

**Fish and Wildlife Conservation Commission**  
**Budget Status Report** –2007 Session, Week 3  
FY 2007-08 Legislative Budget Request  
Sandra Wilson, March 22, 2007

This was an intensive budget week with both House and Senate making progress on their budget proposals for their bills. The House Environment and Natural Resources Council met Wednesday and the Senate Committee on General Government Appropriations met Wednesday and Thursday to discuss funding issues for the budget. Between the shortfalls we're experiencing in our trust funds and the downturn in the General Revenue (GR) estimates, we're seeing a number of our requests going unfunded.

The Revenue Estimating Conference met on March 12 and determined the General Revenue shortfall was not as severe as originally forecasted. We are currently not anticipating any budget reductions. However, documentary stamp projections were lowered for both this year and next, so there is less available for our land management requests and they have been reduced accordingly.

Here are some highlights on how we line up so far:

**Law Enforcement** – As in the past, the pay issue has been referred to the higher councils and will not be decided until conference. So far we've encountered no opposition, so it still looks good as long as we can get the GR. At this point, none of the other law enforcement GR requests have been funded except for \$600,000 provided by the Senate for increased fuel costs.

**Trust Fund Relief** – Neither side was able to give us the \$5 million GR we requested to stabilize our trust funds, however, they did propose alternatives. The House proposal transfers \$5 million from a DEP trust fund. The Senate uses \$2.6 million from documentary stamp revenues and directs \$1.2 million be left available from marina fuel tax to cover overhead costs. The Senate position is less than the full \$5 million but is still sufficient to get us by for next year.

**Land Acquisition & Management** – Our land acquisition requests were fully funded on both sides. Our CARL management issues were not funded except for 3 FTE and \$963,090 by the Senate for Tosahatchee Wildlife Management Area. This does not provide funding for Babcock Ranch. Our Non-CARL management issue was reduced by \$3 million; however, both sides supported the \$5.9 million Non-CARL and \$4.5 million lake restoration.

**Boating** – These issues were funded for the most part. The Senate funded \$1.2 million less for Boating & Waterways in order to allow the marina fuel tax to pay its fair share of overhead costs. There is a lot of interest in funding derelict vessel removal. The House provides \$2.35 million GR and the Senate provides the

\$800,000 GR we requested plus another million to come from a proposed increase in vessel registration fees.

**Other** - Our grant issues were fully funded on both sides with one exception (\$100,000 for Data Portal is not in the House). Our increased costs and maintenance were generally not funded; however, the Senate did provide most of our facilities maintenance request and the \$600,000 for law enforcement fuel costs mentioned above. There were a number of additions made for projects of special interest to members. These were all funded from GR and are listed at the end of our spreadsheet.

The next stop for our budget:

**Senate** – The Senate Fiscal Policy and Calendar Committee will take up SPB 7104 (General Government Appropriations Bill) next week and make the final appropriations committee bills available by the end of the week.

**House** – The House Policy and Budget Council will vote on its proposed appropriations bill next week and then publish the House General Appropriations Bill early the following week.

The following spreadsheet shows a side-by-side comparison of our amended agency budget request with the current House & Senate progress to date.

(While not shown here, the Governor's amended budget picked up two late issues we had in our request: a \$1,236,097 law enforcement federal boating improvement grant, and a \$112,227 water management district contract. Otherwise there were no changes.)

**Florida Fish and Wildlife Conservation Commission**  
**FY 2007-2008 Legislative Budget Request**  
As of March 22, 2007

		Agency Request			Senate Bill			House Bill		
		FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund
<b>Total FY 2006-2007 Budget</b>		1,876	\$261,505,645		1,876	\$261,505,645		1,876	\$261,505,645	
non-recurring and adjustments		0.0	(\$40,675,979)		0.0	(\$40,675,979)		0.0	(\$40,675,979)	
<b>Base Recurring Budget</b>		1,876	\$220,829,666		1,876	\$220,829,666		1,876	\$220,829,666	
<b>Prioritized Commission Issues</b>										
1	Law Enforcement Retention Pay		\$4,394,043	GR/TF		referred			referred	
2	Trust Fund Relief - transfer to GR		\$4,993,957	GR				\$3,312,495		CPTF
3	Artificial Reef Construction (FCO)		\$700,000	MR/FG		\$700,000	MR/FG	\$700,000		MR/FG
4	Land Management									
	CARL Land Management	6.0	\$2,512,879	CARLTF	3.0	\$963,090		\$0		
	Non-CARL Land Management	5.0	\$4,354,685	SGTF	5.0	\$1,252,448	SGTF	5.0	\$1,252,448	SGTF
	Mitigation Park Mgmt		\$454,261	LATF		\$454,261	LATF	\$454,261		LATF
5	Land Acquisition - Florida Forever		\$4,500,000	FFTF		\$4,500,000		\$4,500,000		FFTF
	Mitigation Park Land Acquisition		\$10,000,000	LATF		\$10,000,000	LATF	\$10,000,000		LATF
6	Boating Improvement									
	Boating Improvement Program (FCO)		\$6,600,000	MR/SG		\$6,000,000	MR/SG	\$6,600,000		MR/SG
	Boating Access Federal Grant (FCO)		\$2,866,097	FGTF		\$2,866,097	FGTF	\$2,866,097		FGTF
	Boating & Waterways Program		\$774,929	MRCTF		\$170,000	MRCTF	\$774,929		MRCTF
7	Information Technology Support		\$421,631	ATF		\$0		\$0		
8	Fuel Cost Increases		\$900,000	various		\$600,000	GR-r	\$0		
9	Wild Turkey Program		\$200,000	SGTF		\$200,000	SGTF	\$200,000		SGTF
10	Bear Response Program		\$414,975	NWTF		\$0		\$0		
11	Grant Funded Activities									
	Sport Fish Restoration Grants		\$2,550,000	FGTF		\$2,550,000	FGTF	\$2,550,000		FGTF
	Law Enforcement Grants		\$3,112,089	FGTF		\$3,112,089	FGTF	\$3,112,089		FGTF
	Research Grants		\$3,604,188	FGTF		\$3,604,188	FGTF	\$3,604,188		FGTF
	Habitat & Species Conservation		\$916,522	FGTF		\$916,522	FGTF	\$916,522		FGTF
	Freshwater Fisheries Mgmt		\$350,000	FGTF		\$350,000	FGTF	\$350,000		FGTF
	Data Portal Grants		\$100,000	FGTF		\$100,000	FGTF	\$0		
12	Repair Degraded Facilities		\$1,998,780	various		\$1,590,000	GR/NW	\$0		
13	Alligator Marketing Transfer		\$100,000	SGTF		\$100,000	SGTF	\$100,000		SGTF

