

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2027-28	POS	
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
SUPPORT FACILITIES										990F000

- compound pole barn has safety concerns for staff using the facility for storage of equipment and capital. It is becoming increasingly unsafe to use this pole barn due to the low level of structural/foundational integrity.
- Northeast Regional (NER) Office Outbuilding Roof Replacement:
 The existing roof is in a state of disrepair and presents a safety risk to the employees who work inside and outside of the facility. This roof has become compromised by rust and holes causing pieces to fall into the building where employees work, posing a safety risk. Rain is causing more damage to the roof as well as leaking into the building where valuable equipment is stored, including the law enforcement evidence and radio shops. Additionally, this facility houses radio techs and a freshwater fisheries biologist. Replacement of this roof would protect the equipment that is stored here as well as the safety of staff that work in the building.
 - South Regional (SR) Office Roof Replacement:
 This facility is located in a designated wetland and due to associated conditions, the existing roof has exceeded its useful life. The existing roof has a history of worsening leaks. These leaks have been patched in the past however, such repairs re becoming cost-prohibitive. Removal of the existing roof and subsequent replacement will prevent water damage to the facility and reduce the potential for mold development. Replacement of the existing roof would prevent and eliminate risk associated with the existing structure, which would result in less costly maintenance and repair and extend the useful life of the building.
 - Southwest Regional (SWR) Office Fire Alarm System Replacement:
 The existing fire alarm system is approximately 38 years old, does not meet current safety codes, and presents a safety risk to employees who work in this facility. The system relies only on air duct sensors and it does not communicate with emergency response personnel. Additionally, repair parts are unavailable due to the age of the system. A new fire alarm system would bring the office up to current fire safety requirements. The Fire Marshal provided specifications on what is needed to meet current codes. The new system would have duct sensors along with horn/strobes, pull stations and would be monitored.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Structural	NCR Office Annex Building Structural Improvements	\$ 30,000	Columbia	F5936
Roof	NCR Office Roof Replacement	\$ 30,000	Columbia	F5935
Interior	NCR Office ADA Improvements	\$ 60,000	Columbia	F5935
Special	NCR Pole Barn Renovation	\$ 450,000	Columbia	F437632
Roof	NER Office Outbuilding Roof Replacement	\$ 100,000	Marion	F6996
Roof	SR Office Roof Replacement	\$ 440,000	Palm Beach	F7266
Life Safety	SWR Office Fire Alarm System Replacement	\$ 100,000	Polk	F9451
Total Issue	Various Cost Components	\$ 1,210,000	Various	Multiple

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
SUPPORT FACILITIES						990F000

 This issue would provide for projects that would serve to extend the useful life of critical regional operating facilities that service all FWC divisions, and the general public. These projects would address life safety and code compliance issues and would reduce ongoing operational maintenance costs associated with these facilities.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the development of effective and adaptive business practices that support FWC's commitments to benefit and safeguard the community, enhance the economy, preserve natural resources, and provide emergency response.

Florida 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2261 3

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$4,000,000 in the Federal Grants Trust Fund (FGTF), to provide continued support 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).

Background:

The Fish and Wildlife Conservation Commission (FWC) receives federal funds from the United States Department of the Interior (DOI), United States Fish and Wildlife Service (USFWS) Sport Fish Restoration (SFR) Program. Funds are apportioned each year to the State of Florida from the USFWS pursuant to the Dingell-Johnson Sport Fish Restoration Act based on a federally approved formula consisting of land size and paid license sales. Through this program the FWC provides access to Florida waters by developing new boating access facilities and renovating or improving existing facilities.

FWC is Florida's State Administrative Agency (SAA) for the 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. The BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to USFWS and compete on a national basis.

Current Situation:

It is anticipated that the BA Program will receive \$2,000,000 and the BIGP will receive \$2,000,000 in federal funding to support related activities in Fiscal Year 2023-2024.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
---------------------	--------	--------------	----------	------

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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

SFR - Boating Access Program (apportioned funds)	\$ 2,000,000	\$ 2,000,000	Boating Infrastructure	FGTF
BIGP Awards (Tiers I and II)	\$ 2,000,000	\$ 2,000,000	Boating Infrastructure	FGTF
Total Issue	\$ 4,000,000	\$ 4,000,000	Boating Infrastructure	FGTF

Benefits:

 This issue would allow the Office of Boating and Waterways to request SFR funding from the USFWS 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 SFR apportionments could be reduced in the State of Florida. If funded, this request would provide funding for the extensive maintenance and repairs associated with 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.

Long Range Program Plan Reference:

 As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.

G/A-LOC GOV/NONST ENT-FCO						140000
G/A-MARINE RECOVERY PROG						140082
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000					2261 3

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
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

under the NOAA grant.

Explanation of Costs:

Additional budget authority would support costs associated with OPS personnel, supplies, and travel related to grant coordination outlined under the grant agreement.

Description of Cost	Amount	Nonrecurring	Fund
Marine Fisheries Disaster Recovery Infrastructure Grant Program	\$ 1,000,000	\$ 1,000,000	FGTF

Benefits:

This issue would 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.

Companion Issue Reference:

Please reference the corresponding operating issues in the DLE and Fish and Wildlife Research Institute (FWRI) budget entities coded as Issue Number 4400560.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FL BOATING IMPROVEMENT PRG							140270
MARINE RESOURCES CONSV TF -STATE	749,601	749,601	749,601	749,601	749,601	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.....	1,999,601	1,999,601	1,999,601	1,999,601	1,999,601		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO
 Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$749,601 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$1,999,601, to provide for continued support of the Florida Boating Improvement Program (FBIP).

Background and Current Situation:

Section 328.72(15), Florida Statutes, provides language that directs certain vessel registration revenues to the Fish and Wildlife Conservation Commission (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, s. 206.606(1)(b)1, Florida Statutes, provides language stipulating 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 would implement these two statutory provisions and would continue a long-term grant program providing funding to local governments for boating improvement projects.

