

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
WMA FACILITIES						084130
STATE GAME TRUST FUND						2672 1
-STATE	3,584,436					

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WMA FACILITIES IT COMPONENT? NO
 ISSUE TITLE: JOE BUDD YOUTH CONSERVATION CENTER DAM REPAIR

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Office of Executive Direction and Administrative Support Services (OED) budget entity, in the amount of \$3,584,436 in the State Game Trust Fund (SGTF), to provide for repair of the dam located at the onsite pond at the Joe Budd Wildlife Management Area (WMA).

Background:

The Joe Budd Youth Conservation Center on the Joe Budd WMA, located in Gadsden County, includes a 15-acre lake impounded by a 35-foot-high earthen embankment dam approximately 600-feet in length and services the region as a venue for training youth in conservation skills such as shooting sports, boating, angling, and wildlife exploration and has also served as a training ground for law enforcement exercises. Following the completion of inspections conducted for the purpose of assessing the structural integrity of the dam, it was determined that, due to vegetation and age, the siphon system no longer functioned at a satisfactory level. In accordance with recommendations from engineering reports, the reservoir was drained to the greatest extent possible until remedial actions could be taken to restore dam functionality.

Current Situation:

The existing state of the unreinforced earthen dam that forms the Joe Budd Pond on the Joe Budd WMA was constructed circa 1950 and does not meet current design code. The current instability of the dam has required FWC to lower the water level at the Joe Budd Aquatic Education Center pond, effectively closing the fishing and aquatic education opportunities the center provides for the community, including those with Americans with Disabilities Act (ADA) needs. The pond has been closed to the public since the problem was discovered and youth conservation programming has been minimized and relocated away from the dam until it can be restored to a satisfactory operating condition.

Proposed Solution:

The scope of work for this proposal includes hardening the emergency spillway, replacing the overflow control structure, repairing the outfall pipe, installing measures to reduce seepage, improving dam stability, and reconstructing damaged fishing access structures. The work will stabilize the dam, bring the dam into compliance with current codes, and extend

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
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
MAINTENANCE AND REPAIR										990M000

the life of the aged structure.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction Costs	\$ 3,116,901	Gadsden	SGTF
Testing Costs	\$ 85,006	Gadsden	SGTF
Administrative Costs (insurance, bond, oversight, etc.)	\$ 382,529	Gadsden	SGTF
Total Issue	\$ 3,584,436	Gadsden	SGTF

The estimated cost for this project, based on the current design, is \$3,584,436. This includes costs associated with construction of the repairs, contractor-incurred costs such as bonds and insurance, contractor fees, sales tax, quality assurance inspection and testing, and construction administration and oversight. A contingency equivalent to 10 percent of the total costs was applied to the base estimate.

Benefits:

The Joe Budd Youth Conservation Center is the primary source of conservation-based education in the surrounding area, and in many cases offers the first experience youth have in fishing, boating, and archery. This repair would reduce risk to the structure, extend the life of the structure, and minimize the likelihood of unplanned emergency repairs in the future. Failing to provide for these repairs will result in the continued closure of this facility to school children from the region and residents of Gadsden County.

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:

- 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.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
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:

2024-2025 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO
 ISSUE TITLE: BOATING INFRASTRUCTURE GRANT PROGRAM

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 Grant Trust Fund (FGTF), to provide continued support for two established programs that help improve boating access to Florida's waters: the Boating Access 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 SFR 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 BIGP will receive \$2,000,000 in federal funds and the SFR Boating Access program will receive \$2,000,000 in federal funds to support related activities commencing in the Fiscal Year 2024-2025, for which additional Fixed Capital Outlay budget authority is needed to support federal funding associated with the boating access program.

Proposed Solution:

This issue would provide support for federal funding, enabling FWC to maintain current boat ramps and improve or

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

construct additional boat ramps and facilities throughout the State of Florida, that are allowed by the grant programs.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
SFR - Boating Access Program (apportioned funds)	\$ 2,000,000	\$ 2,000,000	FGTF
BIGP Awards (Tiers I and II)	\$ 2,000,000	\$ 2,000,000	FGTF
Total Issue	\$ 4,000,000	\$ 4,000,000	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 approved, 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.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FL BOATING IMPROVEMENT PRG							140270
MARINE RESOURCES CONSV TF -STATE	1,784,919	750,000	750,000	750,000	750,000	2467	1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2672	1
TOTAL APPRO.....	3,034,919	2,000,000	2,000,000	2,000,000	2,000,000		
	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO
 ISSUE TITLE: FLORIDA BOATING IMPROVEMENT PROGRAM

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,784,919 in the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 in the State Game Trust Fund (SGTF), for an aggregate total of \$3,034,919, 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 which provides for the construction of 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 associated with marine debris removal, facilitate the removal of derelict vessels, enable continued assistance with marine debris assessment, provide for project coordination, expenses, and travel to manage associated projects, coordination of debris removal projects, and would allow for the performance of site inspections throughout grant end dates.

Explanation of Costs:

The amount of this request based on vessel registrations (\$749,601) is derived from official estimates provided by the

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Department of Highway Safety and Motor Vehicles (DHSMV) for Fiscal Year 2023-2024 funding in support of FBIP activities.

Description of Costs	Amount	Non-Recurring	Fund
FBIP Activities Funded by Vessel Registration Fees	\$ 1,784,919	\$ 1,784,919	MRCTF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	SGTF
Total Issue	\$ 3,034,919	\$ 3,034,919	Multiple

Benefits:

Approval of this issue would 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 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.

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.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	7,034,919	6,000,000	6,000,000	6,000,000	6,000,000	
	=====	=====	=====	=====	=====	

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
DERELICT VESSEL REMOVAL PG						080064
GENERAL REVENUE FUND						
-STATE	3,114,119	500,468	500,468	500,468	500,468	1000 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO
 ISSUE TITLE: DERELICT VESSEL REMOVAL PROGRAM

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$3,114,119 in the General Revenue Fund (GR) and \$3,885,881 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$7,000,000, to provide for activities associated with the Derelict Vessel Removal Program.

Background:

 Derelict vessels often sink, creating underwater safety hazards and/or becoming sources for waterway pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms, which tend to move sunken boats and destroy habitat, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes, heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping. Section 328.72, Florida Statutes, 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 MRCTF to fund derelict vessel removal projects, as appropriated by the legislature pursuant to s. 376.15, Florida Statutes.

Current Situation:

 The Fish and Wildlife Conservation Commission (FWC) has endeavored to engage in a multi-year effort intended to significantly reduce the backlog of derelict vessels currently present in state waterways. Unfortunately, derelict vessels continue to be documented by law enforcement on an ongoing basis. Additional Fixed Capital Outlay budget authority is needed to support activities associated with the Derelict Vessel Removal Program and to address other derelict vessel removal needs throughout the state.

Proposed Solution:

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

 This issue requests budget authority to support dedicated funding to provide for the Derelict Vessel Removal Program and funding for FWC to directly contract for the removal of derelict vessels and is based upon official revenue estimates associated with vessel registrations provided by the Department of Highway Safety and Motor Vehicles.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
Derelict Vessel Removal Program (State Capital Outlay)	\$ 3,114,119	\$ 3,114,119	Derelict Vessel Removal Program	GR
Derelict Vessel Removal Program (Grants and Aid)	\$ 3,885,881	\$ 3,885,881	Derelict Vessel Removal Program	MRCTF
Total Issue	\$ 7,000,000	\$ 7,000,000	Multiple	

Benefits:

If approved, this issue would provide for continuity of the Derelict Vessel Removal Program which offers a mechanism by which to facilitate the removal of derelict vessels from state waterways, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways.

Companion Issue Reference:

Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the Derelict Vessel Removal Program - 140060 appropriation category.

