before development or other land use changes impair or destroy key habitat values. Land acquisition is costly and often neither the USFWS nor the states individually have the necessary resources to acquire habitat essential for recovery of listed species. RLA grant funds are matched by States and other non-federal entities to acquire (both in fee simple and conservation easements) this habitat from willing sellers in support of approved or draft species recovery plans. The Recovery Land Acquisition program was established in fiscal year 2001.

The Fish and Wildlife Conservation Commission (FWC) relies on grant funding from the USFWS for the management and recovery of species federally listed as endangered and threatened through several programs from the Cooperative

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
LAND ACQUISITION										990L000

Endangered Species Conservation Fund [Catalog of Federal Domestic Assistance (CFDA) No. 15.615]. This funding is used for the Recovery Land Acquisition (RLA) and Habitat Conservation Plan Land Acquisition (HCPLA) programs. The USFWS also funds the National Coastal Wetlands Conservation Grant (NCWCG) Program (CFDA No. 15.614) to acquire, restore, and enhance wetlands in coastal areas.

FWC anticipates a total of \$4,590,000 in spending needs for federal grants, including but not limited to the following:

- 1) Panther Dispersal Zone RLA,
 - 2) Canaan Ranch RLA,
 - 3) Lake Wales Ridge RLA, and
 - 4) Bogey Creek Land Acquisition - National Coastal Wetlands and Conservation Grant Program (NCWCG)
- These four projects are intended to address the needs of federally listed species. RLAs, HCPLAs, and NCWCGs rely heavily on partnering counties and land owners and take several years to complete with time-sensitive components which can alter the specific projects that are ultimately funded. This funding is 100 percent reimbursable from the USFWS.

Explanation of Costs:

Federal Grants Trust Fund	Category	Amount	Non-Recurring
Panther Dispersal Zone RLA	Land Acquisition	\$ 1,440,000	\$ 1,440,000
Canaan Ranch RLA	Land Acquisition	\$ 1,500,000	\$ 1,500,000
Lake Wales Ridge RLA	Land Acquisition	\$ 1,500,000	\$ 1,500,000
Bogey Creek Land Acquisition NCWCG	Land Acquisition	\$ 150,000	\$ 150,000
Total Issue		\$ 4,590,000	\$ 4,590,000

Benefits:

HCP Land Acquisitions and RLAs fund acquisition of habitat in support of existing HCPs and approved species recovery goals or objectives, respectively. NCWCGs help restore and enhance coastal wetland ecosystems and associated uplands. This request will enable the FWC to move forward with the following four HCPLAs, RLAs, and a NCWCG that will benefit multiple federal and state-listed species.

- 1) Panther Dispersal Zone RLA - Florida panther
- 2) Canaan Ranch RLA - indigo snake, gopher tortoise, fox squirrel, pine snake, burrowing owl, kestrels, gopher frogs, striped newts, diamondback rattlesnake, and potential red-cockaded woodpecker habitat
- 3) Lake Wales Ridge RLA - sand skink, blue-tailed mole skink, indigo snake, gopher tortoise, gopher frogs, pine snake, burrowing owl, Highlands tiger beetle, diamondback rattlesnake, Florida black bear, and numerous scrub-endemic plants
- 4) Bogey Creek Land Acquisition NCWCG - gopher tortoise, wood stork, Atlantic sturgeon, shortnose sturgeon, West Indian manatee, as well as maritime forest, hardwood wetlands, and salt marsh habitats

Activity:

ACT0210 - Fixed Capital Outlay

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
LAND ACQUISITION										990L000

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.

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.

SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
SPRINGS RESTORATION										087870

GRANTS AND DONATIONS TF	-STATE	1,028,963								2339	1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,028,963 in the Grants and Donations Trust Fund (GDTF), to provide for the Blue Spring Run Bank Stabilization Project.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) anticipates receiving a grant award from the Florida Department of Environmental Protection (DEP), in the amount of \$778,963, to fund this project under DEP's newly established Water Protection Grants program. This grant program began through an Executive Order issued by Governor Ron DeSantis that proposed the use of additional state funds to protect Florida's water and natural resources. The Blue Spring Run Bank Stabilization Project meets the goals of the grant program and will improve water quality by reducing siltation, preserving the natural and cultural resources along the banks of a first magnitude spring, maintaining access for manatees to a critical warm-water refuge, and improving safety for visitors to one of the most popular State Parks in Florida. This spending authority will enable completion of the entire project in one phase, which will result in cost savings that would otherwise be required for mobilization and demobilization of construction equipment on multiple occasions. Completion of the project in one phase will also minimize the losses faced by Blue Spring State Park, which will be required to close the spring run to visitors while construction is underway. Currently, the FWC has spent a total of \$80,000 on the engineering and design for this project. Permit applications have been submitted, and the project team is preparing for construction in Fiscal Year 2021-2022. The budget requested in this issue will support funding for reconstruction and stabilization of banks along Blue Spring Run in Volusia County. In addition to grant funding, the DEP,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: HABITAT/SPECIES CONSR									77350000	
<u>HABITAT/SPECIES CONSERVATN</u>									77350200	
NATURAL RESOURCES/ENVIRON									14	
<u>BIOLOGICAL RESOURCES</u>									<u>1406.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
SPECIAL PURPOSE									990S000	

Division of Recreation and Parks, has committed \$150,000, and the US Fish and Wildlife Service (USFWS), Coastal Program, has committed \$100,000 in funding for this project.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Material	\$ 304,034	\$ 304,034
Contractor Mobilization and Demobilization	\$ 212,824	\$ 212,824
Construction Administration	\$ 76,008	\$ 76,008
Engineering Services	\$ 143,847	\$ 143,847
Professional Archeologist	\$ 42,250	\$ 42,250
Contingency	\$ 250,000	\$ 250,000
Total Issue	\$ 1,028,963	\$ 1,028,963

Benefits:

The Blue Spring Run Bank Stabilization Project will improve water quality by reducing siltation, preserving the natural and cultural resources along the banks of a first magnitude spring, maintaining access for manatees to a critical warm-water refuge, and improving safety for visitors to one of the most popular State Parks in Florida. Completion of the project in one phase will also minimize the losses faced by Blue Spring State Park, which will be required to close the spring run to visitors while construction is underway.

Activity:

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

Strategic Plan for Economic Development:

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

TOTAL: BIOLOGICAL RESOURCES		1406.00.00.00
BY FUND TYPE		
TRUST FUNDS.....	5,618,963	2000

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: MARINE FISHERIES							77500000
MARINE FISHERIES MGT							77500200
NATURAL RESOURCES/ENVIRON							14
BIOLOGICAL RESOURCES							1406.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
ART FISH REEF CONST PROG							140004
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000	300,000	300,000	300,000	2261	3
MARINE RESOURCES CONSV TF -STATE	182,143	182,143	182,143	182,143	182,143	2467	1
-MATCH	117,857	117,857	117,857	117,857	117,857	2467	2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000	300,000	300,000	300,000	2467	
TOTAL APPRO.....	600,000	600,000	600,000	600,000	600,000		

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

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

Current Situation:

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

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

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Explanation of Costs:

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

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life and Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses, residents and visitors. Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more effectively brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs, while causing no harm to the marine environment.

Activity:

ACT0210 - Fixed Capital Outlay
 ACT5200 - Artificial Reef Management

Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FWRI REPAIRS						084230
STATE GAME TRUST FUND	-STATE	1,793,078				2672 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,793,078 in the State Game Trust Fund (SGTF), to upgrade the Heating, Ventilation, and Air Conditioning (HVAC) system at the FWRI Headquarters campus located in Pinellas County at 100 Eighth Avenue Southeast, St. Petersburg. The issue requests budget associated with Phase I of four anticipated phases.

