

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	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
G/A-LOC GOV/NONST ENT-FCO							140000
CLEAN MARINA							140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2261	3
GRANTS AND DONATIONS TF -FEDERL	300,000		300,000			2339	3
TOTAL APPRO.....	1,800,000	1,500,000	1,800,000	1,500,000	1,500,000		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

This issue requests continued spending authority for the Clean Marina/Clean Vessel grant programs in an amount corresponding to awards of Federal (Clean Vessel Act) Grant funds and the Florida Inland Navigational District. The majority of the grant funds will be distributed as pass through grants to the public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment. Additionally, the funds will be used for educational presentations and workshops to boater groups and organizations, direct public outreach activities, educational publications, public service announcements and website maintenance. In addition, funds in the requested Federal category are used to fund Other Personal Services (OPS) support, and contract personnel.

Clean Vessel Act (CVA) grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump-out equipment. The remaining 25% of the total project cost is provided by the grantee marina as matching funds. Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increase protection of the state's waters. In the past 17 years, the department has awarded the Clean Vessel Act grant funding to public and private marinas that has resulted in a total of 443 pump-out projects throughout all areas of the state. These projects have collected and diverted more than 14 million gallons of untreated sewage from being disposed into the state's waters.

The CVA grant program began in 1994 through grants from the United States Department of Interior's, Fish and Wildlife Service. Today, funds used in the CVA grant program are provided by the US Fish and Wildlife Service's Sport Fish Restoration Program and the Florida Inland Navigation District. These Sport Fish Restoration Program funds are derived from user generated excise fees on fishing equipment and marine fuel. As such, the CVA Program represents a return of these fees to the user through projects that directly improve marine habitat, fisheries, boating access and resource protection.

The CVA Program is part of the Office of Sustainable Initiatives' Clean Marina Program. The Florida Clean Marina Program is a voluntary designation program with a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance from the Program in implementing Best Management Practices through on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To become designated as a Clean Marina,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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

facilities must implement a set of environmental and operational measures designed to protect Florida's waterways, marine habitats and to increase operational efficiencies. These measures address critical environmental issues such as sensitive habitats, waste management, storm water control, spill prevention, pollution prevention techniques and emergency response. Designated facilities, and those facilities seeking designation, receive ongoing technical support from the Florida Clean Marina Program and their peers in the Clean Boating Partnership. To encourage participation and reward facilities for their dedication to protecting Florida's aquatic resources, designated marinas received a 10% discount on their state submerged land lease fees, marketing assistance, designation certificated and a flag. To date, there are 271 designated Clean Marinas, 40 designated Clean Boatyards and 17 Clean Marina Retailers throughout the state. Another 50 facilities are working towards designation.

These programs are assisted by the Clean Boating Partnership. This public-private partnership includes members of the marina industry, marina owners and operators, industry association representatives, Florida Sea Grant, governmental organizations including the Florida Fish and Wildlife Conservation Commission, US Coast Guard and Coast Guard Auxiliary and the general boating community. The Partnership's primary roles are to serve as a direct link with the marina industry and to perform educational, mentoring, technical assistance and program marketing and outreach activities. The Clean Marina and Clean Vessel Act Program, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to program effectiveness and efficiency. By drawing on the resources of its industry partners, the Clean Vessel Act and Clean Marina Programs have been able to leverage the use of grant funding to increase participation in the programs and to further protect Florida's waters.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Executive Direction and Support Services	SC Clean Marina FCO 140122	\$1,500,000	Federal Grant TF
Executive Direction and Support Services	SC Clean Marina FCO 140122	\$300,000	Grants and Donations 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF						2423 1
	-STATE	154,829,015-				

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Florida Forever (FF) land acquisition program was primarily financed through bond sales. Funds are requested annually to pay debt service on FF bond series issued in prior fiscal years. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance.

The current fiscal year's appropriation of \$154,829,015 for continuation debt service is recurring. The estimated total amount of debt service needed for FY 14-15 is \$154,752,250, for a difference of (76,765). The debt service on bonds is based upon a variable rate of interest.

This issue requests to transfer this debt service from the Land Administration budget entity to the new Land Administration and Management budget entity. Moving the debt service appropriation will more appropriately align the funding within the Division of State Lands.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100200	089070	(\$154,829,015)	Land Acquisition Trust Fund
37100400	089070	\$154,752,250	Land Acquisition Trust Fund
Net Difference:		(\$ 76,765)	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMINISTRATION</u>						37100200
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF						2423 1
	-STATE	154,829,015				
	=====	=====	=====	=====	=====	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF	-STATE	154,752,250	154,752,250	154,752,250	154,752,250	154,752,250
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
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Cost Summary:

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37100200	089070	(\$154,829,015)	Land Acquisition Trust Fund
37100400	089070	\$154,752,250	Land Acquisition Trust Fund

Net Difference: (\$ 76,765)

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQUISITION						083045
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2261 3

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

This is a request for spending authority which is needed for the Division of State Lands (DSL) to acquire lands with funds received through grants and military partnerships.

Many of DSL's grant opportunities are with the military. Cost share agreements provide a lower cost and greater conservation benefit to the people of the state. These cost share agreements with the military stabilize the land uses around military installations and prevent land uses that could be incompatible with the continued function and mission of the military.

The requested spending authority is needed to utilize funds from military grants and other grant programs such as the Coastal and Estuarine Land Conservation Program (CELCP). CELCP funds are used as pass through and matching funds are usually provided by local governments.

Authorization to utilize funds received through grants will enhance DSL's efforts to pursue innovative ways to acquire lands.

