

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
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
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
FACILITIES REPAIR & MAINT										080956
GENERAL REVENUE FUND	-STATE	278,000								1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request:

This issue request \$278,000 in Fixed Capital Outlay funding from General Revenue for four construction projects at 3 unique FWC facilities.

Current Situation:

FWC maintains five regional offices throughout the state to ensure world-class service to the public while ensuring the sustainability of Florida's fish and wildlife populations and providing residents and visitors with quality opportunities to enjoy our resources. Along with this, the safety of our employees is paramount. There are critical safety needs in several of our regional facilities. Addressing these safety needs will also increase the energy efficiency of the facilities.

Explanation of Costs:

Location	Fund	Project Description	Amount
Lakeland Regional Office	General Revenue	Windows Replacement	\$ 134,000
Lakeland Regional Office	General Revenue	Fire Alarm System Replacement	\$ 70,000
Ocala Office Hanger Building	General Revenue	Roof Replacement	\$ 60,000
Ocala Regional Office	General Revenue	Windows Replacement	\$ 14,000
Total Issue			\$ 278,000

Benefits:

This project will improve the safety and security of the regional offices, it will lower operational costs, and provide a stable environment. Additional benefits are associated with cost savings as a result of more efficient utilities and the improvement of comfort among staff who work in the building.

Activity:

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

ACT0210 - Fixed Capital Outlay
 ACT0010 - Executive Direction

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

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
FIXED CAPITAL OUTLAY						080000
BOATING INFRASTRUCTURE						082800
FEDERAL GRANTS TRUST FUND -FEDERL	5,200,000					2261 3

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

The Division of Law Enforcement requests \$5,200,000 in non-recurring fixed capital outlay budget authority in the Federal Grants Trust Fund for grant opportunities associated with the Wildlife & Sport Fish Restoration Program (WSFR). This request is for funding for two established programs that help improve boating access to Florida's waters: the Boating Access (BA) program and the Boating Infrastructure Grant Program (BIGP). These programs operate with federal funds derived from the Wildlife & Sportfish Restoration Program (WSFR). Annual apportionments to the states through the WSFR program are based on a federally approved formula consisting of land size and paid license sales. It is anticipated that the BIGP will receive \$3,000,000 in federal funds and the BA program will receive \$2,200,000 in federal funds.

Current Situation:

The Commission receives federal funds from the US Department of Interior, US Fish and Wildlife Service (USFWS) Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida from the US Fish and Wildlife Service pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides access to Florida waters by developing new access facilities and renovating or improving existing facilities. The SFR Boating Access apportionment for 2020 is over \$1.9 Million (DLE).

The Florida Fish and Wildlife Conservation Commission (FWC) is Florida's State Administrative Agency (SAA) for BIGP. The BIGP is a competitive grant program open to local governments for facilities that support transient boaters in vessels 26 feet or more in length and with transient defined as 10 days stay or less. BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two (2) projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to USFWS and compete on a national basis.

Explanation of Costs

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

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

 Total Issue \$ 5,200,000 \$ 5,200,000
 =====

Benefits:
 This spending authority will allow the Office of Boating and Waterways to request funding from US Fish and Wildlife Service through 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 repairs of 248 boat ramps operated and maintained by the Florida Fish and Wildlife Conservation Commission, 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 Dept. of Environmental Protection, Dept. 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	793,704					2467 1
STATE GAME TRUST FUND -STATE	1,250,000					2672 1
TOTAL APPRO.....	<u>2,043,704</u>					

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										9900000
										990G000

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

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests \$793,704 in spending authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

Section 328.72(15), F.S., provides vessel registration revenues to FWC to fund a competitive grant program for public boat launching facilities, giving priority consideration to counties with more than 35,000 registered vessels. In addition, section 206.606(1)(b)1, F.S., provides that \$1.25 million annually from fuel tax revenues are to be used to fund local projects that provide for recreational channel marking, public launching facilities, derelict vessel removal and other local boating related activities. This request will implement these two statutory provisions and will continue a long-term grant program providing funding to local governments for boating improvement projects. The amount of the request based on vessel registrations (\$793,704) is based on official estimates from the Department of Highway Safety and Motor Vehicles for FY 22/23.

