

# kwiktag ® 030 744 409

#### **BOARD OF COUNTY COMMISSIONERS**

November 17, 2008

Bob Janes District One

A. Brian Bigelow District Two

Ray Judah District Three

Ray Eubanks, Plan Review and Processing Administrator

Florida Department of Community Affairs

Tammy Hall District Four Frank Mann

Bureau of State Planning Plan Processing Section

District Five

Donald D. Stilwell

2555 Shumard Oak Boulevard Tallahassee, FL. 32399-2100

County Manager

David M. Owen County Attorney

Diana M. Parker County Hearing Examiner

Re: Incomplete Amendment Transmittal Package

2007/2008 Comprehensive Plan Amendment Cycle

Dear Mr. Eubanks:

In response to your letter dated November 7, 2008 finding the Lee County 2007/2008 Regular Amendment Cycle Submission Package incomplete please find the following:

Two additional copies of the Complete proposed amendment submittal;

Three copies of a summary of the de minimis impact report for CPA2006-21 (CIE Update) amendment;

Three copies of Page 3 for the staff report CPA 2007-01 including an underline format for the proposed new policy;

Three copies of the existing future land use map for staff report CPA 2006-14 and CPA 2006-15; and,

Three copies of the proposed future land use map for staff report CPA 2006-14 and CPA 2006-15.

By copy of this letter I certify that the necessary materials to complete their submittal packages has also been sent to the various review agencies.

I hope this submittal completes the amendment package and your agency can begin their review. If you have any questions, or if I can be of any assistance in this matter, please feel free to call me.

Sincerely,

**DEPT. OF COMMUNITY DEVELOPMENT Division of Planning** 

and O Come

Paul O'Connor, AICP

Director

All necessary documents and reports attendant to this transmittal are also being sent, by copy of this cover, to:

Wendy Evans
The Department of Agriculture and Consumer Services

Jim Quinn
Department of Environmental Protection

Susan Harp Florida Department of State

Mary Ann Poole Florida Fish and Wildlife Conservation Commission

Lawrence Massey FDOT District One

Ken Heatherington Southwest Florida Regional Planning Council

Roy Mazur Tim Tackson
South Florida Water Management District

#### **ATTACHMENT TO CPA 2006-21**

#### De Minimus Impacts

The Lee County Land Development Code now includes the following state-mandated requirement:

"LCLDC Section 2-46(o).

De minimus impact. The Florida Legislature has found that a de minimus impact is consistent with Part II of Chapter 163. Therefore, the impact of a single-family home on an existing lot will constitute a de minimus impact on all roadways regardless of the level of deficiency of the roadway.

Other than single-family homes on existing lots, no impact will be de minimus if the sum of existing roadway volumes and the projected volumes from approved projects on a transportation facility would exceed 110 percent of the maximum volume at the adopted level of service of the affected transportation facility. Further, except for single family homes on existing lots, no impact will be de minimus if it would exceed the adopted level of service standard of any affected designated hurricane evacuation route.

Lee County will maintain records to ensure that the 110 percent criteria is not exceeded. Annually, Lee County will submit to the State Land Planning Agency a summary of the de minimus records along with its updated Capital Improvements Element. In the event the State Land Planning Agency determines that the 110 percent criteria has been exceeded, the County will be notified of the exceedence and no further de minimus exceptions for the applicable roadway will be granted until the volume is reduced below the 110 percent. The County will provide proof of the reduction to the State Land Planning Agency prior to issuing further de minimus exceptions".

Consistent with this requirement, the following transportation facilities (road links) required monitoring based upon their failure to meet the Level of Service standards as reported in the 2006/2007-2007-2008 Concurrency Management Report.

			Future Volume (VPH)	Capacity (VPH)	Future Volume/ Capacity (%)	De Minimus Trips 2007 (VPH)	
Immokalee Road (SR 82)	Colonial Boulevard	Commerce Lakes Drive	1106	630 LOS D	176% <sup>(3)</sup>	0	<sup>(3)</sup> Exceeds 110%
Immokalee Road (SR 82)	Commerce	Gunnery Road	710	390 LOS D	182% (3)	1	<sup>(3)</sup> Exceeds 110%
Immokalee Road (SR 82)	Gunnery Road	Alabama Road	1278	420 LOS C	304% (3)	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Alabama Road	Alex Bell Boulevard	636	420 LOS C	151% <sup>(3)</sup>	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Alex Bell Boulevard	Hendry County Line	659	420 LOS C	157% (3)	0.5	(3) Exceeds 110%

<sup>(1)</sup> See Road Link Volumes Table; Forecast Future Volume Column.

(3) Exceeds the 110% criterion.

<sup>(2)</sup> See Road Link Volumes Table; Performance Standard Capacity Column.

#### **ATTACHMENT TO CPA 2006-21**

On all of the listed links, the sum of existing roadway volumes and the projected volumes (called Future Volume) from approved projects exceeds 110 percent of the maximum volume (called Capacity) at the adopted Level of Service of the affected transportation facility. As a result, de minimus impacts on these links are limited to impacts from single-family homes on existing lots. New de minimus trip impacts resulting from the issuance of certificates of occupancy on building permits for single family homes on existing lots were recorded on only two (2) of these transportation facilities during the year 2007. No de minimus trip impacts were recorded on the remaining links which required monitoring.

POLICY 21.1.4: One important aspect of the Caloosahatchee Shores Community Plan goal is to retain its' rural character and rural land use where it currently exists. Therefore no land use map amendments to the remaining rural lands category will be permitted after {scrivener will insert effective date of policy}, unless a finding of overriding public necessity is made by three members of the Board of County Commissioners.

#### B. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY:

1. RECOMMENDATION: Planning staff recommends that the Board of County Commissioners transmit this proposed amendment.

#### 2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- The Caloosahatchee Shores Community Plan was submitted to Lee County in September, 2002.
- The Caloosahatchee Shores Community Plan resulted in a Lee Plan amendment adopted in October, 2003.
- The Lee Plan amendment specific to Caloosahatchee Shores is now Goal 21 of the Lee Plan.
- Goal 21 was amended on May 16, 2007 when a new Policy 21.1.4 was adopted.
- The East Lee County Council submitted an application to make a second amendment to Goal 21 in April, 2007.
- This amendment would add a new Policy 21.1.5 to Goal 21 of the Lee Plan.

#### C. BACKGROUND INFORMATION

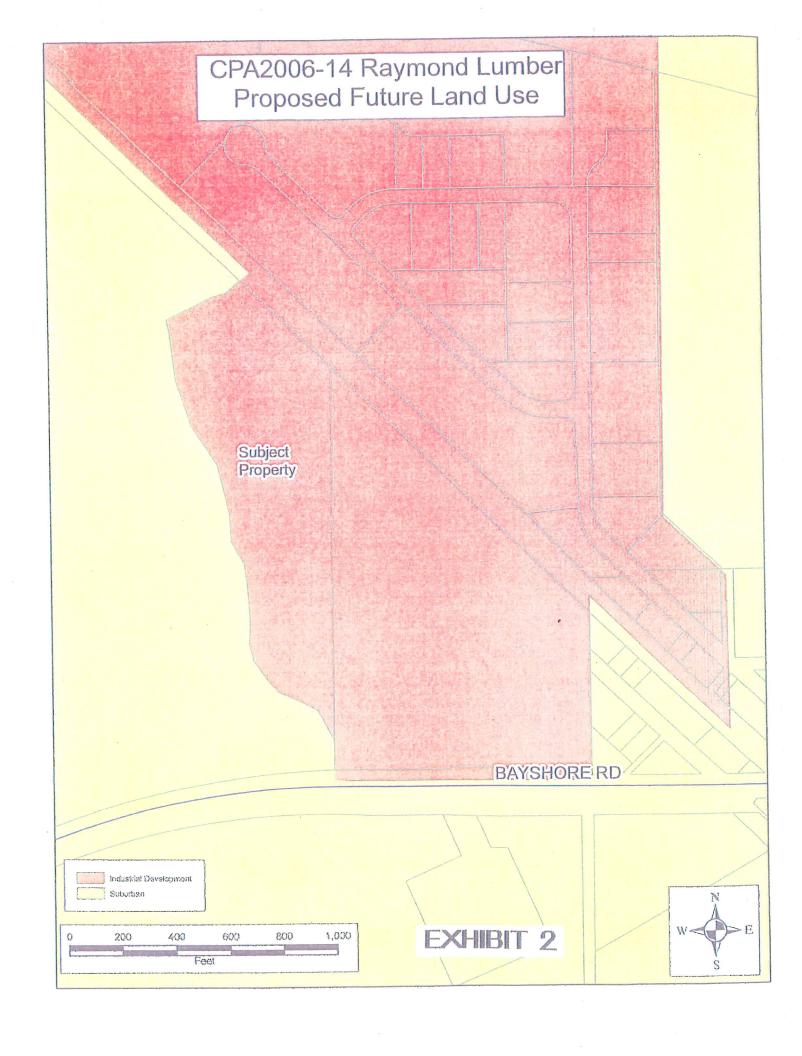
The Caloosahatchee Shores Community Plan was undertaken by the Caloosahatchee Shores Community Planning Panel working as a sub group of the ELCC. The planning area encompasses that portion of the Fort Myers Shores planning community located east of I-75. The community plan was financed, in part, with \$25,000 of community planning funds from Lee County.

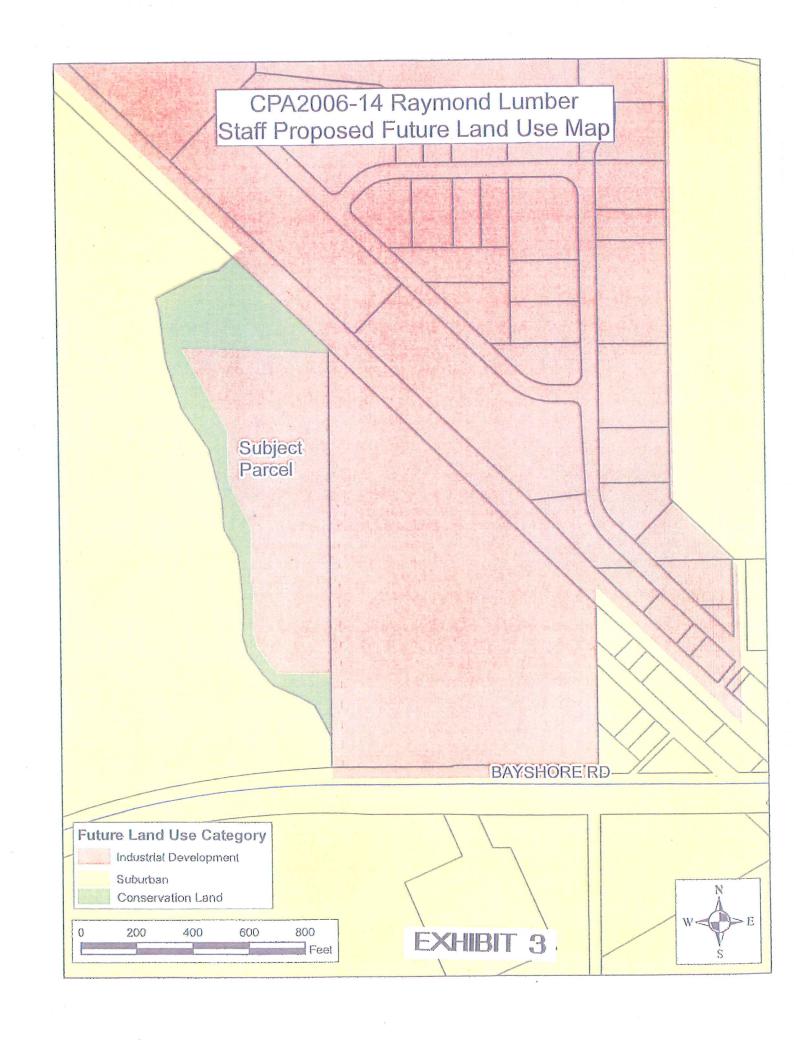
The Caloosahatchee Shores community plan was submitted to Lee County in September, 2002. The plan contained a Goal, Objectives, and Policies. The Goal for Caloosahatchee Shores was adopted into the Lee Plan in October, 2003 and is now Goal 21.