Current Situation:

The FWRI Headquarters Joint Use building in St. Petersburg is 26 years old and its HVAC system is approaching the final stages of its useful service. 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 produce erroneous readings. The annual HVAC maintenance contracts have increased in price due to the age of the system and the 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 I funding will provide for the replacement of the building automation system controls, including an upgrade to the heating coil for dehumidification control essential to improve the stabilization and reliability of science; replacement of major system components, including Air Handling Unit number 1, which covers the highly used KAS auditorium, Air Handling Units number 10 and 11 in lab areas on the fourth floor of the Joint-Use Building; and includes an upgrade to the exhaust system on the fourth floor.

Explanation of Costs:

Description of Cost	Amount	Non-Recurring
Building Automation (Controls) Replacement Step 1	\$ 600,000	\$ 600,000
Air Handling Units No.1, No.10, No.11 Includes		
Heating Coil Upgrade to Control Dehumidification	\$ 252,530	\$ 252,530
Lab Safety and Exhaust System Upgrade Joint Use 4th Floor	\$ 593,500	\$ 593,500
Architectural/Engineering Design (12 percent)	\$ 173,524	\$ 173,524
Contingency (12 percent)	\$ 173,524	\$ 173,524
Total Issue	\$ 1,793,078	\$ 1,793,078

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										9900000
										990M000

FISH/WILDLIFE CONSERV COMM
 PGM: RESEARCH
FISH/WILDLIFE RESRCH INST
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

The local Facilities Management team will manage this project, so there is no budget requested for construction administration costs.

Benefits:

This project will improve the safety and security of the work/research environment for our 300+ staff, lower operational costs, improve science with a more stable environment, improve the collegial environment with USF/College of Marine Science, and support the working relationships with partner and stakeholder organizations such as NOAA, USGS, City of St Petersburg and the US Coast Guard. Additional benefits are associated with cost savings as a result of more efficient utilities and the improvement of comfort among scientific staff who work in the building.

Activity:

ACT0210 - Fixed Capital Outlay
 ACT0650 - FWRI-Administration Services and Facilities Management

Strategic Plan for Economic Development:

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

SPECIAL PURPOSE	990S000
FIXED CAPITAL OUTLAY	080000
RESEARCH LAB REPLACEMENT	084250

GRANTS AND DONATIONS TF -STATE 630,415 2339 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: RESEARCH LAB REPLACEMENT IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$630,415 in the Grants and Donations Trust Fund (GDTF), to enable the Fish and Wildlife Research Institute (FWRI) to conduct an architectural/engineering study to design a new marine mammal necropsy facility to increase and enhance investigations by the Marine Mammal Stranding Network (MMSN) into marine mammal mortality sources.

Current Situation:

Over the past several years, FWRI has experienced a marked increase in routine and high priority strandings for some marine mammal species in Florida. The current Marine Mammal Pathobiology Laboratory (MMPL) is almost 30 years old and at the end of its life. The facility was well built for its time but was never intended to handle the current volume of

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

carcasses and current level of staff, nor does it have adequate grounds/office space to house all necessary stranding response equipment, vehicles, and vessels. This project is anticipated to be awarded in November 2020 and will be funded by the National Fish and Wildlife Foundation's (NFWF) Gulf Environmental Benefit Fund associated with Deepwater Horizon oil spill recovery. NFWF will be approving funding for both the design and construction of the facility but will initially only be releasing the design funds. NFWF will release the construction funds once the design, engineering, and permitting of the facility have been completed and approved, which is anticipated to be in mid to late 2022. The facility will be built in partnership with Eckerd College in St. Petersburg located in Pinellas County and operated and maintained by the Fish and Wildlife Conservation Commission (FWC).