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Vessel Registration Fees	\$ 793,704	\$ 793,704	Marine Resources Conserv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund
Total Issue	\$ 2,043,704	\$ 2,043,704	

Benefits:

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

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

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

Strategic Plan for Economic Development:

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

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	7,243,704					

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SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
DERELICT VESSEL REMOVAL PG						080064
MARINE RESOURCES CONSV TF -STATE	500,468					2467 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request:

The Florida Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE) is requesting \$2,001,873 in Marine Resource Conservation Trust Fund, non-recurring fixed capital outlay appropriation to fund the Derelict Vessel Removal Program, CAT 140060 and CAT 080064. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

Current Situation:

Section 328.72, F.S, 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. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

Description of Costs:

Description of Costs:	Amount	Non-Recurring
Marine Resources Conservation Trust Fund		
Derelict Vessel Removal Program	\$ 2,001,873	\$ 2,001,873

Benefits:

The funding of 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. These vessels often sink, creating underwater safety hazards and/or become sources for waterway pollutants. Over time, these vessels often deteriorate and further 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, damage other boats and affect maritime infrastructure. The financial cost of cleanup increases as does the risk of physical injury and increased health risk to those using the waterways the longer derelict vessels remain in state waters. With their removal, Florida's waterways can continue to attract boaters and maintain the environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

Activity:

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

Strategic Plan for Economic Development:

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

G/A-LOC GOV/NONST ENT-FCO		140000
DERELICT VESSEL REMOVAL PG		140060
MARINE RESOURCES CONSV TF -STATE	1,501,405	2467 1

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 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: LAW ENFORCEMENT									77200000	
FISH/WILDLIFE/BOAT ENFRMNT									77200100	
PUBLIC PROTECTION									12	
LAW ENFORCEMENT									1202.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
SPECIAL PURPOSE									990S000	

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request:

The Florida Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE) is requesting \$2,001,873 in Marine Resource Conservation Trust Fund, non-recurring fixed capital outlay appropriation to fund the Derelict Vessel Removal Program, CAT 140060 and CAT 080064. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

Current Situation:

Section 328.72, F.S, 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. This request is for budget authority to continue derelict vessel removal operations and is based upon official vessel registration estimates from the Department of Highway Safety and Motor Vehicles, for FY 22/23.

Description of Costs:

Description of Costs:	Amount	Non-Recurring
Marine Resources Conservation Trust Fund		
Derelict Vessel Removal Program	\$ 2,001,873	\$ 2,001,873

Benefits:

The funding of 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. These vessels often sink, creating underwater safety hazards and/or become sources for waterway pollutants. Over time, these vessels often deteriorate and further release both debris and pollutants, which are disbursed 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, damage other boats and affect maritime infrastructure. The financial cost of cleanup increases as does the risk of physical injury and increased health risk to those using the waterways the longer derelict vessels remain in state waters. With their removal, Florida's waterways can continue to attract boaters and maintain the environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping.

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										99000000
										990S000

FISH/WILDLIFE CONSERV COMM
 PGM: LAW ENFORCEMENT
FISH/WILDLIFE/BOAT ENFRMNT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

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-MARINE RECOVERY PROG

140082

FEDERAL GRANTS TRUST FUND -FEDERL 2,500,000

2261 3

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A-MARINE RECOVERY PROG IT COMPONENT? NO

Request:

This issue requests \$2,500,000 in spending authority from the Federal Grant Trust Fund (FGTF) to cover expenditures associated with the Hurricane Irma Fishery Disaster Funding award for the Division of Law Enforcement. The expenditures will be salary for OPS Grant Coordinator position, travel, supplies and Fixed Capital Outlay (FCO) grants from the Florida Marine Fisheries Infrastructure Grant Program. This available funding is 100% reimbursable from the National Oceanic and Atmospheric Administration (NOAA). Please reference corresponding issue #4400560 reflects the operating category portion of this DLE's Request.

Current Situation:

In 2018, Congress appropriated approximately \$44.6 million to respond to the declared Hurricane Irma Fishery Disaster that impacted Florida in 2017. A 4-year spend plan was approved by the National Oceanic and Atmospheric Administration in June 2019. This request is for budget authority for a portion of this federal funding. Specifically, the request is for \$62,289 in budget authority for non-recurring OPS funds and \$2,500,000 in budget authority for fixed capital outlay (FCO) funds to address impacts to marine access infrastructure damaged during Hurricane Irma.

Explanation of Costs:

Additional budget authority would support personnel, supplies, and travel costs related to the OPS grant coordinator within the DLE.

Description of Cost

Category

Amount

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
Marine Fisheries Infrastructure Recover Grant Program			G/A - MR Infrastructure Grant Prog		\$ 2,500,000	

Benefits:

Approval of this issue will provide grant funding to county, municipal governments and private commercial businesses with damage cause directly from Hurricane Irma to marine fisheries infrastructure. This will help with the effort to recover, repair and sustain the health of Florida's marine fisheries and associated economics. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Please reference corresponding issue #4400560 reflects the Operating portion of this DLE's Request.