The East Lee County Council has continued to work on improvements to Goal 21, and submitted an amendment to the Goal in September, 2005 that was adopted as Policy 21.1.4 on May 16, 2007. This second proposed amendment to Goal 21 would add a new Policy 21.1.5.

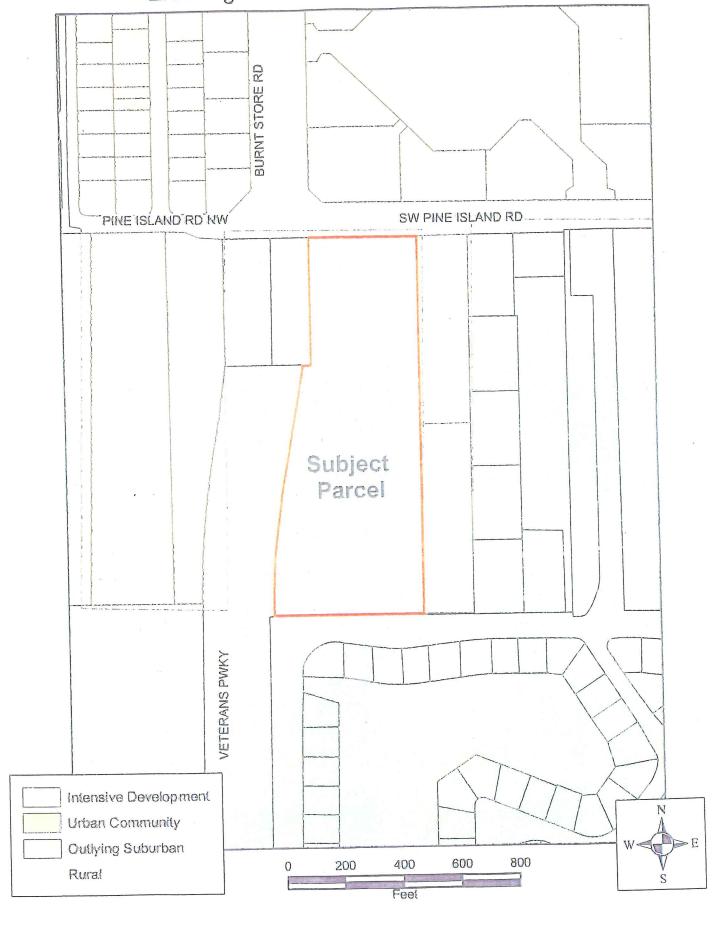
CPA2006-15 Cauthen Amendment Proposed Future Land Use Map

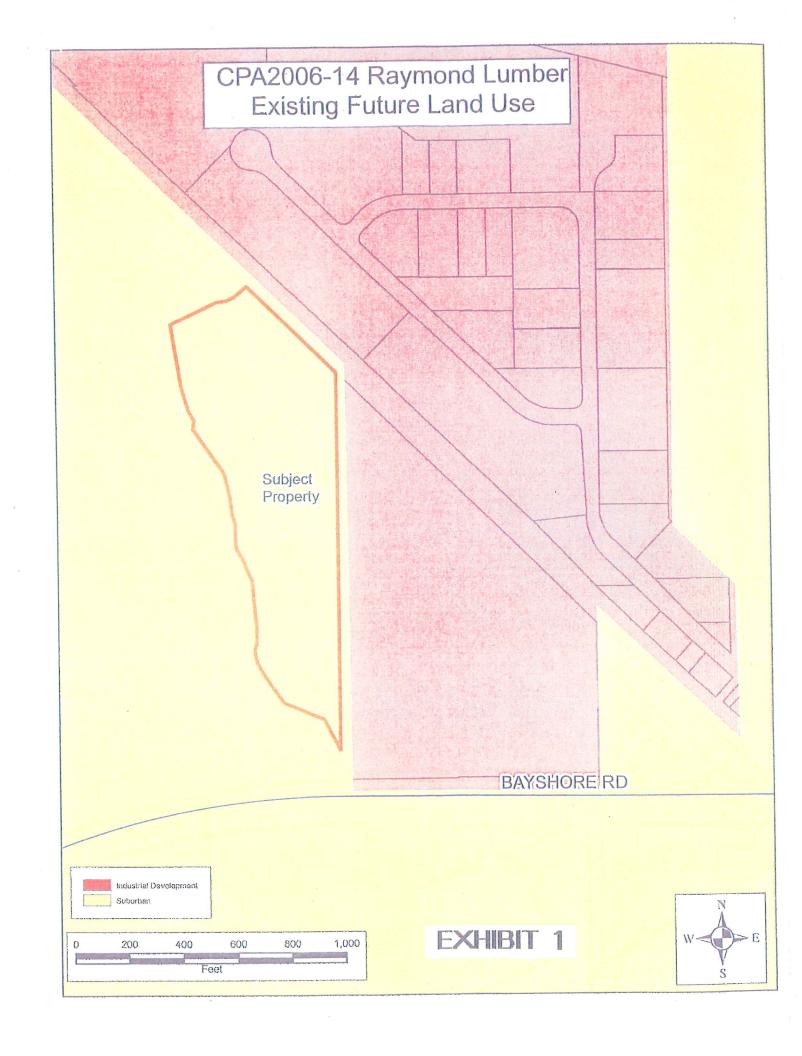






CPA2006-15 Cauthen Amendment Existing Future Land Use Map





FECEX US Airbill Express / Tracking BL75 1069 913	14 🐘 0200 - Sender's Cop
From Please pring and please hard.  Sender's FedEx Account Number	4a Express Package Service  Packages up to 150 Ib  PedEx Priority Overnight Next business morning * Friday Shipments with be deterred on Monday Shipments with
Sender's Joenet Miller Phone (237) -8583	unless SATURDAY Delivery is selected.  FedEx ZDay Second business day.* Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  FedEx Express Saver Third business day.* Thursday surfaces SATURDAY Delivery is selected.  FedEx Express Saver Third business day.* Third busines
Address 1500 MOOGO Stu	4b Express Freight Service  FedEx 1Day Freight* Next business day.** friday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  FedEx 2Day Freight Second business day.** Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected.
City Pt. Myers State Ft. ZIP 3390/	5 Packaging  FedEx FedEx Pak* FedEx FedEx Othe  Includes FedEx Small Pak  Envelope* Includes FedEx Small Pak  FedEx Dothe  Tube
Your Internal Billing Reference First 24 characters will appear on invoice.	6 Special Handling Include FedEx address in Section 3.
Recipient's Pay Eulankes Phone (850) - 1767  Dept. of comm. Affairs	7 SATURDAY Delivery HOLD Weekday at FedEx Location delex Standard Oversight. FedEx First Oversight, FedEx First Oversight, FedEx First Oversight, FedEx First Oversight, FedEx First Oversight.  Does this shipment contain dangerous goods?  One box must be checked.
Company DIV. OT Comm, Planning	No Yes Yes Shipper's Declaration on otterquired.
Recipient's 2555 Shumard Dak Blud Address We cannot deliver to P.O. boxes or P.O. ZIP codes.  Dept/Floor/Suite/Floor	Dangerous goods (including dry ke) cannot be shipped in FedEx packaging.  7 Payment Bill to: Enter FedEx Acct. No. or Credit Card No. below.  2 Sendler Recipient Third Party Credit Card Cash/Che
Address To request a package po held et a specific FodEx location, print FedEx address here.	Section I voll be belieful.  Fedex Acen No.  Exp.
city Tallahassee state FL ZIP 32399	FedEx Acct No. Exp. Credit Card No. Date  Total Packages Total Weight Total Declared Value†
	\$ .00 Thur Bability is Breitad to \$100 unless you declare a bicker value. See back for details. By using this Airbit was arous to the
	Tour liability is limited to \$100 unless you declare a higher value. See back for details. By using this Airbill you agree to the service conditions on the back of this Airbill and in the current FedEx Service Guide, including terms that limit our Bability.
	8 Residential Delivery Signature Options If you require a signature, check Direct or Indirect.
Schedule a pickup at fedex.com Simplify your shipping, Manage your account. Access all the tools you need.	No Signature Required Package may be left without obtaining a signature for delivery.  Direct Signature Someone at recipient's address, someone at neighboring address, someone at a neighboring address, and a neighboring address and

Rev. Date 10/06+Part #158281+©1994-2006 FedEx+PRINTED IN U.S.A. SRY

	Express US Airbill	Tracking 8675 1069	9123	60m 0200 11 11 11 11 11 11 11 11 11 11 11 11 1	Sender's Copy
1	From Please print and press hard.  Date Sender's FedEx Account Number	1n266m08031m	4/100	4a Express Package Service  FedEx Priority Overnight Next business moming, "Fidey shymeric with be delivered on Monday shymeric with be delivered on Monday	Packages up to 150 lbs.  rnight ble.  FedEx First Overnight Earliest next business morning delivery to select locations.* Saurday Delivery NOT available.
	Sender's Taget Mi	11eR Phone (239) - 8	583	unless SATURDAY Delivery is selected.  FedEx 2Day Second business day.* Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected. FedEx Express Save Third business day.* Saturday Delivery is selected. FedEx Express Save	r
	Company Jee Chy.  Address 1500 M.	Planning		4b Express Freight Service FadEx 1Day Freight* Next business day,** finday shipments will be delivered on Monday unless SAURDAY Delivery is selected.	Packages over 150 lbs. FedEx 3Day Freight Third business day.** Saturday Delivery NOT available.
	City H. Myers	State FL ZIP 3390	Dept/Floor/Suite/Room	*Cal for Confirmation:  5 Packaging  FedEx Envelope*  FedEx Pak* FedEx Pak* FedEx Pak* FedEx Small Pak, FedEx Sturdy Pak and FedEx Sturdy Pak	dEx FedEx Other
2	Your Internal Billing Reference First 24 characters will appear on invoice.	optional <b>g</b>	<del>22</del>	SATURDAY Delivery HOLD Weekday	Ex address in Section 3. HOLD Saturday
3	Recipient's Pay Eulanke Name Dept. of Con	Phone (850) - 1	767	NOT Available for FedEx Standard Overnight, FedEx Express Saver, or FedEx, Slay Freight.  Does this shipment contain dangerous goods?  One box must be checked.	at FedEx Location Available ONLY for FedEx Priority Overright and FedEx 2D ay to select locations.
	Company Div. Of	anning	$\overline{\mathcal{O}(1,1)}$	No Yes As per attached Shipper's Declaration. Dangerous goods (ingluding dry ice) cannot be shipped in FedEx packaging.	Dry Ice Dry Ice, 9, UN 1845xkg Cargo Aircraft Only
	Recipient's 4555 SA Address We cannot deliver to P.O. boxes or P.O. ZIP codes.  Address	unard Oak	Dapt/Roor/Suite/Room	7 Payment Bill to: Enter FedEx Acct. No. or Credit Card It Sender Recipient Third Party belief.	No. below
	To request a package be held at a specific FedEx location, print FedEx address h	state FL ZIP 32	399	Fedex Acct. No. Credit Card No.  Total Packages Total Weight Total C	Exp. Date Declared Value <sup>†</sup> .00
				Our liability is limited to \$100 unless you declare a higher value. Sea back for details. B service conditions on the back of this Alfall and in the current FedEx Service Guide, inclu	
	_			8 Residential Delivery Signature Options	If you require a signature, check Direct or Indirect

No Signature Required Package may be left without obtaining a signature for delivery.

