

**LEGISLATIVE
BUDGET
COMMISSION**

W. Travis Cummings, Chair

Rob Bradley, Vice-Chair

MEETING PACKET

Thursday, January 24, 2019

11:30 a.m.

212 Knott Building

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**



LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, January 24, 2019
11:30 a.m.
212 Knott Building



Members

Senator Rob Bradley
Senator Lizbeth Benacquisto
Senator Lauren Book
Senator Jeff Brandes
Senator Oscar Braynon
Senator Audrey Gibson
Senator Wilton Simpson

Representative W. Travis Cummings
Representative MaryLynn Magar
Representative Kionne McGhee
Representative Jay Trumbull
Representative Barbara Watson
Representative Jayer Williamson
Representative Clay Yarborough

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I. Consideration of the following budget amendments:	
A. Department of Education EOG #B2019-0349	3
B. Department of Transportation EOG #W2019-0037	5
II. Other Business	

Department of Education

EOG Number: B2019-0349

Problem Statement:

Based on the November 30, 2018, Financial Aid Estimating Conference, it is projected that the Bright Futures Scholarship Program will exceed the appropriation provided in Fiscal Year 2018-19 due to an increase in participation. The new award estimate is an increase of 3,694 over the Fiscal Year 2018-19 appropriated student awards of 95,789. The November conference results in a total funding need for FY 2018-19 of \$545,049,593, of which \$6,759,925 is for summer enrollment. The General Appropriations Act (GAA) and Senate Bill 4 (passed during the 2018 Legislative Session) appropriated \$519,695,373 in funding for the Bright Futures Scholarship Program. The Department of Education will need an additional \$25,354,220 to fully fund the estimated Bright Futures need.

Agency Request:

The Department of Education requests an additional \$25,354,220 in funding in the Educational Enhancement Trust Fund to fully fund the estimated Bright Futures need. The additional funding will provide sufficient funds for the Department to fully fund Bright Futures scholarships as envisioned in the GAA and articulated in proviso language.

Governor's Recommendation:

Recommend providing the Department of Education an additional \$25,354,220 in funding in the Educational Enhancement Trust Fund to fully fund the estimated Bright Futures need.

Senate Committee: Appropriations Subcommittee on Education

Senate Analyst: Brian Underhill

House Committee: Higher Education Appropriations

Subcommittee

House Analyst: Frances Butler

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
EDUCATION					
4	Office Of Student Financial Assistance <u>Program: Student Financial Aid Program - State</u> Special Categories Grants And Aids - Florida's Bright Futures Scholarship Program From Educational Enhancement Trust Fund		25,354,220	25,354,220	

Department of Transportation

EOG Number: W2019-0037

Problem Statement:

Section 339.135(6)(c), F.S., authorizes the Department of Transportation to roll forward budget authority from the previous fiscal year into the next for project phases in the Adopted Work Program that are not certified forward or committed on June 30. This unique provision allows the department to roll forward projects and associated spending authority from the previous years into the current year so project phases which have not yet been committed can contract with minimal delay. Unanticipated delays due to environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and other impacts can occur during the year. Without this statutory provision, projects or project phases would be deleted from the program and requested in the next budget cycle, resulting in delays of a year or more.

The roll forward process is similar to the certified forward process provided for in ch. 216, F.S., with the exception that it moves the budget for the project phase from one year to the next even though the contractual commitment has not been made. This process does not result in any new projects or changes to previously funded projects, and does not allow the department to increase its budget above what was previously appropriated. The amount of the prior year budget is never exceeded during the roll forward process.

Some of the major amounts and categories impacted are: \$519 million for Right of Way; \$469 million for Intrastate, Arterial Highway Construction, and other associated inspection budget; \$145 million for Public Transportation; \$62.1 million for Resurfacing; \$144.7 million for Preliminary Engineering and Traffic Engineering Consultants; \$49.4 million for Bridge Construction and Inspection; \$1.3 million for Maintenance Contracts and Highway Beautification; \$52.9 million for Major Disasters; \$48.1 million for categories such as Planning Grants, County Transportation Programs, Safety Grants and Local Government Reimbursement; and \$1.4 million for Toll/Turnpike Systems Equipment and Toll Operation Contracts.

Agency Request:

The department requests \$1,492,969,642 of additional budget authority in several appropriation categories for Work Program phases in the Fiscal Year 2018-19 Adopted Work Program which qualify for roll forward pursuant to s. 339.135(6)(c), F.S. This includes \$12,684,669 for the Turnpike Renewal and Replacement Trust Fund; \$33,860,963 for the Turnpike General Reserve Trust Fund; \$1,374,458,501 for the State Transportation Trust Fund; and \$71,965,509 for the Right of Way Acquisition Bridge Construction Trust Fund.

Governor's Recommendation:

Pursuant to section 339.135(6)(c), Florida Statutes, recommend additional budget authority in various appropriation categories for

continuation of the Adopted Work Program phases in Fiscal Year 2017-18 which were not certified forward, but qualify for roll forward.