Activity:

ACT0190 - Grants Management

Strategic Plan for Economic Development:

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

G/A - FINAL NRDR - DWH FCO 141113

GRANTS AND DONATIONS TF -STATE 1,148,210 2339 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - FINAL NRDR - DWH FCO IT COMPONENT? NO

Request:

This issue requests \$1,148,210 in spending authority from Grants and Donations Trust Fund (GDTF) to cover expenditures on the boating access projects to be awarded by grants to the specific local governmental entities and municipalities. The projects are approved by The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees and funded from the DOI Restoration Trust Account.

Current Situation:

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees are charged under the Oil Pollution Act of 1990 to use the restoration funding being provided by BP to address the natural resource injuries caused by the Deepwater Horizon oil spill. FWC and the other NRDA Trustees have selected several projects for implementation that will help partially address the injuries that the State of Florida received from the oil spill. The US Department of the Interior will be providing FWC with the necessary funding for project implementation from the DOI Restoration Trust Account, which it maintains on behalf of all the DWH NRDA Trustees. This request is for budget authority to cover expenditures of four fixed capital outlay boating access project to be awarded by grants to specific local governmental entities and municipalities.

Explanation of Costs:

Project Description	Fund	Amount	Non-Recurring
Gulf Breeze Parks Boating and Fishing Access Updates	Grants and Donations Trust Fund	\$ 1,148,210	\$ 1,148,210

Benefits:

By funding and implementing these projects, FWC, on behalf on the DWH NRDA Trustees, will be helping to restore the natural resources and/or the services provided by these natural resources in the State of Florida back to baseline (i.e. the state of the natural resources as if the spill never occurred). This project will enhance recreational boating facilities in these areas.

Activity:

ACT2410 - Boating and Waterways

Strategic Plan for Economic Development:

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

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	5,650,083					
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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
GENERAL REVENUE FUND -STATE	18,500					1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request:

This is a request for \$18,500 in General Revenue Fund Fund, non-recurring fixed capital outlay appropriation to fund this project for the Titusville office to update and replace the current water system.

Current Situation:

The Titusville Office operates on a desalinization/purification water system. The current system is outdated and insufficient. The system provides the office's only potable water supply. There are currently no other water sources available for the office to use.

Explanation of Costs:

Location	Fund	Project Description	Amount
Titusville Office	General Revenue	Replacement of Water System	\$ 18,500

Benefits:

The funding of this request will allow the Titusville Office to update and replace the current desalinization and purification water system. This will continue to provide Titusville office with safe potable water. This will improve the water and sewer infrastructure for the facility that service the officers and general public.

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.

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
FACILITY CONSTRUCTN & REPR						083648
GENERAL REVENUE FUND -STATE	117,000					1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO

Request:

This is a request for \$117,000 in General Revenue Fund, non-recurring fixed capital outlay appropriation to fund the this project; to repair the Crystal River Office Facility, to include the installation of a balanced air conditioning system, replace rotting facia boards, replace deteriorating steel roof, replace rotting support pillars around exterior porch, and level and stabilize settling foundation.

Current Situation:

The Crystal River Office needs multiple repairs including the installation of a balanced air conditioning system, replacement of rotting facia board, replacement of deteriorating steel roof, replacement of rotting support pillars around exterior porch, and leveling and stabilizing the settling foundation.

Explanation of Costs:

Location	Fund	Amount
Crystal River Office Facility	General Revenue	\$ 117,000

Benefits:

The funding of this request will allow the Crystal River office repairs to be completed and improve the overall air quality to reduce the risk of viral and environmental health hazards and ensure compliance with building codes. This would allow the building to continue to operate as a public safety facility that service both officers and general public.

Activity:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000

Strategic Plan for Economic Development:

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

TOTAL: DEFERRED BUILDING MAINTENANCE						990Z000
TOTAL ISSUE.....	135,500					
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	135,500					1000
TRUST FUNDS	12,893,787					2000
TOTAL PROG COMP.....	13,029,287					

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND -STATE	1,700,000					1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,700,000 from the General Revenue Fund, for "Deferred Building Maintenance funding" that was appropriated this year from American Recovery Plan (ARP) Funds. This funding will be used to perform repairs to structures and systems of 25 workforce housing units on FWC-managed public lands.

Current Situation:

The American Recovery Plan (ARP) appropriated funding for "Deferred Building Maintenance funding". Twentyfive (25) units of FWC Wildlife Management Area workforce housing were inspected by a licensed inspector recently. The average age of the buildings is 46 years, most have original windows and electrical systems. Many do not meet current codes. Some deficiencies, primarily electrical repairs, present potential safety risks and require attention to prevent fires and other dangers. Repairs will correct deficiencies and improve the energy efficiency and resiliency of the housing.