Five-Year Statewide Strategic Plan for Economic Development:

#29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
37100400	083045	\$5,000,000	Federal Grants Trust Fund

LAND ACQ, ENVIR/UNIQ, STW

084108

FLORIDA FOREVER TF	-STATE	20,000,000	40,000,000	40,000,000	40,000,000	40,000,000	2348 1
INTERNAL IMPROVEMENT TF	-STATE	20,000,000					2408 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQ, ENVIR/UNIQ, STW						084108
TOTAL APPRO.....	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

This is a request for the Florida Forever appropriation to be funded at \$40,000,000 for the Division of State Lands, Department of Environmental Protection.

Conservation lands are essential to the state's citizens, not only because they sustain the primary economic driver of Florida's economy - tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers - the source for 90% of our drinking water. They are also crucial to the maintenance of both commercial and recreational fisheries. They provide a desirable framework for the state's leading industries from tourism to agriculture to home buying and business location. For individuals and businesses wishing to locate in Florida, they provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to home-owners and business employees.

The Florida Legislature passed the Florida Forever Act in 1999, in order to fund several conservation oriented programs. One of those programs, referred to as the Florida Forever Program, is administered by the Division of State Lands within the Department of Environmental Protection and has as its focus to continue the acquisition of lands vital to the preservation and conservation of natural resources. (Sec. 259.105(3)(b), F.S.)

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.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in Ch. 259.105(4), F.S. These goals include:

- *ensuring that sufficient quantities of water area available to meet the current and future needs of natural systems and citizens of the state
- *protecting, restoring and maintaining the quality and natural functions of land, water and wetland systems of the state
- *enhancing the coordination and completion of land acquisition projects
- *increasing the protection of Florida's biodiversity at the species, natural community and landscape levels
- *preserving significant archaeological or historic sites
- *increasing natural resource-based public recreational and educational opportunities
- *increasing the amount of open space in urban areas

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

ENVIR PROTECTION, DEPT OF										37000000
PGM: STATE LANDS										37100000
<u>LAND ADMIN AND MGMT</u>										37100400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
LAND ACQUISITION										990L000

*increasing the amount of forestland available for sustainable management of natural resources

Land acquisitions that help protect military installations from encroaching incompatible uses fall within the Florida Forever Partnerships and Regional Incentives project category.

In FY 13-14, the Division of State Lands was appropriated \$50M for land acquisition. This appropriation is to be supported by proceeds from surplus lands that were determined no longer needed for conservation purposes. Similarly, DSL requests the ability to use the funds generated from the sale of state owned non-conservation lands to purchase lands that will protect military installations from encroaching incompatible uses. The proceeds from the sale of non-conservation lands are deposited into the Internal Improvement Trust Fund (IITF), pursuant to F.S. 270.22. Therefore, DSL requests spending authority in IITF to be able to acquire military buffer land with the proceeds from surplus non-conservation lands. Sec. 253.01(2), F.S. states that "all revenues accruing from sources designated by law for deposit in the Internal Improvement Trust Fund shall be used for the acquisition, management, administration, protection, and conservation of state-owned lands." (emphasis added). DSL will coordinate with the Department of Economic Opportunity in determining which lands should be purchased for this purpose. Matching funds from the Department of Defense or the local government in which the installation is located could be a requirement.

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. Other Personal Services employees may be hired in association with the activities of this program.

The Florida Forever Trust Fund will be supported through a non-operating transfer from the Conservation and Recreation Lands Trust Fund in the amount of \$10.0 million and the Land Acquisition Trust Fund in the amount of \$6.0 million.

Five-Year Statewide Strategic Plan for Economic Development:
 #29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

Cost Summary:

Budget Entity	Category	Amount	Funding Source
-----	-----	-----	-----
37100400	084108	\$20,000,000	Internal Improvement Trust Fund
37100400	084108	\$20,000,000	Florida Forever Trust Fund
		<u>\$40,000,000</u>	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
TOTAL: LAND ACQUISITION						990L000
TOTAL ISSUE.....	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	199,752,250	199,752,250	199,752,250	199,752,250	199,752,250	2000
	=====	=====	=====	=====	=====	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER POL/ECO RESTORE										37200000
WATER POL/ECOSYSTEMS RESTO										37200100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

The Office of Water Policy and Ecosystem Restoration requests funding for the the Comprehensive Everglades Restoration Plan (CERP), Northern Everglades and Estuaries Protection Program (NEEPP) and the Restoration Strategies Regional Water Quality Plan. The state's Everglades water quality plan will have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mather Economics report estimated that Everglades restoration under CERP will have an incremental impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every \$1 dollar invested in Everglades restoration, \$4.04 dollars are generated.

Implementation of the projects supported through these funds will improve the ecological health of over 2.4 million acres of south Florida ecosystem, including Lake Okeechobee, the Caloosahatchee and St. Lucie Rivers and Estuaries, the Everglades and Florida Bay, through the restoration, protection and preservation of more natural water flows; improved water quality and hydroperiods; improved habitat conditions for listed species; ensure a more reliable supply of water; improve flood control capabilities; and result in direct and indirect improvements to the economy.

This issue includes the spending authority request for the recurring appropriation of \$12 million in General Revenue and \$20 million in the Water Management Lands Trust Funds transferred to the Save Our Everglades Trust Fund pursuant to 2013-14, Laws of Florida. These funds will be appropriated through FY 2023-24 for the Restoration Strategies Regional Water Quality Plan. In addition, this issue will be supported through a non-operating transfer from the Water Management Lands Trust Fund in the amount of \$8.0 million and Land Acquisition Trust Fund in the amount of \$18.0 million.