This issue would provide for contracts for debris removal, facilitate the removal of derelict vessels, and other marine debris, enable continuation with assisting in the marine debris assessment, provide for a project coordinator (OPS) position, expenses, and travel to manage the projects, and coordination of the removal of debris, and perform site inspections throughout the grant ending date.

Explanation of Costs:

The amount of the request based on vessel registrations (\$749,601) is derived from official estimates provided by the Department of Highway Safety and Motor Vehicles (DHSMV) for Fiscal Year 2023-2024 funding in support of FBIP activities.

Description of Cost	Amount	Nonrecurring	Category	Fund
---------------------	--------	--------------	----------	------

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
PALM BCH REC SHOOTING PARK						084010
GENERAL REVENUE FUND -MATCH	1,119,000					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,346,000					2261 3
TOTAL APPRO.....	4,465,000					

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Hunting and Game Management (DHGM) budget entity, in the amount of \$1,119,000 in the General Revenue Fund (GR) and \$3,346,000 in the Federal Grants Trust Fund (FGTF), for an aggregate total of \$4,465,000, to provide for the final phase of construction associated with the Palm Beach County Shooting Sports Complex Enhancements project.

Background:

The Fish and Wildlife Conservation Commission's (FWC) Palm Beach County Shooting Sports Complex is designed to be a world-class shooting sports destination. Funding was provided from Wildlife Restoration federal grants, administered by the United States Fish and Wildlife Service (USFWS), to construct 300-, 200- and 100-meter rifle ranges; 50- and 25-yard handgun ranges; nine skeet fields, six American trap fields, five international (Olympic) trap fields, a compact sporting clays course, a 15-station sporting clays course and two supporting administrative buildings. This is the largest public shooting sports complex in Florida and one of two facilities east of the Mississippi river with five international trap fields making it eligible to host Olympic competitions. The first phases of construction addressed the shooting sports facilities. This final phase of construction addresses the structures necessary to support the shooting sports facilities. The ability to provide these new proposed enhancements was made possible by the donation of 39 acres of land from the South Florida Water Management District.

Current Situation:

The final phase of the Palm Beach County Shooting Sports Complex consists of constructing an Administrative Center and pavilion to attract and support large state, regional, national, and international events; providing a recreational vehicle campsite to support users and volunteer staff; provide a new entry road to safely route traffic around the rifle and handgun ranges; and providing public archery, picnic, and recreational areas. The Administrative Center and pavilion are designed to meet the public needs for large events using the facility. The recreational vehicle campsite will be designed to accommodate shooters who travel to competitive events. There will also be spaces allocated to accommodate recreational vehicles for volunteer range safety officers used to support the safe operation of the facility, as well as

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING & GAME MANAGEMENT</u>										77300200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

spaces allocated for temporary housing of FWC staff. The archery ranges will be designed to the Archery Trade Association standards for outdoor archery.

Proposed Enhancements:

Proposed enhancements to the Palm Beach County Shooting Sports Complex include:

- 1) Administrative Center and pavilion: To attract and provide the support necessary to host large state, regional, national, and international events an Administrative Center and pavilion for public use are essential to the success of this Complex.
- 2) Recreational vehicle campsite area: Many competitive and recreational shooters travel in recreational vehicles. These sites will provide a place for them to stay while competing at the facility. This facility will also support a work/stay program for volunteer range safety officers and temporary sites for FWC regional staff while they make permanent housing arrangements.
- 3) Entry road to control traffic flow: The current entry/exit road runs through the rifle and handgun ranges. Increased traffic flow makes it difficult for shooters to cross the road with shooting gear. The donated land allows room for a new entry road to be constructed south of the current road, providing access to the proposed new amenities, and reducing traffic flows in front of the rifle and handgun ranges.
- 4) 3-D Archery courses with walking trails: Two new walking trails with 3-D archery targets are proposed to provide a recreational activity for archery shooters.
- 5) Picnic and recreational area: Many families' patron the complex. The picnic and recreation area provides an area for users to spend a day at the complex and enjoy all the amenities provided.

Explanation of Costs:

Description of Cost	Total Cost	GR Amount	FGTF Amount
Construction of Administrative Center	\$ 2,500,000	\$ 627,750	\$ 1,872,250
Construction of Pavilion	\$ 320,000	\$ 80,000	\$ 240,000
Construction of Recreational Vehicle Campsite	\$ 485,000	\$ 121,250	\$ 363,750
Development of Entry Road	\$ 890,000	\$ 222,500	\$ 667,500
Development of 3-D Archery Courses	\$ 80,000	\$ 20,000	\$ 60,000
Construction of Picnic and Recreational Area	\$ 190,000	\$ 47,500	\$ 142,500
Total Issue	\$ 4,465,000	\$ 1,119,000	\$ 3,346,000

Benefits:

Approval of this issue would provide necessary matching funds and spending authority to use federal grants to make major enhancements to the FWC's Palm Beach County Shooting Sports Complex. This Complex provides an opportunity for the public

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2027-28	POS	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING & GAME MANAGEMENT</u>										77300200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

to learn and practice firearms proficiency, provide a destination for state and national competitions, and will serve as a training facility to be used by hunter safety students and volunteers. According to data previously compiled by FWC's economist, Dr. David Harding, the total economic effects of the Park are estimated at: 1) visitation/trips 126,000 annually, 2) expenditures \$12,866,000 annually, 3) employment 120, 4) labor income \$3,983,000, 5) value added \$6,748,000 and 6) output \$9,484,000. (Value added difference between an industry's total output and the cost of its intermediate inputs is the most appropriate economic indicator to a region's economy.) FWC's shooting ranges are increasing access to hunter safety training; they are involving students in firearms safety; inviting new firearms owners to safely participate; increasing participation among a diverse group of customers; positively impacting Florida's economy and investing inward in our self-sustaining infrastructure. When this final phase of construction is completed, the Palm Beach County Shooting Sports Complex will one of the most comprehensive shooting sports facilities in the Southeastern United States.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.4 - Promote, protect, and preserve Florida's rich historical and cultural heritage.