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:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
NEW/EXP ADMIN & SUPPT FAC						088362
GENERAL REVENUE FUND -STATE	6,000,000					1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NEW/EXP ADMIN & SUPPT FAC IT COMPONENT? NO
 ISSUE TITLE: FORT MYERS MULTI-DIVISIONAL FIELD OFFICE

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount \$6,000,000 in the General Revenue Fund (GR), to provide for land acquisition and construction costs associated with a multi-divisional Fish and Wildlife Conservation Commission (FWC) field office in Fort Myers.

Background:

The FWC operates through numerous field offices across the state, located in areas conducive to effective resource management and law enforcement activities. These offices serve as supplementary facilities to FWC's five regional offices, which are typically larger in size and scope, providing staff in the immediate vicinity flexible office space, equipment storage, meeting space, training space, and administration areas. Field offices are a necessary component to FWC's statewide presence and infrastructure, ensuring that staff do not have to travel inordinate distances to reach a "brick and mortar" location for their duty assignment, necessary training, or other administrative tasks that cannot be completed remotely.

Current Situation:

The existing FWC field office located in Fort Myers, Florida, has exceeded its useful life, and construction of a new multi-divisional field office is needed, at an alternate site in Ft. Myers, in order to maintain operational continuity in this regional location. The current office was constructed more than 30 years ago and requires a considerable amount of repair and upgrades to effectively serve the FWC's mission. In addition to structural, maintenance and design insufficiencies, the location of the field office, due to increased development, marine traffic and surrounding shore-based infrastructure, no longer offers the physical space necessary for equipment storage and launching needs, especially pertaining to DLE patrol vessels.

Proposed Solution:

Simply repairing the facility, which will only continue to degrade and lacks the structural design or compound space necessary, is not a cost-effective option. Because the building has hindered local development of the waterfront in the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	AG FCO PLAN FY 2025-26	AG FCO PLAN FY 2025-26	AG FCO PLAN FY 2026-27	AG FCO PLAN FY 2026-27	AG FCO PLAN FY 2027-28	AG FCO PLAN FY 2027-28	AG FCO PLAN FY 2028-29	AG FCO PLAN FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
FISH/WILDLIFE CONSERV COMM										77200000
PGM: LAW ENFORCEMENT										77200100
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>										12
PUBLIC PROTECTION										<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>										9900000
CAPITAL IMPROVEMENT PLAN										990S000
SPECIAL PURPOSE										

downtown Fort Meyers area, the City of Fort Myers has expressed an interest in regaining control of the existing property. This issue would provide for land acquisition and construction costs to build a new multi-divisional FWC field office.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction Costs and Site Development	\$ 4,800,000	Lee	GR
Permits, Inspections, and Fees	\$ 50,000	Lee	GR
Land Acquisition	\$ 650,000	Lee	GR
Planning and Engineering Fees	\$ 450,000	Lee	GR
Project Oversight	\$ 50,000	Lee	GR
Total Issue	\$ 6,000,000	Lee	GR

Benefits:

A new field office in Ft. Myers would address immediate problems associated with costly repair and maintenance fees required by the current outdated building and would provide the space and infrastructure for employees to more efficiently achieve the FWC's mission.

Companion Issue Reference:

Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the New and Expanded Maintenance and Storage Facilities appropriation category.

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:

- 4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers.
- 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 - Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses,

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
	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

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.

NEW/EXP MAINT & STOR FACS 088376

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

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NEW/EXP MAINT & STOR FACS IT COMPONENT? NO
 ISSUE TITLE: FORT MYERS EVIDENCE AND EQUIPMENT COMPOUND

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$1,000,000 in the General Revenue Fund (GR), to provide for the construction of buildings and infrastructure on state-owned land associated with a new Ft. Myers evidence and equipment compound.

Background:

 The Fish and Wildlife Conservation Commission (FWC) DLE requires storage space for the equipment necessary for officers to conduct operations and achieve the mission of enforcing Florida natural resource and boating safety regulations effectively. Related equipment ranges from trailered All-Terrain Vehicles (ATV)s to large platform vessels and even include swamp buggies or heavy capacity towing vehicles and should not be stored at an officer's personal home. Existing field offices do not have the necessary secure storage space for equipment of this size. In addition, vessels involved in serious boating accidents and other equipment used in conservation violations may be temporarily or permanently seized for investigation requires temporary long-term storage until further disposition.

Current Situation:

 The existing FWC field office located in Fort Myers, Florida, has exceeded its useful life, and construction of a new multi-divisional field office is needed, at an alternate site in Ft. Myers, in order to maintain operational continuity in this regional location. The current office was constructed more than 30 years ago and requires a considerable amount of repair and upgrades to effectively serve the FWC's mission. In addition to structural, maintenance and design insufficiencies, the location of the field office, due to increased development, marine traffic and surrounding shore-based infrastructure, no longer offers the physical space necessary for equipment storage and launching needs,

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										9900000
										990S000

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

especially pertaining to DLE patrol vessels.

Proposed Solution:

A larger compound, either collocated with a new Fort Myers field office or at an inland location would provide the space necessary for evidence storage, state-owned equipment and maintenance facilities.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction Costs and Site Development	\$ 730,000	Lee	GR
Permits, Inspections, and Fees	\$ 10,000	Lee	GR
Land Acquisition	\$ 100,000	Lee	GR
Planning and Engineering Fees	\$ 80,000	Lee	GR
Project Oversight	\$ 80,000	Lee	GR
Total Issue	\$ 1,000,000	Lee	GR

Benefits:

This issue would provide for construction of a new Fort Myers evidence and equipment compound necessary to establish space dedicated to storage of law enforcement assets, along with evidence required to be held until final disposition - eliminating the need for officers to use their personal properties to provide for related purposes.

Companion Issue Reference:

Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the New and Expanded Administrative and Support Facilities appropriation category.

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:

4.2 - Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

workers.

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

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

MARINE RESOURCES CONSV TF -STATE	3,885,881	1,500,000	1,500,000	1,500,000	1,500,000	2467 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO
 ISSUE TITLE: DERELICT VESSEL REMOVAL PROGRAM

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$3,114,119 in the General Revenue Fund (GR) and \$3,885,881 in the Marine Resources Conservation Trust Fund (MRCTF), for an aggregate total of \$7,000,000, to provide for activities associated with the Derelict Vessel Removal Program.

Background:

 Derelict vessels often sink, creating underwater safety hazards and/or becoming sources for waterway pollutants. Over time, these vessels often deteriorate and release both debris and pollutants, which are dispersed and scattered by normal water flow, wind, and wave action. Additional damage is caused by storms, which tend to move sunken boats and destroy habitat, damaging other boats and maritime infrastructure. The longer derelict vessels remain in state waters, the greater the financial cost of cleanup becomes, heightening the risk of physical injury and increasing risk to health for those using the waterways. By removing derelict vessels, Florida's waterways can continue to attract boaters and maintain environmental quality, assuring a clear, safe and healthy waterway free of dangerous debris and hazards from illegal dumping. Section 328.72, Florida Statutes, 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 MRCTF to fund derelict vessel removal projects, as appropriated by the legislature pursuant to s. 376.15, Florida Statutes.

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
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										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has endeavored to engage in a multi-year effort intended to significantly reduce the backlog of derelict vessels currently present in state waterways. Unfortunately, derelict vessels continue to be documented by law enforcement on an ongoing basis. Additional Fixed Capital Outlay budget authority is needed to support activities associated with the Derelict Vessel Removal Program and to address other derelict vessel removal needs throughout the state.

Proposed Solution:

This issue requests budget authority to support dedicated funding to provide for the Derelict Vessel Removal Program and funding for FWC to directly contract for the removal of derelict vessels and is based upon official revenue estimates associated with vessel registrations provided by the Department of Highway Safety and Motor Vehicles.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Category	Fund
Derelict Vessel Removal Program (State Capital Outlay)	\$ 3,114,119	\$ 3,114,119	Derelict Vessel Removal Program	GR
Derelict Vessel Removal Program (Grants and Aid)	\$ 3,885,881	\$ 3,885,881	Derelict Vessel Removal Program	MRCTF
Total Issue	\$ 7,000,000	\$ 7,000,000	Multiple	

Benefits:

If approved, this issue would provide for continuity of the Derelict Vessel Removal Program which offers a mechanism by which to facilitate the removal of derelict vessels from state waterways, helping to maintain a safe and healthy environment for commercial and recreational users of these waterways and assuring safe access to these waterways.