Explanation of Costs:

Description	Fund	Amount	Non-Recurring
WMA Workforce Housing Repairs	General Revenue	\$ 1,700,000	\$ 1,700,00

Benefits:

Funding for this issue will allow FWC to perform repairs on workforce housing structures at Wildlife Management Area's that will: 1) Improve air quality to reduce the risk of viral and environmental health hazards; 2) Correct critical life safety issues; 3) Improve water and sewer infrastructure; 4) Mitigate environmental deficiencies; and 6) Ensure compliance with building codes.

Activity:

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										9900000
										990Z000

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 DEFERRED BUILDING MAINTENANCE

ACT0210 - Fixed Capital Outlay

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FISHING PIER PROGRAM						080059
STATE GAME TRUST FUND						2672 2
-MATCH	500,000					

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FISHING PIER PROGRAM IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay appropriation, in the amount of \$500,000 in the State Game Trust Fund (SGTF), to replace up to three fishing piers that are currently closed due to structural safety concerns.

Current Situation:

The Division of Freshwater Fisheries Management received funding up until 2005 that supported the construction of fishing piers and improved bank access at FWC Fish Management Areas (FMA's). Since that time, the Division has not received any dedicated state funding to support the maintenance of these piers. Many of them are now at least several decades old and while some have received very basic maintenance, most need significant repairs to be reopened to the public. The three with the highest need are unsafe, are a liability to FWC, and pose a risk to the public. Reopening fishing piers would allow fishing access to populations that may not have access to boats. These funds would provide the Division with dedicated funding to replace or renovate up to three existing piers that pose the highest risk of failure.

Explanation of Costs:

Description	Trust Fund	Amount	Non-Recurring
Renovation of 3 fishing piers	State Game Trust Fund	\$ 500,000	\$ 500,000

Benefits:

Funding this request will allow the Division to renovate or replace fishing piers that are a liability to FWC and a public safety threat. In addition, reopening fishing piers will allow fishing access to populations that may not have access to boats. Increasing fishing access for these communities is a priority for stakeholders and the Division.

Activity:

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

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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.

BLACKWATER RDC RENOVATION 084362

FEDERAL GRANTS TRUST FUND -FEDERL 1,490,000 2261 3

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay budget authority, in the amount of \$1,490,000 in the Federal Grants Trust Fund (FGTF), to renovate four fish production ponds and construct a raceway pavilion at the Blackwater Fisheries Research and Development Center (Blackwater) facility located in Santa Rosa County. The funding for this new project has already been approved by the U.S. Fish and Wildlife Service as part of our dedicated federal apportionment under the Sportfish Restoration Grant.

Current Situation:

The Blackwater Hatchery in Holt, Florida produces approximately 1 million largemouth bass, bluegill, catfish, crappie, striped bass, and hybrid striped bass, annually. These fish are stocked in public water bodies throughout North Florida to meet the needs of stakeholders and the goals of restoration and conservation initiatives. The hatchery also serves as the research center for much of the Panhandle, focused on the conservation of imperiled aquatic species such as freshwater mussels and shoal bass. This priority research uses pond and tank space previously allocated for fish production and without the construction of an outdoor pavilion and renovations to the ponds, the Division will not have sufficient space to meet increasing stocking needs.

Six of the production ponds at the hatchery are 1.75-acre earthen ponds that were constructed in the 1940's and have not undergone any major renovations or repairs since that time. Significant erosion has occurred along the pond banks causing destabilization and excessive water seepage. Erosion has caused pond bottoms to fill with silt resulting in the loss of pond area suitable for fish and has led to increasing water quality problems. The Division is requesting \$540,000 in Fixed Capital Outlay budget authority to re-sculpt the bottoms and re-stabilize the banks of four production ponds.

The Division is also requesting \$950,000 in budget authority to construct a fish harvest pavilion and raceways. Fish hatchery operations involve managing fish during multiple life stages and requires a variety of separate holding tanks, ponds, and raceways for each. Raceways are long, narrow, and shallow above ground tanks used to hold fish and can be used

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: FRESHWATER FISH										77400000
<u>FRESHWATER FISHERIES MGT</u>										77400200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

to simulate riverine systems. This cannot be done with existing tanks and ponds. Additionally, this construction will be used as holding tanks for fish prior to transport. A proper harvesting area increases operational efficiency, decreases handling time, and reduces fish mortality.

Explanation of Costs:

Project	Fund	Amount	Non-Recurring
Renovation for Fish Production Ponds	Federal Grants Trust Fund	\$ 540,000	\$ 540,000
Fish Harvest Pavilion & Raceway Construction	Federal Grants Trust Fund	\$ 950,000	\$ 950,000
Total Issue		\$ 1,490,000	\$ 1,490,000
		=====	=====

Benefits:

This request will allow for the hatchery to meet the increasing fish production and research needs by restoring the outdoor ponds and constructing an outdoor fish harvest and raceway area. Renovation of the ponds would extend their life and return them to their proper depths, thus providing a healthier environment for fish and increased production of multiple sportfish species. The construction of an outdoor fish harvest pavilion will allow space for holding, quarantine and transport purposes. This enhancement would increase operational efficiency, decrease handling time of fish, reduce the risk of pathogen introduction, and ultimately reduce fish mortality.