Rev. Date 10/06-Part #158281-©1994-2006 FedEx-PRINTED IN U.S.A. SRY

Indirect Signature
If no one is available at
recipient's address, someone
at a neighboring address may
sign for delivery. Fee applies.

520

Store your addresses at fedex.com
Simplify your shipping, Manage your account. Access all the tools you need.

	Express US AIRDIII FedEx 1069 9112	+ form 12 0200 - 12 14 (1971)	Sender's Copy
1	Prom Please print of d press hard.  Date 11/17/08 Sender's FedEx Account Number SE/19/6-08/31-4	4a Express Package Service  PedEx Priority Overnight Next business morting.* Friday shipments will be delevered on Monday unless SAURDRAY Delevity is delected.  FedEx Standard Overnight Next business afternoon.* Saturday Delevery NOT available.	Packages up to 150 lbs.  FedEx First Overnight Earliest next business morning delivery to select locations.* Saturday Delivery NOT available.
	Sender's Name aget Miller Phone (239) -8583	FedEx 2Day Second business day.* Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  FedEx Express Saver Saturday Delivery Not available. White Exemples retain the variables.  FedEx Express Saver Saturday Delivery Not available. White Exemples retain the variables.  FedEx Express Saver	* To most locations.
	Address 1500 Nonvol St.	4b Express Freight Service FedEx 1Day Freight* Next business day.** Friday shipments will be delivered on Monday unless SATURDAY Delivery is selected. *Cat for Confirmation:	Packages over 150 lbs. FedEx 3Day Freight Third business day.** Saturday Delivery NOT available. ** To most locations.
•	City State FZ ZIP 3390/	5 Packaging  FedEx FedEx FedEx Small Pak FedEx Sturdy Pak FedEx Large Pak, and FedEx Sturdy Pak.	FedEx Other
3	Your Internal Billing Reference First 24 characters will appear on invoice.  To Recipient's Recipient's Phone 850   767  Dept. of Comm. A Frais:	6 Special Handling SATURDAY Delivery NOT Available for FedEx Standard Ovemight, FedEx First Ovemight, FedEx Express Saver, or FedEx 30ay Freight.	in Section 3.  HOLD Saturday at FedEx Location Available ONLY for FedEx Priority Overnight and FedEx 2Day to select locations.
	Company Div. Of Planning Recipient's 2555 Shuman And Planning	Dangerous goods (including dry ice) cannot be shipped in FedEx packaging.	ce 9,UN 1845
	Address  We cannot deliver to P.O. boxes or P.O. ZiP codes.  Address  To request a package be held at a specific FedEx location, print FedEx address here.	Section i will be billed.	redit Card Cash/Check
	City Tallahassee State FZ zip 32399	Felfix Acet. No. Credit Card No. Total Packages Total Weight Total Declared \ \$	Exp. Date Value†
		<sup>†</sup> Our Eabiëty is limited to \$100 unless you declare a higher value. See back for details. By using this Air service conditions on the back of this Airbill and in the current FedEx Service Guide, including terms that	bill you agree to the t Ernit our Bability.
		8 Residential Delivery Signature Options   Fyou require a	a signature, check Direct or Indirect.

Direct Signature
Someone at recipient's address may sign for delivery. Fee applies.

Rev. Date 10/06+Part #158281+©1994-2006 FedEx+PRINTED IN U.S.A. SRY

Indirect Signature
If no one is available at
recipient's address, someone
at a neighboring address may
sign for delivery. Fee applies.

520

No Signature
Required
Package may be left
without obtaining a
signature for delivery.



	Express US AIRDIII Fedex 8675 1069 9101	160m 0200	Sender's Cop
1	Prom Presse printend press hand   08   Sender's FedEx Account Number   1266-083   1-1-4   1-1-	4a Express Package Service  FedEx Priority Overnight lear business morning. *friday shipments wilb be deferred on Monday unless SATURDAY Delivery is selected.  FedEx Standard Overnight Saturday Delivery non a selected.	Packages up to 150 I. FedEx First Overnight Earliest next business morning delivery to select locations.* Saturday Delivery N01 availat
	Company Lee Hi Planning	FedEx ZDay Second business day.* Thursday shipmants will be delivered on Monday unless SAURDAY Delivery is selected. FedEx Envelope rate not available. Minimum charge: One-pound rate.  4b Express Freight Service FedEx 1Day Freight* FedEx 2Day Freight Second business day.**	* Yo most locate  *Packages over 150   FedEx 3Day Freight Third business day.**
	Address 1500 Monroe St.  City Ft. M. Vers State Ft. zip 3390/	FedEx 1Day Freight* Next business day.** finder significant substance of the state	Saturday Delivery NOT availal *** To most locat  FedEx Oth
2	Your Internal Billing Reference First 24 characters will appear on invoice.  To 0 922	Envelope* Includes FedEx Small Pak FedEx Large Pak, and FedEx Sturdy Pak. Box  6 Special Handling Include FedEx address:  SATURDAY Delivery HOLD Weekday	Tube * Declared value limit \$
•	Recipient's Kay Eubanks  Phone (850) - 1767  Deft, of Com, Affairs	NOT Available for at FedEx Location FedEx Standard Overnight, FedEx First Overnight, FedEx Express Saver, or FedEx 30ay Freight.  Does this shipment contain dangerous goods?  One box must be checked.	at FedEx Location Available ONLY for FedEx Priority Overnight and FedEx 20 ay to select locations
	Recipient's 2555 Shumand Oak Blud, We cannot deliver to P.O. boxes or P.O. ZIP codes.  We cannot deliver to P.O. boxes or P.O. ZIP codes.	No Yes As per attached Shipper's Declaration. Dangerous goods (including dry ice) cannot be shipped in FedEx packaging.  7 Payment Bill to: Enter FedEx Acct. No. or Credit Card No. below.	Ce ,s,UN 1845 x Cargo Aircraft Only
	We cannot deliver to P.O. boxes or P.O. ZIP codes.  Dept/Floor/Suite/Room  Address To request a package be held at a specific FedEx location, print FedEx address here.	Ender Recipient Third Party Conscious Section 1 value Bleed.  FedEx Act No. Recipient Third Party Conscious Section 1 value Bleed.  FedEx Act No. Recipient Third Party Conscious Section 1 value Bleed Card No.	redit Card Cash/Che
	city a lahassee state L ZIP 32379	Total Packages Total Weight Total Declared  \$  10ur liability is limited to \$100 unless you declare a higher value. See back for details. By using this Ail service conditions on the back of this Airbill and in the current FedSx Service Guide, including terms that	.00
		8 Residential Delivery Signature Options Hyou require	a signature, check Direct or Indirect.
	Find drop-off locations at fedex.com Simplify your shipping. Manage your account. Access all the tools you need.	No Signature Required Package may be left verifloot obtaining a signature to delivery. Fee applies.  Someone at tercipient's address may sign for defivery. Fee applies. standarding a signature for delivery.	someone anoemos

(6) The Legislature finds that a de minimis impact is consistent with this part. A de minimis impact is an impact that would not affect more than 1 percent of the maximum volume at the adopted level of service of the affected transportation facility as determined by the local government. No impact will be de minimis if the sum of existing roadway volumes and the projected volumes from approved projects on a transportation facility would exceed 110 percent of the maximum volume at the adopted level of service of the affected transportation facility; provided however, that an impact of a single family home on an existing lot will constitute a de minimis impact on all roadways regardless of the level of the deficiency of the roadway. Further, no impact will be de minimis if it would exceed the adopted level-of-service standard of any affected designated hurricane evacuation routes. Each local government shall maintain sufficient records to ensure that the 110-percent criterion is not exceeded. Each local government shall submit annually, with its updated capital improvements element, a summary of the de minimis records. If the state land planning agency determines that the 110-percent criterion has been exceeded, the state land planning agency shall notify the local government of the exceedance and that no further de minimis exceptions for the applicable roadway may be granted until such time as the volume is reduced below the 110 percent. The local government shall provide proof of this reduction to the state land planning agency before issuing further de minimis exceptions.

#### **ATTACHMENT TO CPA 2006-21**

#### De Minimus Impacts

The Lee County Land Development Code now includes the following state-mandated requirement:

"LCLDC Section 2-46(o).

De minimus impact. The Florida Legislature has found that a de minimus impact is consistent with Part II of Chapter 163. Therefore, the impact of a single-family home on an existing lot will constitute a de minimus impact on all roadways regardless of the level of deficiency of the roadway.

Other than single-family homes on existing lots, no impact will be de minimus if the sum of existing roadway volumes and the projected volumes from approved projects on a transportation facility would exceed 110 percent of the maximum volume at the adopted level of service of the affected transportation facility. Further, except for single family homes on existing lots, no impact will be de minimus if it would exceed the adopted level of service standard of any affected designated hurricane evacuation route.

Lee County will maintain records to ensure that the 110 percent criteria is not exceeded. Annually, Lee County will submit to the State Land Planning Agency a summary of the de minimus records along with its updated Capital Improvements Element. In the event the State Land Planning Agency determines that the 110 percent criteria has been exceeded, the County will be notified of the exceedence and no further de minimus exceptions for the applicable roadway will be granted until the volume is reduced below the 110 percent. The County will provide proof of the reduction to the State Land Planning Agency prior to issuing further de minimus exceptions".

Consistent with this requirement, the following transportation facilities (road links) required monitoring based upon their failure to meet the Level of Service standards as reported in the 2006/2007-2007-2008 Concurrency Management Report.

			Future Volume (VPH)	Capacity (VPH)	Future Volume/ Capacity (%)	De Minimus Trips 2007 (VPH)	·
Immokalee Road (SR 82)	Colonial Boulevard	Commerce Lakes Drive	1106	630 LOS D	176% <sup>(3)</sup>	0	<sup>(3)</sup> Exceeds 110%
Immokalee Road (SR 82)	Commerce Lakes Drive	Gunnery Road	710	390 LOS D	182% (3)	1	<sup>(3)</sup> Exceeds 110%
Immokalee Road (SR 82)	Gunnery Road		1278	420 LOS C	304% <sup>(3)</sup>	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Alabama Road	Alex Bell Boulevard	636	420 LOS C	151% <sup>(3)</sup>	0.	(3) Exceeds 110%
Immokalee Road (SR 82)	Alex Bell Boulevard	Hendry County Line	659	420 LOS C	157% <sup>(3)</sup>	0.5	(3) Exceeds 110%

(3) Exceeds the 110% criterion.