This issue is consistent with the Governor's Strategy #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Category	Amount	Fund
141117	\$58,000,000	Save Our Everglades Trust Fund
	\$17,000,000	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE-SAVE EVERG						089080
SAVE OUR EVERGLADES TF -STATE	22,885,817					2221 1
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	1000
TRUST FUNDS	93,665,767	93,497,612	93,696,012	93,754,604	93,801,513	2000
TOTAL PROG COMP.....	110,665,767	110,497,612	110,696,012	110,754,604	110,801,513	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
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
SPRINGS RESTORATION							087870
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	1000	1
WATER QUALITY ASSURANCE TF-STATE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2780	1
TOTAL APPRO.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue requests spending authority from the Water Quality Assurance Trust Fund in the amount of \$10 million and an additional \$5 million in General Revenue to fund springs protection and restoration projects and activities. The FCO appropriation will allow for the implementation of long-term construction projects and related activities, including planning and design activities, which a traditional state operating category cannot provide given its obligation and expenditure time requirements. The implementation of wastewater projects and advanced urban and agricultural best management practices will significantly reduce nutrient loadings and improve water quality. Funds may also be used to enhance or restore spring flows where they have been depleted. The department continues to develop and implement springs protection and restoration projects throughout Florida in basins where springs are prevalent. Moneys will be used to fund planning, design, construction and implementation of wastewater and stormwater infrastructure, advanced best management practices and flow improvement projects.

The Water Quality Assurance Trust Fund request will be funded by a transfer from the operating category, "Florida Springs Restoration, Protection, and Preservation" in the General Revenue Fund. See Issue Code 2000540 and 2000550.

This issue is consistent with the Governor's Strategy #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Category	Amount	Fund Source
Water Science and Laboratory Services	087870	\$10,000,000	Water Quality Assurance Trust Fund
		\$5,000,000	General Revenue Fund

TOTAL MAX DAILY LOADS 088964

LAND ACQUISITION TF -STATE	9,385,000	9,385,000	9,385,000	9,385,000	9,385,000	2423	1
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: ENVIRON ASSESS/RESTOR										37300000
<u>WATER SCIENCE/LAB SERVICES</u>										37300100
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

This issue provides for continuation of Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution (urban and agricultural stormwater runoff, erosion and sedimentation, and septic tanks) are the largest polluters of Florida's rivers, lakes, streams and estuaries. 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 States Environmental Protection Agency (USEPA) estimated at \$10 million. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; to perform water quality sampling, and conduct research projects to evaluate water quality; and to improve the effectiveness of Non-Point Source (NPS) pollution controls. Projects are selected based on criteria developed by the U.S. EPA under the federal Clean Water Act. It is projected that Department of Environmental Protection (DEP) will receive \$10 million in federal grants. In addition, section 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 the 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 \$5 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds.

The implementation of urban stormwater retrofit projects and nonpoint source (NPS) best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. In the case of the federal money for which budget authority is sought, the entities receiving grants are required to provide local matching funds of at least 40%, and many local governments provide much more. As a result, the program leverages several times its investment in water pollution control activities, including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Total Maximum Daily Load (TMDL) program, which depends on best management practice implementation by local governments and other entities to clean-up impaired waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

This issue is consistent with the Governor's Strategy #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Category	Amount	Fund Source
G/A-NPS Mgmt Planning	\$10,000,000	Federal Grants Trust Fund
	\$5,000,000	Water Quality Assurance 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
<u>WATER SCIENCE/LAB SERVICES</u>						37300100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	39,385,000	39,385,000	39,385,000	39,385,000	39,385,000	
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	1000
TRUST FUNDS	34,385,000	34,385,000	34,385,000	34,385,000	34,385,000	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	39,385,000	39,385,000	39,385,000	39,385,000	39,385,000	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	1000	1
ECOSYSTEM MGT & RESTOR TF -STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2193	1
TOTAL APPRO.....	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO
 Pursuant to Chapter 161, F.S., the Department developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive, statewide program of beach erosion control, preservation, restoration, nourishment and hurricane protection. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects.

This issue provides funding from local and state governments and special taxing authorities for beach and inlet management projects have been received by the Department in September 2013. The amount of state funding requested by project sponsors in FY 2014/15 exceeded \$121 million for beach and inlet projects.

The average combined funding of local government requests for state, federal, and local cost sharing over the last three years was \$279.6 million per year. On average, local governments fund approximately 50% of the project costs, and the state and federal governments each fund approximately 25% of the remaining costs on federally authorized projects. Federal projects typically rank high on the Department's project priority beach and inlet lists, and we can assume that the \$25 million in state funding will likely be matched with \$20-25 million from the federal government.

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 more effectively than unimproved, critically eroded beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, FAU), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife. The Economics of Florida's Beaches evaluation prepared by Florida Atlantic University in 2003 found the return on investment far exceeded the cost of beach nourishment. For every \$1 the state spends on beach management, that money is matched with \$1 to \$5 from local and federal sources. Further, each state dollar spent protecting Florida's beaches with public access prevents the loss of \$8 in state taxes paid by out of state tourists and resident users of Florida's beaches.

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded and threatening upland development or other resources. Over 220 miles of beaches, or 55% of the beaches designated as critically eroded, are restored and maintained through partnerships with local, state and federal governments. The requested funding will

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>BEACH MANAGEMENT</u>						37350100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

advance implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long Range Budget Plan, which assist local, state, and federal governments restore and preserve critically eroded beaches. All projects must be within or benefit an area designated as critically eroded and must be consistent with the SBMP. The Legislature appropriates funds to be applied to the Department'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 2014-15 Local Government Funding Request which will be available prior to the legislative session.) The Florida legislature has been very generous by appropriating over \$393 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between the federal, state and local governments.

This proposal is an investment in strategic statewide and regional economic development priorities by promoting, developing and protecting Florida's natural assets in a sustainable matter. This proposal will allow the state to brand and consistently market itself as the best state for business.

The beach management program works with local, state and federal governments to plan, design, permit, and implement beach and inlet management activities. Without this program beach restoration projects will not be able to implement the requirements of Chapter 161, F.S. This proposal will help to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, while promoting and protecting Florida's natural assets in a sustainable manner.