Activity:

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

Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,990,000					
=====						
DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
FISHING PIER PROGRAM						080059
GENERAL REVENUE FUND -STATE	500,000					1000 1
=====						

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FISHING PIER PROGRAM IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay appropriation, in the amount of \$500,000 in the General Revenue Fund, to replace up to three fishing piers that are currently closed due to structural safety concerns.

Current Situation:

The Division of Freshwater Fisheries Management received funding up until 2005 that supported the construction of fishing piers and improved bank access at FWC Fish Management Areas (FMA's). Since that time, the Division has not received any dedicated state funding to support the maintenance of these piers. Many of them are now at least several decades old and while some have received very basic maintenance, most need significant repairs to be reopened to the public. The three with the highest need are unsafe, are a liability to FWC, and pose a risk to the public. Reopening fishing piers would allow fishing access to populations that may not have access to boats. These funds would provide the Division with dedicated funding to replace or renovate up to three existing piers that pose the highest risk of failure.

Explanation of Costs:

Description	Trust Fund	Amount	Non-Recurring
Renovation of 3 fishing piers	General Revenue	\$ 500,000	\$ 500,000

Benefits:

Funding this request will allow the Division to renovate or replace fishing piers that are a liability to FWC and a public safety threat. In addition, reopening fishing piers will allow fishing access to populations that may not have

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

access to boats. Increasing fishing access for these communities is a priority for stakeholders and the Division.

Activity:

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

Strategic Plan for Economic Development:

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

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	500,000					1000
TRUST FUNDS	1,990,000					2000
TOTAL PROG COMP.....	2,490,000					

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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					2261 3
MARINE RESOURCES CONSV TF -STATE	133,333					2467 1
-MATCH	166,667					2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000					2467
TOTAL APPRO.....	600,000					

AGENCY NARRATIVE:

2022-2023 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.

Explanation of Costs:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

Federal Grants Trust Fund	Amount	Non-Recurring
US Fish and Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000

Marine Resources Conservation Trust Fund	Amount	Non-Recurring
State Match to Federal Funds	\$ 166,667	\$ 166,667
State Funded Reef Development and Assessment Projects	\$ 133,333	\$ 133,333

Total Issue	\$ 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A - FINAL NRDR - DWH FCO						141113
GRANTS AND DONATIONS TF -STATE	2,400,000					2339 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: G/A - FINAL NRDR - DWH FCO IT COMPONENT? NO

Request:

This issue is for spending authority for Fixed Capital Outlay (FCO) in the amount of \$2,400,000 from the Grants and Donations Trust Fund for year two of a five-year grant Florida Trustee Implementation Group (FL TIG) Artificial Reef Creation and Restoration Phase II. The overall amount of the grant including Operating Costs is \$9,850,000. Out of the 9,850,000, \$9,200,000 was allocated to FCO projects out of which \$6,800,000 was allocated in year one. The remaining balance of FCO funding, \$2,400,000 is being requested during year two of the grant. Please reference corresponding issue #8106000 in the DMFM budget entity.

Current Situation:

The Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) Trustees are charged under the Oil Pollution Act of 1990 to utilize the restoration funding being provided by British Petroleum to address the natural resource injuries caused by the DWH oil spill. Florida Fish and Wildlife Conservation Commission and the other NRDA Trustees have selected a number of projects for implementation that will help partially address the injuries that the State of Florida received from the DWH oil spill. Department of Interior (DOI) will be providing FWC with the necessary funding for project implementation from the DOI Restoration Trust Account, which it maintains on behalf of all the DWH NRDA Trustees. FWC currently doesn't have sufficient budget authority to implement these DWH NRDA restoration projects.

FWC will contract with vendors and coordinate with Gulf, Franklin, and Wakulla counties and cities to obtain permits and provide administration and oversight of this project which is to create artificial reefs out of stone, concrete, or permissible materials in the Gulf of Mexico (federal and state waters) adjacent to Gulf, Franklin and Wakulla counties. Building upon the interagency partnerships, developed during the Deepwater Horizon Natural Resource Damage Assessment (NRDA) Florida Artificial Reef Creation and Restoration project Phase I, the project would implement Phase II of artificial reef development across Northwest Florida, creating new marine recreational fishing and diving opportunities for residents and visitors across the region.

Explanation of Costs:

Grants and Donations Trust Fund	Amount	Non-Recurring
Grants and Aid - Final Natural Resource Damage Restoration	\$ 2,400,000	\$ 2,400,000

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

Benefits:

If approved, this issue will enable FWC to contract with vendors with a focus on natural resources restoration efforts on the marine environments that were impacted by the DWH oil spill. The focus will be on increasing the number of artificial reefs in state and federal waters at different depths across participating counties.