SHOOTING SPORTS FACILITIES										084370
GENERAL REVENUE FUND	-MATCH	1,980,000								1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	5,940,000								2261 3
TOTAL APPRO.....		7,920,000								

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SHOOTING SPORTS FACILITIES IT COMPONENT? NO
 Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Hunting and Game Management (DHGM) budget

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										77000000
										77300000
										77300200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000

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

entity, in the amount of \$1,980,000 in the General Revenue Fund (GR) and \$5,940,000 in the Federal Grants Trust Fund (FGTF), for an aggregate total of \$7,920,000, to provide for improvements to the Babcock Webb Wildlife Management Area (WMA) Shooting Range, bringing it up to current environmental, safety, sound, and Americans with Disabilities Act (ADA) standards and expanding it to include a 20 position 200-yard rifle range; a 28 position-50/100-yard rifle range; 34-position 15/25-yard handgun range; 34-34 position 50-foot handgun range an automated 5-stand, 15-station sporting clays course and trap/skeet field, visitor's center, hunter education classroom, restrooms, office, and warehouse.

Background:

The Babcock Webb WMA is the first WMA established in Florida. The shooting range, built in 1964, is the oldest of the FWC managed shooting ranges. With a pre-COVID yearly average of 65,000 user visits, this range is the busiest of all the FWC managed shooting ranges. The area is one of the most used WMA's in the state, but has no visitor's center to receive payment for daily use fees and to guide visitors to the various recreational activities. The shooting range facility currently consists of a 200-yard rifle range with five shooting positions, a 100-yard rifle range with ten shooting positions, a 50-yard handgun range with 12 positions and three single-station shotgun pads.

Current Situation:

The Babcock Webb WMA, located in Charlotte County, needs a visitor's center to accommodate public access. The shooting range needs to be expanded to accommodate public use on rifle and handgun ranges, updated to meet current environmental and safety designs, modernized to accommodate ADA standards, and expanded to provide additional shooting sports opportunities. The shooting range facilities were not constructed to meet the enhanced environmental and safety designs currently in use by the agency. The safety backstops on the 100-yard line need to be replaced. The 200-yard line needs to be reoriented towards the north. The entire shooting sports infrastructure needs to be expanded to support the needs of the current users. Long lines are common during peak times. Sporting clays the most popular shooting sport is not represented at this facility. Restrooms consists of a vault toilet with no electricity or running water. A 10x20-foot modular building is used to check-in customers, but is not large enough to accommodate range safety classes the Fish and Wildlife Conservation Commission (FWC) requires at other facilities. Expansion and enhancements of this facility are needed to: 1) provide a visitor's center to accommodate the needs of the public, 2) bring the shooting sports facility up to current environmental designs and safety standards, 3) to increase the number of shooting positions to safely accommodate the number of users on the ranges, 4) to expand the shotgun shooting sports to accommodate the needs of shotgun shooting sports participants, 5) provide a classroom for safety training, and 6) provide modern, ADA compliant restrooms.

Proposed Solution:

This request would provide for construction of a visitor's center at the entrance of the Babcock Webb WMA to accommodate the needs of those birding, hiking, hunting, fishing, paddling, and participating in shooting sports on the 67,758-acre WMA. The enhancements for the shooting range located approximately one mile west from the entrance to the WMA includes a

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

20 position 200-yard rifle range; a 28 position-50/100-yard rifle range; 34-position 15/25-yard handgun range; 34-34 position 50-foot handgun range an automated 5-stand, 15-station sporting clays course and trap/skeet field. All ranges would be designed to current environmental, safety, sound and ADA specifications. An administrative/maintenance building consisting of restrooms, a hunter education classroom, office and warehouse will accommodate the administrative functions of the facility.

Explanation of Costs:

Description of Cost	Total Cost	GR Amount	FGTF Amount
Environmental, Engineering, Architectural Design and Permitting	\$ 800,000	\$ 200,000	\$ 600,000
Site Work (Construction for Drainage, Parking, and Paving)	\$ 1,300,000	\$ 325,000	\$ 975,000
Construction of Visitors Center (Entrance)	\$ 390,000	\$ 97,500	\$ 292,500
Restrooms/Maintenance Building Construction	\$ 480,000	\$ 120,000	\$ 360,000
Construction of Rifle/Handgun Ranges	\$ 3,000,000	\$ 750,000	\$ 2,250,000
Construction of Sporting Clays Course	\$ 1,600,000	\$ 400,000	\$ 1,200,000
Construction of Trap/Skeet Fields	\$ 350,000	\$ 87,500	\$ 262,500
Total Issue	\$ 7,920,000	\$ 1,980,000	\$ 5,940,000

Benefits:

The public will be provided a visitor's center for the general public and an expanded state of the art, environmentally friendly, ADA accessible shooting sports facility. The new self-supporting shooting sports facility reduces the current cost of oversight in excess of \$100,000 a year. After covering the cost of operations, all excess funds are used to make future improvements. The end result will be a self-supporting facility that can safely operate in perpetuity without having any negative impacts on the environment or on the agency's budget. Bringing this facility up to current environmental, safety, sound and ADA specifications reduces negative environmental impacts, enhances safety, and enables us to provide additional services to a broader group of shooting sports enthusiasts.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

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

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
WMA LAND IMPROVEMENTS						085020
LAND ACQUISITION TF						2423 1
	-STATE	2,500,000				

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$2,500,000 in the Land Acquisition Trust Fund (LATF), to provide for improved resiliency of the Hickory Mound Impoundment located on the Hickory Mound Unit of the Big Bend Wildlife Management Area (WMA) in Taylor County.

