

	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	
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
MAJOR REPAIRS/IMPROV STW						080102
STATE GAME TRUST FUND	-STATE	979,000				2672 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAJOR REPAIRS/IMPROV STW IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$979,000 from the State Game Trust Fund for bid-ready architectural and engineering construction documents, to renovate the Farris Bryant Building, which is the state headquarters for the Fish and Wildlife Conservation Commission (FWC).

Current Situation:

The Bryant Building, located within the Capitol Complex in downtown Tallahassee, has served as the state headquarters for the FWC for 45 years. It is a 4-story, 75,000 square foot building, completed in 1964, and serves as office space for the FWC. While structurally sound, after 45 years, it has been determined by both private engineering firms and the Department of Management Services (DMS), Division of Facilities Management, to be in need of significant renovation and modernization. In comparison to today's more efficient designs of office space, the Bryant Building is grossly inefficient. While planning in recent years has focused on relocation of headquarters' personnel to the Capital Circle Office Complex (CCOC), the FWC and the DMS now believe the most economical alternative is to renovate this facility. In 2010-11, the FWC was authorized \$80,000 for space allocation planning, consulting and engineering studies. The studies now complete, we are requesting funds for planning, full sets of both architectural and engineering construction documents, and construction procurement/solicitation preparation.

The most recent assessment of the Bryant Building by the DMS was completed in 2010. DMS, Division of Facilities Management, presented their findings from a routine State Facilities Inventory and listed a number of critical deficiency corrections, including: cleaning and painting the building exterior, re-caulking, ceiling replacement, roof replacement, elevator renovation, plumbing repair, A/C replacement, energy management controls installation and a complete interior and exterior renovation.

The FWC retained the Hammond Design Group to provide a detailed analysis of the Bryant Building's structural, mechanical and electrical systems, and present options for partial-to-complete renovations. Many of the original building's features are still in place and can no longer be maintained. Mechanical, electrical and plumbing systems are antiquated and nearly dilapidated. Many building features no longer meet current minimum standards and code requirements. Renovation would greatly improve operating efficiency, modernize communication systems, improve indoor air quality, stop water intrusion, bring the building up to code, and resolve life safety issues.

Since 2004, the FWC, in collaboration with the DMS, has explored alternatives for the consolidation and relocation of Headquarters' personnel. The most feasible and economical option was to abandon the Bryant Building and relocate to

	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
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						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

CCOC. As these plans were formalized in 2009, economic conditions deteriorated significantly and plans to relocate to CCOC were abandoned.

The FWC currently has 517 Full-Time Equivalent employees (FTE) working in Tallahassee, 471 of which are considered in this assessment in reorganizing operations into the Bryant Building. Currently, the 471 FTE are located in three different office locations in Tallahassee: 206 FTE in the Bryant Building in 60,000 rentable square feet, 41 FTE in 14,199 rentable square feet of state-owned space, and 224 FTE in 54,519 rentable square feet of private sector space under a DMS Master Lease. The office space mentioned above totals 128,718 square feet, or 273 square feet per FTE. The DMS standard is 225 square feet per FTE. The FWC goal is even more aggressive, with 200 square feet per FTE. Using DMS guidelines for office space per employee, the FWC should be productive and efficient in using 105,975 square feet of office space.

If using the FWC goal, the efficiency is even greater at 94,200 square feet of office space. When comparing such standards to the Bryant Building alone, the FWC is greater than 300 square feet of office space per FTE. An office building in today's office environment would be expected to have a net rentable area of 85 percent or greater. The Bryant Building currently utilizes less than 60 percent of gross building area. If we can increase the usability through a re-stacking design and construction process, (re-populating a building after a full interior renovation), the size of the office space will increase to 70,000 square feet and the per-FTE-standard will be decreased to below 200 square feet per FTE, a 33 percent increase in efficiency.

Cushman/Wakefield and its team, a state-approved tenant broker and consultant, has developed space allocation plans and best-practice real estate analyses that would greatly improve the space utilization of the Bryant Building and allow the FWC to maximize-and-invest in its own asset (206 FTE to 350 FTE) rather than perpetuating the sizable annual rent liability to the private market.

