

Agency	Rank	Management Unit	County	Proposed Activity	Estimated Cost	Match	Cumulative	DHR	DOF	FWCC	CAMA	OGT	DRP	AgcySort	Score
DOF	1	1. Lake Wales Ridge State Forest	Polk	Replace bridge/restore loop trail and FL trail access	\$75,000	\$6,000	\$75,000	10		8	10	6	9	2DOF1	43
DHR	2	1. Miami Circle	Miami-Dade	Riverwalk/walking paths/signage	\$325,000	\$0	\$400,000		10	7	7	10	3	4DHR	37
DRP	3	3. Estero Bay State Park	Lee	Trailhead/parking/kiosk/picnic area/restroom	\$50,000	\$0	\$450,000	2	6	10	8	9		1DEP1c	35
FWCC	3	1. Dinner Island Ranch WMA	Hendry	Primitive campground/restroom/parking	\$50,000	\$8,100	\$500,000		9		9	7	10	3FWCC1	35
FWCC	5	2. Babcock-Webb WMA	Charlotte	Fishing dock/pavillion/parking/sidewalk-ADA	\$110,000	\$8,250	\$610,000	9	8		6	4	6	3FWCC2	33
OGT	6	1. Cross-FL Greenway-Shangrila	Marion	Trailhead/camping area	\$530,000	\$0	\$1,140,000	5	7	6	3		8	1DEP3a	29
CAMA	7	2. Guana Tolomato Matanzas NERR	St. Johns	Parking lot security camera	\$75,000	\$0	\$1,215,000	4	3	5			7	1DEP2b	19
DOF	7	2. Withlacoochee State Forest-Croom	Hernando	Pave road to increase access/improve safety	\$270,000	\$65,000	\$1,485,000			2	5	8	4	2DOF2	19
FWCC	9	3. Guana River WMA	St. Johns	ADA hunting blind/boardwalk/sidewalk/parking	\$110,000	\$6,700	\$1,595,000	8	5					3FWCC3	13
CAMA	10	1. Rookery Bay NERR	Collier	Canoe/kayak/launch/pavilions/parking/restroom	\$1,007,400	\$230,000	\$2,602,400	1		9		1		1DEP2a	11
FWCC	11	4. Tosohatchee WMA	Orange	Fishing dock/pavillion/restroom/parking-ADA	\$175,000	\$9,450	\$2,777,400	7	1		2			3FWCC4	10
DRP	12	2. Werner-Boyce State Park	Pasco	Connector road/parking to day-use area*	\$300,000	\$0	\$3,077,400	3	2		4			1DEP1b	9
OGT	12	2. Cross-FL Greenway-Kenwood Rec. Area	Putnam	Boat ramp ADA compatability	\$40,000	\$0	\$3,117,400		4				5	1DEP3b	9
DSL	24	Wrecker Museum Ramp	Monroe	Court settlement	\$25,000		\$3,142,400								0
DOF	17	4. Point Washington State Forest	Walton	Improve road-increase access/improve safety†	\$200,000	\$50,000	\$3,342,400	6			1		1	2DOF4	8
DRP	12	2. Werner-Boyce State Park	Pasco	Canoe launch/boardwalk**	\$300,000	\$0	\$3,642,400	3	2		4			1DEP1b	9
DRP	12	2. Werner-Boyce State Park	Pasco	Day-use restroom & utilities	\$533,750	\$0	\$4,176,150	3	2		4			1DEP1b	9
OGT	12	2. Cross-FL Greenway-Kenwood Rec. Area	Putnam	Parking/restroom/walkways	\$580,000	\$0	\$4,756,150		4				5	1DEP3b	9
DRP	18	4. Atlantic Ridge Preserve State Park	Martin	Facilities design	\$50,000	\$0	\$4,806,150			1		5		1DEP1d	6
DOF	19	5. Blackwater River State Forest	Santa Rosa/Okaloosa	Replace bridge to expand forest and river access	\$505,000	\$210,000	\$5,311,150			4				2DOF5	4
DRP	20	1. Bald Point State Park	Franklin	Park road extension/30-site camping area	\$1,900,000	\$0	\$7,211,150					3		1DEP1a	3
CAMA	20	3. Rookery Bay NERR	Collier	Extension/improvements of bridge & trails	\$665,000	\$1,554,300	\$7,876,150			3				1DEP2c	3
DOF	22	3. Four Creeks State Forest	Nassau	Improve road to increase access/improve safety	\$250,000	\$125,000	\$8,126,150						2	2DOF3	2
FWCC	22	5. Dinner Island Ranch WMA	Hendry	All-weather road	\$24,990	\$6,800	\$8,151,140					2		3FWCC5	2
DRP	24	5. Colt Creek State Park	Polk	Design and permit submittal/Phase II	\$250,000	\$0	\$8,401,140							1DEP1e	0
OGT	24	3. Cross-FL Greenway-Withlacoochee Bay	Levy	Trail/stormwater improvements design/constructor	\$1,800,000	\$0	\$10,201,140							1DEP3c	0