<sup>(1)</sup> See Road Link Volumes Table; Forecast Future Volume Column.
(2) See Road Link Volumes Table; Performance Standard Capacity Column.

#### **ATTACHMENT TO CPA 2006-21**

On all of the listed links, the sum of existing roadway volumes and the projected volumes (called Future Volume) from approved projects exceeds 110 percent of the maximum volume (called Capacity) at the adopted Level of Service of the affected transportation facility. As a result, de minimus impacts on these links are limited to impacts from single-family homes on existing lots. New de minimus trip impacts resulting from the issuance of certificates of occupancy on building permits for single family homes on existing lots were recorded on only two (2) of these transportation facilities during the year 2007. No de minimus trip impacts were recorded on the remaining links which required monitoring.

# CPA 2006-21 CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

#### LEE COUNTY COMPREHENSIVE PLAN

#### THE LEE PLAN

LPA Public Hearing Document for the August 25<sup>th</sup>, 2008 Public Hearing

Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (941) 479-8585

August 20, 2008

# LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-21

	✓ Text Amendment Map Amendment						
1	This Document Contains the Following Reviews:						
1	Staff Review						
	Local Planning Agency Review and Recommendation						
	Board of County Commissioners Hearing for Transmittal						
	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report						
	Board of County Commissioners Hearing for Adoption						

STAFF REPORT PREPARATION DATE: August 20th, 2008

#### PART I - BACKGROUND AND STAFF RECOMMENDATION

#### A. SUMMARY OF APPLICATION

#### 1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

#### 2. REQUEST:

Amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program.

#### **B. BACKGROUND INFORMATION**

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). The last such amendment (CPA2005-27) was approved on May 16, 2007 and included the CIP for the fiscal years FY06/07 through FY10/11. This amendment was initiated by the Board of County Commissioners on October 3, 2006 and covers fiscal years FY08/09 through FY12/13.

#### C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

#### 1. RECOMMENDATION:

Amend the Capital Improvements Element (Table 3 & 4) to reflect the latest adopted Capital Improvement Program.

#### 2. BASIS AND RECOMMENDED FINDINGS OF FACT:

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

#### **PART II - STAFF ANALYSIS**

#### A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). The latest CIP adopted by the Board of County Commissioners covers fiscal years FY08/09 to FY12/13. The Lee Plan, to remain timely, should be amended to reflect the latest revisions to the CIP.

In order to keep the Lee Plan up-to-date with the County's latest plans, revised Tables 3 and 4 have been prepared and are attached to this report. Revised Table 3 is a direct reproduction of relevant sections of the CIP. Revised Table 4 addresses the relation of individual capital projects with the Lee Plan. Approval of this amendment will bring the Lee Plan into compliance with the annual CIP.

#### **B. CONCLUSIONS**

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

#### C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Lee Plan by incorporating the attached revised tables 3 and 4 into the Capital Improvements Element.

### PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: August 25, 2008

A.	. LOCAL PLANNING A	GENCY RE	EVIEW				
В.	. LOCAL PLANNING SUMMARY	AGENCY	RECOMMENDATIO	N AND	FINDINGS	OF	FACT
	1. RECOMMENDAT	ION:					
	2. BASIS AND RECO	MMENDED	FINDINGS OF FACT	·			
c.	. VOTE:						
		NOEL AND	DRESS				
		LES COCH	RAN				
		RONALD I	NGE				
		JACQUE RI	<b>ГРРЕ</b>				
		CARLETO	N RYFFEL				
		LELAND M	TAYLOR				

**RAE ANN WESSEL** 

# PART IV - BOARD OF COUNTY COMMISSIONERS HEARING FOR TRANSMITTAL OF PROPOSED AMENDMENT

DA	TE OF TRAN	SMITTAL HEARING:	
A.	BOARD REV	TEW:	
В.	BOARD ACT	TION AND FINDINGS OF FA	CT SUMMARY:
	1. BOARD A	ACTION:.	
	2. BASIS AN	ND RECOMMENDED FINDI	NGS OF FACT:
C.	VOTE:		
		A. BRIAN BIGELOW	
		TAMARA HALL	
		BOB JANES	
		FRANKLIN B. MANN	
		RAY JUDAH	

# PART V - DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

	DATE OF ORC REPORT:
A.	DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:
•	
В.	STAFF RECOMMENDATION

## PART VI - BOARD OF COUNTY COMMISSIONERS HEARING FOR ADOPTION OF PROPOSED AMENDMENT

	DATE	OF ADOP	TION HEARING:			
	BOAR	RD REVIE	W: .			
В.	BOAF		N AND FINDINGS O	F FAC	ΓSUMMAI	RY:
	1.	BOARD A	ACTION:			
	2.	BASIS A	ND RECOMMENDE	D FIND	INGS OF F	`ACT
C.	VOTE	<b>:</b>				
			A. BRIAN BIGELO	W		
			TAMARA HALL			
		,	BOB JANES			
			RAY JUDAH			
			FRANKLIN B. MA	NN		_

A.

#### TABLE 4

#### **PROPOSED**

# LEE COUNTY, FLORIDA CAPITAL IMPROVEMENT PROGRAM FY 08/09 - 12/13 TOTAL REVENUE AND PROJECT SUMMARY FIGURES EXPRESSED IN THOUSANDS

		ROJECT		CAPITAL		NSPORTATION	_	ONG-TERM	WATER &	SOLID		IPACT FEES	
	(	COSTS	IM	PROVEMENT	· IM	IPROVEMENT		DEBT OR	SEWER	WASTE	8	& DEVELOP	
CATEGORY OF IMPROVEMENT	FY 08	3/09 - 12/13		FUND (1)		FUND (2)	LEA	SE/PURCH (3)	REV/DEBT (4)	FEES/DEBT	(5) A	GREEMENTS	TOTAL
COUNTY LANDS	\$	182,859	\$	182,859	\$	0	\$	0	\$ 0	\$	0 \$	0	\$ 182,859
GOVERNMENT FACILITIES		56,649		56,649		0		. 0	0		0	0	56,649
LIBRARY		5,500		5,500		0		0	0		0	0	5,500
NATURAL RESOURCES		14,866		14,866		0		0	0		0	0	14,866
PARKS/RECREATION - COMM. & REG. PARKS		3,472		2,700		0		0	0		0	772	3,472
SOLID WASTE		20,721		0		0		. 0	0	20,7	721	. 0	20,721
TRANSPORTATION - MAJOR ROADS		84,493		13,050		21,700		4,000	0		0	45,743	84,493
UTILITIES		108,847		0		0		. 0	108,847		0	0	 108,847
EV 00/00 40/42 TOTAL CID	•	477.407	•	077.004	•		_						
FY 08/09 - 12/13 TOTAL CIP	<u> </u>	477,407	\$	275,624	\$	21,700	\$	4,000	\$ 108,847	\$ 20,7	721 \$	46,515	\$ 477,407

- (1) CAPITAL IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE AD VALOREM TAXES AND GRANTS.
- (2) TRANSPORTATION IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE GASOLINE TAXES AND SURPLUS BRIDGE REVENUES.
- (3) NON-AD VALOREM REVENUE, FEE OR TOLL SUPPORTED DEBT AND LEASE PURCHASES.
- (4) WATER AND SEWER REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.
- (5) SOLID WASTE TIPPING FEE REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.

	PROPOSED	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	FINOFUSED	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

	NATURAL RESOURCES		•							
	Briarcliff/Fiddlesticks Water Quality Improvements	4	Α	1,400,000	2,000,000	0	0	0	3,400,000	. 0
	Caloosahatchee Creek Preserve	5	Α	0	240,000	300,000	0	0 -	540,000	0
208588	Caloosahatchee TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	5,300,000
208589	Charlotte TMDL Compliance	2	Α	. 0	0	100,000	100,000	100,000	300,000	525,000
208596	Culvert Replacement	3	Α	0	188,500	530,400	0	0	718,900	. 0
	Daughtreys Creek Improvements	5	Α	0	71,400	285,600	0	0	357,000	0
203072	Eagle Ridge/Legends Interconnect	4	Α	0	450,000	0	0	0	450,000	0
208597	East Mulloch Drainage Dist Improvements	4	Α	100,000	0	0	0	0	100,000	0
208591	Everglades-West Coast TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	5,800,000
208548	Fichter Creek Restoration	5	Α	1,400,000	0	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	Α	1,400,000	0	0	0	0	1,400,000	0
208598	Lakes Park Water Quality Improvements	4	Α	600,000	. 0	0	0	0	600,000	0
	Palm Creek Restoration	1	Α	0	0	600,000	0	0	600,000	0
208556	Poling Lane Drainage	1	Α	500,000	0	0	0	0	500,000	0
208593	Popash Creek Preserve		A	1,400,000	0	0	0	0	1,400,000	0
	Powell Creek Bypass Extension	4	Α	0	0	1,200,000	0	0	1,200,000	0
	Powell Creek Weir/Valencia	4	Α	0	50,000	100,000	. 0	0	150,000	0
	Prairie Pine Restoration	5	Α.	0.	650,000	150,000	0	0	800,000	0
	Spring Creek PMP Development	1	Α	0	0	100,000	0	0	100,000	. 0
208539	Ten Mile Canal/Six Mile Cypress Pump Facility	3	Α	0	0	250,000	0	0	250,000	0
	NATURAL RESOURCES CAPITAL TOTAL			6,800,000	3,649,900	3,816,000	300,000	300,000	14,865,900	11,625,000
	DEPARTMENT OF TRANSPORTATION									
	DEFACIMENT OF TRANSPORTATION						÷			
204030	Alico Road Multi-Laning	R	gt	600,000	1,000,000	400,000	0	0	2,000,000	0
205034	Alico-Green Meadows Corridor	5	GT	0	0	0	0	0	0	54,450,000
206002	Bicycle/Pedestrian Facilities	. 4	GT,I-21/25	0	. 0	927,915	932,192	936,514	2,796,621	5,000,000
205720	Bonita Beach Road - Phase II	5	I-24,A,S	0	0	0	0	. 0	0	10,318,000
205723	Bonita Beach Road - Phase III	5	1-24,A,S	0	0	0	8,000,000	0	8,000,000	26,750,000