Companion Issue Reference:

Please reference the companion issue in the DLE budget entity in the Special Purpose issue series, coded in the Derelict Vessel Removal Program - 080064 appropriation category.

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

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

sustainability and safety.

Florida 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 - FINAL NRDR - DWH FCO

141113

GRANTS AND DONATIONS TF -STATE 462,500

2339 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: G/A - FINAL NRDR - DWH FCO IT COMPONENT? NO
 ISSUE TITLE: DEEPWATER HORIZON NATURAL RESOURCE DAMAGE ASSESSMENT BOATING ACCESS PROJECTS - YEAR 3

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Division of Law Enforcement (DLE) budget entity, in the amount of \$462,500 in the Grants and Donations Trust Fund (GDTF), to provide for grant-funded costs associated with Deepwater Horizon (DWH) Natural Resource Damage Assessment (NRDA) boating access projects. These projects are approved by DWH NRDA Trustees and are funded from the United States Department of the Interior (DOI) Restoration Trust Account.

Background and Current Situation:

The DWH 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. The Fish and Wildlife Conservation Commission (FWC) 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 oil spill. The US 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. The DWH NRDA grants projects are in the third year and projects are ongoing - however, additional budget authority is needed to provide for the continuation of grant activities in Fiscal Year 2024-2025.

Proposed Solution:

This request would provide for budget authority to support activities associated with the continuation of the boating

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

access projects. Specifically, this request would support funding for improvements and construction for the third year of the approved projects.

Explanation of Costs:

Description of Cost	Amount	Nonrecurring	Fund
Gulf Breeze Parks Boating and Fishing Access Upgrades	\$ 234,792	\$ 234,792	GDTF
Lincoln Park Boat Ramp and Dock Improvements	\$ 18,000	\$ 18,000	GDTF
Pensacola Maritime Park Public Fishing Marina	\$ 126,607	\$ 126,607	GDTF
Baars Park and Sanders Beach Kayak Fishing Trail Access Upgrades	\$ 83,101	\$ 83,101	GDTF
Total Issue	\$ 462,500	\$ 462,500	GDTF

Benefits:

This issue would provide for FWC's continued implementation of these projects, on behalf of the DWH NRDA Trustees, to help restore the natural resources and/or the services provided by these natural resource in the State of Florida back to baseline (i.e., the state of the natural resources if the oil spill never occurred). These projects will enhance recreational boating facilities.

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:

6.3 - 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.....	14,462,500	2,000,468	2,000,468	2,000,468	2,000,468	
	=====	=====	=====	=====	=====	

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	10,114,119	500,468	500,468	500,468	500,468	1000
TRUST FUNDS	11,383,300	7,500,000	7,500,000	7,500,000	7,500,000	2000
TOTAL PROG COMP.....	<u>21,497,419</u>	<u>8,000,468</u>	<u>8,000,468</u>	<u>8,000,468</u>	<u>8,000,468</u>	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	AG FCO PLAN FY 2027-28 POS	AMOUNT	AG FCO PLAN FY 2028-29 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING & GAME MANAGEMENT</u>										77300200
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
PALM BCH REC SHOOTING PARK										084010
FEDERAL GRANTS TRUST FUND -FEDERL	4,465,000									2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO
 ISSUE TITLE: WILDLIFE RESTORATION HUNTER SAFETY PROGRAM PROJECTS

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 \$4,465,000 in the Federal Grants Trust Fund (FGTF), to provide for the final phase of construction associated with the Palm Beach County Shooting Sports Complex Enhancements project.

Background:

The final phase of construction for the Fish and Wildlife Conservation Commission's (FWC) Palm Beach County Shooting Sports Complex was made possible by a donation of approximately 38 acres of surplus land from the South Florida Water Management District. The value of this land would be used towards the state share for receiving the Federal funding for this project. Federal funds utilized for this project are specifically appropriated for hunter education and public shooting ranges. The final phase of construction would enable the establishment of an administrative center and pavilion to support the shooting sports complex and to attract and support large state, regional, national, and international events. A portion of the property would be developed to provide campsites to support users and volunteer staff. Volunteer staff staying at the campsite would be required to possess National Rifle Association (NRA) range safety officer certification and provide a minimum of 20 hours per week of range safety oversight or similar duties; thus, reducing the cost of operation. The additional property enables a more desirable route for an entry road into the complex, safely routing traffic around the rifle and handgun ranges. These improvements would also include two 3-D archery ranges, picnic, and recreational areas.

Current Situation:

Currently, there is a world-class shooting sports facility constructed without the main supporting structures necessary to accommodate large groups during competitive events. The proposed administrative center and pavilion are designed to meet the public needs for large events using the facility. Campsites are designed to accommodate patrons who travel to competitive events and for volunteer range safety officers used to support the safe operation of the facility. The archery ranges, picnic and recreational areas are designed to provide additional recreational activities for the public at this site. These improvements would assist in increasing access to shooting sports and hunter safety training; involve students in firearms safety; invite new firearms owners to safely participate in shooting sports activities; increase

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
FISH/WILDLIFE CONSERV COMM										77300000
PGM: WILDLIFE										77300200
<u>HUNTING & GAME MANAGEMENT</u>										14
NATURAL RESOURCES/ENVIRON										<u>1406.00.00.00</u>
<u>BIOLOGICAL RESOURCES</u>										9900000
CAPITAL IMPROVEMENT PLAN										990S000
SPECIAL PURPOSE										

participation among a diverse group of customers and positively impact Florida's economy by investing inward into our self-sustaining infrastructure.

Proposed Solution:

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 seasonal volunteers, enabling the ability to use volunteers to provide increased support to the facility during the winter months, which is the busiest time of the year.
- 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	Amount	County	Fund
Construction of Administrative Center	\$ 2,500,000	Palm Beach	FGTF
Construction of Pavilion	\$ 320,000	Palm Beach	FGTF
Construction of Recreational Vehicle Campsite	\$ 485,000	Palm Beach	FGTF
Development of Entry Road	\$ 890,000	Palm Beach	FGTF
Development of 3-D Archery Courses	\$ 80,000	Palm Beach	FGTF
Construction of Picnic and Recreational Area	\$ 190,000	Palm Beach	FGTF
Total Issue	\$ 4,465,000	Palm Beach	FGTF

Benefits:

Approval of this issue would provide necessary spending authority to utilize federal grant funding 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	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
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

to learn and practice firearms proficiency, provide a destination for state and national competitions, and serves 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 complex 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.) When the final phase of construction is completed, the Palm Beach County Shooting Sports Complex would 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
FEDERAL GRANTS TRUST FUND -FEDERL	5,940,000									2261 3
LAND ACQUISITION TF -MATCH	660,000									2423 2
TOTAL APPRO.....	6,600,000									

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SHOOTING SPORTS FACILITIES IT COMPONENT? NO
 ISSUE TITLE: WILDLIFE RESTORATION HUNTER SAFETY PROGRAM PROJECTS

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 \$5,940,000 in the Federal Grants Trust Fund (FGTF) and \$660,000 in the Land Acquisition Trust

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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

Fund (LATF), for an aggregate total of \$6,600,000, 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.