Combined FY10-11 only

DSL	\$25,000	
DRP	\$650,000	\$450,000
CAMA	\$1,082,400	
OGT	\$570,000	
DOF	\$545,000	\$50,000
FWCC	\$445,000	
DHR	\$325,000	

subtotal \$3,642,400 \$500,000

FY 08-09 appropriation \$3,150,000

FY 10-11 appropriation \$525,000

TOTAL of Appropriations \$3,675,000

remainder \$32,600

* \$300,000 initially reduced to \$150,000 in FY 08-09 allocation but restored in FY10-11

† \$200,000 initially reduced to \$150,000 in FY 08-09 allocation but restored in FY 10-11

**Funded from FY 10-11

Pink highlight represents projects currently funded

Remaining dollars will be combined with funds from any projects completed under budget to fund other projects on the list

Capital Improvement Projects : Workplan for FY10-11

Note: There was no Florida Forever Funding in FY 09-10

ITEM 12:

REQUEST: Adopt Workplan for Florida Forever Capital Improvement Projects for FY 10-11

DSL STAFF REMARKS:

Background: The 2008 Legislature, in its legislation extending and revising the Florida Forever Program, provided that “at least three percent, but no more than ten percent, of the funds annually allocated pursuant to paragraph 259.105(3)(b) shall be spent on capital project expenditures that meet land management planning activities necessary for public access.” The section of Chapter 259 cited above refers to the 35 percent annual allocation of dollars to the Department for land acquisition.

Existing Chapter 18-24, F.A.C. requires the Acquisition and Restoration Council (ARC) to review proposed capital improvement and restoration projects and provides for ARC to submit two ranked capital improvement project lists to the Board of Trustees (BOT) annually, one for restoration and one for ‘other.’ At the December 2009 meeting, the ARC provided feedback on guidelines and procedures to implement the statutory requirements. The general guidelines discussed were as follows:

- Agencies/entities would develop separate prioritized project lists for public access and restoration projects and submit them to ARC.
- The Division would provide a way of submitting information on each project at a level of detail sufficient for ARC members and in compliance with existing rule.
- ARC would review, discuss and approve the lists as prioritized by the agencies for submittal to the Board of Trustees each October.
- Each agency’s priority lists for capital projects would be delivered to the BOT along with the acquisition project rankings in January/February of the following year.
- Agency/entity heads would meet to work out details of fund allocation for the projects.

Participating agencies/entities discussed and reached agreement on a draft application for capital improvement projects related to public access in January 2010. They then submitted five proposed public access-related projects in priority order, which were approved by ARC at the February 2010 meeting. The BOT approved the list in March 2010. Subsequently, DSL staff, in cooperation with the managing entities, developed and implemented a workplan and the necessary memoranda of agreement for distribution of available funds.

For FY 10-11 DSL has held a total of \$525,000 (equal to the maximum 10%) in reserve for capital improvement expenditures from its Florida Forever allocation of \$5,250,000. Since this represents a relatively small amount of funding, the managing entities were asked whether they would prefer (1) to continue funding the previously approved (March 2010) workplan with its priority list of projects, (2) a new meeting to re-rank these projects, or (3) a whole new application cycle. The consensus was to continue funding the previously approved workplan. A revised workplan spread sheet that shows cumulative funding to date is provided as backup to this item. The major changes from the previous workplan are as follows:

1. \$150,000 of the new allocation will be applied to the completion of the Werner-Boyce State Park picnic/parking area, which received only half of its requested \$300,000 under the last funding cycle.

Capital Improvement Projects

2. \$50,000 of the new allocation will be applied to the completion of the Point Washington State forest road project, which received only \$150,000 of its requested \$200,000 in the last cycle.
3. \$300,000 will be allocated towards the Werner-Boyce State Park canoe launch/restroom project.
4. Any remaining funds will be combined with other dollars that may result from projects that come in under budget and, depending upon total amount, will be applied to projects further down on the workplan's priority list (below the dark line.)

This workplan requires ARC approval prior to being submitted, along with the Florida Forever Priority acquisition list, to the BOT in September.

DSL STAFF RECOMENDATION: Approval of the Capital Improvement Project Workplan.

ARC RECOMMENDATION:

- APPROVE CAPITAL IMPROVEMENT PROJECT WORKPLAN**
- DEFER**
- WITHDRAW**
- NOT APPROVE**
- OTHER** _____