Five-Year Statewide Strategic Plan for Economic Development:

#29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Beach Management	Beach Projects-Stw	\$10,000,000	General Revenue
Beach Management	Beach Projects-Stw	\$15,000,000	Ecosystem Management Trust Fund

TOTAL ISSUE: \$25,000,000

TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	1000
TRUST FUNDS	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2000
TOTAL PROG COMP.....	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
NON-MANDATORY LAND RECLAIM						080889
NON-MANDATORY LAND RECL TF-STATE	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	2506 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NON-MANDATORY LAND RECLAIM IT COMPONENT? NO
 Funds are requested for Non-mandatory Land Reclamation projects based on available revenues from severance tax on phosphate pursuant to paragraphs 211.3103(11)(a), F.S.

The goal of these reclamation projects is to improve the environmental and economic utility of lands disturbed by the severance of phosphate prior to July 1, 1975, by eliminating safety hazards and improving their water quality and quantity functions. This funding will allow the Department to continue with active reclamation projects that were partially funded in the past.

This funding proposal directly affects the following performance measure: "Number of mine reclamation projects underway" identified in the Agency's Long Range Program Plan.

Five-Year Statewide Strategic Plan for Economic Development:

- #27 -Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- #28 -Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Non-mandatory Land Reclaim	\$4,200,000	Non-mandatory Land Reclamation Trust Fund

G/A-LOC GOV/NONST ENT-FCO 140000
 G/A-NPS MGMT PLANNING 140076

FEDERAL GRANTS TRUST FUND -FEDERL 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2261 3

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO
 This issue requests the continuation of Grants and Aid Fixed Capital Outlay appropriation that allows for the funding of long term projects contained in federal grant work plans which cross state fiscal years. This will provide the Division the budget authority needed to spend Federal grant dollars received throughout the year.

Annually the Division receives various grants from the USEPA, such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. These funds 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 research projects. Projects are selected based on criteria developed by the USEPA under federal law. It is projected that the Department will receive \$2 million in federal grants. This appropriation category also could be used to pay OPS salaries.

Five-Year Statewide Strategic Plan for Economic Development:
 #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	G/A-NPS Mgmt Planning	\$2,000,000	Federal Grants Trust Fund

DRINK WATER FAC CONSTR-SRL 140129

GENERAL REVENUE FUND -MATCH	5,137,200	5,137,200	5,137,200	5,137,200	5,137,200	1000	2
DRINKING WATER REV LOAN TF-FEDERL	72,057,609	71,383,083	71,383,083	71,383,083	71,383,083	2044	3
TOTAL APPRO.....	77,194,809	76,520,283	76,520,283	76,520,283	76,520,283		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO
 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. Pursuant to The Federal Safe Drinking Water Act the grant award has a 20% match requirement.

Our request for SFY 14/15 is as follows:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Budget Projected FFY13/14 DWSRF grant award	\$27,496,000
Projected SFY14/15 DWSRF repayments	\$40,149,403
Projected State Match	\$5,499,200
Prior Year Overmatch	(\$362,000)
Projected SFY 14/15 interest earnings	\$2,700,000
Less Non-Operating	(\$179,000)
Total needed DWSRF SFY14/15	\$71,904,083
Total Budget need for Cash Balance	\$153,526
Match appropriation	\$5,137,200

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 \$5,137,200. 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.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998 the program has received approximately \$544,532,720 in federal capitalization grants and \$96,024,912 in state match; loan repayments and interest total approximately \$233,864,207. Thus, total funding made available to date is \$884,421,839, representing a 9.2:1 return on the investment of \$96,024,912 in state match. Every \$1 invested has yielded \$9.2 in drinking water infrastructure and created thousands of jobs.

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.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Drinking Water Fac Constr-SRL	\$5,137,200	General Revenue
Water Resource Management	Drinking Water Fac Constr-SRL	\$72,057,609	Drinking Water Rev/Loan TF
TOTAL ISSUE:		\$77,194,809	

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
WASTEWATER TREAT FAC CONST							140131
GENERAL REVENUE FUND -MATCH	8,378,080	8,271,160	8,271,160	8,271,160	8,271,160	1000	2
WASTEWTR/STORMWTR REVOL TF-FEDERL	153,180,053	130,457,652	130,457,652	130,457,652	130,457,652	2661	3
TOTAL APPRO.....	161,558,133	138,728,812	138,728,812	138,728,812	138,728,812		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

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. Pursuant to the Federal Clean Water Act the grant award has a 20% match requirement.

The LBR FCO issue for SFY14/15 requests funding as follows:

Projected FFY 13/14 CWSRF grant award	\$45,600,600
Projected SFY 14/15 SRF Loan repayments	\$72,620,492
Projected State Match	\$ 9,013,200
Prior Year Overmatch	(\$635,120)
Projected SFY 14/15 interest earnings	\$ 5,000,000
Less Non-operating	(\$325,000)
Total Budget needed CWSRF SFY 14/15	\$130,739,572
Total Budget need for Cash Balance	\$22,440,481
Match appropriation	\$8,378,080

Also, pursuant to the Clean Water Act, the matching funds of \$9,013,200 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988 the program has received \$1,276,404,067 in federal capitalization grants and \$228,823,552 in state match; loan repayments and interest total \$1,802,486,270. Thus, total funding to date is \$3,626,249,017, representing a 14:1 return on the investment of \$219,282,152 in state match. Every \$1 invested has yielded \$14 in wastewater infrastructure and created tens of thousands of jobs.

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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.