Background and Current Situation:

This unique impoundment is a very popular destination for the residents of rural Taylor County providing crabbing, fishing, hunting and wildlife viewing as well as ecotourism opportunities and benefits. The impoundment consists of approximately 1,831 acres of salt marsh habitat. The associated berm was built in the mid-1960s and is in dire need of improvements to increase the resiliency of the impoundment to large storm events and surge, and to ensure access is available to the users of the area. Specific needs for this project include raising low areas of the berm and additional armoring of berm banks with rip rap to increase resiliency of the structure and minimize damage during high water events.

Proposed Solution:

This issue would provide for fortification of the existing berm, and would raise the elevation portions of the berm to reduce overtopping during high tide and/or storm surge events. The project would include the addition of armored weirs to provide a controlled means of managing additional flow during storm and surge events.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction	\$ 2,380,000	Taylor	LATF
Construction Management (including onsite observation)	\$ 100,000	Taylor	LATF
Project Management	\$ 20,000	Taylor	LATF
Total Issue	\$ 2,500,000	Taylor	LATF

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
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
ENVIRONMENTAL PROJECTS										990E000

Benefits:

 This project would improve the resiliency of the Hickory Mound Impoundment by protecting it from the detrimental effects of storm surge and sea level rise, and would prolong the life of the impoundment, reduce repair costs and continue its recreational benefits that impoundment provides to the residents of Taylor County and surrounding communities.

Long Range Program Plan Reference:

 As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public lands.

Florida 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.

HABITAT RESTORATION 087945

LAND ACQUISITION TF -STATE 1,500,000 2423 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: HABITAT RESTORATION IT COMPONENT? NO

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,500,000 in the Land Acquisition Trust Fund (LATF), to provide for Dinner Island Ranch hydrology restoration projects.

Background and Current Situation:

 Dinner Island Ranch Wildlife Management Area (WMA), located in Hendry County, is approximately 21,714 acres of state-owned conservation land managed by the FWC. It is a vast area once made up a mosaic of wetlands in the Northern Everglades ecosystem and was purchased with the overall goal of Florida panther habitat conservation. A hydrological assessment of this is area has been completed and funding is needed to implement the restoration projects. These projects will restore the connections between the numerous freshwater marshes, wet prairies and cypress domes to improve the

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 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										9900000
										990E000

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

quality and resiliency of this critical wildlife habitat as well as to improve public access for visitors to the area.

Proposed Solution:

 This issue would provide for the design, permitting, and construction of Phase I hydrologic restoration at Dinner Island Ranch. This includes removal of barrier berms around wetlands to increase sheet flow and plugging ditches to rehydrate the northwest quadrant of the Dinner Island Ranch property. A berm will be constructed along the southern boundary which borders a large agricultural interest to reduce oversite flows.

Explanation of Costs:

 The total project cost is estimated to exceed \$6,000,000 over the next six to eight years. This issue includes a request for budget to commence Phase I of the project, which entails design and permitting activities.

Description of Cost	Amount	County	Fund
Design and Permitting	\$ 200,000	Hendry	LATF
Construction Oversight	\$ 170,000	Hendry	LATF
Construction of South Berm/NW Quadrant Improvements	\$ 1,130,000	Hendry	LATF
Total Issue	\$ 1,500,000	Hendry	LATF

Benefits:

 These projects would restore the quality and resilience of the habitat on Dinner Island WMA, which is vital to the survival of the Florida panther. It will also improve access for visitors to the area.

Long Range Program Plan Reference:

 As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public lands.

Florida 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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
ENVIRONMENTAL PROJECTS						990E000
TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	4,000,000					
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQUISITION						083045
FEDERAL GRANTS TRUST FUND -FEDERL	1,263,400					2261 3

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO
 Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,263,400 in the Federal Grants Trust Fund (FGTF), to provide for acquisition of land for the purpose of recovering habitat in support of existing Habitat Conservation Plans (HCP) and approved species recovery goals or objectives, respectively.

Background:

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

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 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										9900000
										990L000

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 LAND ACQUISITION

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.

Current Situation:

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 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.

In Fiscal Year 2023-2024, the FWC anticipates a total of \$1,263,400 in spending needs associated with federal grants, which include but are not limited to the Creets Landing RLA. This project is intended to address the needs of federally listed species. This funding is 100 percent reimbursable under USFWS grant awards.

Proposed Projects:

This request would provide the resources for FWC to move forward with the following project that will benefit multiple federal and state-listed species:

- 1) Creets Landing RLA: A project that would benefit the reticulated flatwoods salamander, Cooper's hawk, black bear, American alligator, and redcockaded woodpecker.

HCP/RLA projects rely heavily on partnering entities and land owners, and can take several years to complete - with time-sensitive components which can alter the specific projects that are ultimately implemented. The projects identified in this issue are based on those that have previously been awarded, or are in the process of being awarded.

Explanation of Costs:

Description of Project	Amount	County	Fund
Creets Landing RLA	\$ 1,263,400	Santa Rosa	FGTF

Benefits:

HCP land acquisitions and RLAs fund the acquisition of habitat in support of existing HCPs and approved species recovery goals and objectives, respectively.

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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
LAND ACQUISITION						990L000

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to ensure the sustainability of Florida's fish and wildlife populations and their habitats.

Florida Strategic Plan for Economic Development:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 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
LAND MANAGEMENT	080811

GENERAL REVENUE FUND -STATE 1,000,000 1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAND MANAGEMENT IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,000,000 in the General Revenue Fund (GR), to provide for the construction of concrete trailer pads and electrical and sewer hookups, on state-owned lands managed by the Fish and Wildlife Conservation Commission (FWC), to be used temporarily by new employees until they can establish themselves in the community and find suitable permanent housing. Additionally, this issue requests budget authority to provide for the repair of existing staff housing on FWC managed lands around the state, to ensure housing is available for use to increase staff retention.