Activity:

- ACT0210 - Fixed Capital Outlay
- ACT5200 - Artificial Reef 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.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	3,000,000					
	=====	=====	=====	=====	=====	
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,000,000					2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
INCREASED CAPACITY						990P000
G/A-LOC GOV/NONST ENT-FCO						140000
MANATEE ACUTE CARE EXPAN						141006
GENERAL REVENUE FUND -STATE	2,910,000					1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MANATEE ACUTE CARE EXPAN IT COMPONENT? NO

Request:

This funding request for \$2,910,000 is to enhance and expand the network of specialized acute care facilities to treat injured and distressed manatees. Increasing demand for space at the existing facilities (Homosassa Springs State Park, Jacksonville Zoo, Miami Seaquarium, Sea World and Zoo Tampa) due to recurring large events caused by red tide, exceptionally cold winters, and lack of food in the Indian River Lagoon have resulted in a need for the expansion of the manatee acute care network. FWC and its many partner organizations operate a Statewide Manatee Rescue and Rehabilitation Partnership (MRP) that is very effective at rescuing ill and distressed manatees. These rescued animals require specialized care under the supervision of wildlife veterinarians. This request would upgrade facilities to expand capacity at existing facilities and add fund facilities upgrades to add several additional facilities to the acute care network: The Bishop Museum of Science and Nature, Clearwater Marine Aquarium, and The Florida Aquarium.

Current Situation:

The Florida manatee was one of the first species placed on the federal endangered species list when the legislation was first enacted in 1966 (later revised as the Endangered Species Act in 1972. Since that time, protective measures and proactive management by FWC and the U.S. Fish and Wildlife Service have allowed the population of manatees to expand significantly. With that expansion came the need to increase the infrastructure available to treat ill or injured manatees. FWC rescues dozens of manatees each year, but does not operate manatee care facilities. This service is more appropriately provided by zoos and aquaria who have the necessary expertise. Many manatees will recover and eventually be released back into the wild given appropriate care under the supervision of trained veterinarians. Five facilities in Florida (listed above) are currently permitted as acute care facilities for manatees.

Explanation of Costs:

Facility	Amount	Work to be Performed
Bishop Museum/Sarasota Sea Lion Preserve	\$ 50,000	Upgrade filtration, pump motors and heaters
Clearwater Marine Aquarium	\$ 250,000	Life support system for 40 ft pool to rehabilitate manatees.
The Florida Aquarium	\$ 300,000	24 ft pool with filtration and heating to accommodate 12 animals
Homosassa Springs State Park	\$ 40,000	Heaters to upgrade capacity of existing infrastructure.
Jacksonville Zoo	\$ 50,000	Rehabilitation pool for manatee calves.
Miami Seaquarium	\$ 170,000	Heaters to upgrade capacity of existing infrastructure.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
INCREASED CAPACITY										990P000

Sea World of Florida	\$ 2,000,000	Add fiberglass pools, plumbing, and filtration to existing system that will increase capacity to more than 50 animals.
Zoo Tampa	\$ 50,000	Rehabilitation pool for manatee calves.
Other Personal Services	\$ 40,000	Project Administration

Project Total	\$ 2,910,000	

Benefits:
 Recent large scale environmental events, including red tide, very cold winters and loss of seagrass forage on the Atlantic Coast have generated significantly higher numbers of manatee rescues which exceed the capacity of the current network. This budget request expands the capability of existing care facilities and adds additional facilities to allow FWC to rehabilitate and release significantly more manatees and continue conserving this protected species.

Please reference corresponding issue #3006700 in the Fish and Wildlife Research Institute budget entity related to this request.

Activity:
 ACT0210 - Fixed Capital Outlay

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.

SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
FACILITIES REPAIR & MAINT										080956
STATE GAME TRUST FUND	-STATE	743,000								2672 1
=====										

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request:
 This requests \$743,000 in Fixed Capital Outlay funding to replace the existing facility for the FWC/FWRI Gainesville Freshwater Fisheries Research Lab, which is located on University of Florida property. The FWRI FFR is currently occupied

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
SPECIAL PURPOSE						990S000

by 20 FWC staff from multiple divisions that conduct research, monitoring, and management activities on freshwater fish, invertebrates, and habitat state-wide. This lab serves a critical role regionally and state-wide in fulfilling the Agency Mission of managing fish and wildlife resources for their long-term well-being and the benefit of the people. This request would fund the purchase and installation of a 5,000 sq ft pre-fabricated facility on a concrete foundation, improved parking with rock or shell and at least one asphalt ADA Access Parking with proper signage. The new facility will also require a new septic system with electrical and potable water hook-up. The facility will include a fresh air fume hood system to support research work requiring chemicals in laboratory areas. Additionally, the existing building and septic system will need to be removed and the current property brought to an original state. This project includes OPS funds for project management.