	PROPOSED	COMP		CIP	CIP	CIP	CIP .	CIP	CIP	CIP
PROJ	PROPUSED	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

204088 Burnt Store 205061 Bus US 4 206064 Colonial 6 204054 Colonial E 205054 Colonial E 205035 Communi	cham / Orange River-SR80  tore Road Four Laning-78 to Van Buren 41/Littleton - US 41  I @ Metro Queue Jump I Blvd/Six Mile to SR82 I Expressway Inications Plant Updates 6L / Chamberlin-Gateway	5 5 5 5 5	A,I-23 E GT,I-22 D I-23,A	1,000,000 0 0 0 0 15,046,143	0 0	0 0	0	0 0 0	1,000,000 0 0	0 40,179,320 52,255,655
205061 Bus US 4 206064 Colonial 6 204054 Colonial 6 205054 Colonial E 205035 Communi Daniels 6 DOT Ope E-ARCS F 205021 Estero Pa 205721 Hancock F 205063 Homestea Joel Blvd Lee Blvd S 205068 Luckett R 205904 Matlacha 205069 Meadow F 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four	41/Littleton - US 41  I @ Metro Queue Jump  I Blvd/Six Mile to SR82  I Expressway  Inications Plant Updates  6L / Chamberlin-Gateway	5 5 5 5	GT,I-22 D I-23,A	0	0	0	•	0	0	
206064 Colonial (colonial (colonial (colonial Education of the colonial (colonial Education of the colonial Education of t	I @ Metro Queue Jump I Blvd/Six Mile to SR82 I Expressway Inications Plant Updates 6L / Chamberlin-Gateway	5 5 5	D I-23,A	0	ŭ	J	0	0	-	02,200,000
204054 Colonial E 205054 Colonial E 205035 Communi	I Blvd/Six Mile to SR82 I Expressway inications Plant Updates 6L / Chamberlin-Gateway	5 5	I-23,A		0				0	29,978,100
205054 Colonial E 205035 Communi Daniels 6 DOT Ope E-ARCS F 205021 Estero Pa 205721 Hancock F 205063 Homestea Joel Blvd Lee Blvd 3 205068 Luckett R 205904 Matlacha 205069 Meadow F 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	I Expressway inications Plant Updates 6L / Chamberlin-Gateway	5	-	15 046 142		0	0	. 0	0	40,200,000
205035 Communi	nications Plant Updates 6L / Chamberlin-Gateway	_		10,040,140	829,000	0	0	. 0	15,875,143	0
Daniels 6i DOT Ope E-ARCS I 205021 Estero Pa 205721 Hancock I 205063 Homestea Joel Blvd Lee Blvd S 205068 Luckett R 205069 Meadow I 205069 Meadow I 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four	6L / Chamberlin-Gateway	•	I,D,E	0	0	0	0	0	0	595,134,068
DOT Ope E-ARCS I 205021 Estero Pa 205721 Hancock I 205063 Homestea Joel Blvd Lee Blvd I 205068 Luckett R 205904 Matlacha 205069 Meadow I 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile O	•	3	GT	100,000	0	100,000	0	0	200,000	900,000
E-ARCS II 205021 Estero Pa 205721 Hancock II 205063 Homestea Joel Blvd Lee Blvd II 205068 Luckett Ri 205069 Meadow II 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile O		5	1-23,A	0	0	1,740,000	1,200,000	10,260,000	13,200,000	650,000
205021 Estero Pa 205721 Hancock II 205063 Homestea Joel Blvd Lee Blvd S 205068 Luckett R 205069 Meadow II 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	perations Expansion	3	Α .	0	0	700,000	0	. ,	700,000	0
205721 Hancock I 205063 Homestea Joel Blvd Lee Blvd I 205068 Luckett Ri 205904 Matlacha 205069 Meadow Ri 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	S Replacement	NR	E	0 .	0	- 0	0	0	0	2,500,000
205063 Homestea Joel Blvd Lee Blvd 3 205068 Luckett Rd 205904 Matlacha 205069 Meadow R 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	Parkway Extension	5	Α	. 0	241,000	0	0	0	241,000	0
Joel Blvd Lee Blvd S 205068 Luckett R 205904 Matlacha 205069 Meadow F 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	k Bridge Parkway Extension	5	I-22	0	0	0	0	0	0	64,580,000
Lee Blvd 3 205068 Luckett Ri 205904 Matlacha 205069 Meadow F 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	ead 4L / Sunrise-Alabama	5	I-23,A	0	1,000,000	1,000,000	0	0	2,000,000	17,497,500
205068 Luckett Ro 205904 Matlacha 205069 Meadow F 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	d 4L /17th Street-SR80	5	I-23,A	0	0	0	0	0	0	21,210,000
205904 Matlacha 205069 Meadow F 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	d Street Lighting	NR	Α	0	0	. 0	0	0	0	1,462,666
205069 Meadow F 205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	Road 4L / Ortiz to I-75	. 5	I-23,A	. 0	0	. 0	0	0	0	8,179,000
205602 Monitoring North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	a Pass Bridge Replacement	3	GT,I-22	0 .	0	0	0	23,000,000	23,000,000	4,500,000
North Airp Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	v Road Upgrade	4	I-23	0	1,600,000	0	0	0	1,600,000	6,150,000
Ortiz 4L / 205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	ing Camera Deployment	NR	GT,S	0	0	0	0	0	0.	175,000
205056 Ortiz Aver 204072 Ortiz Four 204604 Six Mile C	irport Road Extension	4	TBD	0	0	0	0	0	0	5,815,000
204072 Ortiz Four 204604 Six Mile C	/ Colonial-MLK	5	1-23,A	0	0	0	. 0	0	0	14,541,000
204604 Six Mile C	renue/SR80 - Luckett	5	I-23,A	0	1,300,000	0	0	0	1,300,000	12,404,000
	ur Laning - MLK to Luckett	5	I-23,A	0	1,300,000	0	0	0	1,300,000	11,898,000
206007 Summerlii	Cypress Pkwy 4 Laning	4	I-23	0	0	0	0	0	0	15,080,000
	rlin Road-Boy Scout to Cypress Lake	5	I-23,A	880,000	0	0	0	0	880,000	0
204053 Three Oal	Paks Pkwy Extension, North	Ŕ	I-24,A	0	. 0	. 0	. 0	0.	0	44,932,073
206752 Traffic Bui	Building Replacement	5	Α	900,000	0	9,500,000	. 0	0	10,400,000	0
205029 Veterans		5	E ·	. 0	0	0 .	0	0	0	7,000,000
Veterans/s	s Pkwy @ Del Prado	5	E	0	0	0	0	. 0	0	32,250,000
	s Pkwy @ Del Prado s/Santa Barbara Interchange									

	PROPOSED	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	PROPUSED	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

	UTILITIES			•						
207143	Alico Road Water Main Relocation/Metro Pkwy Ext	3	E	4,224,480	0	0	0	0	4,224,480	0
	Ben Hill Griffin Parallel Forcemain	3	E	800,000	3,000,000	2,200,000	0	0	6,000,000	0
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	3	Е	0	0	75,000	0	0	75,000	0
207158	Corkscrew Road & I-75 Interchange	5	E	3,001,900	0	0	. 0	. 0	3,001,900	0
	Corkscrew WTP Expansion to 20 MGD	5	D	0	Ó	0	0	0	0	13,501,000
	Corkscrew WTP Wellfield Improvements	F	D	0	0	0	0	0	0	9,750,000
	County 951 Utility Relocation	4	E	0	0	0	0	0	0	350,000
207146	Daniels Parkway & I-75 Interchange	3	E	2,356,200	0	0	0	0	2,356,200	0
	Daniels Parkway Widening-Chamb/Gateway	3	E	0	0	0	60,000	720,000	780,000	. 0
	Daniels Pkwy Force Main Ext to Gateway	5	Е	287,000	0	1,435,000	0	0	1,722,000	0
	Deep Injection Well - #2	5	E	0	0	0	0	. 0	0	5,000,000
	Desalination Plant Transmission Mains	5	Е	0	0	0	0	0	0	18,195,500
207416	DOT Project Utility Relocations	3	Ė	600,000	600,000	600,000	600,000	600,000	3,000,000	0
207429	Electrical Equipment Upgrades & Replacements	3	Е	450,000	250,000	150,000	150,000	0	1,000,000	0
	Electrical System / Maintenance Building	5	Е	0	0	0	0	400,000	400,000	
	Feasibility Analysis/Design Desalination Plant	5	E	200,000	. 0	0	0	0	200,000	70,000,000
207304	FGCU Sewer	4	E	0	735,000	. 0	. 0	. 0	735,000	0
207197	FGCU Water	4	E	110,000	690,000	0	0	0	800,000	0
•	Fiesta Village Expansion to 6.0 MGD	5	E	0	0	0	0	0	0	1,200,000
	FMB WWTP Improvements	. 3	E	0	0	0	0	. 0	0	2,000,000
	FMB WWTP Second EQ Tank	5	E	0	0	0	0	. 0	0	1,500,000
207270	Force Main to PS 393 Replacement	3	E	525,000	0	0	0	. 0	525,000	0
	Gateway WWTP - Davco Rehab	3	E	0	150,000	150,000	0	0	300,000	0
	Gateway WWTP ASR Well System	3	E	400,000	1,600,000	600,000	600,000	0	3,200,000	0
207247	Inflow & Infiltration Improvements	3	E	0	0	1,000,000	1,000,000	1,000,000	3,000,000	0
207430	Instrumentation Upgrades & Improvements	3	Е	150,000	150,000	150,000	150,000	150,000	750,000	0
	LCU Generator Replace & Improve	3	E	0	500,000	800,000	800,000	0	2,100,000	0
207190	Lime Sludge Handling Facilities Improvements	3	E	0	0	100,000	800,000	0	900,000	0
207602	North Lee County RO Plant Wellfield Expansion	5	Ε	6,690,000	8,700,000	0	0	0	15,390,000	0

		PROPOSED	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PR	OJ	PROPUSED	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
3	#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

207028	North Lee County WTP Expansion to 10 MGD	. 5	E	0	1,250,000	13,750,000	0	0	15,000,000	0 -
207265	Olga WTP Reservoir & Plant Improvements	1	E	700,000	0	0	0	0	700,000	0
	Olga WTP Seawall	3	E	. 0	0	0	0	150,000	150,000	3,400,000
207161	Ortiz Ave Water Relocation-Colonial to SR 80	3	E	0	0	0	0	0	0	5,990,000
207127	Page Park Waterline Improvements	3	E	200,000	0	0	0	0	200,000	0
207284	Reclaim Water ASR	5	E	0	. 0	0	600,000	0	600,000	0
207300	Reuse Valves Control, SCADA Project	3	E	100,000	0	0	0	0	100,000	0
	San Carlos WWTP Diversion to 3 Oaks WWTP	3	E	. 0	0	0	0	0	. 0	2,600,000
207424	SCADA Upgrades & Improvements	3	E	200,000	200,000	200,000	200,000	0	800,000	1,000,000
	Security System Installation & Improvements	1	E	0	0	300,000	0	. 0	300,000	0
207184	SFM Water Transmission Line Improvements	5	E	810,779	0	0	0	0	810,779	0
207199	SR 80 & I-75 Water Relocation	5	E	168,000	0	0	0	0	168,000	0
207194	Summerlin Road Water System Improvements	5	E	0	0	2,000,000	2,000,000	2,000,000	6,000,000	0
207010	US 41 NFM Watermain Replacement	3	E	0	600,000	0	0.	0	600,000	0
207170	US 41 Watermain Improvement	3	E	2,216,050	1,118,522	. 0	0	0	3,334,572	0
207438	Utility Wide Master Plan	5	E	800,000	0	0	0	0	800,000	0.
	Wastewater Collection Rehab & Replacement	3	E	750,000	750,000	750,000	750,000	750,000	3,750,000	0
207229	Wastewater System Improvements	3	E	450,000	450,000	450,000	450,000	450,000	2,250,000	o
207138	Wastewater Treatment Plant Improvements	1	E	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
	Water Distribution Rehab & Replacement	3	E	850,000	850,000	850,000	850,000	850,000	4,250,000	0
207094	Water System Improvements	3	E	500,000	500,000	500,000	500,000	500,000	2,500,000	0
207193	Water Transmission Lines-Ben Hill to Treeline	5	E	7,428,556	4,220,000	0	0	0	11,648,556	0
207268	Water Treatment Plant Improvements	. 1	E	• . 0	200,000	200,000	200,000	200,000	800;000	1,000,000
207151	Water Treatment Plants & Reservoirs Security System	3	E	300,000	0	0	0	0	300,000	0
207426	Water/Sewer Line Relocation-Three Oaks Ext.	3	E	0	0	0	0	0	0	300,000
207149	Well Redevelopment/Upgrade & Rebuild	3,5	E	300,000	410,000	260,000	140,000	140,000	1,250,000	775,000
207183	WWE Water Transmission Line Improvement	5	E	76,100	0	0	0	0	76,100	0
207274	WWTP Odor Control System Improvements	3	E	750,000	0	0	0	0	750,000	0
	UTILITIES CAPITAL TOTA	ıL		36,644,065	27,173,522	26,770,000	10,100,000	8,160,000	108,847,587	137,811,500
				***************************************	***************************************		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	