Background:

Recruitment and retention of staff is a worsening issue in parts of the state due to the increasing costs of living. Efficient and effective management of Florida's fish, wildlife, and their habitats is dependent on retention of staff, as the knowledge needed to safely and properly manage lands is built up over many years through training and experience.

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77350000
										77350200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000

FISH/WILDLIFE CONSERV COMM
 PGM: HABITAT/SPECIES CONSR
HABITAT/SPECIES CONSERVATN
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

Rising living expenses over the past several years has led to difficulty recruiting and retaining quality staff.

Current Situation:

New employees often have a difficult time finding suitable housing when they are new to the area and just starting a new job. New staff must undertake extensive and costly training during their first year of employment, and then often must leave for other opportunities shortly thereafter because of increased housing costs and low salary. This requires FWC to use funds, identified for management activities, to train their replacements.

Proposed Solution:

To ameliorate this situation, we are proposing to provide a temporary housing solution and improve existing housing on state lands managed by the FWC. Based on experience, increasing state-owned housing opportunities for staff will lead to lower turnover and better management of Florida's fish and wildlife resources. The trailer pads and hookups could provide a new employee with an opportunity to use their own travel trailer until they can find suitable affordable housing, thus increasing the possibility that a potential employee will accept a position and improve recruitment in the Palm Beach County area. Having the temporary housing (trailer pads) and long-term state-owned housing would improve our recruitment and retention of staff, saving valuable funding that is needed for wildlife and habitat management.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction of 13 Trailer Pads and Electrical Hookups	\$ 575,000	Statewide	GR
Repair of Existing Housing on FWC-Managed Lands	\$ 425,000	Statewide	GR
Total Issue	\$ 1,000,000	Statewide	GR

Benefits:

This issue would provide for a project intended to enhance the capability to recruit and retain critical land management staff, thus resulting in additional security and enhanced customer service on state-owned lands managed by the FWC.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the management and restoration of public lands.

Florida Strategic Plan for Economic Development:

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

- 3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation.
- 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.

WMA FACILITIES 084130

LAND ACQUISITION TF -STATE 1,425,000 2423 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: WMA FACILITIES IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Habitat and Species Conservation (DHSC) budget entity, in the amount of \$1,425,000 in the Land Acquisition Trust Fund (LATF), to provide for the development of the Freeman Conservation Center at the Big Bend Wildlife Management Area (WMA) in Dixie County.

Background:

The Freeman Tract of the Big Bend WMA provides a unique opportunity to create a valuable ecotourism asset to benefit the communities of Jena in Dixie County and nearby Steinhatchee in Taylor County. The Fish and Wildlife Conservation Commission (FWC) acquired the property, has performed the design work, and improved access to the site. The site, and associated building, is currently unoccupied and is being vandalized. Dixie County and the town of Jena were instrumental in the acquisition of the property and are desirous of operating the site so it can be an asset for the community rather than an attractive nuisance.

Current Situation:

The existing structure was originally constructed as a residence but has since been abandoned and is currently unoccupied and vandalized frequently. The proposed improvements will address code requirements associated with public access and fire safety and will allow the building to be operated as a community resource for visitors and residents. The FWC has worked in conjunction with Dixie County and various permitting agencies to plan and design the proposed improvements, and is in position to move forward with the project upon appropriation of the required budget.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2027-28	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
SPECIAL PURPOSE										990S000

Proposed Solution:

The Freeman Conservation Center would be created by improving the existing residence onsite, creating an attractive site for visitors, welcoming and orienting them to the important fish and wildlife resources on the Big Bend WMA through a variety of interpretive exhibits. Dixie County, which is designated as a rural area of economic opportunity for a range of economic distress factors, is partnering on this project which would include an interpretive boardwalk, an elevated structure to provide restrooms and ADA access via an elevator, a secondary access stairway to meet current building and fire codes and renovating the existing stairs to meet current code. The top floor interior will include ceiling fans, air conditioning and benches to allow the public to enjoy the spectacular views from this historic location. This will allow the building to be utilized as a destination for ecotourism and conservation programs operated by the county under agreement with the FWC. This project would provide for the incorporation of a small on-site Recreational Vehicle (RV) pad necessary to house volunteers who would facilitate site maintenance and deter vandalism.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Building Enhancement Construction	\$ 965,000	Dixie	LATF
Construction Oversight	\$ 55,000	Dixie	LATF
Permitting for Boardwalk Construction	\$ 55,000	Dixie	LATF
Construction of Elevated Boardwalk	\$ 350,000	Dixie	LATF
Total Issue	\$ 1,425,000	Dixie	LATF

Benefits:

This project would bolster the local economy in these communities both counties are Rural Areas of Economic Opportunity, and would enable the FWC to reach the public with information on conserving the fish and wildlife resources of the Big Bend WMA. This site would be included on the FWC's Great Florida Birding and Wildlife Trail. This project would help to ensure that present and future generations support conservation of Florida's fish and wildlife and actively practice conservation stewardship.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support the goal intended to provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FLA BASS CONSERVATION CTR						089300
LAND ACQUISITION TF	-STATE	708,427				2423 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FLA BASS CONSERVATION CTR IT COMPONENT? NO

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$708,427 in the Land Acquisition Trust Fund (LATF), to repair and replace major infrastructure at the Richloam State Fish Hatchery (Hatchery).

Background:

 The Florida Bass Conservation Center at Richloam Hatchery (Hatchery) was constructed in 1965 and is a fundamental and integral part of the Fish and Wildlife Conservation Commission's (FWC) freshwater fisheries conservation and sustainability work. The Hatchery is the leading producer of Florida largemouth bass and a variety of other freshwater fish that are stocked in public resources around the state to sustain healthy fish populations and promote participation in freshwater fishing including urban ponds and community-based fishing areas, Fish Management Areas, and for Florida Youth Conservation Center Network programs.

