

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
EXECUTIVE DIR/SUPPORT SVCS							37010100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
CLEAN MARINA							140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,500,000	1,800,000	1,500,000	1,800,000	2261	3

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO
 Issue Summary:

This issue requests \$1,000,000 in Federal Grants Trust Fund budget authority for the Clean Marina/Clean Vessel grant programs based on anticipated federal (Clean Vessel Act) funds to be awarded.

The Clean Vessel Act grant program is a pollution prevention partnership program that began in 1994 through grants from the United States Department of Interior, U.S. Fish and Wildlife Service and the U.S. Environmental Protection Agency. Funds received are awarded by the Department of Environmental Protection (DEP) as reimbursement grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities. They will also be used for educational presentations and workshops for boater groups and organizations, boat show representations, publications, public service announcements and website maintenance. Other Personal Services (OPS) type support positions and contract personnel will be funded from these dollars as well. In the past ten years, DEP has provided Clean Vessel Act grant funding for a total of 411 pump-out projects at public and private marinas. As a result of these pump outs, the number of gallons of untreated sewage collected and kept out of Florida's waters totals 10.7 million gallons. For Fiscal Year 2010-2011, \$1,800,000 in Federal Grants Trust Fund budget authority was provided Clean Marina/Clean Vessel grants.

Specific uses of the grant funds include support for the Clean Boating Partnership. Formed by DEP in 2000, the Florida Clean Boating Partnership is a public/private partnership created to foster better communication and act as a liaison between the marine industry and government, and to guide the development of the Clean Marina Program. Extremely successful in improving the relationship between the marine industry and those areas of DEP that regulate it, the Clean Boating Partnership is comprised of marina and boatyard owners and operators, the Marine Industries Association of Florida, Florida SeaGrant, the United States Coast Guard & Coast Guard Auxiliary, Florida Fish and Wildlife Conservation Commission and DEP representatives. Through the development of the Clean Marina Program's Best Management Practices, the Clean Boating Partnership assists marinas and boatyards achieve clean water standards, including the installation of pump out equipment, while operating their businesses and providing recreational opportunities for Floridians and tourists enjoying our beautiful natural resources.

Each year, the Department applies for and receives funding for the installation of pump-out stations at marinas and boatyards across the state and for education and outreach to inform boaters on the importance of clean water. These pollution prevention programs are specifically designed to encourage boaters to use marina pump-out stations rather than discharging raw sewage into the state's waterways. The Department encourages marinas and boatyards to meet environmental

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

standards by utilizing industry expertise and peer assistance to promote awareness and involvement with clean marina practices. Reimbursement grants for the installation or repair of sewage pump-out facilities or for mobile marine sanitation units are distributed after review of project applications. The applications are screened in accordance with program criteria and funded on a "first come-first served" basis.

Grant funds are also used to continue full implementation of the Clean Marina Program. This program is guided by a public-private partnership that includes members of the industry and boating community and consists of education, incentive grants, and designation. Each component is designed to work together to encourage, reward and maintain voluntary long-term participation by marinas and boatyards in the program. Marinas and boatyards meeting program criteria receive recognition as "Clean Marinas". In return for designation by the department as a Clean Marina, marinas and boatyards agree to incorporate best management practices into their operation resulting in a cleaner environment. There is a Clean Marina in every county on the East Coast of Florida with a cumulative total of 224 marinas and 33 boatyards and 11 Clean Marine Retailers meeting the guidelines for official designation and another 50 facilities currently working towards compliance. The Department's goal is 1,800 marinas and boatyards participating in the Clean Marina Program within the next 3 years.

DEP, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to effectiveness and efficiency. By drawing on the resources of its corporate partners, the Department has been able to further leverage grant funding. The Clean Boating Partnership seeks to provide meaningful incentives for marinas to join the program, such as a discount on a facility's submerged land lease, to reward these businesses for their participation.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010100	140122	\$1,000,000	Federal Grants Trust Fund

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FLORIDA CZM PROGRAM						140061
FEDERAL GRANTS TRUST FUND -FEDERL	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO
 Issue Summary:

This requests \$2,200,000 in budget authority for federal grant funds that will be utilized by the Florida Coastal Management Program (FCMP). These funds are used for a variety of purposes, as indicated below. \$2,200,000 in Federal Grants Trust Fund budget authority was also provided in Fiscal Year 2010-2011.

Beach Access and Beach Safety Program \$75,000

The designation of beach access points is a key means of limiting human use impacts to natural beach resources such as dunes, vegetation and sea turtle nests. FCMP funds will be used to continue implementation of the beach access sign program, which annually offers customized signs to beach communities on request, free of charge.

Because of a growing public safety issue, the 2002 Florida Legislature directed the FCMP to develop a uniform warning and safety flag system for use by Florida beachfront communities. In 2003, the FCMP developed the required flag system, which includes an interpretive sign that explains the meaning of each flag. To date, 8,815 sets of warning flags and 3,397 interpretive signs have been produced and distributed, free of charge, to approximately 107 Florida communities that provide public beach access and to the Florida Park Service. In partnership with the National Weather Service and Sea Grant, the FCMP has also widely distributed rip current warning and information materials throughout the state, including elementary schools. To date, 4,446 rip current education signs have been distributed to 101 Florida communities and 8 state parks. Beach Access signs have been distributed to 92 local governments and 2 state parks. FCMP will continue to implement and expand its beach safety outreach program in the coming year.

Outreach, Education and Training \$100,000

The FCMP continues to work with agency partners, the general public and other stakeholders to identify and provide training and educational opportunities to ensure the wise use and protection of the state's water, cultural, historic and biological resources; to minimize the state's vulnerability to coastal hazards; and to encourage the development of safe, vibrant, sustainable communities. The FCMP's education and outreach efforts will include workshops; newsletters, brochures, fact sheets, and reports; web-based information; the coastal training program developed in conjunction with the state's National Estuarine Research Reserves; and displays and presentations at conferences and events around the state. Primary outreach subjects in the coming year include: federal consistency, beach safety, coastal hazards,

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ADMIN SERVICES						37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						37010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

community resiliency, public access, and the enhancement of the coastal training program.