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Agency Request			Senate Bill			House Bill		
FTE	Budget	Fund	FTE	Budget	Fund	FTE	Budget	Fund

**Other Issues Reviewed by the Commission**

Marine Fisheries Resources	3.0	\$222,769	FGTF	3.0	\$222,769	FGTF		\$0
Ear Microphones		\$772,000	GR		\$0			\$0
Derelict Vessel Program		\$150,000	GR		\$0		\$2,349,563	GR-pr
Derelict Vessel Removal (FCO)		\$800,000	GR		\$1,800,000	GR/TF		\$0
LE Field Office - Windley Key (FCO)		\$1,900,000	GR		\$0			\$0
LE Field Office - Carrabelle (FCO)		\$1,000,000	GR		\$0			\$0
LE Field Office - Oleta (FCO)		\$1,600,000	GR		\$0			\$0
Boating Citation System		\$669,637	GR		\$0			\$0
FWRI Operations Needs		\$237,926	GR		\$0			\$0
Florida Panther Conservation	1.0	\$231,442	GR		\$0			\$0
WMA Land Improvements (FCO)		\$5,875,000	SGTF		\$5,875,000	SGTF	\$5,875,000	SGTF
WMA Storage Facility (FCO)		\$518,000	CARLTF		\$0		\$0	\$0
Lake Restoration (FCO)		\$4,500,000	SGTF		\$4,500,000	SGTF	\$4,500,000	SGTF
Vehicle & Vessel Replacement		\$475,457	various		\$0			\$0
Commercial Licensing System		\$363,200	MRCTF		\$100,000	MRCTF		\$0

**Issues Not Reviewed by the Commission**

HR Outsourcing Adj					\$3,177	various		\$3,177	various
Administrative hearings Adj					(\$6,443)	SGTF		(\$6,443)	SGTF
Office Lease Increase		\$28,452	TF		\$0			\$0	
Hurricane Recovery - FEMA		\$2,339,000	SGTF		\$2,339,000	SGTF	\$2,339,000	\$2,339,000	SGTF
Continue Vandenburg Reef		\$850,000	FGTF		\$850,000	FGTF	\$850,000	\$850,000	FGTF
Casualty Ins Deficit FY07/08					\$48,329	various		\$48,329	various
Seagrass Status & Trends		\$600,000	GR		\$0			\$0	
WMD Contract for LE Patrol	1	\$112,227	SGTF	1.00	\$112,227	SGTF	1.00	\$112,227	SGTF
Harmful Algal Bloom								\$500,000	GR-r
Automated Water Quality Monitoring								\$500,000	GR-nr
Shooting Range-FCO								\$500,000	GR-nr
Financial Analysis & Mgmt				1.00	\$200,000	GR-r			
Alligator Trapper Assistance					\$50,000	GR-nr			
Bald Eagle Rehab					\$50,000	GR-nr			

Marine Research Grants			\$3,000,000	GR-hr
Sister's Creek Marina			\$500,000	GR-nr
<b>TOTALS</b>	<u>1,892</u>	<u>\$295,899,855</u>	<u>1,889</u>	<u>\$280,502,420</u>
				<u>1,882</u>
				<u>\$276,381,053</u>

Abbreviations

CARLTF	Conservation And Recreation Lands Program Trust Fund
FFTF	Florida Forever Trust Fund
FPRMTF	Florida Panther Research & Management Trust Fund
GR	General Revenue
LATF	Land Acquisition Trust Fund
MRCTF	Marine Resources Conservation Trust Fund
NWTF	Nongame Wildlife Trust Fund
SGTF	State Game Trust Fund
STMTF	Save The Manatee Trust Fund
FGTF	Federal Grants Trust Fund
GDTF	Grants & Donations Trust Fund
ATF	Administrative Trust Fund
trust	various trust funds
various	various funds (combination of General Revenue and trust funds)
-r	recurring
-nr	non-recurring
-pr	partially recurring
-hr	half recurring
FCO	Fixed Capital Outlay