Staff produce and stock over four million freshwater fish annually with demand continually increasing. In addition to producing a variety of fish, staff are also working on initiatives to grow native submersed vegetation, and freshwater mussel production that will benefit and improve species diversity and freshwater habitat restoration actions. This increase in demand, coupled with equipment age, operational cost increases, and a lack of sufficient funding to complete necessary periodic and preventative maintenance schedules, has resulted in increasingly frequent equipment and facility breakdowns and loss of production capability. The Richloam Hatchery is the leading producer of Florida largemouth bass and a variety of other freshwater fish that are stocked in public resources around the state to promote participation in freshwater fishing including urban ponds and community-based fishing areas, Fish Management Areas, and for Florida Youth Conservation Center Network programs.

Current Situation:

 The primary water pumping infrastructure at the fish hatchery is approaching 16 years old and most of the critical life support systems (i.e. pumps and chillers) are beyond their serviceable lifespans and need to be replaced. These systems operate continuously 365 days per year. Preventative maintenance is regularly performed on the equipment; however, the pumps are becoming structurally degraded and major components need to be replaced more often. In addition to the frequency of repair, it has become increasingly difficult to find vendors to service facility equipment, to find parts,

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 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77400000
										77400200
										14
										<u>1406.00.00.00</u>
										9900000
										990M000

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

and to afford the replacement parts for the specialized, ageing infrastructure. The metal roof leaks which causes frequent spot treatments for mold and moisture. Repairs are required to stop additional leaking.

Despite having major repairs over the past two years, the HVAC continues to break down frequently leaving the inside facility and offices without air conditioning. Lack of a functioning HVAC system over time can result in mold issues affecting staff safety, health, and ultimately facility capability.

Proposed Solution:

This issue requests recurring budget authority to repair the aging infrastructure at the Hatchery, and to address larger structural issues, equipment replacement, and operational costs. This budget authority, specifically, would provide for the replacement of ageing pumps and chillers used for fish production at the hatchery, as well as a full replacement of the HVAC and roof repairs.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Special	Repair and Replacement of Pumps	\$ 503,427	Sumter	F15829
Central Utility	Replacement of the Chiller	\$ 119,000	Sumter	F15829
Central Utility	Replacement of the HVAC	\$ 67,000	Sumter	F15829
Roof	Replacement of the Roof	\$ 19,000	Sumter	F15829
Total Issue	Various	\$ 708,427	Sumter	F15829

Benefits:

This issue would provide for projects necessary for the hatchery to operate at full capacity. Recurring maintenance for these systems would still occur, however, the costs set aside for facility repairs could be put back into purchasing supplies like fish feed and water quality supplies that ultimately allow the facility to produce more fish more efficiently and effectively for the public.

Companion Issue Reference:

Please reference the corresponding issue in the DFFM budget entity coded as Issue Number 990S000 in the Facilities Repairs and Maintenance Fixed Capital Outlay appropriation category.

Long Range Program Plan Reference:

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	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

As outlined in the FWC's Long Range Program Plan, this request would support freshwater fish stocking.

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
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	133,333	300,000	300,000	300,000	300,000	2467	1
-MATCH	166,667					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:

2023-2024 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO
 Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$300,000 in the Federal Grants Trust Fund (FGTF) and \$300,000 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$600,000, to provide for grants and aid to local governments, qualified nonprofit organizations, 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.

Background and Current Situation:

 Artificial Reef Construction and Monitoring Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the United States Fish and Wildlife Service (USFWS), 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 organizations, 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
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

coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
USFWS Sport Fish Restoration Grant Award	\$ 300,000	\$ 300,000	FGTF
State-Funded Artificial Reef Development and Assessment Projects	\$ 133,333	\$ 133,333	MRCTF
State Match to Federal Funds	\$ 166,667	\$ 166,667	MRCTF
Total Issue	\$ 600,000	\$ 600,000	Multiple

Benefits:

Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment 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.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would provide Florida residents and visitors with quality opportunities for fishing, hunting, boating, and wildlife viewing, using the minimum-needed regulation to ensure sustainability and safety.

Florida Strategic Plan for Economic Development:

- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.3 - Ensure Florida's fish, wildlife, natural resources, and environment are sustained and enhanced as a component of future growth plans and development decisions.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
NFWF/DEEPWATER HORIZON						087126
GRANTS AND DONATIONS TF -STATE	5,000,000					2339 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Request Summary:

 This issue requests Fixed Capital Outlay budget authority within the Division of Marine Fisheries Management (DMFM) budget entity, in the amount of \$5,000,000 in the Grants and Donations Trust Fund (GDTF), to provide for Phase II of the Apalachicola Bay Oyster Restoration Project, which involves a large-scale (up to 1,000 acres) oyster restoration operation in Apalachicola Bay coupled with a durable, adaptive, stakeholder informed management options to ensure oyster resiliency.

Background:

 In April of 2010, the Deepwater Horizon oil spill occurred in the Gulf of Mexico affecting the coastal states, including Florida. The National Fish and Wildlife Foundation's (NFWF) Gulf Environmental Benefit Fund (GEBF) was established in early 2013 as a result of plea agreements resolving the criminal charges against BP and Transocean after the Deepwater Horizon oil spill. The agreements directed a total of \$2.54 billion to the GEBF over a five-year period. Under the plea agreements, \$356 million was allocated for projects within the state of Florida that "remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of resources" resulting from the oil spill. In 2019, the NFWF awarded grant funding for a project titled, Apalachicola Bay Oyster Restoration - Phase II (FL), which provides authorization for a total of \$20,049,030 in funding to be disbursed over a term of six years towards efforts to restore oysters in Apalachicola Bay and to develop a harvest management system in Apalachicola Bay. Chapter 2020-111, Laws of Florida, provided non-recurring budget authority in the DMFM budget entity, in the amount of \$369,068 in Fiscal Year 2020-2021, to provide for first-year costs related to this project; Chapter 2021-36, Law of Florida, provided for additional budget authority, in the amount of \$343,017 in Fiscal Year 2021-2022, to support costs associated with second-year activities; and Chapter 2022-156, Laws of Florida, provided for additional budget authority, in the amount of \$4,800,618 in Fiscal Year 2022-2023, to support third-year activities funded under the grant award.