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Permits, Inspections, and Impact Fees	\$ 46,100	\$ 46,100
Architectural/Engineering Fees	\$ 377,000	\$ 377,000
Testing/Surveys	\$ 150,000	\$ 150,000
Contingency (10 percent)	\$ 57,315	\$ 57,015
Total Issue	\$ 630,415	\$ 630,415

Benefits:

This new facility will allow FWC and other MMSN members to continue to determine the cause of stranding and/or death for stranded marine mammals and will help provide information necessary for developing management actions aimed at reducing marine mammal mortality. The proposed complex will also provide for a controlled environment, increased cold storage capacity, and the infrastructure needed to process large marine mammal carcasses safely and efficiently, and facilitate collection of high-quality data.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT0515 - Imperiled Species and Wildlife Assessments

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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FCTC-CNTR FOR CONSERVTON						089801
GRANTS AND DONATIONS TF -STATE	4,620,000					2339 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$4,620,000 in the Grants and Donations Trust Fund (GDTF), to provide for Phase II construction of the Fish and Wildlife Conservation Commission's (FWC) marine sportfish stock enhancement facility in Apollo Beach located in Hillsborough County.

This project will be funded under a grant agreement, anticipated to be awarded in May 2021, by the Florida Trustee Implementation Group associated with the Deepwater Horizon Oil Spill Natural Resource Damage Assessment (NRDA) process. The project would be implemented by FWC and will be focused on enhancing recreational fishing opportunities through aquaculture and the release of up to 1 million marine sportfish (e.g., red drum and spotted seatrout) annually into waters of the Gulf of Mexico.

Current Situation:

Phase I of the Apollo Beach Saltwater Sportfish Hatchery project included design and construction of a 10,000-square foot marine fish hatchery, design and partial construction of an office, and all necessary aquaculture equipment. The first phase, totaling approximately \$8 million was funded through a combination of state appropriations, and federal funds provided under the United States Fish and Wildlife Service (USFWS) Sportfish Restoration Program.

Phase II of the Apollo Beach Saltwater Sportfish Hatchery will provide for design and construction of the necessary infrastructure to fully develop and improve techniques for fish production and reproduction techniques for stock enhancement, will provide for the broodstock capacity needed for a marine stock enhancement program in Florida, and will produce juvenile sportfish to further enhance recreational fishing opportunities and the natural fisheries populations.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Engineering and Design	\$ 225,000	\$ 225,000
Permitting	\$ 15,000	\$ 15,000
Construction	\$ 3,685,000	\$ 3,685,000
Construction Administration	\$ 75,000	\$ 75,000
Contingency (15 percent)	\$ 620,000	\$ 620,000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
Total Issue		\$ 4,620,000	\$ 4,620,000			

Approximately 70 percent of the required engineering activities were completed in Phase I. The engineering costs requested for Phase II reflect those associated with the remaining costs needed to complete engineering activities. Permits needed for Phase II activities are related to Hillsborough County water impact fees and a state fire safety permit. The construction and engineering permit fees are included in the construction and engineering components requested in this issue. All costs related to construction, construction administration, and contingencies have been estimated based on Phase I.

Benefits:

Florida has the nation's largest recreational fishing industry, contributing over \$5 billion annually to the state's economy and supports one of the largest saltwater fishing-related tourism industries in the world. Close to half of the estimated recreational fishing trips in Florida are made by visitors to the state who contribute additional tourism dollars to Florida's economy. The \$1.4 billion that resident and non-resident saltwater anglers spend preparing for and conducting saltwater fishing trips in Florida produces an estimated \$119.7 million in indirect business taxes. The project goal is to enhance recreational fishing opportunities and thus economic benefits of fishing through aquaculture and release of marine sportfish, specifically red drum (*Scieanops ocellatus*) and spotted seatrout (*Cynoscion nebulosus*), into Florida's saltwater bay systems.

Activity:

ACT0210 - Fixed Capital Outlay
 ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

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

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	5,250,415					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	7,043,493					2000