Five-Year Statewide Strategic Plan for Economic Development:
 #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category	Amount	Fund Source
Water Resource Management	Wastewater Treat Fac Const	\$8,378,080	General Revenue
Water Resource Management	Wastewater Treat Fac Const	\$153,180,053	Wastewater Treat/Storm/Man/Rev Loan TF
TOTAL ISSUE:		\$161,558,133	

SMALL CO WASTEWTR TRMT GNT 143276

FEDERAL GRANTS TRUST FUND -FEDERL	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	2261	3
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

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" is defined as a municipality with a population of 10,000 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. The Department's Clean Water State Revolving Fund (CWSRF) loan program collects fees that are used to fund these grants, estimated at \$21,000,000 in the coming year.

Based on federal/state needs survey, Florida's need for new or refurbished wastewater facilities is estimated to be at least \$32 billion over the next 20 years. Small communities bear a significant burden in terms of total needs and their relative level of 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 the Department's CWSRF program to leverage more comprehensive and effective projects. 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,

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15	POS	AG FCO PLAN FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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

This funding proposal directly affects the following performance measure: "Number of priority public health and water resource protection and restoration projects funded" identified in the Governor's Long Range Program Plan.

This proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

COST SUMMARY:

Budget Entity	Appropriation Category		Amount	Fund Source		
Water Resource Management	Small Co Wastewtr	Trmt Gnt	\$21,000,000	Federal Grants	Trust Fund	

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	265,952,942	242,449,095	242,449,095	242,449,095	242,449,095	
=====						
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	13,515,280	13,408,360	13,408,360	13,408,360	13,408,360	1000
TRUST FUNDS	252,437,662	229,040,735	229,040,735	229,040,735	229,040,735	2000

TOTAL PROG COMP.....	265,952,942	242,449,095	242,449,095	242,449,095	242,449,095	
=====						

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF						37000000	
PGM: WASTE MANAGEMENT						37450000	
WASTE MANAGEMENT						37450300	
NATURAL RESOURCES/ENVIRON						14	
WASTE MANAGEMENT						1405.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
DEBT SERVICE						990D000	
FIXED CAPITAL OUTLAY						080000	
DEBT SERVICE						089270	
INLAND PROTECTION TF	-STATE	189	9,776,039	9,776,789	9,676,683	9,566,683	2212 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

This is a continuation issue for paying debt service or any other amounts payable for 15 to 20 years with respect to the \$104 million of bonds issued in fiscal year 2009-2010 and any administrative expenses of the Inland Protection Financing Corporation for the purpose of the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. The objective is to pay off debt service on up to \$104 million of bonds issued in fiscal year 2009-2010 to support Petroleum Cleanup Pre-approval Program pursuant to s. 376.30711, F.S., and Pre-approved Advanced Cleanup Program pursuant to s. 376.30713, F.S. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The debt service summary for Inland Protection bond series issued in FY 2009-2010 is as follows:

	FY 2013-2014	Category	Funding Source
Inland Protection bond continuation Debt Service			
Estimated Expenditures	(\$9,787,766)	089270	Inland Prot TF
Continuation Debt Service Amount Required for FY 2014-2015	\$9,787,955		
Inland Protection Debt Service Adjustment	\$ 189		

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	089270	\$189	2212

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
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	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	2780 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

This issue requests \$6,000,000 in Fixed Capital Outlay appropriation for the Drycleaning Solvent Cleanup Program created pursuant to s. 376.3078, F.S. These funds are utilized by the Department through competitively procured state contracts with private remediation contractors for the remediation of eligible drycleaning solvent contaminated sites. Services provided by these private contractors include contamination assessment, engineering design, construction, and installation of contaminated groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Through site cleanup, properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax base. It is estimated that spending from this appropriation will create 94 jobs and result in \$16.5 million in direct and indirect economic impact. The Department's goal is to complete construction cleanup activities at approximately 5-10 sites per year based on current funding levels and to transition sites to monitoring strategies as soon as the contaminant source is removed, the groundwater contamination is stabilized and public exposure to contamination is under control. Completion of these activities will reduce the risk to public health, drinking water supplies, and the environment. By funding this issue the Department will also be able to continue operation of installed treatment systems and other cleanup activities. The Department is currently conducting site rehabilitation at 192 sites. A total of 139 sites have been cleaned up to date with an additional 1,092 sites eligible for state-funded cleanup.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	080524	\$6,000,000	2780

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
LANDFILL CLOSURES							087777
SOLID WASTE MGMT TF	-STATE	2,339,764	2,339,764	2,339,764	2,339,764	2,339,764	2644 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

This is a new Fixed Capital Outlay appropriation issue to provide the Department with \$2,339,764 in budget authority from the Solid Waste Management Trust Fund for contracts with vendors to conduct landfill closure and long-term care activities at landfills using insurance policies for financial assurance under s. 403.7125, F.S. The amount of the authority requested would allow the Department to enter into contracts for closure activities at 5 facilities. The Department expects insurers will either pay the contractor directly, in which case no state money would be used, or will reimburse the Department for any payments it makes to the contractor performing the work. Currently there are no existing resources for the Department to access in order to enter into contracts for the closure work before the contractor or the Department can be reimbursed by insurance companies for the allowable closure costs covered by the financial assurance insurance policy.