Coastal Partnership Initiative \$700,000

The Coastal Partnership Initiative (CPI) provides grant fund awards to coastal local governments, National Estuary Programs and not-for-profit organizations to protect and enhance natural, cultural and human resources; to improve access to coastal resources; to improve community preparedness and resiliency; and to address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee to ensure the selection of a range of projects that will best meet local and state goals for coastal protection and management as well as economic development.

State Agency Projects \$1,325,000

The FCMP provides funds for projects and activities that protect ocean and coastal resources, further the policy objectives of the Coastal Zone Management Act, complement other state and federal resource programs, support state coastal management priorities, and fulfill or reduce unmet resource protection needs. Projects are selected in consultation with an interagency committee to ensure consistency with existing state and federal resource management goals and initiatives and to maximize benefits to the state.

All of these programs have administrative costs that are associated with managing the Florida Coastal Zone Management grant.

The annual cooperative agreement between the Florida Coastal Management Program and the National Oceanic and Atmospheric Administration provides federal funding for coastal resource protection; local coastal management activities (protecting and enhancing natural, cultural and human resources; improving access to coastal resources; improving community preparedness and resiliency; and addressing the special needs of waterfront communities); FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans); coastal non-point source pollution control; and coastal management program administration.

Without the federal grant award, the local and state projects described above could not be funded, resulting in less protection for the state's coastal resources.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37010100	140016	\$2,200,000	Federal Grant Trust Fund

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ENVIR PROTECTION, DEPT OF						37000000	
PGM: STATE LANDS						37100000	
LAND ADMINISTRATION						37100200	
NATURAL RESOURCES/ENVIRON						14	
LAND RESOURCES						1402.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
DEBT SERVICE						9900000	
FIXED CAPITAL OUTLAY						080000	
DEBT SERVICE						089070	
LAND ACQUISITION TF	-STATE	10,834,497-	428,355,617	161,984,023	161,958,111	161,967,204	2423 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Summary:

The Preservation 2000 (P2000) and Florida Forever (FF) Land Acquisition Programs are primarily financed through the sale of bonds. Fixed Capital Outlay funds are requested on an annual basis to pay for the continuation debt service for each P2000 and Florida Forever bond series issued in prior fiscal years. The level of debt service funding necessary to pay the continuation debt service requires an annual adjustment. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

The current fiscal year's appropriation of \$428,587,935 for continuation debt service is recurring. The adjusted amount requested is (\$10,834,497) for a total of \$417,753,438 needed for FY 2011-12.

The debt service on bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089070	(\$10,834,497)	Land Acquisition Trust Fund

DEBT SERVICE-SAVE EVERG 089080

SAVE OUR EVERGLADES TF	-STATE	54,104	19,345,182	19,368,419	19,553,815	19,245,446	2221 1
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AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMINISTRATION						37100200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

Issue Summary:

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

Fixed Capital Outlay funds are requested on an annual basis to pay for the continuation debt service for each bond series issued in prior fiscal years. The level of debt service funding necessary to pay the continuation debt service requires an annual adjustment. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

The current fiscal year's appropriation of \$19,340,350 for continuation debt service is recurring. The requested amount for FY 2011-12 is \$54,104. The total amount needed for debt service is \$19,394,454.

The debt service on bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089080	\$54,104	Save Our Everglades Trust Fund

DEBT SERVICE NEW ISSUES 089081

SAVE OUR EVERGLADES TF	-STATE	5,380,000	5,382,700	5,378,400	5,382,100	5,382,750	2221	1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE NEW ISSUES IT COMPONENT? NO

Issue Summary:

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMINISTRATION						37100200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

This issue requests funding for the first year debt service required in Fiscal Year 2011-2012. These Fixed Capital Outlay funds are requested on an annual basis to pay the first year debt service for the new series of bonds being issued that fiscal year. The amount of debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds. The requested amount of debt service for FY 2011-2012 is currently being calculated by the Division of Bond Finance.

The debt service on bonds is based upon a variable rate of interest. Accordingly, both the interest rate and method for calculating the budgeted debt service should be re-evaluated by the appropriate parties closer to the time when the budget is being set to take into consideration the prevailing market conditions and short-term interest rates.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089081	\$5,380,000	Save Our Everglades Trust Fund

TOTAL: DEBT SERVICE						990D000
TOTAL ISSUE.....	5,400,393-	453,083,499	186,730,842	186,894,026	186,595,400	

ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
EVERGLADES RESTORATION						141117

SAVE OUR EVERGLADES TF	-STATE	50,000,000	100,000,000	100,000,000	100,000,000	100,000,000	2221 1
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AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Summary:

This issue requests continuation funding of \$50,000,000 for the Comprehensive Everglades Restoration Plan (CERP) and implementation of the Northern Everglades and Estuaries Program (NEEP). The Save Our Everglades Trust Fund has received an average of approximately \$100 million per year since the year 2000 with an appropriation of \$50 million in FY 10/11.

Funds for this issue will be used to acquire lands for CERP and NEEP implementation, for CERP and NEEP planning, design, engineering, and construction, including the implementation of projects identified in the Lake Okeechobee Protection Plan, and for projects that will benefit the hydrology, water quality and aquatic habitats of the St. Lucie 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMINISTRATION						37100200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Caloosahatchee Estuaries.

Funds will be used to improve the hydrology, water quality and aquatic habitats of the Caloosahatchee and St. Lucie Estuaries that have been adversely impacted from large freshwater releases from Lake Okeechobee and local basins and will also be used to acquire land for the construction of water storage and treatment areas and to control non-point source runoff from agricultural and urban watersheds.