Background:

The current structures at this site were built in 1964, making this the oldest state operated shooting range. With more than 45,000 visits per year, it is also one of the most used. The shooting ranges were neither engineered to meet the enhanced environmental and safety designs currently in use by the agency, nor designed to accommodate the needs of current users. Safety backstops on the 100-yard and 200-yard ranges either need to be replaced or reoriented. The entire site needs to be redesigned to address storm water containment issues. Current infrastructure neither accommodates the number of users nor the preferred training activities for today's shooters, staff operate out of a small modular building, and restrooms consist of a vault toilet with no electricity or running water. The current facility has exceeded its useful life and needs to be replaced.

Current Situation:

The Babcock Webb WMA, located in Charlotte County, is a 67,758-acre WMA. The shooting range is the most used facility in the entire WMA. 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. The shooting range facilities were not constructed to meet the enhanced environmental and safety designs currently in use by the Fish and Wildlife Conservation Commission (FWC). 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 200 square foot modular building is used to check-in customers but is not large enough to accommodate range safety classes the FWC requires at other facilities.

Proposed Solution:

Replacement of this facility with a modern hunter education training center is needed to provide hunter safety training, construct a shooting sports facility that meets current environmental designs and safety standards, increase the number of shooting positions to safely accommodate the number of users, expand the shotgun shooting sports to accommodate the needs of shotgun shooting sports participants, and provide modern, ADA compliant, restrooms. Facilities at the Babcock Webb WMA would be constructed to meet the hunter safety training standards used by the agency at other largely used areas. The shooting sports facilities would be constructed to meet the modern design established at all the other manned shooting ranges. All shooting sports facilities would be updated to meet the design criteria in the Department of Environmental Protection's Best Management Practices for Shooting Range Facilities, the National Shooting Sports Foundation and National Rifle Association's design guidance for sound, safety and environmental compliance.

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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

Explanation of Costs:

Description of Cost	Amount	County	Fund
Environmental, Engineering, Architectural Design and Permitting	\$ 800,000	Charlotte	FGTF
Site Development for Drainage, Parking, and Paving	\$ 660,000	Charlotte	LATF
Site Development for Drainage, Parking, and Paving	\$ 640,000	Charlotte	FGTF
Construction of Hunter Safety Training Classroom	\$ 390,000	Charlotte	FGTF
Construction of Restrooms/Maintenance Building	\$ 280,000	Charlotte	FGTF
Construction of Rifle/Handgun Ranges	\$ 2,480,000	Charlotte	FGTF
Construction of Sporting Clays Course	\$ 900,000	Charlotte	FGTF
Construction of Trap/Skeet Fields	\$ 450,000	Charlotte	FGTF
Total Issue	\$ 6,600,000	Charlotte	FGTF/LATF

Benefits:

The public would be provided with a hunter safety training center for the safe firearms training 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 over site currently running 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 would be a self-supporting facility that can safely operate without having any negative impacts on the environment.

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.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	11,065,000					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	11,065,000					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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
FIXED CAPITAL OUTLAY						080000
LAND ACQUISITION						083045
FEDERAL GRANTS TRUST FUND -FEDERL	732,500					2261 3

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO
 ISSUE TITLE: HABITAT CONSERVATION PLANS - RECOVERY LAND AQUISITIONS

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 \$732,500 in the Federal Grants Trust Fund (FGTF), to provide for the 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:

 Loss of habitat is the primary threat to most listed species. The Recovery Land Acquisition program was established in 2001. Land acquisition is an effective and efficient means of protecting habitats essential for recovery of listed species before development, or other land use changes, impair or destroy the value(s) of key habitat. Land acquisition is costly and often neither the USFWS, nor the states, individually have the necessary resources to acquire habitat that is essential for recovery of listed species. Recovery Land Acquisition (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.

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 (HCP/RLA) programs. In Fiscal Year 2024-2025, the FWC anticipates a total of \$732,500 in spending needs associated with federal grants, which include but are not limited to the Drew Property RLA. These projects are intended to address the needs of federally listed species and related funding is 100 percent reimbursable under USFWS grant awards.

Proposed Solution:

 This request would provide the resources for FWC to move forward with the following project that would benefit multiple

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29	POS	

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

federal and state-listed species.

- 1) Drew Property RLA: A project that would provide permanent protection and management of optimal habitat for the Eastern Indigo Snake to expand the Suwannee Conservation Focus Area in North Florida.

Explanation of Costs:

Description of Project	Amount	County	Fund
Drew Property RLA	\$ 732,500	Suwannee	FGTF
Total Issue	\$ 732,500	Suwannee	FGTF

Benefits:

HCP/RLA's fund the acquisition of habitat in support of existing HCPs and approved species recovery goals and objectives, respectively.

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.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
WMA LAND IMPROVEMENTS						085020
LAND ACQUISITION TF						2423 1
	-STATE	10,000,000				

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO
 ISSUE TITLE: HYDROLOGIC AND AQUATIC HABITAT ENHANCEMENTS ON FLORIDA'S WILDLIFE MANAGEMENT AREAS

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 \$10,000,000 in the Land Acquisition Trust Fund (LATF), to enhance resiliency efforts by increasing capacity to accomplish hydrologic restoration projects, quickly and efficiently. These projects would result in increased water quality, resiliency of fish and wildlife habitat, and public enjoyment of our Wildlife Management Areas (WMA) system.

Background:

 Historic land use practices have altered natural hydrology on WMAs across the state. The impacts of these and other landscape alterations have reduced resilience and degraded wildlife habitat along with the quality of recreational experiences available to the public for hunting, fishing, and wildlife viewing.

Current Situation:

 The Fish and Wildlife Conservation Commission (FWC) is required to restore the hydrology on WMAs to improve wildlife habitats, which requires assessing, identifying, and planning solutions for hydrological restoration needs. Many of Florida's WMAs were ditched and drained prior to state acquisition. Due to the scope and scale of identified restoration projects, complex multi-year planning, design and permitting is needed. Construction may also require multiple years given the need to operate outside of wet seasons.

Proposed Solution:

 This issue would provide funding for the FWC to complete large, multi-year projects to address the significant backlog of hydrological restoration across the WMA system. Based on hydrological assessments completed to date, an estimate of likely project needs over 490,000 acres is approximately \$86 million.

Explanation of Costs:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29	POS	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Fixed Capital Outlay funding would be used to work from a prioritized list comprised of, but not limited to, the following projects:

Description of Cost	Amount	County	Fund
Dinner Island Hydrologic Restoration (initiate design and permitting)	\$ 3,000,000	Hendry	LATF
Big Bend Hickory Mound (Construct Impoundment)	\$ 2,800,000	Taylor	LATF
Three Lakes Hydrologic Restoration (Construct G-111 Control Structure)	\$ 3,700,000	Osceola	LATF
Orange Hammock Hydrologic Restoration (Develop model)	\$ 150,000	Leon	LATF
Project Contingency, Design, and Permitting	\$ 350,000	All	LATF
Total Issue	\$ 10,000,000	Multiple	LATF

Funding would be used for surveying, geotechnical engineering, hydrologic modeling, threatened and endangered species surveys, cultural resource surveys, civil and structural design, and other tasks required to satisfy various state and federal agency specifications to be able to implement or construct the various hydrologic restoration projects throughout the WMA system.

Benefits:

Hydrologic restoration projects would restore the hydrology on WMAs resulting in enhanced water quality, resiliency of fish and wildlife habitat, and public enjoyment of our WMA system. Reestablishment of historic flow ways will improve habitats for species, such as waterfowl and wading birds. Some projects are also undertaken to reduce flooding of surrounding landowners. These projects would provide substantial improvements to access and quality of wildlife recreation opportunities on WMAs.

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:

- 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.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
NRDR/FINAL - DEEPWATER HOR						087127
GRANTS AND DONATIONS TF -STATE	39,000,000					2339 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO
 ISSUE TITLE: DEEPWATER HORIZON NATURAL RESOURCE DAMAGE ASSESSMENT - BOND FARM IMPROVEMENTS

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 \$39,000,000 in the Grants and Donations Trust Fund (GDTF), to implement the Bond Farm Hydrologic Impoundment and the Bond Farm Southwest Discharge Structure grant projects that will be funded by the Deepwater Horizon (DWH) Natural Resources Damage Assessment (NRDA) Florida Trustee Implementation Group (FL TIG). Project costs are 100 percent funded by the FL TIG.