The closure of these facilities will have the effect of reducing the impacts to groundwater resources by reducing infiltration of surface water to the landfill and from there to the groundwater. In addition, closure of these facilities could enable them to be used for other purposes in the future.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	087888	\$2,339,764	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
PETRO TANKS/PREAPPROVALS						087888
INLAND PROTECTION TF	-STATE	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: PETRO TANKS/PREAPPROVALS IT COMPONENT? NO

This issue proposes the continuation of \$125,000,000 in the Fixed Capital Outlay appropriation for the Petroleum Cleanup Program, pursuant to sections 376.3071 and 376.30711, F.S. For fiscal year 2013-14 the Department was directed to make substantive changes to existing methods used for the procurement of remediation services. As a result of this the Department proposed a plan in accordance with Legislative directives. The plan was adopted by the Legislative Budget Commission and the annual petroleum restoration program appropriation is now expended by the Department through competitively procured state contracts with private remediation cleanup and support contractors for the remediation of eligible petroleum contaminated sites. Services provided by these private contractors include contamination assessment, engineering design, construction, and installation of contaminated groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. Through site cleanup, properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax base. Contracting with environmental contamination cleanup industry supports up to 5,000 jobs in the State of Florida. This creates a ripple effect of economic activity through these contractors to other subcontractors and to those they do business with throughout the state with a direct and indirect effect on the economy of up to \$3 for every \$1 of FCO (up to \$375M). Additional economic activity is made possible once sites have been effectively restored and become available for redevelopment. Ongoing program improvement efforts are intended to ensure that such economic activity is focused on protecting human health, safety, and the environment in a cost effective manner.

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 petroleum contaminated sites. The funding comes from a per-barrel tax on petroleum products produced in or imported into the state. Pursuant to subsection 376.3071(5), F.S., contaminated sites are prioritized for cleanup based upon their threat to the environment and to public health and safety. As of July 2013, there are 17,346 petroleum contaminated sites that are eligible for full or partial state-funded cleanup assistance. Of the 17,346 state-funded cleanup sites, 7,064 have been completed and closed, 3,457 are in progress, and 6,825 are awaiting cleanup.

The Petroleum Restoration Program Strategic Funding Plan anticipates performance expectations for fiscal year 2014-15 as follows:

- *Evaluate potential risk at a minimum of 550 sites
- *Close 600 sites

Five-Year Statewide Strategic Plan for Economic Development:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON										14
WASTE MANAGEMENT										1405.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	087888	\$125,000,000	2212

HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2780	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

This issue proposes \$4,000,000 in Fixed Capital Outlay Appropriation for Hazardous Waste Contaminated Site Cleanup as authorized by s. 376.307, F.S. These funds will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to public health, public and private water supply wells, and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities. Site cleanup allows previous abandoned properties to be redeveloped and put back into productive use by business owners and real property owners. The cleanup projects are implemented by private remediation firms under competitively procured state contracts to the department. Cleanup work includes site assessment, engineering design, contaminated soil excavation, treatment and disposal, and construction of groundwater treatment systems. It is estimated that spending from this appropriation will create 67 jobs and result in \$12 million in direct and indirect economic impact. Currently, there are 51 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 14 National Priorities List (NPL) Superfund sites. Pursuant to approval of this issue another 8 sites have been proposed for cleanup.

If this issue is not funded active cleanup of these contaminated sites would cease, and the Department would also be unable to initiate cleanup at any additional sites that require cleanup. The potential negative impact to the public and environment is the continued threat of exposure to contaminated soil and water.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON										14
WASTE MANAGEMENT										1405.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	088502	\$4,000,000	2780

G/A-LOC GOV/NONST ENT-FCO										140000
SOLID WASTE MANAGEMENT										140134

SOLID WASTE MGMT TF	-STATE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2644	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

This issue continues a Fixed Capital Outlay appropriation for the annual grant program provided to small counties pursuant to s. 403.7095, F.S., which directs that a minimum of 40% of the revenues deposited into the Solid Waste Management Trust Fund be used for this program. The funds will be used to support 33 counties with populations under 100,000 for activities relating to recycling and reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. These funds can also be used for waste tire grants to counties with populations over 100,000. These waste tire grants help counties pay the cost of processing the waste tires before putting them in the landfill.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
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- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

visitors.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

Cost Summary:

Budget Entity	Appropriation Category	Amount	Fund
37450300	140134	\$3,000,000	2644

TOTAL: ENVIRONMENTAL PROJECTS 990E000
 TOTAL ISSUE..... 140,339,764 140,339,764 140,339,764 140,339,764 140,339,764
 =====

ESTIMATED EXPENDITURES - FIXED
 CAPITAL OUTLAY
 FIXED CAPITAL OUTLAY
 DEBT SERVICE

990I000
 080000
 089270

INLAND PROTECTION TF -STATE 9,787,766
 =====

2212 1

TOTAL: WASTE MANAGEMENT
 BY FUND TYPE

1405.00.00.00

TRUST FUNDS..... 150,127,719 150,115,803 150,116,553 150,016,447 149,906,447 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						1401.00.00.00
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	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2261 3

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

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 \$4,000,000. 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. As Florida grows, so does the need for recreational facilities.

Most work is contracted out to private vendors, creating private sector jobs and economic impact. Current Year Funding is \$3,000,000.

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

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
Land and Water Conserv Fund	\$4,000,000	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						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	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2261 3

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

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: 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. Funds may also be used to hire temporary employees to administer the program.

Most work is contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. If this issue is not funded, the division would not be able to provide grants to local governments and increase recreational opportunities.

Current Year Funding is \$3,500,000.

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
National Rec Trails Prog	\$5,000,000	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	
	=====	=====	=====	=====	=====	
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
STATE PARK FACILITY IMPROV						080039
CONSERVATION/REC LANDS TF -STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2131 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

The Division of Recreation and Parks requests \$15 million for the purpose of making repairs and renovations to park facilities, the restoration of the natural resources managed 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.

Most work is contracted out to private vendors, creating a number of private sector jobs and economic impact.

Current Year Funding is \$15,000,000

- This issue is consistent with the following Governor's strategies:
- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
 - #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
 - #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
 - #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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.