Everglades restoration is a high priority for the Governor and the Department. The success of CERP and NEEP to restore America's Everglades, improve water quality and provide for other water-related needs of South Florida is contingent on the continued commitment of funds to acquire land and for multi-year construction work.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	141117	\$50,000,000	Save Our Everglades Trust Fund

ESTIMATED EXPENDITURES - FIXED			
CAPITAL OUTLAY			990I000
FIXED CAPITAL OUTLAY			080000
DEBT SERVICE			089070
LAND ACQUISITION TF	-STATE	428,587,935	2423 1
DEBT SERVICE-SAVE EVERG			089080
SAVE OUR EVERGLADES TF	-STATE	19,340,350	2221 1
TOTAL: ESTIMATED EXPENDITURES - FIXED			990I000
CAPITAL OUTLAY			
TOTAL ISSUE.....		447,928,285	

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF						37000000	
PGM: STATE LANDS						37100000	
LAND ADMINISTRATION						37100200	
NATURAL RESOURCES/ENVIRON						14	
LAND RESOURCES						1402.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
LAND ACQUISITION						990L000	
FIXED CAPITAL OUTLAY						080000	
LAND ACQ, ENVIR/UNIQ, STW						084108	
FLORIDA FOREVER TF	-STATE	5,250,000	105,000,000	105,000,000	105,000,000	105,000,000	2348 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Summary:

This issue requests continuation of \$5,250,000 for the Division of State Lands' portion of Florida Forever funding. In 1999 the Florida Legislature created the Florida Forever Program in order to continue the acquisition of lands vital to the preservation and conservation of natural resources. The program was also created to provide for the issuance of revenue bonds for restoration and acquisition of land and water areas in order to ensure that the natural resource values of such lands were protected. An increased priority for lands acquired is given to those acquisitions which achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge. In 2008, the Legislature extended the program and increased the bonding authority by 3 billion dollars. Since 1968, Florida has invested more than \$7.7 billion to preserve and conserve approximately 3.8 million acres of land primarily under the Preservation 2000 Program and its successor, the Florida Forever Program. Florida Forever has a wide range of goals, including lands acquired for public recreation, protection of critical natural lands, environmental restoration, and water resource protection and supply. Florida has served as a model for protection and sustainability of its natural resources and quality of life.

Although the Florida Forever Program was not funded in FY 09-10 and received a significantly reduced amount in FY 10-11, the Division of State Lands currently has approved commitments obligating the FY 08-09 appropriation as well as anticipated acquisitions that will utilize all of DSL's FY 10-11 appropriation. The current real estate market reflects a favorable buyers market that could be utilized and be an advantage in pursuing Florida Forever land acquisition goals.

The board of trustees or any state agency may contract for real estate acquisition services, including, but not limited to, surveying, mapping, environmental audits, title work, and legal and other professional assistance to review acquisition agreements and other documents and to perform closings. Capital project expenditures may not exceed 10% of the funds. Pursuant to 259.03(3) F.S., capital improvement or capital project expenditures means those activities relating to the acquisition, restoration, public access, and recreational uses of such lands, water areas, and related resources deemed necessary to accomplish the purposes of this chapter. Eligible activities include, but are not limited to the initial removal of invasive plants; the construction, improvement, enlargement or extension of facilities' signs, fire lanes, access roads, and trails; or any other activities that serve to restore, conserve, protect, or provide public access, recreational opportunities, or necessary services for land or water areas. Other Personal Services employees may be hired in association with the activities of this program.

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIRO PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
LAND ADMINISTRATION						37100200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

This issue will be funded from the transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	084108	\$5,250,000	Florida Forever Trust Fund

G/A-LOC GOV/NONST ENT-FCO	140000
AID/WMD-LAND ACQUISITION	140124

FLORIDA FOREVER TF	-STATE	4,500,000	90,000,000	90,000,000	90,000,000	90,000,000	2348	1
WATER MANAGEMENT LANDS TF	-STATE	18,300,000	59,000,000	59,000,000	59,000,000	59,000,000	2776	1
TOTAL APPRO.....		22,800,000	149,000,000	149,000,000	149,000,000	149,000,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: AID/WMD-LAND ACQUISITION IT COMPONENT? NO

Issue Summary:

This issue requests continuation of \$4,500,000 in funding for the Water Management Districts' portion of the Florida Forever Land Acquisition Program. Funds from the Florida Forever Trust Fund are allocated to the five Water Management Districts, pursuant to Chapter 259.105, F.S. In 1999, the Florida Forever Program was created in order to continue the acquisition of lands vital to the preservation and conservation of natural resources in the State. The program was also created to provide for the issuance of revenue bonds for restoration and acquisition of land and water areas in order to ensure that the natural resource values of such lands were protected. The land acquisitions and capital expenditures made by Water Management Districts under this program are to implement the districts' priority lists developed pursuant to Section 373.199, F.S. Although the Florida Forever Program was not funded in FY 09-10 and only a portion was appropriated in FY 10-11, the Water Management Districts currently have approved commitments for the remaining appropriations as well as anticipated acquisitions that will utilize most of the FY 10-11 appropriation. Continuation of these funds is necessary in order to continue the acquisition of lands vital to the preservation and conservation of natural resources in the State.

This issue also requests continuation of \$18,300,000 in funding for the Water Management Districts from the Water Management Lands Trust Fund (WMLTF) which was established in the Department of Environmental Protection to provide funds

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

to the Water Management Districts for the purposes of land management, maintenance, capital improvements of land titled to the districts, payments in lieu of taxes, debt service on bonds issued prior to July 1, 1999, pre-acquisition costs associated with land purchases, and the Department's cost of administration of the fund. The Florida Forever Act, enacted in 1999, contains language adopted in 2001 (Section 215.15(11), F.S.) stipulating that the funds deposited into the Water Management Lands Trust Fund may not be used for land acquisition but may be used for pre-acquisition costs associated with land purchases. The Legislature intended that the Florida Forever program supplant the acquisition programs formerly authorized pursuant under ss. 259.032 and 373.59. Funds from the Water Management Lands Trust Fund are allocated to the five Water Management Districts, pursuant to Section 373.59(8), F.S. Continuation of these funds is necessary in order to continue the management and maintenance of lands vital to the preservation and conservation of the State's natural resources. The majority of these funds will pay the debt service on bonds.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	140124	\$ 4,500,000	Florida Forever Trust Fund
37100200	140124	\$18,300,000	Water Management Lands Trust Fund
	TOTAL	\$22,800,000	

TOTAL: LAND ACQUISITION						990L000
TOTAL ISSUE.....	28,050,000	254,000,000	254,000,000	254,000,000	254,000,000	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	520,577,892	807,083,499	540,730,842	540,894,026	540,595,400	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
TOTAL MAX DAILY LOADS						088964

LAND ACQUISITION TF -STATE 6,385,000 6,292,250 5,876,113 5,876,113 5,876,113 2423 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

ISSUE SUMMARY:

The Total Maximum Daily Loads (TMDL) funds are used by Florida Department of Environmental Protection (FDEP) to provide grants to local governments for storm water infrastructure and other water quality restoration projects, contract for development and implementation of urban nonpoint source best management practices to reduce pollution, and fund coordination and implementation of other local government activities to restore water quality. Funds are used to monitor and assess water quality, set restoration goals (TMDLs), coordinate restoration efforts Basin Management Action Plans (BMAPS), and address stormwater pollution (local government projects). Much of these funds are used to address nutrient pollution in the State.