SOLID WASTE

CIP FY 08/09 - 12/13

**CAPITAL IMPROVEMENT PROGRAM** 

		00:15								
PROJ	PROPOSED	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
	"	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10
M = MSBU	SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE $/TU$	; E = ENT	ERPRISE F	UND; G = GRANT	; GT = GAS T	AX; I = IMPAC	Γ FEES; LA = L	.IBRARY AD V	ALOREM; S = SPI	ECIAL; T = TDC;
COMP PL	AN CODES: R = REQUIRED; NR = NOT REQUIRED; F = F	IDTLEDS	SDECIEIC C	DO CENEDALIZED	DECHIDEMEN	NT OF LEE DL	N. DDIODITY	1 - UICU TUD	OLICH 6 - LOW	
100m 12	AN CODEC. N-NEGOINED, NN-NOT NEGOINED, 1-1	UNTIENG	SFECIFIC C	OK GENERALIZED	REQUIRENIE	NI OF LEE PLA	III, PRIORITT	I = NIGH I HK	OUGH 6 = LOW	
200932	Ash Monofill & Class III	5	E	2,420,982	0	0	0	0	2,420,982	0
	Landfill Gas Collection System	NR	Ε	0	250,000	2,700,000	550,000	. 0	3,500,000	2,000,000
200935	Landfill Gas to Energy	NR	E	200,000	. 0	0	0	0	200,000	0
200931	Lee Hendry Landfill Leachate Treatment	1	E.	1,000,000	800,000	0	0	0	1,800,000	2,600,000
	Lee Hendry Landfill Phase IV	5	E	0	0	0	900,000	8,400,000	9,300,000	1,000,000
200933	MRF Expansion	5	E	1,500,000	2,000,000	0.	0	0	3,500,000	0
	Processing Facility (Future)		E	0	,0	0	0	0	0	75,000,000
	SOLID WASTE CAPITAL TOTAL	<u></u>		5,120,982	3,050,000	2,700,000	1,450,000	8,400,000	20,720,982	80,600,000
					,					
	COUNTY LANDS									
		1								
208800	Conservation 2020		Α	36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	0
	COUNTY LANDS CAPITAL TOTAL	_		36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	0
		_								
	GOVERNMENT FACILITIES	_								
	Animal Shelter Chiller	5	Α	450,000	0	0	0	. 0	450,000	0
	Animal Shelter Expansion	5	Α	350,000	. 0	0	0	0	350,000	0
203414	Beach Park & Ride	5	A, E	400,000	0	0	0	0	400,000	0
208946	Central Records Warehouse Acquisition	NR	Α	0	0	0	5,000,000	. 0	5,000,000	0
208666	Emergency Operations Center	5	Α	2,240,000	7,910,000	0	0	0	10,150,000	0
208873	Fiber Optic Expansion	. 5	Ε	1,000,000	1,000,000	1,000,000	0	0	3,000,000	0
208943	Jail Expansion - Phase II	3	Α	3,000,000	0	0	0	0	3,000,000	0
208630	Justice Center Courtroom Renovations	3	Α	0	0	0	0	0	0	250,000
208646	Justice Center Expansion	3	Α	2,284,345	5,900,000	9,100,000	5,300,000	5,300,000	27,884,345	5,300,000
	Morgue Chiller	3	Α	0	0	250,000	0	0	250,000	0
	New EMS Station - 7 NFM	5	Α	0	525,460	525,460	525,460	0	1,576,380	. 0
	New EMS Station - EOC Buckingham	5	Α	0	250,000	1,500,000	0	0	1,750,000	0
	New EMS Station - Matlacha	5	A	328,888	1,831,104	178,117	0	0	2,338,109	0
	North Sheriff Substation Expansion	5	Α	0	500,000	. 0	0	0	500,000	0

	PROPOSED	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	FROFUSED	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

	GOVERNMENT FACILITIES CAPITAL TO	TAL		10,053,233	17,916,564	12,553,577	10,825,460	5,300,000	56,648,834	5,550,000
	LIBRARY PROJECTS									
203619	Fort Myers Library Expansion	5	LA	5,500,000	0	0.	0	0	5,500,000	0
	Fort Myers Library Fresh Air Unit Replacement	3	LA	0	0	0	0	0	0	125,000
	LIBRARY CAPITAL TO	TAL		5,500,000	0	0	0	0	5,500,000	125,000

<sup>\*</sup> The amount and timing of the project to be determined

#### PARKS - COMMUNITY AND REGIONAL

201861	Adult Soccer Fields	5	Α	0	0	. 0	0	0	0	500,000
	Alva Community Park Maintenance Building	3	Α	0	0	100,000	0	0	100,000	0
	Bay Oaks Park Maintenance Building	3	Α.	0	. 0	250,000	0	0	250,000	. 0
202014	Boca Grande Historic Buildings	3	Α	150,000	0	0	0	0	150,000	0
201778	Boca Grande Improvements	NA	I-27	0	0	. 0	0	0	0	18,000
202015	Brooks Park Irrigation/Well System	3	Α	0	0	. 0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	5	Α	0	500,000	750,000	. 0	0	1,250,000	0
	City Of Palms & 5 Plex Underdrain System	3	Α	150,000	0	0	0	0	150,000	0
201870	City of Palms Improvements	3	Α	0	. 0	0	0.	0	0	2,000,000
	Deep Lagoon Preserve	5	I-R	0	0	0	0	0	0	610,000
	Flint Pen Strand Regional Park	5	I-R	0	0	0	0	0	0	2,000,000
•	Hunter Park Improvements	5	. А	0	0	220,000	0	0	220,000	0
202101	Lynn Hall Bathhouse ADA Compliant Remodel	2	Α	150,000	0	0	0	0	150,000	0
201665	Matanzas Pass Preserve	5	Α	0	0	0	0	0	0	150,000
	Orange River Property	NR	Α	. 0	0	100,000	0	0	100,000	0
201798	Phillips Park	5	1-5,25	553,408	0	0	0	0	553,408	0
201868	Pool Water Feature Playground	5	Α	80,000	0	0	0	0	80,000	80,000
201834	Replacement Parking Machines, County Wide	3	Α	50,000	50,000	50,000	50,000	50,000	250,000	0
201758	Schandler Hall Park Improvements/Land Acquisition	5	A, I-21	218,254	0	0	0	0	218,254	0

2,500,000

11,448,000

3,471,662

3

PARKS CAPITAL TOTAL

CIP FY 08/09 - 12/13 CAPITAL IMPROVEMENT PROGRAM

1,470,000

50,000

50,000

	DDODOCED	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	PROPOSED	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU  COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW										
	Sports Complex - Batting Cages	5	A	0	0	0	. 0	0	. 0	200,000
	Sports Complex - Grandstand Seating Replacement	3	Α	0	0	0	0	0	0	1,000,000
	Sports Complex - Reside with Vinyl	3	Α	0	0	0	0	0	, 0	200,000
	Sports Complex - Softball Tower	NR	Α	. 0	0	0	0	0	0	50,000
201002	Sports Complex Improvements	3	Α	0	0	0	0	0	0	2,000,000
202023	Stadiums - Boiler Replacement	3	Α	0	0	. 0	0	. 0	0	120,000

		<del></del>					
TOTAL CAPITAL BUDGET	120,131,472	95,745,373	97,812,879	69,715,746	94,001,770	477,407,240	1,373,148,882

550,000

1,351,662

Tower-Player Development Complex

# CPA 2006-21 CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

#### LEE COUNTY COMPREHENSIVE PLAN

#### THE LEE PLAN

BoCC Public Hearing Document for the October 22<sup>nd</sup>, 2008 Public Hearing

> Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (941) 479-8585

> > October 8, 2008

# LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-21

	✓ Text Amendment Map Amendment
	This Document Contains the Following Reviews:
1	Staff Review
1	Local Planning Agency Review and Recommendation
	Board of County Commissioners Hearing for Transmittal
	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report
	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: August 20th, 2008

#### PART I - BACKGROUND AND STAFF RECOMMENDATION

#### A. SUMMARY OF APPLICATION

#### 1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

#### 2. REQUEST:

Amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program.

#### B. BACKGROUND INFORMATION

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). The last such amendment (CPA2005-27) was approved on May 16, 2007 and included the CIP for the fiscal years FY06/07 through FY10/11. This amendment was initiated by the Board of County Commissioners on October 3, 2006 and covers fiscal years FY08/09 through FY12/13.

#### C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

#### 1. RECOMMENDATION:

Amend the Capital Improvements Element (Table 3 & 4) to reflect the latest adopted Capital Improvement Program.

#### 2. BASIS AND RECOMMENDED FINDINGS OF FACT:

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

#### **PART II - STAFF ANALYSIS**

#### A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). The latest CIP adopted by the Board of County Commissioners covers fiscal years FY08/09 to FY12/13. The Lee Plan, to remain timely, should be amended to reflect the latest revisions to the CIP.

In order to keep the Lee Plan up-to-date with the County's latest plans, revised Tables 3 and 4 have been prepared and are attached to this report. Revised Table 3 is a direct reproduction of relevant sections of the CIP. Revised Table 4 addresses the relation of individual capital projects with the Lee Plan. Approval of this amendment will bring the Lee Plan into compliance with the annual CIP.

#### **B. CONCLUSIONS**

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

#### C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Lee Plan by incorporating the attached revised tables 3 and 4 into the Capital Improvements Element.

### PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: August 25, 2008

#### A. LOCAL PLANNING AGENCY REVIEW

Planning staff made a presentation to the LPA. One LPA member asked if the rankings on Table 3 were a classification system or a priority system. Staff responded that it was a classification system. The same member asked why Estero Boulevard was not listed on Table 3. Lee County Department of Transportation staff stated that there is currently no money budgeted in the five-year window for construction on the Estero Boulevard project. LPA members asked questions about specific DOT projects and funding sources in the CIP which DOT staff answered. One member asked about possible destruction of bike lanes on county maintained roads. DOT staff explained the situation regarding such lanes and road shoulders.

# B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT SUMMARY

#### 1. RECOMMENDATION:

The LPA recommends that the Board of County Commissioners transmit this amendment.