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Category	Amount	Fund Source
State Park Facility Improv	\$15,000,000	CARL Trust Fund

PARTNERSHIP/PARKS/ST MATCH 087937

LAND ACQUISITION TF	-STATE	750,000	750,000	750,000	750,000	750,000	2423	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

The Partnership in Parks Program was established in 1996 in section 258.015(3), F.S. as an incentive for matching state funds for state park projects sponsored by citizen support organizations (CSOs). The program is intended to encourage private contributions to assist park development projects. The proposed project must have a minimum budget of \$10,000. The division provides 40% of the project costs and the CSO is required to provide, in cash form, 60%.

Projects funded under this program generally involve the development of park facilities, which are in accordance with adopted Park Unit Management Plans, and endowment funds for their future maintenance. Examples of such facility development include improved access (trails, parking, boat ramps), camping areas, picnic shelters and areas, park management offices and other buildings, environmental education facilities, exhibits, visitors' centers, historic preservation and resource management projects. Projects are not limited to one type but can be a combination of facilities. CSOs must have projects and fund-raising efforts approved prior to the start of fund raising.

Most work is contracted out to private vendors, creating a number of private sector jobs and economic impact.

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Category	Amount	Fund Source
Partnership in Parks	\$750,000	Land Acquisition Trust Fund

REMOVE ACCESS BARRIERS-STW 088130

CONSERVATION/REC LANDS TF -STATE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2131	1
LAND ACQUISITION TF -STATE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2423	1
TOTAL APPRO.....	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

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 necessary equipment and hire temporary employees to carry out these activities.

The Division is currently the party of a formal complaint being filed with the U.S. Department of Justice regarding accessibility issues at four State Parks in District 1. Additional funding is necessary to prevent losing ground on progress made and to reduce the chances of complaints being filed against the division.

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.

Current Year Funding is \$4 million

This issue is consistent with the following Governor's strategies:

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
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- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

decisions, and
 #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
Remove Access Barriers	\$1,000,000	CARL Trust Fund
	\$3,000,000	Land Acq Trust Fund

GRANTS & DONAT SPDG AUTH 088137

FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2261	3
GRANTS AND DONATIONS TF -MATCH	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2339	2
TOTAL APPRO.....	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

This issue request 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.

Most work is contracted out to private vendors, creating a number of private sector jobs and economic impact.

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.

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

This issue is consistent with the following Governor's strategies:

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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

- #4- Position Florida as global hub for trade, visitors, talent, innovation, and investment,
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors,
- #28- Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund Source
Grants and Don Spend Auth	\$2,000,000	Grants and Donations Trust Fund
	\$4,000,000	Federal Grants Trust Fund

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	25,750,000	25,750,000	25,750,000	25,750,000	25,750,000	
	=====	=====	=====	=====	=====	
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	34,750,000	34,750,000	34,750,000	34,750,000	34,750,000	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
RESTORE/DEEPWATER HORIZON						087125
FEDERAL GRANTS TRUST FUND -FEDERL	48,000,000					2261 3

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act), attached to the Surface Transportation Bill, was signed into law early in July 2012. The bill allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act administrative and civil penalties resulting from the Deepwater Horizon (DWH) incident, which are paid by the responsible party(ies) pursuant to a court order, negotiated settlement, or other instrument. Transocean settled its liability relating to the DWH oil spill. Transocean will pay \$1,000,000,000 in civil penalties and will be the first funding to be dispersed through the formula outlined in the RESTORE Act.

Based on a calculation stated in the Restore Act, one part of this settlement is a distribution from the Gulf Coast Ecosystem Restoration Council to the five Gulf Coast States (Florida, Alabama, Texas, Mississippi and Louisiana) in the amount of \$240,000,000.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$48,000,000 of spending authority for one fifth of the \$240,000,000.

Funds in this category will be used to focus on natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Resource restoration efforts include, improving water quality and quantity, coastal and marine resources, other critical habitats, improving community resilience, and enhancing and revitalizing the economy. A percent of the funds may be used for DEP administrative purposes and project oversight including but not limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment. Florida will have to work with the four other gulf coast states (Alabama, Texas, Mississippi, Louisiana) and federal partners (Environmental Protection Agency, United States Department of Agriculture, Department of Interior, Department of Commerce, Army Corp of Engineers, and United States Coast Guard) on project selection. Types of projects could include: Stormwater or wastewater infrastructure projects, other water quality projects, living shoreline projects, habitat restoration, land acquisition, and implementation of agriculture best management practices.

This issue is consistent with the following Governor's strategies:

#1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision,

#13 - Coordinate decision making and Investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural, resources, workforce, and community development at the statewide, regional, and local

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AG FCO PLAN FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
COASTAL/AQUATIC MGD AREAS										37500400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

levels,

#24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals,

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and

#29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund
087125 - RESTORE	\$48,000,000	Federal Grants Trust Fund

NFWF/DEEPWATER HORIZON

087126

GRANTS AND DONATIONS TF	-STATE	59,500,000	21,000,000	35,000,000	62,580,000	2339	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? YES

In early 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against BP and Transocean. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the Deepwater Horizon oil spill. NFWF will carry out the plea agreement through its newly established Gulf Environmental Benefit Fund (Gulf Fund). NFWF will consult with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (DEP), as well as other federal agencies, to identify projects in Florida.

The Department of Justice announced a criminal settlement with BP in the amount of \$4 billion. The criminal plea agreement specifies that approximately \$2.4 billion of the funds will be administered by NFWF for restoration projects in the five Gulf coast states. The funds will be made available as described in the plea which specifies allocations for the states. NFWF will have \$335,160,000 to fund restoration projects in Florida, and this amount will be paid out over five years.