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	Total Maximum Daily Loads		6,385,000	Land Acquisition Trust Fund

G/A-LOC GOV/NONST ENT-FCO
 G/A-NPS MGMT PLANNING

140000
 140076

FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2261	3
WATER QUALITY ASSURANCE TF-STATE	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2780	1
TOTAL APPRO.....	12,400,000	12,400,000	12,400,000	12,400,000	12,400,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

ISSUE SUMMARY:

This issue provides for continuation of Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. NPS of pollution (urban and agricultural storm water runoff, erosion and sedimentation, septic tanks) are the largest cause of impairment to Florida's surface waters. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant and Water Quality Improvement Program Grant from the United

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

States Environmental Protection Agency (USEPA). Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls, perform water quality sampling, and conduct research projects to evaluate water quality and improve the effectiveness of NPS pollution controls. Projects are selected based on criteria developed by the USEPA under the federal Clean Water Act. It is projected that DEP will receive \$10 million in federal grants to carry out this issue. In addition, Chapter 201.15, Florida Statutes, establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between DEP and Department of Agriculture and Consumer Services (DACS) to reduce NPS pollution through development and implementation of best management practices. It is estimated that DEP will receive \$2.4 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds. (This estimate may have to be adjusted based on future revenue projections.)

COST SUMMARY:

Budget Entity	Appropriation Category	FTE	Amount	Fund Source
Water Science & Laboratory Services	G/A-NPS Mgmt Planning		10,000,000	Federal Grants Trust Fund
			2,400,000	Water Quality Assurance Trust Fund

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	18,785,000	18,692,250	18,276,113	18,276,113	18,276,113	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	18,785,000	18,692,250	18,276,113	18,276,113	18,276,113	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
BEACH MANAGEMENT						37350100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
BEACH PROJECTS - STW						140126
GENERAL REVENUE FUND	-STATE	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
		1000	1			

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Summary:

Requested funding continues implementation of the Statewide Strategic Beach Management Plan and the Long Range Program Plan, which help local, state, and federal governments restore and preserve critically eroded beaches. Pursuant to chapter 161, F.S., DEP has developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive long-range, statewide program of beach erosion control, beach preservation, restoration, nourishment, and hurricane protection. The beach program works with local, state, and federal governments to plan, design, permit, and implement beach management activities. The erosion control program provides financial assistance to local and state governments, community development districts, and special taxing authorities for activities such as beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management, and innovative projects. All projects must be in an area designated as critically eroded shoreline or benefit a critically eroded shoreline and must be consistent with the state beach management plan. The Legislature appropriates funds based on DEP's ranked list of projects. (Specific candidate projects cannot be identified until completion of the local government application and review process and finalization of the FY 2011-12 Local Government Funding Request report, which generally is available early in January prior to the legislative session.)

Funding is used to encourage regional approaches; reduce equipment mobilization and demobilization costs; maximize the infusion of beach-quality sand into the coastal system; extend the life of beach nourishment projects; promote inlet sand bypassing to replicate the natural flow of sand interrupted by improved, modified or altered inlets and ports; and implement projects that contribute to addressing the state's most significant beach erosion problems. Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment projects to withstand erosional forces and protect life and property far better than unimproved beaches. Beyond the intrinsic value of the coastal systems and the protection of property and wildlife, the program is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (2005, FAU).

Cost Summary

Budget Entity	Appropriation Category	Amount	Fund
37350100	140126	30,000,000	General Revenue Fund

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
WATER RES PROT/RESTORATION						37350200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
MULBERRY/PINEY PT CLEANUP						080888
NON-MANDATORY LAND RECL TF-STATE	3,030,000					2506 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MULBERRY/PINEY PT CLEANUP IT COMPONENT? NO

Issue Summary:

This issue funds the continuing clean-up, closure and long-term security of abandoned phosphogypsum stack systems that still contain millions of gallons of acidic process water which could result in serious environmental harm and risk to public health if not properly completed. The DEP is fulfilling obligations arising out of the bankruptcy of the Mulberry Corporation through actions authorized and required by state law. While the bulk of the funding in previous years has been for closure of the Piney Point stack system, the remaining funding need for this issue focuses on the Mulberry stack system. Work has been progressing steadily at the Piney Point stack system and state expenditures are expected to end during the 2010-11 fiscal year. Similarly, closure work at the Mulberry stack system has continued steadily for the last few years following the prior delays and project changes that stemmed from the abnormally wet weather period extending into early 2005. This funding request is needed to ensure the environmental integrity of the Mulberry stack system through the contract for water removal, closure construction for the remaining stack and process watershed, and the ongoing operation and maintenance of the Mulberry system. The remaining projected costs for Mulberry are based on the schedule, work tasks, and long-term care provisions that are incorporated in the current Mulberry closure contract. The cost projections for the remaining process water consumption at Mulberry are based on reasonably expected rainfall quantities. However, the water inventory and the corresponding cost for the remaining water consumption could be increased as a result of extreme rainfall events or long-term wet weather periods. Absent unforeseen events outside of the Department's control this should be the final request for clean-up funding.

Funding this issue will enable DEP to fulfill the obligations it assumed when Mulberry went bankrupt, including the contractual obligations it has had to assume toward this end. It also will enable compliance with the requirements set forth in law relative to the abatement of phosphate-related hazards and, more generally, it will enable DEP to fulfill its obligations to protect public health as well as surface and ground water quality, all of which remain at risk until these stack systems are closed and under stable, long-term maintenance.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	080888	\$ 3,030,000	Non-Mandatory Land Reclamation TF

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
WATER RES PROT/RESTORATION							37350200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-NPS MGMT PLANNING							140076
FEDERAL GRANTS TRUST FUND -FEDERL	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2261	3
GRANTS AND DONATIONS TF -STATE	500,000	500,000	500,000	500,000	500,000	2339	1
TOTAL APPRO.....	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO
 Issue Summary:

This issue provides for the continuation of FCO appropriation for funding long term projects contained in federal grant work plans which cross state fiscal year end dates. Annually the Department receives various grants such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant, and the Wetland Program Development Grant from the USEPA. All of these grants have projects which are used predominantly to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling, and to conduct research projects. Projects are selected based on criteria developed by the USEPA under the federal Clean Water Act. It is projected that DEP will receive \$4.5 million in federal grants to carry out this issue. This issue also requests continuation of FCO budget authority for spending grant funding from various local governmental entities to perform projects which cross fiscal year endings for training, outreach, and to conduct research projects. Projects are based on criteria outlined in the various grants we received. It is projected that DEP will receive \$500,000 in grants to carry out this issue. This appropriation category will also be used to pay OPS salaries.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund
37350200	140076	\$4,500,000	Federal Grants Trust Fund
37350200	140076	\$500,000	Grants and Donations Trust Fund
Total Issue		\$5,000,000	

DRINK WATER FAC CONSTR-SRL							140129
GENERAL REVENUE FUND -MATCH	8,863,200	8,863,200	8,863,200	8,863,200	8,863,200	1000	2
DRINKING WATER REV LOAN TF-FEDERL	81,983,703	81,983,703	81,983,703	81,983,703	81,983,703	2044	3

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
WATER RES PROT/RESTORATION						37350200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
DRINK WATER FAC CONSTR-SRL						140129
TOTAL APPRO.....	90,846,903	90,846,903	90,846,903	90,846,903	90,846,903	

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO
 Issue Summary:

Requested funding continues financial assistance to local governments for the construction of drinking water systems. The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. Continuing federal appropriations, which require a state matching amount (20% of the federal amount), are projected to further capitalize the revolving fund into the future. The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and Section 403.8532, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

Our request for SFY 11/12 appropriation is as follows:

Projected FFY10/11 DWSRF grant award	\$38,289,024
Projected SFY11/12 DWSRF repayments	\$33,685,479
Projected match transfer	\$8,863,200
Projected SFY 11/12 interest earnings	\$1,200,000
Less Non-operating	(54,000)
Total Budget needed DWSRF SFY11/12	\$81,983,703
Match appropriation	8,863,200

Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% cash match requirement. Also, pursuant to the Federal Safe Drinking Water Act, the matching funds must be deposited into the revolving fund prior to drawing the federal funds. We therefore are requesting the cash match for this grant in the amount of \$8,863,200. Since the match dollars has to be actually deposited into the revolving fund, the match funds needs to be appropriated twice. One appropriation is needed to transfer the match into the revolving fund and another to actually disburse it from the revolving fund.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140129	\$8,863,200	General Revenue

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
WATER RES PROT/RESTORATION										37350200
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000
37350200	140129	\$81,983,703	Drinking Water Rev/Loan TF							

WASTEWATER TREAT FAC CONST										140131
GENERAL REVENUE FUND	-MATCH	13,755,200	13,755,200	13,755,200	13,755,200	13,755,200	13,755,200	1000	2	
WASTEWTR/STORMWTR REVOL TF-FEDERL		159,221,262	159,221,262	159,221,262	159,221,262	159,221,262	159,221,262	2661	3	
TOTAL APPRO.....		172,976,462	172,976,462	172,976,462	172,976,462	172,976,462	172,976,462			
=====										

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO
 Issue Summary:

Requested funding continues financial assistance to local governments for the construction of critical environmental infrastructure. The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. Continuing federal appropriations, which require a state matching amount (20% of the federal amount), are projected to further capitalize the revolving fund into the future. The CWSRF is administered pursuant to the Federal Clean Water Act and Section 403.1835, Florida Statutes. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads (TMDLs)-watershed-based pollutant reduction requirements to restore polluted waterways-are factors considered in establishing project priorities for loans. Priority rankings are based on documentation provided by project sponsors and further refined based on readiness-to-proceed, all pursuant to Department rules.

The LBR FCO issue for SFY11/12 requests funding as follows:

Projected FFY 10/11 CWSRF grant award	\$68,776,000
Projected SFY11/12 SRF Loan repayments	\$73,825,062
Projected Match transferred into Trust Fund	\$13,755,200
Projected SFY 11/12 interest earnings	\$3,000,000
Less Non-operating	(135,000)
Total Budget needed CWSRF SFY11/12	\$159,221,262
Match appropriation	13,755,200

Pursuant to the Federal Clean Water Act the grant award has a 20% cash match requirement. Also, pursuant to the Clean Water Act, the matching funds must be deposited into the revolving fund prior to drawing the federal funds. We therefore

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIRO PROTECTION, DEPT OF									37000000	
PGM: WATER RESOURCE MGT									37350000	
WATER RES PROT/RESTORATION									37350200	
NATURAL RESOURCES/ENVIRON									14	
WATER RESOURCES									<u>1403.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	

are requesting the cash match for this grant in the amount of \$13,755,200. Since the match dollars has to be actually deposited into the revolving fund, the match funds need to be appropriated twice. One appropriation is needed to transfer the match into the revolving fund and another to actually disburse it from the revolving fund.

COST SUMMARY

Budget Entity	Appropriation Category	Amount	Fund
37350200	140131	\$13,755,200	General Revenue
37350200	140131	\$159,221,262	Waste-Water Treat/Storm/Man/ TF

SMALL CO WASTEWTR TRMT GNT							143276
FEDERAL GRANTS TRUST FUND -FEDERL	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	2261	3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO
 Issue Summary:

This issue continues grant funding for disadvantaged small communities. The "Small Community Sewer Construction Assistance Act," s. 403.1838, F.S., requires the department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" means a municipality with a population of 7,500 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. Funds for making these grants come from grant allocation fees charged to local governments that receive loans from DEP's Clean Water State Revolving Fund (CWSRF) loan program, estimated at \$16.6 million in the coming year.