Current Situation:

The current modular trailer presents a safety concern for staff due to several factors. The building has poor drainage that has caused substantial erosion that threatens the foundation pads and could lead to collapse. Poor drainage and ongoing roof leaks from inferior construction also presents the risk for mold growth and harmful effects to staff. Additional structural issues include fracturing of the exterior wall seams, separation of floor seams where modular units are connected, separation of ridge beams and trusses, and no anchor straps to support load bearing columns. A professional inspection was completed that determined this building is not rated for hurricane force winds and risks collapse due to structural deficiency.

Description of Costs	Amount
Purchase of 5,000 sq foot Pre-Fabricated Building	\$ 500,000
Site Work on New Site	\$ 75,500
Disposal of Existing Modular	\$ 40,000
Returning Old Site to Original Condition	\$ 40,000
Design Costs	\$ 27,500
Contingency	\$ 60,000
Total FCO Project Costs	\$ 743,000
Project Management Other Personal Services	\$ 7,000
Total Issue Costs	\$ 750,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Please reference corresponding issue #3006700 in the Fish and Wildlife Research Institute budget entity related to this request.

Benefits:

Replacing the existing building, which consists of 4 attached modular units in very poor condition, will improve the health and safety for all staff and substantially improve the research environment.

Activity:

ACT0500 - Fisheries Assessment

Strategic Plan for Economic Development:

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

DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
FACILITIES REPAIR & MAINT										080956
GENERAL REVENUE FUND	-STATE	587,500								1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Request:

FWRI operates multiple specialized research facilities around the state. Three facilities (Lovett E Williams Jr. Wildlife Research Lab) in Gainesville, (the Senator George G. Kirkpatrick Marine Lab) in Cedar Key, and the (Freshwater Fisheries Lab) in Eustis have critical safety and security needs that cannot be addressed with existing program budgets.

The Gainesville WRL lab houses more than 60 staff and is located on environmentally sensitive lands adjacent to Payne's Prairie State Preserve. Funding is needed (\$188,000) to decommission an inefficient septic system that presents a risk to Payne's Prairie and connect the facility to the city's central sewer system. Additional funds are requested (\$273,000) for the Gainesville lab to bury overhanging powerlines which are often damaged due to the large number of mature trees present in this protected area.

Funds are requested (\$91,500) to replace an aging elevator at the Cedar Key Lab. This elevator is used to carry heavy gear and environmental samples and has a history of breakdowns and costly repairs.

Funds are also requested (\$35,000) to construct security fencing and a gate to secure vessels and vehicles at the Eustis facility which is located within a neighborhood where security is an increasing concern.

Current Situation:

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000

Gainesville WRL (Lovett E Williams JR) has an aged septic sewer system that could negatively impact the nearby Payne's Prairie State Preserve; and the large number of densely located mature trees will likely damage the overhead electrical lines. Cedar Key (Senator George G Kirkpatrick Lab) has an elevator that is near the end of life, and is needed for moving staff, visitor's samples, and equipment to the upper floor and their critically needed research. The Eustis Fisheries Lab does not have a secure way to protect their needed research equipment.

Explanation of Costs:

The cost of these projects was determined by an independent engineering group.

Description of Costs	Amount	Non-Recurring
Gainesville WRL Lab - Sewer Upgrade	\$ 142,880	\$ 142,880
Gainesville WRL Lab - Underground Electrical	\$ 207,480	\$ 207,480
Cedar Key - Replace Aging Elevator	\$ 69,540	\$ 69,540
Eustis - Security Fence and Gate	\$ 26,600	\$ 26,600
Design Costs (12 percent)	\$ 70,500	\$ 70,500
Contingency Costs (12 percent)	\$ 70,500	\$ 70,500
Total Project Costs	\$ 587,500	\$ 587,500

Benefits:

These projects will improve staff health and safety, increase security, and make the labs ecologically sustainable.

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.

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 720,000 1000 1

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 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Request:

This funding request for \$720,000 is to modernize 4 four-story (5 landings) antiquated elevators located in the Joint Use (JU) and Robert M. Ingle (RMI) buildings at the Fish and Wildlife Research Institute's St Petersburg campus. Three elevators, including one service elevator and two main lobby elevators, are located in the JU building and the 4th is a main lobby elevator located in the RMI building.