Background:

 Land management practices and land use changes to the Babcock-Webb Wildlife Management Area (WMA) have significantly altered the flow of water across the area. Surface water draining from the Babcock-Webb WMA headwaters has been restricted, making the rainy season in some portions of the Babcock-Webb WMA much wetter than it has historically been, and other areas unnaturally dry.

The 669-acre Bond Farm property, which is within the historic flow way of surface water for the Babcock-Webb WMA, was purchased by the Fish and Wildlife Conservation Commission (FWC) to be converted to an impoundment that captures, stores, and conveys water which will:

- (1) facilitate surface water flows through the Gator Slough Watershed,
- (2) help restore natural wet and dry seasons in wetlands upstream on Babcock-Webb WMA and downstream on the Yucca Pens Unit,
- (3) and assist in the reduction of peak flow to the downstream estuarine waters of Matlacha Pass and Charlotte Harbor to the Gulf.

Current Situation:

 Today, many portions of the Babcock-Webb WMA experience varying durations of seasonal flooding than would naturally have occurred there, affecting both wildlife and plant communities. On the main unit, waters are deeper now, and the wet season lasts longer than it did, historically. These events are causing the pines in the pine flatwoods to become stressed and die. The native plant communities are changing from pine flatwoods to a wet prairie habitat, affecting all

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

of the wildlife that lives in the area. On the Yucca Pens Unit, the land is dryer than it historically was, due to being cut off of natural flow of water. The lack of water during the wet season has significant impacts to the types of vegetation that can grow and support wildlife.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Design, Planning, and Surveys	\$ 350,000	Charlotte	GDTF
Consulting and Engineering Fees	\$ 1,650,000	Charlotte	GDTF
Construction	\$ 34,900,000	Charlotte	GDTF
Project Oversight	\$ 2,100,000	Charlotte	GDTF
Total Issue	\$ 39,000,000	Charlotte	GDTF

Benefits:

By funding and implementing these projects, the FWC, on behalf on the DWH NRDA FL TIG, 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 is being funded with the FL TIG's Water Quality Restoration Type allocation, which is meant to help restore lost recreational services by improving water quality. Specifically, the construction of the Bond Farm Impoundment provides the means by which to pull water from Babcock-Webb WMA, helping to restore surface waters to historic levels and eventually discharge water to areas that need additional water for wildlife and plants to thrive, as well as helping improve the health of Charlotte Harbor and the surrounding Gulf waters. Restored surface water flows on the Yucca Pens Unit will improve the natural communities on the area and result in restored wildlife habitat in estuarine waters leading to the Gulf, as well as helping improve the health of Charlotte Harbor and the surrounding Gulf waters.

Long Range Program Plan Reference:

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

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
REMOVE ACCESS BARRIERS-STW						088130
LAND ACQUISITION TF						2423 1
-STATE	4,000,000					

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO
 ISSUE TITLE: ENHANCED PUBLIC ACCESS, FACILITY IMPROVEMENTS, AND ADA COMPLIANCE

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 \$4,000,000 in the Land Acquisition Trust Fund (LATF), to address a prioritized project list of public access and facility improvements on Wildlife Management Areas (WMAs).

Background:

 The 1.5-million-acre WMA system has many complex, multi-year projects that include design, permitting and construction. Specific projects include hydrologic restoration and recurring construction, maintenance, and repair of WMA management and public access facilities. There are 438 management structures on the system, such as field offices, maintenance shops and equipment storage barns. There are 591 public access structures such as informational kiosks, pavilions, hunter check stations, viewing platforms and boardwalks, trails and bridges, fishing piers and primitive campgrounds.

Current Situation:

 The WMA system has many facilities and structures that have exceeded their normal service life and require significant repairs. Older management facilities are vulnerable to storm events and building systems are inefficient and costly to operate, with many no longer meeting building codes. Many facilities and structures were constructed prior to the Americans with Disabilities Act (ADA) standards and require improvements to comply with the intent and spirit of state and federal accessibility requirements. In the past five years, two new wildlife management areas were established (Orange Hammock and Telogia Creek) and significant additions were made to Okaloacoochee Slough and the Apalachicola River WEA. These areas have zero, or limited, management and public access facilities. Lack of on-site field office and maintenance facilities results in expensive equipment being exposed to the elements, reducing associated service lives and leading to reduced oversight of the areas.

Proposed Solution:

 The FWC has identified more than \$68 million in new management and public access facilities, significant repair and replacement projects, and ADA enhancements to bring the wildlife management area system facilities current with access,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29	POS	
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

maintenance and ADA requirements. Working from a prioritized list, FCO funding would be used to accomplish the multi-year projects required to address the facilities improvement backlog. This includes the design, permitting, and construction of various public access, infrastructure, and accessibility retrofits - and new facilities needed to efficiently manage the WMA system, providing public access for all through universal design.

Explanation of Costs:

Fixed Capital Outlay funding would be used to work from a prioritized list which includes, but not limited to, the following projects:

Description of Cost	Amount	County	Fund
Big Bend WMA Freeman House Restoration Construction	\$ 2,350,000	Dixie	LATF
Babcock Ranch Hunt Camps Construction	\$ 1,000,000	Charlotte	LATF
WMA System-Wide ADA Retrofits Construction	\$ 400,000	Multiple	LATF
Fisheating Creek WTP Construction	\$ 250,000	Glades	LATF
Total Issue	\$ 4,000,000	Various	LATF

Benefits:

This issue would provide for larger, more complex public access and facility improvement projects to be accomplished in a cost effective and efficient manner. The current backlog of new and repair projects will be reduced and provide improved safety and services to the public resulting in the resiliency of fish and wildlife habitat and public enjoyment of our WMA system.

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:

- 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.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	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
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	53,000,000					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	53,732,500					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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
FIXED CAPITAL OUTLAY						080000
FLA BASS CONSERVATION CTR						089300
LAND ACQUISITION TF						2423 1
	-STATE	764,427				

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FLA BASS CONSERVATION CTR IT COMPONENT? NO
 ISSUE TITLE: FACILITY REPAIRS TO SUSTAIN HEALTHY AND RESILIENT FRESHWATER FISHERY RESOURCES

Request Summary:

 This issue requests Fixed Capital Outlay budget authority in the Division of Freshwater Fisheries Management (DFFM), in the amount of \$764,427 in the Land Acquisition Trust Fund (LATF), to provide for major facility repairs at the Florida Bass Conservation Center at Richloam State Hatchery (FBCC) and the replacement and repair of hatchery equipment necessary to increase fish production for stocking in public resources.

Background:

 The FBCC was constructed in 1965. Equipment age, increased production costs, and deferred maintenance combined with a base budget, established in 2007 without subsequent adjustment, continues to negatively affect capabilities required to meet increasing demands for fish production, thus reducing customer service to the public. Funding historically designated for fish production is being diverted to maintenance and repairs.

A key component of the freshwater fishery management system is a modern, functional hatchery. Freshwater fishing is a lifelong, family oriented, outdoor activity and an important part of Florida's cultural heritage. An efficient, well-maintained hatchery supplements existing fish populations playing a vital role in providing high quality freshwater fishing experiences for future generations and helping to ensure that Florida remains the Fishing Capital of the World.

Current Situation:

 Currently, around 40 percent of the hatchery's budget goes towards repairs, resulting in a loss of fish production. The Richloam Hatchery is nearing catastrophic failure, which would result in a potential loss of all production. Critical production equipment such as pumps, filters, HVAC systems, chillers, and the facility roof are at or beyond their serviceable lifespans and have become increasingly difficult and expensive to repair.