As part of our initial analyses in requesting funds towards the re-stacking of the Bryant Building, the FWC considered three alternatives on both a 10-year and 20-year outlook. First, the FWC reviewed the result of remaining status quo in its three locations in both private and state-owned space. Second, the FWC looked at vacating the Bryant Building and relocating to a new, build-to-suit office building within the CCOC, similar to the Department of Revenue. Third, the FWC looked into investing back into its current facility, the Bryant Building, and creating a more efficient layout with modern technology and space programming.

Considering all the options, the FWC and the DMS now believe the most pragmatic and cost-saving alternative is the renovation of the Bryant Building. The option of abandoning the Bryant Building and relocating to the CCOC creates a non-performing state asset, which would require significant renovation for any new user, public or private. Renovating and remaining in the Bryant Building would invest dollars back into a state asset to efficiently run its operations and extend its useful life for at least another 30 years. A renovation reduces operating and maintenance costs, upgrades lighting fixtures, insulated windows and doors, caulking, wiring energy management control systems and other energy saving improvements. Interior space planning, and subsequent modification, would yield significantly improved use of the space, reducing the need for private sector leased space.

	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
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						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The table below provides a comparison of the three alternative scenarios. As seen in comparison, the effective occupancy cost per FTE and the effective rent per square foot for the Bryant Building re-stack/renovation would yield the most cost effective, efficient plan for the FWC operations over the 10-year and 20-year outlook.

Ten (10) year outlook:

Scenarios	Office Sq Ft	Sq Ft Per FTE	Effective Occupancy Cost per FTE	Eff. Average Rental Rate
1 Status Quo Occupancy	128,718	273	\$ 9,629	\$ 20.44/sq ft
2 Bryant Bldg Re-Stack	90,000	191	\$ 7,806	\$ 16.57/sq ft
3 CCOC Build-To-Suit Ofc	90,000	191	\$ 8,671	\$ 18.41/sq ft

Note: Neither the Bryant Building re-stack or CCOC Build-to-Suit will accommodate all Tallahassee based FTE. However, a significant number of FTE will be reduced from private sector space.

Twenty (20) year outlook:

Scenarios	Office Sq Ft	Sq Ft Per FTE	Effective Occupancy Cost per FTE	Eff. Average Rental Rate
1 Status Quo Occupancy	128,718	273	\$11,800	\$ 20.44/sq ft
2 Bryant Bldg Re-Stack	90,000	191	\$ 6,967	\$ 14.79/sq ft
3 CCOC Build-To-Suit Ofc	90,000	191	\$ 7,384	\$ 15.68/sq ft

Note: Neither the Bryant Building re-stack or CCOC Build-to-Suit will accommodate all Tallahassee based FTE. However, a significant number of FTE will be reduced from private sector space.

Explanation of Costs:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
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						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

State Game Trust Fund	Category	Amount	Non-Recurring
Major Repairs or Improvements Statewide	080102	\$ 979,000 =====	\$ 979,000 =====

The budget requested consists of architectural and engineering (A/E) programming and a full set of construction drawings. The drawings will be used as part of the construction procurement for the renovation and re-stack of the Bryant Building. Also included in this budget request is project management and consulting for the A/E and project bid implementation. All legal, sub-contract, and third party consultants hired by contracted A/E and project management vendors will be the responsibility of the vendors and not the Commission.

Benefits:

Approval of this issue will provide trust fund spending authority necessary to renovate the Farris Bryant Building, state headquarters for the Fish and Wildlife Conservation Commission. The most recent assessment of the Bryant Building by the Department of Management Services (DMS) was completed in 2010. DMS, Division of Facilities Management, presented their findings from a routine State Facilities Inventory and listed a number of critical deficiency corrections, including cleaning and painting the building exterior, re-caulking, ceiling replacement, roof replacement, elevator renovation, plumbing repair, A/C replacement, energy management controls installation and a complete interior and exterior renovation.

Note: The costs associated with the actual renovation projects are unknown at this time. The architectural and engineering services will determine the renovation costs during FY 2011-12.

Activity: ACT0010 - Executive Direction

	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	
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
FISH/WILDLIFE/BOAT ENFRMNT							77200100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FL BOATING IMPROVEMENT PRG							140270
MARINE RESOURCES CONSV TF -STATE	1,185,200	592,600	592,600	592,600	592,600	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.....	2,435,200	1,842,600	1,842,600	1,842,600	1,842,600		

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests \$1,185,200 in spending authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$592,600 will be deposited into the MRCTF from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities. Since \$592,600 was inadvertently not requested for FY 2010-11 and the monies were deposited into the trust fund, this request includes both fiscal years.