Florida's need for new or refurbished wastewater facilities, based on a federal/state needs survey, is estimated to be at least \$32 billion over the next 20 years. Small communities bear a significant burden, both in terms of total needs and because of their relative poverty and small rate bases. This grant program allows small municipalities to maximize their resources in managing wastewater and, in many cases, can be combined with DEP's CWSRF program to leverage more comprehensive, better projects. DEP's FCO budget request will continue to increase marginally over time as more SRF loans are made and additional grant allocation fees from those loans underwrite this grant program. The grant program is the single largest public resource available to disadvantaged municipal governments to build critical wastewater infrastructure necessary to protect water quality and public health, maintain regulatory compliance, and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention, and promotes 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
WATER RES PROT/RESTORATION						37350200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

development and implementation of alternative water supplies through significant funding or water reuse facilities.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund			
37350200	143276	16,600,000	Federal Grants TF			

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	288,453,365	285,423,365	285,423,365	285,423,365	285,423,365	
=====						
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	22,618,400	22,618,400	22,618,400	22,618,400	22,618,400	1000
TRUST FUNDS	265,834,965	262,804,965	262,804,965	262,804,965	262,804,965	2000
TOTAL PROG COMP.....	288,453,365	285,423,365	285,423,365	285,423,365	285,423,365	
=====						

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CLEANUP						37450100
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
DRY CLEAN/SITE CLEANUP						080524
WATER QUALITY ASSURANCE TF-STATE	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2780 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This issue provides funding for the Drycleaning Solvent Cleanup Program (DSCP), which is an important component of the State's overall initiative aimed at cleaning up contaminated sites. Funding for the assessment and remedial action at these sites will be used for long-term (i.e., greater than 1 year) projects. The private remediation contracts executed for the DSCP are completely funded by this issue. Funds from this appropriation will be used for the remediation of eligible drycleaning solvent contaminated sites per Section 376.3078, F.S. The Department has completed cleanup at 128 of these sites. Currently, the Department is conducting assessment and remediation at 189 sites with an additional 1,105 sites eligible for a state-funded cleanup. Provision of these funds under Fixed Capital Outlay will ensure the availability of the funds as they are needed to conduct multi-year remedial activities at the drycleaning solvent contaminated sites. The Department is required by Section 376.3078, F.S. to implement this provision.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450100	080524	0	\$4,000,000	2780

CLEANUP OF STATE/LANDS 082474

INLAND PROTECTION TF	-STATE	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2212 1
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AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

Issue Summary:

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CLEANUP						37450100
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

for many parcels of property that are contaminated with pollutants and hazardous substances. Emphasis was initially placed on completing cleanup of the remaining University of Florida Institute for Food and Agricultural Sciences (IFAS) sites that have been known about for over 15 years. Distinct areas of concern are located on IFAS sites, and to date, 40 have been addressed. Based on about 410 survey responses, the DEP determined the possibility of contamination at approximately 293 state-owned properties.

Among the type of sites that have been discovered are leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, and railroad right-of-ways acquired for conversion to greenways and trails that may have varying degrees of contamination associated with them. To date, 343 distinct sites have been investigated on 78 properties. The Department has completed cleanup at 263 of these sites and is currently working on 80 others. The requested funds will be used to continue assessment and remediation activities at these contaminated sites.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450100	082474	0	\$1,000,000	2212

PETRO TANKS/PREAPPROVALS 087888

INLAND PROTECTION TF	-STATE	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	2212	1
=====								

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO

Issue Summary:

This issue proposes the continuation of \$120,000,000 in the Fixed Capital Outlay appropriation for the Petroleum Cleanup Pre-approval Program pursuant to Section 376.30711, F.S. and the Pre-approved Advanced Cleanup Program pursuant to Section 376.30713, F.S. The State Underground Petroleum Environmental Response Act of 1986 (Chapter 376.30, F.S.) created the Inland Protection Trust Fund (IPTF) to pay for expedited cleanup of what was anticipated to be 1,000 to 2,000 petroleum contaminated sites. The funding comes from a per-barrel tax on petroleum products produced in or imported into the state. To date there are 17,466 eligible petroleum contaminated sites that are entitled to a state assisted cleanup. Pursuant to Chapter 96-277, Laws of Florida, sites are prioritized based upon their threat to public health. Of the 17,466 state-funded sites, more than 6,000 have been cleaned up and closed. There are approximately 2,600 active sites in some phase of cleanup, and more than 8,700 sites that are awaiting cleanup. It can take up to eight years to clean up a petroleum contaminated site, but most cleanups average about 4 years to complete. The Department is completing

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CLEANUP						37450100
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

cleanups on approximately 200 sites each fiscal year. The annual petroleum cleanup appropriation is expended through contracts with private remediation cleanup contractors. The objective of the petroleum cleanup program is to protect human health and the environment from the effects of petroleum contamination in ground water and soils.

The annual petroleum cleanup appropriation is expended through contracts with private remediation cleanup contractors. It is the objective of the petroleum cleanup program to protect human health and the environment from the effects of petroleum contamination in ground water and soils.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450100	087888	0	\$120,000,000	2212

HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE	4,000,000	4,200,000	4,200,000	4,200,000	4,200,000	2780	1
	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Summary:

This \$4,000,000 request for Fixed Capital Outlay budget authority will enable the Department to conduct multi-year cleanup projects at contaminated sites that are either abandoned or owned by responsible parties who are insolvent and unable to fund cleanup activities. These sites are contaminated by a variety of pollutants and hazardous substances. The cleanup projects are implemented by private contractors who use construction and cleanup equipment at these sites. In addition, the Department will use funds to investigate contaminated sites, with the majority of investigative activities outsourced to private contractors; and to provide oversight in the review of technical documents submitted by the Department of Environmental Protection Districts and private contractors. The Department is required by 376.307 F.S. to implement this provision. Funding for the assessment and remedial action at these sites will be used for long-term (i.e., greater than 1 year) projects. The private remediation contracts executed for the 42 state lead sites are completely funded by this issue, with the remainder of the funds used for state cost share for the National Priority List (NPL) Superfund Sites.

Cost Summary:

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CLEANUP						37450100
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
Budget Entity	Appropriation Category	FTE	Amount	Fund		
37450100	088502	0	\$4,000,000	2780		

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	129,000,000	136,200,000	136,200,000	136,200,000	136,200,000	
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	129,000,000	136,200,000	136,200,000	136,200,000	136,200,000	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE CONTROL						37450200
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
SOLID WASTE MANAGEMENT						140134
SOLID WASTE MGMT TF	-STATE	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
		2644	1			

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Summary:

This request is for grant funding provided to counties, for activities related to litter prevention and control, solid waste management services, recycling, and for reducing the volume of municipal solid waste, including waste tires requiring final disposal. Funds support consolidated grant programs for counties with population fewer than 100,000. Grants can be used for programs including general solid waste services, recycling and education programs, and litter prevention and control programs. Funds may also be used for waste tire grants available to all counties.