#### 2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The LPA accepts the findings of fact as advanced by Staff.

#### C. VOTE:

NOEL ANDRESS	AYE				
LES COCHRAN	AYE				
RONALD INGE	AYE				
JACQUE RIPPE	AYE				
CARLETON RYFFEL	ABSENT				
LELAND M TAYLOR	AYE				
RAE ANN WESSEL	AYE				

# PART IV - BOARD OF COUNTY COMMISSIONERS HEARING FOR TRANSMITTAL OF PROPOSED AMENDMENT

DATE OF TRANSMITTAL HEARING: October 22, 2008

A.	BOARD REVIEW:
В.	BOARD ACTION AND FINDINGS OF FACT SUMMARY:
	1. BOARD ACTION:
C.	2. BASIS AND RECOMMENDED FINDINGS OF FACT: VOTE:
	A. BRIAN BIGELOW
	TAMARA HALL
	BOB JANES
	FRANKLIN B. MANN
	RAY JUDAH

# PART V - DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

	DATE OF ORC REPORT:
<b>A.</b>	DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:
R	STAFF RECOMMENDATION

# PART VI - BOARD OF COUNTY COMMISSIONERS HEARING FOR ADOPTION OF PROPOSED AMENDMENT

		DATE	OF ADOPT	ION HEARIN	G:	<del></del>	
A.		BOAF	RD REVIEW	/ <b>:</b> .			
	В.	BOAF	RD ACTION	AND FINDI	NGS OF FA	CT SUMMARY:	
		1.	BOARD A	CTION:	,		
		2.	BASIS ANI	D RECOMM	ENDED FIN	IDINGS OF FACT	٦,
	C.	VOTE	Œ:				
				A. BRIAN BI	GELOW		_
				TAMARA H	ALL		_
				BOB JANES			_
				RAY JUDAH	Í		
				FRANKLIN	B. MANN		

#### Approved

#### LEE COUNTY, FLORIDA CAPITAL IMPROVEMENT PROGRAM FY 08/09 - 12/13 TOTAL REVENUE AND PROJECT SUMMARY FIGURES EXPRESSED IN THOUSANDS

CATEGORY OFFY		CAPITAL IMPROVEMENT FUND (1)	TRANSPORTATION IMPROVEMENT FUND (2)	LONG-TERM DEBT OR LEASE/PURCH (3)	WATER & SEWER REV/DEBT (4)	SOLID WASTE FEES/DEBT (5)	IMPACT FEES & DEVELOP AGREEMENTS	TOTAL
COUNTY LAND \$	182,859	\$ 182,859 \$	0 \$	0 \$	0 \$	0 \$	0 \$	182,859
GOVERNMENT	56,649	56,649	0	0	0	0	0	56,649
LIBRARY	5,500	5,500	0	0	0	0	0	5,500
NATURAL RES	14,866	14,866	0	0	0	0	0	14,866
	3,972	2,700	0	500	0	0	772	3,972
PARKS/RECRE		•	0	0	0	20,721	0	20,721
SOLID WASTE	20,721	0 .	24 700	6,500		0	45.743	86,993
TRANSPORTA"	86,993	13,050	21,700	0,300	108.847	0	0	108,847
UTILITIES	108,847	0	0	. U	100,047			,
FY 08/09 - 12/1; \$	480,407	\$ 275,624 \$	21,700 \$	7,000 \$	108,847 \$	20,721 \$	46,515 \$	480,407

<sup>(1)</sup> CAPITAL IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE AD VALOREM TAXES AND GRANTS.

<sup>(2)</sup> TRANSPORTATION IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE GASOLINE TAXES AND SURPLUS BRIDGE REVENUES.

<sup>(3)</sup> NON-AD VALOREM REVENUE, FEE OR TOLL SUPPORTED DEBT, LEASE PURCHASES AND GENERAL FUND LOANS...

<sup>(4)</sup> WATER AND SEWER REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.

<sup>(5)</sup> SOLID WASTE TIPPING FEE REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.

	Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

NATURA	L RESO	URCES
--------	--------	-------

									0.400.000	
	Briarcliff/Fiddlesticks Water Quality Improvements	4	Α	1,400,000	2,000,000	0	0	0	3,400,000	0
	Caloosahatchee Creek Preserve	5	Α	. 0	240,000	300,000	0	0	540,000	0
208588	Caloosahatchee TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	5,300,000
208589	Charlotte TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	525,000
208596	Culvert Replacement	3	Α	0	188,500	530,400	0	0	718,900	0
	Daughtreys Creek Improvements	5	Α	0	71,400	285,600	0	0	357,000	0
203072	Eagle Ridge/Legends Interconnect	4	Α	0	450,000	0	0	0	450,000	0
208597	East Mulloch Drainage Dist Improvements	4	Α	100,000	0	0	0	0	100,000	0
208591	Everglades-West Coast TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	5,800,000
208548	Fichter Creek Restoration	5	Α	1,400,000	0	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	Α	1,400,000	0	0	0	0	1,400,000	0
208598	Lakes Park Water Quality Improvements	4	Α	600,000	0	0	0	0	600,000	0
	Palm Creek Restoration	. 1	Α	0	0	600,000	0	0	600,000	0
208556	Poling Lane Drainage	1	Α	500,000	0	0	0	0	500,000	0
208593	Popash Creek Preserve		Α	1,400,000	0	0	0	0	1,400,000	0
	Powell Creek Bypass Extension	4	Α	. 0	0	1,200,000	0	0	1,200,000	0
	Powell Creek Weir/Valencia	4	Α	0	50,000	100,000	0	0	150,000	0
	Prairie Pine Restoration	5	Α	0	650,000	150,000	0	0	800,000	0
	Spring Creek PMP Development	1	Α	0	0	100,000	0	0	100,000	0
208539	Ten Mile Canal/Six Mile Cypress Pump Facility	3	Α	00	0	250,000	0	0	250,000	0
	NATURAL RESOURCES CAPITAL	TOTAL		6,800,000	3,649,900	3,816,000	300,000	300,000	14,865,900	11,625,000

#### DEPARTMENT OF TRANSPORTATION

204030	Alico Road Multi-Laning	R	gt	600,000	1,000,000	400,000	0	0	2,000,000	0
205034	Alico-Green Meadows Corridor	5	GT	0	0	0	0	0	0	54,450,000
206002	Bicycle/Pedestrian Facilities	4	GT,I-21/25	0	0	927,915	932,192	936,514	2,796,621	5,000,000
205720	Bonita Beach Road - Phase II	5	I-24,A,S	0	0	0 -	0	0	0	10,318,000
205723	Bonita Beach Road - Phase III	5	I-24,A,S	0	0	0	8,000,000	0	8,000,000	26,750,000

		Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
P	ROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

200023	Veterans/Santa Barbara Interchange	5	E	0	0	0	0	0	. 0	32,250,000
206752 205029	Traffic Building Replacement  Veterans Pkwy @ Del Prado	5 5	A E	900,000	0	9,500,000	0	0	10,400,000	0 7,000,000
204053	Three Oaks Pkwy Extension, North	R	I-24,A	0	0	0	0	0	0	44,932,073
206007	Summerlin Road-Boy Scout to Cypress Lake	. 5	I-23,A	880,000	0	. 0	0	0	880,000	0
204604	Six Mile Cypress Pkwy 4 Laning	4	I-23	0	0	0	. 0	0	0	15,080,000
204072	Ortiz Four Laning - MLK to Luckett	5	I-23,A	0	1,300,000	0	0	0	1,300,000	11,898,000
205056	Ortiz Avenue/SR80 - Luckett	5	I-23,A	0	1,300,000	0	0	0	1,300,000	12,404,000
	Ortiz 4L / Colonial-MLK	5	I-23,A	0	. 0	0	0	0	0	14,541,000
	North Airport Road Extension	4	TBD	. 0	0	0	0	0	0	5,815,000
205602	Monitoring Camera Deployment	NR	GT,S	0	0	0	0	0	0	175,000
205069	Meadow Road Upgrade	4	I-23	0	1,600,000	0	.0	0	1,600,000	6,150,000
205904	Matlacha Pass Bridge Replacement	3	GT,I-22	0	0	0	0	23,000,000	23,000,000	4,500,000
205068	Luckett Road 4L / Ortiz to I-75	5	I-23,A	0	0	0	0	0	0	8,179,000
	Lee Blvd Street Lighting	NR	Α	0	0	0	0	0	0	1,462,666
	Joel Blvd 4L /17th Street-SR80	5	I-23,A	0	0	0	0	0	0	21,210,000
205063	Homestead 4L / Sunrise-Alabama	5	I-23,A,L	2,500,000	1,000,000	1,000,000	0	0	4,500,000	17,497,500
205721	Hancock Bridge Parkway Extension	5	I-22	0	0	0	0	0	0	64,580,000
205021	Estero Parkway Extension	5	Α	. 0	241,000	0	0	0	241,000	0
	E-ARCS Replacement	NR	E	0	0	0	0	0	0	2,500,000
	DOT Operations Expansion	3	Α	0	0	700,000	0	0	700,000	0
	Daniels 6L / Chamberlin-Gateway	5	I-23,A	0	0	1,740,000	1,200,000	10,260,000	13,200,000	650,000
205035	Communications Plant Updates	3	GT	100,000	0	100,000	0	0	200,000	900,000
205054	Colonial Expressway	5	I,D,E	0	0	0	. 0	0	0	595,134,068
204054	Colonial Blvd/Six Mile to SR82	5	I-23,A	15,046,143	829,000	0	0	0	15,875,143	0
206064	Colonial @ Metro Queue Jump	5	D	0	0	0	0	0	0	40,200,000
205061	Bus US 41/Littleton - US 41	5	GT,I-22	0	0	0	0	. 0	0	29,978,100
204088	Burnt Store Road Four Laning-78 to Van Buren	5	Ē	0	0	0	0	0	0	52,255,655
	Buckingham / Orange River-SR80	5	A,I-23	0	0	0	. 0	0	0	40,179,320
	Brantley Rd Guardrail/Culverts	3	GT	1,000,000	0	0	0	0	1,000,000	0