Current Situation:

 Oyster habitat restoration needs to be designed with a focus on benefitting economically and socially important marine fisheries in Florida, which annually generate \$9.2 billion in economic benefit through recreational fishing and \$3.2 billion in income through commercial fishing. Additional budget authority is needed to provide for ongoing projects related to the grant award.

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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 HQ LAB SAFETY UPGRADE						084210
GENERAL REVENUE FUND						1000 1
	-STATE	750,000				

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FWRI HQ LAB SAFETY UPGRADE IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$750,000 in the General Revenue Fund (GR), to provide for the design, manufacturing, and installation of two boilers at the Robert M. Ingle (RMI) Building and the replacement of rusting cast iron pipes. Operating budget authority associated with Other Personal Services (OPS) project management, computed at four percent of the total cost of the project, is requested in a separate companion issue.

Background and Current Situation:

The RMI building, a four-story concrete building built in 1981 and located on FWRI's St Petersburg campus, houses research staff - along with a scientific library and archives. The boiler units at the RMI Building have exceeded their useful life, along with 2,700 linear feet of old cast-iron pipes (comprised of hot water, chilled water, and sewer lines) that are rusting and beginning to leak due to their close proximity to saltwater. The cost of the engineering design, manufacturing, and installation required to replace these building systems is greater than the existing maintenance budget for this facility. In the event of a catastrophic failure of the boilers or failure of our campus-wide cast-iron pipes, FWC will not be able to heat or cool the building. Such an event would affect the nearby sewer system as well. Without budget to support this proposal, the health and safety of staff will be at risk, and archived historical data and records in our research library would be at risk of damage.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Plumbing	Replacement of Cast-Iron Pipes	\$ 350,000	Pinellas	F8127
Central Utility	Replacement of Boilers	\$ 400,000	Pinellas	F8127
Total Issue	Multiple	\$ 750,000	Pinellas	F8127

Benefits:

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 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
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
MAINTENANCE AND REPAIR										990M000

This issue would provide for projects that would improve the integrity of the RMI building, while also improving the health and safety of personnel who work at the facility. Additionally, this issue would increase the efficiency of central utility and plumbing systems, resulting in lower ongoing maintenance and repairs costs.

Companion Issue Reference:

 Please reference corresponding Issue No. 3000600 in the FWRI budget entity, associated with this request.

Long Range Program Plan Reference:

 As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida 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.

FWRI REPAIRS 084230

GENERAL REVENUE FUND -STATE 650,000 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$650,000 in the General Revenue Fund (GR), to provide for the design, manufacturing, and installation of a new HVAC system at the Eustis Laboratory in Lake County. Operating budget authority associated with Other Personal Services (OPS) project management, computed at four percent of the total cost of the project, is requested in a separate companion issue.

Background:

 The Eustis Freshwater Fisheries Field Laboratory is one of FWRI's 28 field laboratories located throughout the state.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28						
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
MAINTENANCE AND REPAIR										990M000

Biologists at the Eustis Lab utilize various methods to conduct research and provide freshwater fishery, invertebrate, and habitat data to those in federal, state, and local governments who make decisions that affect Florida's freshwater resources.

Current Situation:

The HVAC system on site has exceeded its useful life, and the FWRI has experienced multiple failures and outages occur over the past two years. The existing HVAC system is in need of replacement with a modern, efficient variable refrigerant flow system, which will improve air quality, lab safety, and energy efficiency in the approximately 10,000 square foot building. The new system would include a controls system to improve the system's responsiveness. The existing system will likely experience a permanent failure soon, and due to its age, it is becoming increasingly difficult to find parts. Failure of the HVAC system will shut down most operations and put sensitive laboratory equipment, biological samples, and state data records at risk.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Central Utility	Replacement of the HVAC System	\$ 650,000	Lake	F6268

Benefits:

This issue would provide for the maintenance and repair of central utility system components that are necessary to ensure continuity of operations at the Eustis Laboratory, and would protect biological samples, valuable historical records, and the health and safety of personnel who work at the facility.

Companion Issue Reference:

Please reference corresponding Issue No. 3000600 in the FWRI budget entity, associated with this request.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of Florida's fish and wildlife populations and their habitats.

Florida 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

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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
future growth plans and development decisions.						

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,400,000					
=====						
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
MODULAR OFFICES						080128
GENERAL REVENUE FUND						
-STATE	800,000					1000 1
=====						

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$800,000 in the General Revenue Fund (GR), to purchase and install a new 2,500 square foot modular building to house up to 12 staff in Martin County. These staff are currently occupying an unsafe 30-year-old metal building at its end-of-life and a smaller modular building which is over capacity. Funding is also requested for safety and security upgrades to the metal building to repurpose it for securing state equipment. Operating budget authority associated with Other Personal Services (OPS) project management, computed at four percent of the total cost of the project, is requested in a separate companion issue.

Background:

The Tequesta Field Laboratory houses Marine Fisheries Research and Marine Turtle staff as well as FWRI's Southeast Marine Mammal Field Station (SEFL). SEFL staff respond to manatees throughout the southeast section of Florida, from St. Lucie County to the Keys portion of Monroe County, and also assist local stranding networks with cetaceans (e.g., dolphins and whales) in St. Lucie, Martin, Palm Beach, and Broward Counties.