Cost Summary:

Budget Entity	Appropriation Category	FTE	Amount	Fund
37450200	140134	0	\$2,400,000	2644

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
LAND MANAGEMENT						37500100
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
NAT'L REC TRAIL GRANTS						140185
FEDERAL GRANTS TRUST FUND -FEDERL	3,500,000	3,000,000	3,000,000	3,000,000	3,000,000	2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Summary:

This issue requests spending authority for pass through grants to local governments. The Office of Greenways and Trails receives Federal Department of Transportation funds for the National Recreation Trail Program (RTP). These grant funds are provided to local governments for constructing recreational trail facilities. A percentage of the funds are also used for RTP related costs such as; administrative and education needs including OPS salaries, grant administrative materials, conducting workshops, technical assistance materials, travel and development and implementation of a statewide trails education master plan.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	140185	\$3,500,000	Federal Grants Trust Fund

LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
ACQ/RAILROAD RIGHTS OF WAY						080111

FLORIDA FOREVER TF	-STATE	225,000	4,500,000	4,500,000	4,500,000	4,500,000	2348 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: ACQ/RAILROAD RIGHTS OF WAY IT COMPONENT? NO

Issue Summary:

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
LAND MANAGEMENT						37500100
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

This issue requests the Florida Forever Land Acquisition allocation continuation of the FY 2010-11 funding level to the Office of Greenways & Trails (OGT). The Department of Environmental Protections' Office of Greenways and Trails Land Acquisition Program is a component of Florida Forever which provides \$15 million annually to protect and improve environmental lands, water resources and urban greenspace. The Greenways and Trails Land Acquisition Program receives up to 1.5 percent of the Florida Forever annual distribution as mandated by Section 259.105 F.S., to purchase greenways and trails for conservation and recreation purposes.

This issue will be funded from the transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	080111	\$225,000	Florida Forever Trust Fund

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FL KEYS OVERSEAS HERIT TR							080158

LAND ACQUISITION TF	-STATE	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2423 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FL KEYS OVERSEAS HERIT TR IT COMPONENT? NO

Issue Summary:

The Office of Greenways and Trails (OGT) is responsible for the management of the 23 historical bridges that are a part of the Florida Keys Overseas Heritage Trail (FKOHT). These bridges were constructed between the years of 1903 and 1912. In July 2008, the US Coast Guard issued a Notice to Mariners stating that the Bahia Honda Bridge was rapidly deteriorating and many parts were hanging dangerously low below the bridge. OGT has completed emergency work to remove portions of the bridge that posed immediate danger. Although repairs were made to resolve the most immediate public safety issues, it is imperative to conduct assessments and complete long-term improvements, repairs and maintenance. This will help OGT to accomplish the ultimate objective of providing safe, high quality recreational experiences on the lands and structures that it manages. Importantly, it will also help to ensure general public safety through much needed improvements and repairs to the Florida Keys Overseas Heritage Trail bridges. This funding will complete critical

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
LAND MANAGEMENT						37500100
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

improvements, repairs and maintenance identified through bridge assessments.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	080158	\$2,000,000	Land Acquisition Trust Fund

SPECIAL PURPOSE	990S000
FIXED CAPITAL OUTLAY	080000
GREENWAY IMPRVMTS-GRANT	086011

FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2261	3
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: GREENWAY IMPRVMTS-GRANT IT COMPONENT? NO

Issue Summary:

This issue requests spending authority for the Federal Transportation Enhancement grants that have been approved by the Florida Department of Transportation and are in their upcoming workplan. The proposed construction projects consist of designing and constructing paved multi-purpose trails on the Marjorie Harris Carr Cross Florida Greenway (CFG) and the Florida Keys Overseas Heritage Trail (FKOHT). These projects will give local residents and visitors to Putnam, Marion, Citrus, Levy, and Monroe counties additional and improved access to the CFG and FKOHT and provide expanded recreational opportunities.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37500100	086111	\$6,000,000	Federal Grants Trust Fund

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>LAND MANAGEMENT</u>						37500100
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>RECREATIONAL RESOURCES</u>						<u>1401.00.00.00</u>
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	11,725,000	10,500,000	10,500,000	10,500,000	10,500,000	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
RECREATIONAL ASST/LOC GOVT						37500200
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FED LAND/WATER CONSV/GRNTS						140001
FEDERAL GRANTS TRUST FUND -FEDERL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Summary:

Congress has appropriated funds to the states for the Land and Water Conservation Fund (LWCF) program. Florida's share of these funds is estimated at \$1,200,000. This appropriation will allow the division to administer pass through grants to local governments and non-profit organizations. This program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields. This issue continues the current year level of funding.

If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

Cost Summary:

Category	Amount	Fund Source
Land and Water Conserv Fund	\$1,200,000	Federal Grants Trust Fund

FL RECR DEV ASST GRANTS 140002

FLORIDA FOREVER TF	-STATE	300,000	6,000,000	6,000,000	6,000,000	6,000,000	2348 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FL RECR DEV ASST GRANTS IT COMPONENT? NO

Issue Summary:

Section 375.075, Florida Statutes, authorizes the Florida Recreation Development Assistance Program (FRDAP) to provide

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
RECREATIONAL ASST/LOC GOVT						37500200
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

grants to local governments to acquire or develop lands for local recreation purposes. The amount of eligible applications is unknown at this time and will not be available until after this budget request is submitted. The division requests continuation funding in the amount of \$300,000 from Florida Forever funding.

The FRDAP program provides grants for recreational opportunities through the construction of facilities such as playgrounds and ball fields.

This issue will be funded from the transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Category	Amount	Fund Source
Fla Rec Dev Assist Prog	\$300,000	Florida Forever Trust Fund

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	1,500,000	7,200,000	7,200,000	7,200,000	7,200,000	
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,500,000	7,200,000	7,200,000	7,200,000	7,200,000	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						9900000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF						2423 1
	-STATE	1,466,021-				

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Summary:

This issue is for required bond debt service from the Land Acquisition Trust Fund for the acquisition of public lands for construction and recreational purposes. The requested funding levels are based on requirements for the payments of principal, interest, and fiscal agent fees. The amount requested is the initial amount prior to any annual increase in the amount needed to cover debt service. This is the last year for funding this issue as all bonds should be retired in FY 11-12.

If this issue is not funded, debt service will not be able to be paid as required by the state's bond agreements.