The \$2.394 billion will be designated for expenditure in the 5 Gulf Coast States as follows:

- o 50% in Louisiana - \$1,197,000,000
- o 14% in Florida - \$ 335,160,000
- o 14% in Alabama - \$ 335,160,000
- o 14% in Mississippi - \$335,160,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
<u>COASTAL/AQUATIC MGD AREAS</u>										37500400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

o 8% in Texas - \$191,520,000

\$335,160,000 will be available for expenditure in Florida as follows:

- o Within 60 days - \$14 million
- o Within one year - an additional \$ 42,000,000
- o Within 2 years - an additional \$ 42,000,000
- o Within 3 years - an additional \$ 42,000,000
- o Within 4 years - an additional \$ 70,000,000
- o Within 5 years - an additional \$125,160,000

Transocean recently settled its criminal liability relating to the Deepwater Horizon oil spill. Transocean will pay \$400 million in criminal fines. Out of that, \$150 million will be paid to the National Fish and Wildlife Foundation (NFWF) for restoration projects in the five Gulf coast states. NFWF will have \$21 million to fund restoration projects in Florida, which will be paid out over two years.

\$21,000,000 will be available for expenditure in Florida as follows:

- o Within 60 days - \$8,120,000
- o Within one year - an additional \$7,420,000
- o Within 2 years - an additional \$5,460,000

The Department of Environmental Protection is requesting \$59,500,000 for NFWF funding. This amount is 50% of \$119 million (this is the amount Florida is scheduled to receive before June 30, 2015- \$98 million BP criminal settlement and \$21 million for Transocean criminal settlement), for the purpose of this request, the Department of Environmental Protection and Florida Fish and Wildlife Conservation Commission estimates the agencies will share the first distribution of funding equally.

The funds will come to the state from the Gulf Environmental Benefit Fund, which was recently created by NFWF to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the spill. Types of natural resource restoration projects on these marine and coastal environments could include: water quality, critical habitat restoration, fish and wildlife population monitoring and management, and enhancing the resiliency of coastal resources and communities. A percent of the funds may be used for administrative purposes and DEP project oversight including but not limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

This issue is consistent with the following Governor's strategies:

#1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision,

#13 - Coordinate decision making and Investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural, resources, workforce, and community development at the statewide, regional, and local

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

- levels,
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals,
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

Cost Summary:

Category	Amount	Fund				
087126 - NFWF	\$59,500,000	Grants and Donations Trust Fund				

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	107,500,000	21,000,000	35,000,000	62,580,000		
=====						
GRANTS AND AIDS - FIXED CAPITAL OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FLORIDA CZM PROGRAM						140061
FEDERAL GRANTS TRUST FUND -FEDERL	958,000	958,000	958,000	958,000	958,000	2261 3
=====						

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO
 Sec. 306 Coastal Partnership Initiative - \$275,00

The Coastal Partnership Initiative (CPI) provides grant funds to coastal local governments, National Estuary Programs, Florida public colleges and universities, regional planning councils and not-for-profit organizations to support activities that protect and enhance natural, cultural and human resources; improve access to coastal resources; improve community preparedness and resiliency; and 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.

Sec. 309 State Agency Projects - \$483,000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from the National Oceanic and Atmospheric Administration (NOAA) to develop program changes that support attainment of one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP completed, and NOAA approved, its five-year Section 309 Assessment and Strategies document that lists projects to be completed in FYs 2011-2015.

Sec. 309 Competitive Projects of Special Merit - \$200,000

Coastal Management Programs submit proposals to NOAA for competitive funds under Section 309 as Coastal Zone Management Program Enhancement Projects of Special Merit. The objective of the 309 assistance is for federally-approved coastal management programs to continually improve their programs in specified areas of national importance. NOAA approved funding one of the FCMP's submitted competitive proposals for five years, beginning in 2011. All of the foregoing programs have administrative costs related to management of the annual cooperative grant award to the Florida Coastal Management Program from NOAA.

The annual cooperative grant agreement between the Florida Coastal Management Program and National Oceanic and Atmospheric Administration provides federal funding for:

1. Local coastal resource protection and management activities in five categories: 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;
2. FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans); and
3. Administration of the FCMP grant from NOAA.

This issue is consistent with the Governor's strategy #27- Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Cost Summary:

Category	Amount	Fund
140061- Florida CZM Program	\$958,000	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
LAND ACQUISITION TF	-STATE	590,000	590,000	590,000	590,000	590,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Maintenance funding was provided for FY 13-14 in the amount of \$450,000. A fixed amount of funding will be requested each year to maintain all CAMA facilities in good condition for public use. Lack of dedicated maintenance funding in FY 09-10 through FY 11-12 has resulted in a backlog of projects. Further postponement of maintenance funding will only increase their severity.

These funds can be used for contracted services or OPS labor and will provide local employment opportunities.

Project	Site	Amount
Replacement of 3 Boardwalks	Guana Tolomato Matanzas	\$300,000
Repair Wall and Replace Leaking Tanks	Rookery Bay	\$250,000
Electrical Installation Maintenance Building	St. Joseph Buffer Preserve	\$20,000
Correct Flooding Problems	Apalachicola	\$20,000

CAMA's construction projects provide facilities to support recreation, science based management, education, and research programs on high quality public environmental lands. Maintenance and project management funds are critical to ensure that the facilities are maintained in a timely, cost effective and professional manner.

The objective is to maintain the facilities in a condition such that visitation (metric) is maintained or continues to increase. Functional facilities support virtually all performance measures. This issue will help the division correct some ADA compliance issues as well as create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

This issue is consistent with the Governor's strategy #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Cost Summary:

Category	Amount	Fund
083643	\$590,000	Land Acquisition 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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		CODES
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19						
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF											37000000
PGM: RECREATION & PARKS											37500000
<u>COASTAL/AQUATIC MGD AREAS</u>											37500400
NATURAL RESOURCES/ENVIRON											14
<u>LAND RESOURCES</u>											<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES											<u>1402.00.00.00</u>
BY FUND TYPE											
TRUST FUNDS.....	109,048,000	22,548,000	36,548,000	64,128,000	1,548,000						2000