Current Situation:

The three elevators in the four-story 96,000 sq ft FWRI Joint Use building are over 27 years old and at end of life. One of the elevators is currently inoperable as several control boards have repeatedly failed. This non-working elevator serves as the service elevator used by researchers to bring their field equipment and samples, including red tide, fisheries and marine habitat specimens up to their labs. The elevator service contractor has informed us that parts are no longer readily available and they are forced to cannibalize parts from old systems or purchase after-market parts that are very unreliable. The remaining two main lobby elevators are the same model and age and we expect them to have similar problems at any time.

The fourth elevator is in the four-story, 36,000 sq ft Robert M. Ingle building, built in 1981, is approaching 40 years of life and has had a history of repairs that, like the elevators in the JU building, is increasingly reliant on older after-market parts that are less reliable and increasingly harder to obtain.

These two buildings house approximately 350 scientists, administrators, and support staff, many of whom are dependent on reliable and safe elevator operations.

Explanation of Costs:

Description	Fund	Amount	Non-Recurring
JU Building Service Elevator	General Revenue	\$ 140,000	\$ 140,000
JU Building Main Lobby Elevator 1	General Revenue	\$ 160,000	\$ 160,000
Ju Building Main Lobby Elevator 2	General Revenue	\$ 160,000	\$ 160,000
RMI Main Lobby Elevator	General Revenue	\$ 140,000	\$ 160,000
Architect and Engineering (10 percent)	General Revenue	\$ 60,000	\$ 60,000
Contingency (10 percent)	General Revenue	\$ 60,000	\$ 60,000
Total Project Costs		\$ 720,000	\$ 720,000

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000

Benefits:

Both the JU and RMI four-story buildings comprising 132,000 sq ft of laboratory, office and storage spaces and together house approximately 350 research scientists, administrators and support staff. Research conducted in the two buildings includes: the monitoring and assessment of coral reefs and other marine habitats; harmful algal blooms, including red tides; both dependent and independent monitoring and assessment of marine fisheries; Geographic Information System support, including oils spill planning, mitigation and response; and also includes backup information technology systems and management for the agency.

Florida building code requires all buildings over 3 stories to have working elevators. Modernized elevators will ensure a safe operating environment and compliance with building codes.

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.

FWRI REPAIRS 084230

GENERAL REVENUE FUND -STATE 2,041,031 1000 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request:

The St. Pete HVAC system is near the end of life, and we need improved efficiency, improved air quality, improved comfort, and reduced humidity, especially in our labs. This is Phase 2 of four phases. We need to continue to upgrade the building automation system (BAS) as the next step which was started in Phase 1. System upgrades include: Replacing Chiller #3 with the addition of variable speed drives; Replacing building automation controls; Upgrading air handler units 2, 3, 4, and 5 with the addition of heating coils to reduce humidity; Replacing exhaust fans #18 and #19

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2026-27	POS	
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
DEFERRED BUILDING MAINTENANCE										990Z000

for the end labs on 2nd and 4th floors to improve lab safety; Replacing the Variable Air Volume (VAV) Units to be controlled by the building automation system.

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.

All systems are rapidly moving towards end of life. Additionally, as system failures occur, we are unable to replace parts of the system because some of the equipment is no longer supported by manufacturers and suppliers. We are forced to use after-market equipment resulting in an overall system that does not function as efficiently or as reliably as required.

Explanation of Costs:

These project costs were determined by an independent engineering company with HVAC experience with their opinion of cost.

Description of Costs	Amount	Non-Recurring
Chiller #3 Replacement with Variable Speed Drive	\$ 700,000	\$ 700,000
Building Automation (Controls) Replacement Step 2	\$ 253,000	\$ 253,000
Air Handling Units #2, #3, #4, #5, Upgrade including Heating Coil	\$ 290,428	\$ 290,428
Lab Safety and Exhaust Fans #18 and #19 for 2nd and 4th Floor Ends Labs	\$ 150,565	\$ 150,565
Variable Air Volume Unit Replacement	\$ 252,000	\$ 252,000
Architectural/Engineering	\$ 197,519	\$ 197,519
Contingency (12 percent)	\$ 197,519	\$ 197,519
Total Issue	\$ 2,041,031	\$ 2,041,031

Benefits:

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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
DEFERRED BUILDING MAINTENANCE						990Z000

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.

TOTAL: DEFERRED BUILDING MAINTENANCE						990Z000
TOTAL ISSUE.....	3,348,531					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,258,531					1000
TRUST FUNDS	743,000					2000
TOTAL PROG COMP.....	7,001,531					


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* TOTAL PCF RECORDS READ:                 12                                         *
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* TOTAL ACF RECORDS READ:                 16                                         *
* TOTAL FCF RECORDS READ:                 6                                           *
* TOTAL FSF RECORDS READ:                 10                                         *
* TOTAL PCN RECORDS READ:                 0                                           *
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* TOTAL DPC RECORDS READ:                 0                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
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*  19-27:
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