**Lover’s Key Environmental Education Center**

1. A title of the budget issue: **Lover’s Key State Park “Environmental Education Center” Project**
2. The date of submission: **10/14 2015 (FY2016-17)**
3. The following detail of recent funding history: **Neither Lovers Key State Park nor its support CSO (Friends of Lovers Key- FOLKS) have received direct funding from the State Budget. The State Park System receives no general revenue funds. On a local level Lee County has assisted the Park most recently in providing funds for Beach re-nourishment.**
	1. The most recent year in which the issue received an appropriation from the state budget **The State Budget has never provided funds for this proposed project.**
	2. If applicable, how much funding was appropriated in FY 2015-16? **NA**
	3. Of the funds appropriated in FY 2015-16, how much of the appropriation was recurring? **NA**
	4. If there was an appropriation in the FY 2015-16 state budget, was it vetoed? **NA**
4. The following detail regarding the funding request for FY 2016 - 17: **The total project costs for the construction and furnishing of a 3600 sf elevated Envirnmental Education Center Building at Lovers Key Stat Park is estimated to be $3,000,000. This request is for half of that in funding at this time ($1,500,000), with the balance ($1,500,000 or less) to be provided in a subsequent year (FY 2016-17).**
	1. Whether it is for Fixed Capital Outlay, other one-time costs or operating expenses? **This request for $1,500,000 will be spent on one-time costs to start-up the project and start construction.**
	2. How much of the funding request is for non-recurring funds? **This request is not for any recurring funds.**
	3. How much of the funding request is for recurring funds? If recurring funds are requested, please note only the recurring funds requested in addition to any recurring funds appropriated in FY 2016-17. **However it is anticipated that a similar request will be submitted for FY 2017-18 in order to complete construction and furnish the project which will include installation of a state of the art multi-lingual, and interactive exhibit area.**
	4. Detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. Include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, etc.).

**The budget request will be applied as follows: (it is suggested that disbursements be a function of Lee County as work is completed).**

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| --- | --- |
| **Civil Engineering and Permitting**  |  **40 K** |
| **Survey & Layout**  | **10** |
| **M.E.P. Engineering**  | **20** |
| **Structural Engineering**  | **27** |
| **Architecture**  | **25** |
| **Landscape Architecture**  | **10** |
| **Preliminary Exhibit design**  | **15** |
| **Solar/green consultants**  | **15** |
| **Site work, Utilities, Road, Parking**  |  **200** |
| **Building Construction (3600sf)**  |  **940** |
| **Landscape, Walks, Ramp**  | **35** |
| **Solar System & Green features**  | **50** |
| **Generator** | **35** |
| **Certifications and Testing**  |  **5** |
| **Contingency** | **73** |
|  |  |
| **TOTAL**  |  **1500 K** |

 **Lovers Key State Park is the second-most visited State Park in Florida with over 974,000 visitors last year yet it does not have a Environmental Education/Visitor Center facility. The Park generated more than $72 million in economic impact to the region and sustained some 1000 jobs according to information provided by the State Park Service.**

* 1. A description of matching funds expected from other sources (federal, state, or local) **Since no funds are available from the Park Service the non-profit support CSO group (FOLKS) has undertaken the task of building the Visitor Center facility. To date FOLKS has raised funds to: complete a conceptual building design (accomplished), accomplish a site survey (completed), and has established a fundraising committee in order to cover on-going administrative and operating expenses related to the proposed building. Currently their Environmental Education Center account has assets of $33K. Their 400 members will continue raising funds through such events as 5K race, Marriage Vow Renewal ceremonies, T-shirt sales and Nature Series presentations and tours. The group’s on-going responsibility, however, is to support the park and it has in the past raised money to purchase a tram, purchase 3 cart vehicles, re-decking, office equipment and funding for bird and turtle protection programs. No other source of funds are anticipated at this time for the first phase of this project.**
	2. Whether the issue will require future state appropriations beyond the 2016-17 Fiscal Year? If so, please detail future year funding implications.

**It is anticipated that a second request will be presented in FY 2017-18 in order to complete the project as outlined below:**

|  |  |
| --- | --- |
| **Furniture, Kitchen, Outdoor Furniture**  |  **$ 55K** |
| **Exhibit Displays, artwork, AV Equipment**  |  **600** |
| **Outdoor signage, Lighting, Seating**  |  **30** |
| **Window treatments and partitions**  |  **8** |
| **Exterior decor and shutters**  |  **10** |
| **Boundless Playground**  |  **170** |
| **Move in and Start up**  |  **35** |
| **Grand opening and dedication**  |  **22** |
| **Endowment for exhibit up-dates -**  |  **400** |
| **Contingency**  |  **170** |
|  |  |
|  **Total**  | **$ 1500K** |

 **Because fundraising efforts by FOLKS are currently on-going this projection should be modified and reduced as donations are pledged. Such reductions would be reflected in a reduced application in FY 2017- 18. Upon completion the facility will be owned and operated by the Park Service with the help of FOLKS volunteers.**

* 1. Contact names and numbers for further information: **Contact Mr. Mark Generales, a private citizen of Lee County, who is familiar with the Park and with the efforts of FOLKS. Tel: 239- 676-5676.**
	2. The name of the organization receiving the funds: **The FOLKS organization will receive, and disburse the funds and will negotiate and supervise construction using its members who have the appropriate background and experience via their Building Committee. The conduit for disbursement of funds might be Lee County government as work is completed. The completed building will present a new facility focused on our important natural environment and housing an exhibit hall, flexible space for classes and community meetings, book store, rest rooms, and observation/teaching deck. The building will inspire and provide visitors with a new reason to visit and learn the importance of stewardship of our barrier island environment. As Florida’s growth continues visitors of all ages and abilities will learn about the role of this fragile ecosystem and how to protect it so that the Park’s economic, environmental, and recreational benefits for all of us are preserved and made available for future generations to enjoy.**