The primary water pumping infrastructure at the fish hatchery is approaching 16 years of age and most of the critical life support systems (i.e. pumps and chillers) are beyond their serviceable lifespan and in need of replacement. 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	AG FCO PLAN FY 2027-28 POS	AMOUNT	AG FCO PLAN FY 2028-29 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

the frequency of repair, it has become increasingly difficult to find vendors to service facility equipment and to find parts, resulting in increased costs.

The metal roof leaks which results in frequent spot treatments for mold and moisture. Repairs are required to prevent 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:

Replacement of the aging fish production equipment, HVAC systems, chillers, and the facility roof will allow the FBCC to operate at full capacity. At full capacity the FBCC will be able to meet fish production needs for stocking in public waters.

Explanation of Costs:

System	Description of Cost	Amount	County	DMS Building No.
Special	Replacement of Pumps (17)	\$ 503,427	Sumter	F15829
Central Utility	Replacement of Chillers (3)	\$ 119,000	Sumter	F15829
Mechanical	Replacement of Facility HVAC Unit	\$ 67,000	Sumter	F15829
Plumbing	Removal of Calcium Deposits	\$ 60,000	Sumter	F15829
Roof	Replacement of the Roof	\$ 15,000	Sumter	F15829
Total Issue	Various	\$ 764,427	Sumter	F15829

Benefits:

The replacement and repair of this equipment will allow the hatchery to operate more efficiently and effectively. Ongoing maintenance for these systems would still occur, however, the costs set aside for facility repairs could be put back into production needs like fish feed and water quality supplies, ultimately leading to greater fish production and a better angling experience for our stakeholders.

Long Range Program Plan Reference:

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

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

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.

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FISHING PIER PROGRAM						080059

STATE GAME TRUST FUND -STATE 3,000,000 2672 1

=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FISHING PIER PROGRAM IT COMPONENT? NO
 ISSUE TITLE: FISHING PIER REPLACEMENT FOR SAFE AND SUSTAINABLE FISHING ACCESS

Request Summary:

This proposal requests Fixed Capital Outlay budget authority in the Division of Freshwater Fisheries Management (DFFM) budget entity, in the amount of \$3,000,000 in the State Game Trust Fund (SGTF), to provide for the demolition, and replacement of six fishing piers.

Background:

Florida's freshwater lakes provide an amazing variety of outdoor recreational activities, including wildlife viewing, bird watching and fishing. Bank or shoreline access to these natural resources may not always be available, safe, or manageable for children, older adults, or mobility limited users. Fishing piers afford the public access to freshwater lakes in a safe and sustainable manner. One third of Florida's anglers' fish entirely from shore or a pier, some of which are subsistence fishers. Providing and maintaining safe, pier-based access is an essential part of a successful freshwater fishery and helps ensure users of all ages and capabilities have the opportunity to enjoy Florida's freshwater natural resources.

The Fish and Wildlife Conservation Commission (FWC) maintains over 20 freshwater fishing piers throughout the state. Many of these piers are heavily used and over 30 years old. Six of the piers have been closed because they have deteriorated to the extent that they are structurally unsafe.

Current Situation:

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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
SPECIAL PURPOSE										990S000

 Six fishing piers have been closed until they can be replaced, because they are no longer safe. High use, age and continuous exposure to the elements has resulted in a loss of structural integrity in these piers. Due to the extensive damage resulting from historical use and 30 years of exposure to the elements, the only practical way to restore the piers to safe and serviceable conditions is to rebuild them.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction of Six Fishing Piers	\$ 2,100,000	Statewide	SGTF
Engineering and Design for Six Fishing Piers	\$ 900,000	Statewide	SGTF
Total Issue	\$ 3,000,000	Statewide	SGTF

Benefits:

This issue would provide for the replacement of piers, which would restore preexisting safe public access to freshwater lakes where the state has a long-term investment to actively manage for quality fisheries, while also making these piers compliant with the Americans with Disabilities Act (ADA). Providing and maintaining safe, public pier-based access is an essential part of a successful freshwater fishery and helps ensure users of all ages and capabilities have the opportunity to enjoy Florida's freshwater natural resources.

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.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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>
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,764,427					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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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							99000000
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	133,333	133,333	133,333	133,333	2467	1
-MATCH	166,667	166,667	166,667	166,667	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:

2024-2025 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO
 ISSUE TITLE: ARTIFICIAL REEF CONSTRUCTION AND MONITORING PROGRAM

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. 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

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: MARINE FISHERIES										77500000
MARINE FISHERIES MGT										77500200
NATURAL RESOURCES/ENVIRON										14
BIOLOGICAL RESOURCES										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

to local 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		CODES
AGY REQUEST FY 2024-25	AMOUNT	AG FCO PLAN FY 2025-26	AMOUNT	AG FCO PLAN FY 2026-27	AMOUNT	AG FCO PLAN FY 2027-28	AMOUNT	AG FCO PLAN FY 2028-29	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
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
FACILITIES REPAIR & MAINT										080956
GENERAL REVENUE FUND										1000 1
	-STATE	754,125								

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO
 ISSUE TITLE: EUSTIS LABORATORY HVAC REPLACEMENT

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$754,125 in the General Revenue Fund (GR), to provide for the replacement of a failing HVAC system at the FWRI Eustis Freshwater Fisheries Laboratory in Lake County.

Background:

The Eustis Freshwater Fisheries Laboratory was built in 1959. The lab houses 35 staff, across four divisions, has been renovated three different times by adding square footage during its 64 years, and is now approximately 10,000 square feet in size. The HVAC system on site has reached the end of its serviceable lifespan, will likely experience a permanent failure soon, and finding parts for this older system has proven to be challenging considering its age and condition.

Current Situation:

This issue would provide for the design, manufacturing, and installation of a new HVAC system at the Eustis Lab along with operating budget authority for OPS project management, computed at four percent of the total cost of the project. The HVAC system on site has reached the end of its serviceable lifespan, and has failed multiple times, with outages occurring over the past two years. Replacement of the old HVAC system 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 is needed. The new system would include a controls system to improve the system's responsiveness. Failure of the HVAC system would shut down most operations and put sensitive laboratory equipment, biological samples, and state data records at risk.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Equipment and Construction Cost	\$ 640,000	Lake	GR
Design	\$ 64,000	Lake	GR

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

Contingency	\$	21,120	Lake	GR
Project Management	\$	29,005	Lake	GR
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Total Issue	\$	754,125	Lake	GR
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Benefits:

Replacing the HVAC system would improve air quality, lab safety, and energy efficiency, yielding lower energy costs, better protection of state assets, and improved air quality for the health of staff.

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.
- 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.

FACILITY CONSTRUCTN & REPR 083648

GENERAL REVENUE FUND -STATE 432,783 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO
 ISSUE TITLE: LABORATORY SAFETY UPGRADES

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$432,783 in the General Revenue Fund (GR), to provide for the repair and upgrade of FWRI's South Florida Research Laboratory (SFRL) chemistry laboratory and seawater system, located in Marathon.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29	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
MAINTENANCE AND REPAIR										990M000

Background:

The FWRI South Florida Regional Laboratory is the primary State facility in the Florida Keys for research on water quality, coral and sponge restoration research, and the fisheries in South Florida including the lobsters. The facility is over 30 years old, and the lab requires upgrades to meet current safety standards for the chemicals used. The seawater quality is unstable, restricting the survival of marine animals and compromising the research conducted at the laboratory. The laboratory currently uses seawater pumped from the Florida Bay into tanks used to hold corals, lobsters, fish, and other marine life. The quality of this water is now regularly compromised due to more frequent tropical disturbances, harmful algae blooms, and now during the summer, water that is too hot for animals to survive. The research demands on the facility are greater and more complicated than were ever anticipated when the facility was originally constructed, and these upgrades are needed for the lab to maintain its research responsibilities.