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

Explanation of Costs:

Marine Resources Conservation Trust Fund	Amount
Vessel registration fees (\$1)	\$ 1,185,200
State Game Trust Fund	
Vessel fuel tax revenue	\$ 1,250,000
Total FCO Request	\$ 2,435,200

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

Benefits:

Approval of this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund and from county vessel registration fees. Projects that meet the criteria under the Florida Boating Improvement Program 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.

Activity: ACT2410 - Boating and Waterways

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
BOATING INFRASTRUCTURE						082800

FEDERAL GRANTS TRUST FUND -FEDERL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	2261 3
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,200,000 in spending authority from the Federal Grants Trust Fund. Included in this request is \$1,200,000 from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration Act - Boat Access, which have been apportioned to Florida for boating infrastructure. If the apportioned funds are not spent, the unobligated funds will be reallocated to other states and future apportionments will be reduced to the State of Florida.

This request also includes funding for one grant that will be submitted to USFWS, Boating Infrastructure Grant Program (BIGP), for a Tier II project for \$1,900,000 and Tier I projects for \$100,000. 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.

Current Situation:

The Commission receives federal funds from the U.S. Department of Interior, USFWS, Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides funding for boating access facilities, both marine and freshwater.

The Commission is Florida's State Administrative Agency (SAA) for BIGP, which is a federal flow-through grant program to

	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	
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

provide boating infrastructure for transient vessels 26' or larger with transient defined as 10 days stay or less. BIGP provides that at least \$100,000 will be granted to each SAA for one project or a maximum of two projects that cost \$100,000 or less in Tier I. Tier II projects that request more than \$100,000 are submitted to the USFWS and compete on a national level. The Commission plans to submit one project (Tier II) for consideration that will require funding in the amount of \$1,900,000 and will receive \$100,000 for Tier I projects for a total of \$2,000,000. The applicant is providing the match, but spending authority is needed for these cost-reimbursement grants.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boat Access (apportioned funds)	\$ 1,200,000	\$ 1,200,000
Boating Infrastructure Grant Program - Tier I & Tier II	2,000,000	2,000,000
Total FCO Request	\$ 3,200,000	\$ 3,200,000

Benefits:

Approval of this issue will provide spending authority from the Federal Grants Trust Fund to utilize federal funding from the U.S. Fish and Wildlife Service through the Sport Fish Restoration Act for various boating access projects, and through the U.S. Boating Infrastructure Grant Program to provide boating infrastructure for transient vessels. The apportioned funds will be used for the extensive maintenance and repairs of 222 boat ramps operated and maintained by the Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partnerships on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: ACT2410 - Boating and Waterways

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	5,635,200	5,042,600	5,042,600	5,042,600	5,042,600	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
LAKE RESTORATION						080950
STATE GAME TRUST FUND	-STATE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		2672	1			

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: LAKE RESTORATION IT COMPONENT? NO

Request:

This request is for spending authority in the amount of \$2,000,000 to use accumulated revenues in the State Game Trust Fund, pursuant to section 201.15(7), Florida Statutes, dedicated to lake restoration and/or enhancement projects. This funding will be used to partially fulfill commitments for multi-year, multi-agency aquatic habitat restoration/enhancement projects statewide. There are sufficient accumulated funds from documentary stamp revenues in the State Game Trust Fund to support this request.

Current Situation:

In FY 2009-10, revenues deposited into the State Game Trust Fund, pursuant to section 201.15(7), F.S., for lake restoration and enhancement projects exceeded spending authority provided by the Legislature. The Commission has funding needs of \$8 million for structure maintenance and hydrologic restoration of Lake Marion/Three Lakes Wildlife Management Area, \$1 million for muck removal and navigational improvement of Lake Tsala Apopka, and \$2 million for habitat enhancement of Lake Okeechobee.