Current Situation:

The cost of maintaining the current building is increasing every year. Neither the ongoing maintenance costs nor the replacement cost is within existing budget. This lab is highly active and serves the local community and State of Florida in our research projects by protecting the fish and wildlife in this area. If not funded, the health and safety of our staff will be jeopardized from exposure to mold and other deteriorating environmental issues of the end-of-life facility.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28						
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

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RESEARCH LAB REPLACEMENT IT COMPONENT? NO

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$8,135,585 in the Grants and Donations Trust Fund (GDTF), to provide for construction of a new Marine Mammal Pathobiology Laboratory (MMPL), in Hillsborough County, supported by funding associated with a National Fish and Wildlife Foundation (NFWF) grant.

Background and Current Situation:

 Over the past several years, FWRI has experienced a marked increase in routine and high priority standings for some marine mammal species in Florida. The current MMPL is almost 30 years old and at the end of its useful life. The facility was well built for its time, but was never intended to handle the current volume of carcasses and current level of staff - nor does the facility offer adequate grounds and office space necessary to house all requisite stranding response equipment, vehicles, and vessels. Grant funding, in the amount of \$6,766,000, was awarded in November of 2020 by the NFWF Gulf Environmental Benefit Fund - associated with Deepwater Horizon oil spill recovery - to accomplish this goal. An appropriation, in the amount of \$630,415, was provided in Fiscal Year 2021-2022 to conduct an architectural/engineering study for the design of a new marine mammal necropsy facility. This issue requests budget authority supported by funding, in the amount of the balance of the existing award (\$6,135,585), as well as an additional \$2,000,000 to address anticipated construction cost overruns.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction of the Marine Mammal Pathobiology Laboratory	\$ 8,135,585	Hillsborough	GDTF

Benefits:

 This issue would provide for the construction of a new marine mammal necropsy facility that will enable FWC to increase and enhance investigations by the Marine Mammal Stranding Network (MMSN) into marine mammal mortality sources.

Long Range Program Plan Reference:

 As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of fish and wildlife populations and their habitats.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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

Florida 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.

FCTC-CNTR FOR CONSERVTON 089801

GRANTS AND DONATIONS TF -STATE 2,700,000 2339 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$2,700,000 in the Grants and Donations Trust Fund (GDTF), to provide for the final phase of construction associated with the Fish and Wildlife Conservation Commission's (FWC) marine sportfish stock enhancement facility in Apollo Beach, located in Hillsborough County.

Background:

 Historically, FWC has operated a Marine Fisheries Stock Enhancement Research Facility (SERF) for over 25 years on property in Port Manatee. During that time FWC biologists raised and released more than six million saltwater sportfish into Florida's coastal waters. The SERF facility was based on outdated technology and was hampered by aging equipment and infrastructure that curtailed hatchery activity. The new hatchery in Apollo Beach is part of the Florida Conservation and Technology Center (FCTC), a partnership with Tampa Electric Company, FWC, the University of Florida, and the Florida Aquarium. In addition to the hatchery, the FCTC houses the Suncoast Youth Conservation Education Facility, a marine turtle care facility, and coral nursery facilities.

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.

The Apollo Beach Recreational Sportfish Hatchery Facility was a preferred alternative identified and selected in the Deepwater Horizon Oil Spill Florida Trustee Implementation Group Final Restoration Plan 2 and Environmental Assessment:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2027-28	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Habitat Projects on Federally Managed Lands; Sea Turtles; Marine Mammals; Birds; and Provide and Enhance Recreational Opportunities (Final RP2/EA), which was approved by the Florida Trustee Implementation Group (FL TIG) in June of 2021. FWC, as Implementing Trustee, was originally allocated \$4,620,000 which was disbursed from the Department of the Interior (DOI) Restoration Account pursuant to FL TIG Resolution FL-2021-014. Phase II of the Apollo Beach Saltwater Sportfish Hatchery, for which appropriations were provided in Fiscal Year 2021-2022 consistent with the Final RP2/EA funding, 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.

Current Situation:

As parpart of the effort to address the natural resource injuries caused by the Deepwater Horizon oil spill the Restoration in FL TIG of the Deepwater Horizon Trustee Council awarded FWC funding to construct a fish production facility (including office space) in order to enhance recreational fishing opportunities through the production and release of marine sportfish, specifically red drum and spotted seatrout. Due to supply chain issues and rising costs of construction, a professional opinion of cost projected a budget deficit of \$2,700,000.

Resolution of the Restoration in Florida Trustee Implementation Group Approval for Allocation of Additional Funds to the Apollo Beach Sportfish Hatchery Facility (No. FL-2022-013), was executed on October 4, 2022 - approving an additional \$2,700,000 in support of this project. FWC has completed all engineering, design, and permitting activities for this Project. It has been determined that additional funding is needed to complete the Project. The need for additional funding is due to a combination of factors, most notably, the increase in costs for engineering/design and construction services as well as materials, fuel, and labor since the Project was selected for funding and implementation.

Explanation of Costs:

Description of Cost	Amount	Fund
Engineering and Design	\$ 356,000	GDTF
Permitting	\$ 24,000	GDTF
Construction	\$ 5,840,000	GDTF
Construction Administration	\$ 120,000	GDTF
Contingency on Construction (15 Percent)	\$ 980,000	GDTF
Total Project	\$ 7,320,000	GDTF
Less: Existing FCO Budget Authority	(\$ 4,620,000)	GDTF
Total Issue	\$ 2,700,000	GDTF

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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

Benefits:

The objective of the project is to enhance and/or increase recreational fishing opportunities through the aquaculture and release of marine sportfish into Tampa Bay, Sarasota Bay, and Charlotte Harbor and their tributaries. These improvements will include the design and construction of a fish production facility and completion of an office building.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would support Goal No. 1, associated with ensuring the sustainability of fish and wildlife populations and their habitats.

Florida 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.

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	11,635,585					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	10,335,585					1000
TRUST FUNDS	2,700,000					2000
TOTAL PROG COMP.....	13,035,585					