Funding is needed to pay the debt service on bonds purchased many years ago for lands purchased for recreational purposes. The funding level requested is necessary for the state to meet its' legal obligations.

The debt service summary for Save Our Coast and CARL bond series issued in FY 2010/11 is as follows:

	FY 2010-11	Category	Funding Source
SOC and CARL Bonds Continuation Debt Service Estimated Expenditures	\$9,489,525	089070	Land Acquisition TF
Continuation Debt Service Amount Required for FY 2011-2012	\$8,023,504		
Total Debt Service Adjustment	(\$1,466,021)		

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	
ENVIR PROTECTION, DEPT OF						37000000	
PGM: RECREATION & PARKS						37500000	
STATE PARK OPERATIONS						37500300	
NATURAL RESOURCES/ENVIRON						14	
RECREATIONAL RESOURCES						1401.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY						990I000	
FIXED CAPITAL OUTLAY						080000	
DEBT SERVICE						089070	
LAND ACQUISITION TF	-STATE	9,489,525				2423 1	
LAND ACQUISITION						990I000	
FIXED CAPITAL OUTLAY						080000	
LAND ACQUISITION						083045	
FLORIDA FOREVER TF	-STATE	225,000	4,500,000	4,500,000	4,500,000	4,500,000	2348 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

Issue Summary:

Florida Statute 258.037 states "It shall be the policy of the Division of Recreation and Parks to acquire typical portions of the original domain of the state which will be accessible to all of the people". One duty of the Division is to identify, assess and recommend properties for purchase by the state to meet legitimate public outdoor recreation needs of the state and to insure that these needs are met to the maximum extent possible. Florida Statutes provide for the direct use of the Florida Forever Trust Fund for the acquisition of inholdings and additions to lands under the management jurisdiction of the Division of Recreation and Parks. The Division requests continuation funding in the amount of \$225,000.

If this issue is not funded, the division may be unable to acquire additions to and inholdings of existing state parks, which increase and consolidate our state parks.

This issue will be funded from transfer of cash from the Land Acquisition and Water Management Lands Trust Funds. This is a continuation of current year funding appropriated to support the Florida Forever Bonding Program.

Cost Summary:

Category	Amount	Fund Source
Land Acquisition	\$225,000	Florida Forever Trust Fund

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
ENVR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
STATE PARK FACILITY IMPROV							080039
CONSERVATION/REC LANDS TF -STATE	10,230,000	10,230,000	10,230,000	10,230,000	10,230,000	2131 1	

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Summary:

The Division of Recreation and Parks requests \$10,230,000 for the purpose of making repairs and renovations to park facilities, the restoration of the natural resources it manages through activities such as biological community restoration, hydrological restoration, upland and aquatic plant removal, prescribed burning, springs monitoring and restoration and shoreline stabilization and for construction of new facilities such as kiosks and restrooms as needed. Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities. This issue continues the current year level of funding.

If this issue is not funded, the division may be unable to maintain its facilities and natural resources at its expected level of standards and service. As a result, public sentiment, and therefore visitation and revenues, may decline.

Cost Summary:

Category	Amount	Fund Source
State Park Facility Improv	\$10,230,000	CARL Trust Fund

DISASTER RELATED REPAIRS							087118
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000						2261 3

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DISASTER RELATED REPAIRS IT COMPONENT? NO

Issue Summary:

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Budget authority is requested to spend cash reimbursements from FEMA for previous disaster repairs made at parks. FEMA requires that disaster repairs, such as following a hurricane, be funded by state funds and then subsequently reimbursed. When a disaster strikes, the division must be allocate funds intended for other projects to the parks impacted by these disasters. This delays projects at the parks where the funds were originally intended. Nearly \$1 million in FEMA reimbursements are currently on hand and can be used for this purpose. In the event that the park system is spared from current year hurricanes, these funds are used for past projects delayed at the time of previous storms.

If this issue is not funded, the division may be unable to make necessary repairs to facilities damaged by natural disasters.

The absence of this budget authority may lessen division's ability to make repairs to facilities damaged by natural disasters. Any delays will also increase future costs to make these necessary repairs. As a result, visitation and revenues may decline.

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Cost Summary:

Category	Amount	Fund Source
Disaster Repairs	\$1,000,000	Federal Grants Trust Fund

REMOVE ACCESS BARRIERS-STW 088130

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

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Issue Summary:

Federal and State Laws require that the Division comply with the Americans with Disabilities Act (ADA). The state park system contains many older facilities and structures that do not meet ADA standards. The requested amount of funding will allow the division to address areas such as ramping, widening of doors, lowering thresholds, paving or widening walkways, providing the proper parking spaces, making telephones and water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. Funds may also be used to purchase 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

necessary equipment and hire temporary employees to carry out these activities. This issue continues the current year level of funding.

The absence of these funds will lessen the division's ability to comply with the ADA and reduce progress towards the goal of accessibility for all visitors.

Cost Summary:

Category	Amount	Fund Source
Remove Access Barriers	\$1,000,000	Land Acquisition Trust Fund

GRANTS & DONAT SPDG AUTH 088137

FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2261	3
GRANTS AND DONATIONS TF -MATCH	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	2339	2
TOTAL APPRO.....	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Summary:

This issue requests budget authority to allow the division to expend grant funds from federal, local government and non-profit organizations. Chief among these are grants for resource management, historic structure repairs, and land management. The division generally receives 15 to 20 grants from various sources (National Oceanic and Atmospheric Administration, Division of Historic Resources, etc.) each year. This issue continues the current year level of funding.

If this issue is not funded, the division would be unable to accept outside grant funding for numerous resource management and park projects.

Recent economic events have made it more important than ever to seek grant funding to pay for state park activities. Without this funding, grants offered for resource management and other activities would be rejected due to lack of budget authority. Delays may also increase future costs of these projects.

	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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Funds may also be used to purchase the necessary equipment and hire temporary employees to carry out these activities.

Cost Summary:

Category	Amount	Fund Source
Grants and Don Spend Auth	\$1,000,000	Grants and Donations Trust Fund
	\$1,450,000	Federal Grants Trust Fund
Total	\$2,450,000	

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	14,680,000	13,680,000	13,680,000	13,680,000	13,680,000	
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	22,928,504	18,180,000	18,180,000	18,180,000	18,180,000	2000