Current Situation:

In order to restore the laboratory to a more functional condition, maintenance and repair requirements include the replacement of laboratory cabinetry and work benches impermeable to chemical spills is required, improved air handling and emergency air evacuation systems for chemical fume hood and chemical storage areas, workspaces for microscopic, histological, and water quality analyses, and construction of a seawater system utilizing seawater from a shallow well and treated to provide near open ocean quality seawater which would permanently resolve the water quality issues which currently prevent this lab from conducting the essential activities required for successful restoration research. Emergency electrical power is also needed to prevent loss of biological material stored in ultra-cold freezers and to maintain uninterrupted flow of seawater to living animals in our research.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Engineering and Design	\$ 38,000	Monroe	GR
Saltwater Well	\$ 15,000	Monroe	GR
Construction	\$ 104,000	Monroe	GR
Parts and Equipment	\$ 81,783	Monroe	GR
HVAC and Air Evacuation Repair	\$ 60,000	Monroe	GR
Chemical Resistant Cabinetry	\$ 30,000	Monroe	GR
Electrical Generator and Plumbing	\$ 30,000	Monroe	GR
Chemical Storage Safety Upgrades	\$ 15,000	Monroe	GR
Permits and Fees	\$ 19,000	Monroe	GR
Project Management	\$ 40,000	Monroe	GR
Total Issue	\$ 432,783	Monroe	GR

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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

Benefits:

This issue would provide for maintenance of the capacity of the SRFL to provide for effective research and restoration activities for the fisheries, corals, and other threatened resources in the Florida Keys. These resources are unique to south Florida and are the primary driver of economic activity in the Keys. The research at SFRL informs at the most basic level where and how to advance restoration efforts.

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.
- 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 3,017,360 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FWRI REPAIRS IT COMPONENT? NO
 ISSUE TITLE: FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY UPDATES

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$3,017,787 in the General Revenue Fund (GR), to provide for Phase III of the FWRI Joint Use Building HVAC Upgrades, Fire Suppression System Replacement, and to replace the main electrical distribution panel at FWRI headquarters in St. Petersburg.

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
FISH/WILDLIFE CONSERV COMM										77650000
PGM: RESEARCH										77650200
<u>FISH/WILDLIFE RESRCH INST</u>										14
NATURAL RESOURCES/ENVIRON										<u>1406.00.00.00</u>
<u>BIOLOGICAL RESOURCES</u>										9900000
CAPITAL IMPROVEMENT PLAN										990M00
MAINTENANCE AND REPAIR										

Background:

The FWRI Headquarters and Joint Use building in St. Petersburg total more than 100,000 square feet and house approximately 300 scientists, administrators and support staff. The Joint Use building is almost 30 years old, and its HVAC system has reached the end of its serviceable lifespan. Additionally, the air handling units and related exhaust fans do not allow for dehumidification, causing the exhaust fans and fume hoods to run on an around-the-clock basis, which results in unnecessary costs. Given the magnitude of the issue, a 4-phase multi-year plan was developed for the upgrade of the building's HVAC system. Phase I was funded in Fiscal Year 2021-2022, and Phase II was funded through an American Rescue Plan Act Deferred Maintenance project. The FWRI Headquarters electrical system includes an extensive computer network, delicate scientific instrumentation, multiple chillers, multiple air handler units, cooling towers, fan coil units, fume hoods, fire alarms, multiple HVAC pumps and multiple LED/Fluorescent lights.

The FWRI Library - the Research Information Center - in St. Petersburg is currently protected by a halon fire suppression system. Manufacturing of the gas halon was banned in the 1990s due to its negative environmental effects, and it is no longer allowed to be used in new or remodeled construction due to its damaging effect on the ozone layer. The library catalogs and preserves in long-term storage, public scientific and historical data, publications, and official agency records. It is a member of the Florida Library Information Network, a statewide cooperative network for resource sharing, and a state government archive for the FWRI. The library serves as the primary archive for the research institute and shares materials with the State Archives of Florida.

Current Situation:

The first two phases involved in replacing the HVAC components are currently underway. These include a remodel of the chiller plant, replacement of the building automation system, and replacement of two air handlers and the fume hoods and controllers on one floor of the building. Phase III would address the replacement of the 3rd floor air handler along with the associated fume hoods and controllers.

The electrical system is nearly 30 years old. Recent quotes received for maintenance of this system have brought to light the fragility of the aged circuitry, with two independent electricians and an electrical engineer warning that the system may not come back on after shutting down the main distribution panel to perform service. A failure of the main distribution panel would bring the science and administrative functions of the FWRI headquarters to a standstill and interrupt critical monitoring and research efforts.

Given the age of the halon fire suppression system (40+ years) it has reached the end of its serviceable lifespan. To provide for the long-term protection of the library archives, a replacement of this system with a modern system using less costly and more environmentally responsible inert gas is needed. A traditional fire suppression system cannot be installed in the FWRI Research Information Center because of the nature of its contents. The library catalogs and provides access to scientific data, reports and agency records; therefore, a water-based fire suppression system would damage the library contents if triggered.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

Explanation of Costs:

System	Description of Cost	Amount	County
Phase 3 - HVAC	Construction and Equipment	\$ 1,532,200	Pinellas
Phase 3 - HVAC	Design	\$ 153,220	Pinellas
Phase 3 - HVAC	Contingency	\$ 50,580	Pinellas
Phase 3 - HVAC	Project Oversight	\$ 40,000	Pinellas
Total HVAC	Various	\$ 1,776,000	Pinellas
Phase 1 - Electrical	Construction and Equipment	\$ 832,000	Pinellas
Phase 1 - Electrical	Design	\$ 83,200	Pinellas
Phase 1 - Electrical	Contingency	\$ 28,560	Pinellas
Phase 1 - Electrical	Project Oversight	\$ 38,000	Pinellas
Total Electrical	Various	\$ 981,760	Pinellas
Fire Suppression System	Construction and Equipment	\$ 220,200	Pinellas
Fire Suppression System	Design	\$ 22,020	Pinellas
Fire Suppression System	Contingency	\$ 7,400	Pinellas
Fire Suppression System	Project Oversight	\$ 9,980	Pinellas
Total Fire Suppression	Various	\$ 259,600	Pinellas
Total Issue	Various	\$ 3,017,360	Pinellas

Benefits:

Upgrades to the HCAV system would effectively lower energy costs and control humidity and air quality in the labs, which would improve the integrity of sample analyses and extend the life of costly electronic equipment and laboratory instruments. This multi-phase electrical upgrade plan would allow for an improved electrical infrastructure to provide a resilient, safe, and more cost-efficient distribution system, and would ensure FWRI can continue to conduct critical monitoring and research needed to inform management and conservation decisions. The fire suppression replacement project would protect the public scientific and historical data, publications, and official agency records archived in this library for the long-term availability to all.

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

As outlined in the FWC's Long Range Program Plan, this request would support the sustainability of Florida's fish and wildlife populations and their habitats, and 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.
- 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: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	4,204,268					

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CWD BIOSAFETY PROJECTS						084140

GENERAL REVENUE FUND	-STATE	765,908				1000 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CWD BIOSAFETY PROJECTS IT COMPONENT? NO
 ISSUE TITLE: CHRONIC WASTING DISEASE BIOSAFETY - SEPTIC-TO-SEWER CONVERSION

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$765,908 in the General Revenue Fund (GR), to enable the conversion of the Wildlife Research Lab in Gainesville from a septic system to municipal sewage for the purposes of allowing proper disposal of biological fluids, thus minimizing the potential spread of Chronic Wasting Disease (CWD) resulting from the processing of large numbers of deer for CWD testing.