Explanation of Costs:

State Game Trust Fund	Amount	Non-Recurring
-----	-----	-----
Lake Restoration	\$ 2,000,000	\$ 2,000,000
	=====	=====

Benefits:

Approval of this issue will provide spending authority for the Commission to conduct new and continuing aquatic habitat restoration/enhancement projects to ensure Florida's valuable freshwater resources are maintained. Accumulated funds from documentary stamp revenues dedicated for this purpose have already been deposited in the State Game Trust Fund to support this issue.

Activity: ACT3600 - Manage and Restore Freshwater and Marine Habitats

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQ, ENVIR/UNIQ, STW						084108

FL FOREVER PROGRAM TF -STATE 4,500,000 4,500,000 4,500,000 4,500,000 4,500,000 2349 1

AGENCY NARRATIVE:

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

Request:

Section 259.105, Florida Statutes, requires that one and five-tenths percent of the proceeds of bonds deposited into the Florida Forever Trust Fund be provided to the Fish and Wildlife Conservation Commission. The Commission uses these funds to acquire inholdings and additions to lands managed by the Commission, which are important to the conservation of fish and wildlife. This issue provides funds from bonds issued for land acquisition purposes.

Explanation of Costs:

Florida Forever Trust Fund	Amount	Non-Recurring
Land Acquisition, Environmentally Endangered, Unique/Irreplaceable Lands, Statewide	\$ 4,500,000	\$ 4,500,000

Benefits:

Approval of this request will allow for the completion of Florida Forever project boundaries, conservation of important fish and wildlife habitat, and filling in or adjusting boundaries of lands managed by the Fish and Wildlife Conservation Commission to allow better management of biological and recreational resources.

Activity: Land Acquisition - ACT1300

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
INVASIVE PLANT CONTROL TF -STATE	75,000					2030 1

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
HABITAT/SPECIES CONSERVATN						77350200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Request:

This issue requests \$75,000 from the Invasive Plant Control Trust Fund to construct an equipment storage building at the Invasive Plant Management (IPM) field office in Inverness, Florida.

Current Situation:

The IPM Section, within the Division of Habitat and Species Conservation, maintains a field office on Fort Cooper State Park property, which was developed during FY 2007-08. The property is under a 49 year lease with the Department of Environmental Protection's Division of State Lands. During the planning and engineering phase, an equipment storage building was planned; however, project funds were not available during the construction phase. Theft, which has been a recurring problem in the Inverness area, will be deterred by construction of an equipment storage building. So far an outboard motor, two airboat propellers, and a complete airboat and trailer have been stolen. The replacement cost of the stolen equipment was over \$33,000.

Explanation of Costs:

Invasive Plant Control Trust Fund	Amount	Non-Recurring
Construct an Equipment Storage Building at the field office in Inverness, FL	\$ 75,000 =====	\$ 75,000 =====

Benefits:

The equipment storage building is intended to provide secure, locked, weatherproof storage for boats, sampling equipment and herbicides, thus deterring theft and reducing equipment maintenance costs due to exposure to weather.

Activity: ACT3810 - Manage Invasive Aquatic Plants in Public Waterways

TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	6,575,000	6,500,000	6,500,000	6,500,000	6,500,000	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
ART FISH REEF CONST PROG						140004
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000	500,000	500,000	500,000	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.....	800,000	800,000	800,000	800,000	800,000	

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

Funds are requested for grants-in-aid to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment, and management pursuant to section 379.249, Florida Statutes and Chapter 68E-9, Florida Administrative Code.

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service and Florida saltwater recreational fishing license revenues, a portion of which serves as the match required to receive the federal funds. Artificial reef development has a 25+ year history of 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 and qualified 501(c)(3) non-profit corporations and state universities for local reef development and assessment.

There are three positions which have provided support to the Artificial Fishing Reef Construction Program for over 15 years. They perform statewide reef compliance and performance monitoring of reefs as well as technical assistance to local coastal governments and other agencies on artificial reef construction issues.

Explanation of Costs:

Funding Source	Amount	Non-Recurring
Reimbursable under the USFWS federal aid in Sport fish Restoration grant	\$ 500,000	\$ 500,000
State funded reef development and assessment projects	133,333	133,333

	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
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
ENVIRONMENTAL PROJECTS						990E000
State match to federal funds				166,667		166,667
Total Issue				\$ 800,000		\$ 800,000
				=====		=====

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 and 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 completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: Artificial Reef Management - ACT5200