Senate Committee: Appropriations Subcommittee on Transportation, Tourism, and Economic Development
Senate Analyst: John McAuliffe

House Committee: Transportation & Tourism Appropriations Subcommittee
House Analyst: Greg Davis

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
1856	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		5,823,775	5,823,775	
1857	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		7,035,189	7,035,189	
1858	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		24,951,461	24,951,461	
1859	Fixed Capital Outlay Right-Of-Way Land Acquisition From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		392,548,468 68,131,476	392,548,468 68,131,476	
1862	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		14,612,832	14,612,832	
1864	Fixed Capital Outlay				

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			Appropriation		Appropriation		Appropriation	
1865	Rail Development/Grants From State Transportation (Primary) Trust Fund Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		18,809,867	18,809,867	18,809,867	18,809,867		
1866	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		9,456,730		9,456,730			
N/A	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		110,594,816 30,000	110,594,816	110,594,816	30,000		
1867	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund		42,868,030	42,868,030	42,868,030			
1868	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund		3,445,801	3,445,801	3,445,801			
N/A	<u>Florida Rail Enterprise</u> Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund		6,218,826	6,218,826	6,218,826			
1875	Fixed Capital Outlay		873,994	873,994	873,994			

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1876	Public Transit Development/Grants From State Transportation (Primary) Trust Fund Fixed Capital Outlay Bridge Construction From State Transportation (Primary) Trust Fund		41,678,634	41,678,634	41,678,634	41,678,634		
1877	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund Transportation Systems Operations Program: <u>Highway Operations</u>		700,000	28,466,156	700,000	28,466,156		
1891	Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		783,875	783,875	783,875	783,875		
1892	Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		4,801,446	4,801,446	4,801,446	4,801,446		
1893	Fixed Capital Outlay Grants And Aids - Major Disasters - Department Of Transportation Work Program From State Transportation (Primary) Trust Fund		52,504,480	52,504,480	52,504,480	52,504,480		
1894	Fixed Capital Outlay County Transportation Programs							

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				Appropriation	Appropriation	
	LASPBS Account Number		Appropriation	Appropriation	Appropriation	
1895	From State Transportation (Primary) Trust Fund Fixed Capital Outlay Bond Guarantee From State Transportation (Primary) Trust Fund		17,111,406 500,000	17,111,406 500,000	17,111,406	
1896	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		982,503	982,503	982,503	
1897	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		361,031,685	361,031,685	361,031,685	
1898	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		30,004,407	30,004,407	30,004,407	
1899	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (Primary) Trust Fund		59,767,065	59,767,065	59,767,065	
N/A	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		287,796	287,796	287,796	
1901	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		17,779,458	17,779,458	17,779,458	
1902	Fixed Capital Outlay Resurfacing					

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	LASPBS Account Number				
	From State Transportation (Primary) Trust Fund		62,065,457	62,065,457	
1903	Fixed Capital Outlay Bridge Construction				
	From State Transportation (Primary) Trust Fund		47,562,152	47,562,152	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		70,436	70,436	
1905	Fixed Capital Outlay Highway Beautification Grants				
	From State Transportation (Primary) Trust Fund		326,423	326,423	
1906	Fixed Capital Outlay Materials And Research				
	From State Transportation (Primary) Trust Fund		699,574	699,574	
1907	Fixed Capital Outlay Bridge Inspection				
	From State Transportation (Primary) Trust Fund		779,222	779,222	
1909	Fixed Capital Outlay Traffic Engineering Consultants				
	From State Transportation (Primary) Trust Fund		10,336,399	10,336,399	
N/A	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
	Fixed Capital Outlay Grants And Aids - Major Disasters - Department Of Transportation Work Program				

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1949	LASPBS Account Number		407,300		407,300			
	From State Transportation (Primary) Trust Fund						407,300	
	Fixed Capital Outlay							
	Intrastate Highway Construction							
	From Turnpike Renewal And Replacement Trust Fund		7,007,000		7,007,000			
1950	From Turnpike General Reserve Trust Fund		1,635,062		1,635,062			
	From State Transportation (Primary) Trust Fund		1,102,736		1,102,736			
	Fixed Capital Outlay							
	Construction Inspection Consultants							
	From Turnpike Renewal And Replacement Trust Fund		1,500,000		1,500,000			
1951	From Turnpike General Reserve Trust Fund		9,135		9,135			
	From State Transportation (Primary) Trust Fund		176,000		176,000			
	Fixed Capital Outlay							
	Right-Of-Way Land Acquisition							
	From Turnpike General Reserve Trust Fund		11,445,314		11,445,314			
N/A	From State Transportation (Primary) Trust Fund		51,159		51,159			
	Fixed Capital Outlay							
1952	Resurfacing							
	From Turnpike Renewal And Replacement Trust Fund		1,000		1,000			
1953	Fixed Capital Outlay							
	Bridge Construction							
	From Turnpike Renewal And Replacement Trust Fund		262,109		262,109			
N/A	From Turnpike General Reserve Trust Fund		1,000		1,000			
	From Turnpike General Reserve Trust Fund						1,000	

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			Appropriation	Appropriation	Appropriation	Appropriation		
1954	Fixed Capital Outlay							
	Preliminary Engineering Consultants		3,914,560	3,914,560				
	From Turnpike Renewal And Replacement Trust Fund		19,648,481	19,648,481				
1955	From Turnpike General Reserve Trust Fund		179,619	179,619				
	From State Transportation (Primary) Trust Fund							
	Fixed Capital Outlay							
1956	Right-Of-Way Support							
	From Turnpike General Reserve Trust Fund		556,198	556,198				
	Fixed Capital Outlay							
1957	Traffic Engineering Consultants							
	From State Transportation (Primary) Trust Fund		1,000	1,000				
	Fixed Capital Outlay							
1958	Toll Operation Contracts							
	From State Transportation (Primary) Trust Fund		63,016	63,016				
	Fixed Capital Outlay							
1959	Turnpike System Equipment And Development							
	From Turnpike General Reserve Trust Fund		565,773	565,773				
	From State Transportation (Primary) Trust Fund		343,613	343,613				
1959	Fixed Capital Outlay							
	Tolls System Equipment And Development							
	From State Transportation (Primary) Trust Fund		459,728	459,728				