Background:

In June 2023, the Fish and Wildlife Conservation Commission (FWC) confirmed Florida's first CWD-positive wild deer in Holmes County. CWD is a contagious disease of the brain and central nervous system that is always fatal to deer and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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

members of the deer family (e.g., white-tailed deer, elk); there is currently no treatment or vaccination and once in the environment, the infectious agent can remain in soil for years - potentially decades. Currently, the Wildlife Research Lab (WRL) in Gainesville utilizes a septic system. This includes the Wildlife Health necropsy lab. As necropsies on diseased wildlife are conducted, untreated pathogens are flushed into the septic system and can then be leached into the environment. With the recent confirmation of CWD, this configuration has rendered the necropsy lab unusable. Blood and other potentially CWD-contaminated body fluids from deer carcasses cannot be disposed of untreated, and harsh treatment of waste prior to disposal is not possible for the septic system to continue to function.

Current Situation:

The implementation of the CWD response plan requires a significant increase in sampling of deer for the disease. However, staff have been forced to discontinue use of the necropsy lab for processing deer for CWD testing. Converting the WRL to municipal sewage is critical to prevent the spread of disease and to restore the functionality of the necropsy lab for Florida's long-term response to Chronic Wasting Disease.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction and Equipment	\$ 650,000	Alachua	GR
Design	\$ 65,000	Alachua	GR
Contingency	\$ 21,450	Alachua	GR
Planning and Project Administration	\$ 29,458	Alachua	GR
Total Issue	\$ 765,908	Alachua	GR

Benefits:

This request would help to prevent the spread of CWD and will restore the full functionality of the Wildlife Health necropsy lab, which is needed for Florida's long-term response to Chronic Wasting Disease.

Long Range Program Plan Reference:

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

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
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
SPECIAL PURPOSE										990S000

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.

ARP - DEFERRED BUILD MAINT 085154

GENERAL REVENUE FUND -STATE 361,777 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: ARP - DEFERRED BUILD MAINT IT COMPONENT? NO
 ISSUE TITLE: AMERICAN RESCUE PLAN ACT PROJECT SHORTFALLS

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$361,777 in the General Revenue Fund (GR), to provide additional resources to support existing shortfalls associated with two FWRI deferred maintenance FCO projects that are currently in progress.

Background:

The FWRI Headquarters Joint Use building in St. Petersburg is almost 30 years old and the Robert M. Ingle (RMI) Building, located on the same campus is more than 40 years old. The elevators in these buildings are original and parts for repairs to mechanical and electrical components are no longer available and have resulted in downtime on the order of several months. Repairs conducted with cannibalized parts from old systems or after-market parts are very unreliable. The HVAC system is also original and has reached the end of its serviceable lifespan. Modernization of the elevators and Phase II (of a IV phased approach) of replacing the HVAC components, were funded through a Federal American Rescue Plan Act (ARPA) deferred maintenance project, which was approved in October of 2021. Due to across-the-board increases in project costs, funding shortfalls for these projects are anticipated.

Current Situation:

These projects are underway and professional estimates of cost in the design phase and bids received for the elevator modernization are indicating funding shortfalls for these projects.

Explanation of Costs:

Project	Description of Cost	Amount	County	Fund
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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

Elevator Modernization	Modernization of Four Elevators	\$ 938,003	Pinellas	GR
Elevator Modernization	Less: Original Approved Amount	(\$ 691,000)	Pinellas	GR
Total Needed to Complete Elevator Modernization		\$ 247,003	Pinellas	GR
HVAC - Phase II	Total HCAV System Replacement	\$2,155,805	Pinellas	GR
HVAC - Phase II	Less: Original Award	(\$2,041,031)	Pinellas	GR
Total Needed to Complete HVAC System Replacement		\$ 114,774	Pinellas	GR
Total Issue	Various ARPA Projects	\$ 361,777	Pinellas	GR

Benefits:

Completion of the projects would help to ensure the continued and safe function of the facilities and enable FWRI to continue to provide the long-term monitoring and research data needed to support Fish and Wildlife Conservation Commission's (FWC) management decisions and conservation efforts.

Long Range Program Plan Reference:

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

NFWF/DEEPWATER HORIZON 087126

GRANTS AND DONATIONS TF -STATE 1,737,390 2339 1

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
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
SPECIAL PURPOSE										990S000

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO
 ISSUE TITLE: DEEPWATER HORIZON NATIONAL FISH AND WILDLIFE FOUNDATION SEA TURTLE NECROPSY LABORATORY

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$1,737,390 in the Grants and Donations Trust Fund (GDTF), to provide for the construction of a 2,900 square foot sea turtle necropsy facility for which funding has been awarded by the National Fish and Wildlife Foundation (NFWF).

Background:

The NFWF Gulf Environmental Benefit Fund (GEBF), established after the Deepwater Horizon Oil Spill, allocates funding 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 2018, NFWF awarded grant funding for a project titled "Enhancement of Sea Turtle Stranding Response Capacity in Florida (FL)", which provides authorization for a total of \$5,690,228 in funding from July 2018 to June 2028 to develop, construct, equip, and maintain a sea turtle necropsy facility strategically located in north-central Florida and to conduct investigations of sea turtle mortality via necropsies. Construction has been delayed due to difficulties negotiating a construction site.

Current Situation:

This project is now moving forward at a site on the University of Florida's Millhopper Unit in Gainesville. A separate state-funded construction project replacing an FWRI Freshwater Fisheries Research building is being constructed on the same site. To maximize cost efficiency, a joint facility that includes a turtle necropsy lab and an adjacent office building is under design. No FCO budget authority currently exists to carry out the construction.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction Costs	\$ 1,690,195	Alachua	GDTF
Communication Requirements	\$ 10,000	Alachua	GDTF
Testing/Surveys	\$ 2,195	Alachua	GDTF
Asbestos Abatement	\$ 15,000	Alachua	GDTF
Equipment	\$ 20,000	Alachua	GDTF
Total Issue	\$ 1,737,390	Alachua	GDTF

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2028-29	POS	

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:

This project would increase and enhance information collected on sources of sea turtle mortality in Florida.

Long Range Program Plan Reference:

As outlined in the FWC's Long Range Program Plan, this request would ensure 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.

FACILITIES CONSTRCTN/RENOV 087571

GENERAL REVENUE FUND -STATE 2,211,369 1000 1

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO
 ISSUE TITLE: MARATHON DOCK REPLACEMENT

Request Summary:

This issue requests Fixed Capital Outlay budget authority in the Fish and Wildlife Research Institute (FWRI) budget entity, in the amount of \$2,211,369 in the General Revenue Fund (GR), to design and construct a five-slip dock and boat ramp at the Marathon Regional Service Center. This dock would replace the condemned existing dock that does not meet needs of existing agency responsibilities.

Background:

This dock is located at the Marathon Regional Service Center, a Department of Management Services (DMS) facility leased to the Fish and Wildlife Conservation Commission (FWC) Division of Law Enforcement (DLE), the FWRI, and other government

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

agencies including the Florida Department of Environmental Protection (DEP). This is the primary office for the FWC and DEP in the Florida Keys and the center of field research to protect the Keys fishery and coral reef resources. For law enforcement, this is also the sole maintenance facility for boating operations and lacks access to the water for vessel service.

Current Situation:

The existing dock has been condemned and access is restricted. Collapsing pieces of the dock pose a risk to navigation. Construction of a new boat ramp, five-slip boat dock for boats 25 feet in length, trailer parking, security gate, and raising the access road to the dock is required to maintain safe and responsive research and law enforcement activities. The new boat ramp and dock would be in a different area on the DMS property to provide better protection of moored boats from storms and improve loading of personnel and equipment. This project also requires architectural and civil engineering plans specific to the Florida Keys environment and geology.

Explanation of Costs:

Description of Cost	Amount	County	Fund
Construction	\$ 1,490,712	Monroe	GR
Permits, Inspections and Impact fees	\$ 352,096	Monroe	GR
Contingency	\$ 368,561	Monroe	GR
Total Issue	\$ 2,211,369	Monroe	GR

Benefits:

This facility would greatly reduce response times required to stage vessels for repairs, responding to emergencies, and logistics for all operations near Marathon. The project would improve law enforcement response time to emergencies and resource violations.

Long Range Program Plan Reference:

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