	Approved	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

	UTILITIES	] .								
207143	Alico Road Water Main Relocation/Metro Pkwy Ext	3	E	4,224,480	0	0	0	0	4,224,480	0
	Ben Hill Griffin Parallel Forcemain	3	E	800,000	3,000,000	2,200,000	0	- 0	6,000,000	0
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	3	E	0	0	75,000	0	0	75,000	0
207158	Corkscrew Road & I-75 Interchange	5	E	3,001,900	0	0	. 0	0	3,001,900	0
	Corkscrew WTP Expansion to 20 MGD	5	D	0	0	0	0	0	0	13,501,000
	Corkscrew WTP Wellfield Improvements	F	D	0	0	0	0	0	0	9,750,000
	County 951 Utility Relocation	4	Ę	0	0	0	0	0	0	350,000
207146	Daniels Parkway & I-75 Interchange	3	Ε	2,356,200	0	0	0	. 0	2,356,200	0
	Daniels Parkway Widening-Chamb/Gateway	3	E	0	0	0	60,000	720,000	780,000	0
	Daniels Pkwy Force Main Ext to Gateway	5	E	287,000	0	1,435,000	0	0	1,722,000	0
	Deep Injection Well - #2	5	E	0	0	0	0	0	0	5,000,000
	Desalination Plant Transmission Mains	5	E	0	0	0	0	0	-0	18,195,500
207416	DOT Project Utility Relocations	3	Ε	600,000	600,000	600,000	600,000	600,000	3,000,000	0
207429	Electrical Equipment Upgrades & Replacements	3	E	450,000	250,000	150,000	150,000	0	1,000,000	0
	Electrical System / Maintenance Building	5	Ε	0	0	0	0	400,000	400,000	
	Feasibility Analysis/Design Desalination Plant	5	E	200,000	0	0	0	0	200,000	70,000,000
207304	FGCU Sewer	4	E	0	735,000	0	0	0	735,000	0
207197	FGCU Water ·	4	E	110,000	690,000	0	0	0	800,000	0
	Fiesta Village Expansion to 6.0 MGD	5	E	0	0	0	0	0	0	1,200,000
	FMB WWTP Improvements	3	E	0	0	0	0	0	0	2,000,000
	FMB WWTP Second EQ Tank	5	Ε	0	0	0	0	0	0	1,500,000
207270	Force Main to PS 393 Replacement	3	Ε	525,000	0	0	0	0	525,000	0
	Gateway WWTP - Davco Rehab	3	Ε.	0	150,000	150,000	0	0	300,000	0
	Gateway WWTP ASR Well System	3	E	400,000	1,600,000	600,000	600,000	0	3,200,000	0
207247	Inflow & Infiltration Improvements .	3	Ε	0	0	1,000,000	1,000,000	1,000,000	3,000,000	0
207430	Instrumentation Upgrades & Improvements	3	E	150,000	150,000	150,000	150,000	150,000	750,000	. 0
	LCU Generator Replace & Improve	3	E	0	500,000	800,000	800,000	0	2,100,000	0
207190	Lime Sludge Handling Facilities Improvements	3	Ε .	0	0	100,000	800,000	0	900,000	0
207602	North Lee County RO Plant Wellfield Expansion	5	Е	6,690,000	8,700,000	0	0	0	15,390,000	0
	•									

	Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
# .	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

207028	North Lee County WTP Expansion to 10 MGD	5	E	0	1,250,000	13,750,000	0	0	15,000,000	Λ
207026	Olga WTP Reservoir & Plant Improvements	1	E	700,000	1,230,000	13,730,000	0	0	700,000	0
207203	Olga WTP Seawall	3	E	700,000	. 0	0	0	150,000	150,000	3,400,000
207161	Ortiz Ave Water Relocation-Colonial to SR 80	3	E	0	0	0	0	0	0	5,990,000
		Ū		· ·	0	•	0	0	·	0.000,000
207127	Page Park Waterline Improvements	3	E	200,000	·	0	•	ū	200,000	0
207284	Reclaim Water ASR	5	E	0	0	0	600,000	. 0	600,000	0
207300	Reuse Valves Control, SCADA Project	3	· E	100,000	0	0	0	0	100,000	0
	San Carlos WWTP Diversion to 3 Oaks WWTP	3	E	0	0	0	0	0	0	2,600,000
207424	SCADA Upgrades & Improvements	3	E	200,000	200,000	200,000	200,000	0	800,000	1,000,000
	Security System Installation & Improvements	1	Ε	0	0	300,000	0	0	300,000	0
207184	SFM Water Transmission Line Improvements	5	Ε	810,779	0	0	0	0	810,779	0
207199	SR 80 & I-75 Water Relocation	5	Ε	168,000	0	0	0	0	168,000	0
207194	Summerlin Road Water System Improvements	5	E	0	0	2,000,000	2,000,000	2,000,000	6,000,000	0
207010	US 41 NFM Watermain Replacement	3	E	0	600,000	0	0	0	600,000	0
207170	US 41 Watermain Improvement	3	E	2,216,050	1,118,522	0	0	0	3,334,572	0
207438	Utility Wide Master Plan	5	E	800,000	0	0	0	0	800,000	0
	Wastewater Collection Rehab & Replacement	3	. E	750,000	750,000	750,000	750,000	750,000	3,750,000	0
207229	Wastewater System Improvements	3	E	450,000	450,000	450,000	450,000	450,000	2,250,000	0
207138	Wastewater Treatment Plant Improvements	1	E.	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
	Water Distribution Rehab & Replacement	3	E	850,000	850,000	850,000	850,000	850,000	4,250,000	0
207094	Water System Improvements	3	Е	500,000	500,000	500,000	500,000	500,000	2,500,000	0
207193	Water Transmission Lines-Ben Hill to Treeline	5	E	7,428,556	4,220,000	0	0	0	11,648,556	0
207268	Water Treatment Plant Improvements	1	E	0	200,000	200,000	200,000	200,000	800,000	1,000,000
207151	Water Treatment Plants & Reservoirs Security System	3	E	300,000	0	0	0	. 0	300,000	0
207426	Water/Sewer Line Relocation-Three Oaks Ext.	3	E	0	0	0	0	0	0	300,000
207149	Well Redevelopment/Upgrade & Rebuild	3,5	Е	300,000	410,000	260,000	140,000	140,000	1,250,000	775,000
207183	WWE Water Transmission Line Improvement	5	E	76,100	0	0	0	0	76,100	. 0
207274	WWTP Odor Control System Improvements	3	E	750,000	0	0	0 ·	. 0	750,000	0
	UTILITIES CAPITAL TOT	AL	· ·	36,644,065	27,173,522	26,770,000	10,100,000	8,160,000	108,847,587	137,811,500
										···

SOLID WASTE

	CIP FY 08	3/09 <b>-</b> '	12/13	CAPITAL IM	IPROVEM	ENT PRO	GRAM			
	Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10
I = MSBU/	SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; /TU; L=LOAN FROM GENERAL FUND  AN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FU									IAL; T = TDC;
		_			•			0	0.400.000	
200932	Ash Monofill & Class III	5	Ε .	2,420,982	0	0	0	0	2,420,982	0.000.0
	Landfill Gas Collection System	NR	Ε .	0	250,000	2,700,000	550,000	0	3,500,000	2,000,0
200935	Landfill Gas to Energy	NR	Ε .	200,000	0	0	0	0	200,000	0.000.0
200931	Lee Hendry Landfill Leachate Treatment	1	Ε	1,000,000	800,000	0	0	0	1,800,000	2,600,0
	Lee Hendry Landfill Phase IV	5	Ε	. 0	.0	0	900,000	8,400,000	9,300,000	1,000,0
200933	MRF Expansion	5	E	1,500,000	2,000,000	0	0	0	3,500,000	
	Processing Facility (Future)		E	0	0	0	0	. 0	0	75,000,0
	SOLID WASTE CAPITAL TOTAL	<del>-</del>		5,120,982	3,050,000	2,700,000	1;450,000	8,400,000	20,720,982	80,600,0
	COUNTY LANDS	].								
208800	Conservation 2020		Α	36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	
	COUNTY LANDS CAPITAL TOTAL	-		36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	
	GOVERNMENT FACILITIES	]								
	Animal Shelter Chiller	5	Α	450,000	0	0	0	0	450,000	
	Animal Shelter Expansion	5	Α	350,000	0	0	0	0	350,000	
203414	Beach Park & Ride	.5	A, E	400,000	0	0	0	0	400,000	
					•		F 000 000		E 000 000	

	Animal Shelter Chiller	5	Α	450,000	0	0	0	0	450,000	0
	Animal Shelter Expansion	5	Α	350,000	0	0	0	0	350,000	0
203414	Beach Park & Ride	.5	A, E	400,000	0	0	0	0	400,000	0
208946	Central Records Warehouse Acquisition	· NR	. A	0	0	0	5,000,000	0	5,000,000	0
208666	Emergency Operations Center	5	Α	2,240,000	7,910,000	0	0	0	10,150,000	0
208873	Fiber Optic Expansion	5	E	1,000,000	1,000,000	1,000,000	. 0	0	3,000,000	. 0
208943	Jail Expansion - Phase II	3	Α	3,000,000	0	0	0	0	3,000,000	0
208630	Justice Center Courtroom Renovations	3	A	0	0	0	0	0	0	250,000
208646	Justice Center Expansion	3	Α	2,284,345	5,900,000	9,100,000	5,300,000	5,300,000	27,884,345	5,300,000
	Morgue Chiller	3	Α	0	0	250,000	0	0	250,000	. 0
	New EMS Station - 7 NFM	5	Α	0	525,460	525,460	525,460	0	1,576,380	0
	New EMS Station - EOC Buckingham	5	Α	0	250,000	1,500,000	0	0	1,750,000	0
	New EMS Station - Matlacha	5	Α	328,888	1,831,104	178,117	0	0	2,338,109	0
	North Sheriff Substation Expansion	5	Α	0	500,000	0	0	0	500,000	0

	Annroyed	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

	GOVERNMENT FACILITIES CAPITAL TO	DTAL		10,053,233	17,916,564	12,553,577	10,825,460	5,300,000	56,648,834	5,550,000
	LIBRARY PROJECTS									
203619	Fort Myers Library Expansion	5	LA	5,500,000	0	0	0	0	5,500,000	0
	Fort Myers Library Fresh Air Unit Replacement	. 3	LA	0	0	0	0	0	0	125,000
	LIBRARY CAPITAL T	OTAL		5,500,000	0	0	0	0	5,500,000	125,000

<sup>\*</sup> The amount and timing of the project to be determined

#### PARKS - COMMUNITY AND REGIONAL

201861	Adult Soccer Fields	5	Α	0	0	0	0	0	0	500,000
	Alva Community Park Maintenance Building	3	Α	0	0	100,000	0	0	100,000	0
	Bay Oaks Park Maintenance Building	3	Α	0	0	250,000	0	0	250,000	0
202014	Boca Grande Historic Buildings	3	Α	150,000	0	0	0	0	150,000	0
201778	Boca Grande Improvements	NA	1-27	0	0	0	0	0	0	18,000
202015	Brooks Park Irrigation/Well System	3	Α	0	. 0	0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	5	Α	0	500,000	750,000	0	0	1,250,000	0
	City Of Palms & 5 Plex Underdrain System	3	Α	150,000	0	0	0	0	150,000	0
201870	City of Palms Improvements	3	Α	0	0	0	0	0	0	2,000,000
	Deep Lagoon Preserve	5	I-R	0	0	0	0	0	0	610,000
	Flint Pen Strand Regional Park	5	I-R	0	0	0	0	0	0	2,000,000
	Hunter Park Improvements	5	Α	0	0	220,000	0	0	220,000	0
202101	Lynn Hall Bathhouse ADA Compliant Remodel	2	Α	150,000	0	0	0	0	150,000	0
201665	Matanzas Pass Preserve	5	Α	0	0	. 0	0	. 0	0	150,000
	North Fort Myers Recreation Center	5	L	500,000	0	0	0	0	500,000	0
	Orange River Property	NR	Α	0	0	100,000	0	0	100,000	0
201798	Phillips Park	5	1-5,25	553,408	0	0	0	0	553,408	0
201868	Pool Water Feature Playground	5	Α	80,000	0	0	0	0	80,000	80,000
201834	Replacement Parking Machines, County Wide	3	Α	50,000	50,000	50,000	50,000	50,000	250,000	0

	Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP '
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10
	SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; TU; L=LOAN FROM GENERAL FUND	E = ENTE	RPRISE FUI	ND; G = GRANT;	GT = GAS TAX	X; I = IMPACT I	FEES; LA = LIE	RARY AD VAI	LOREM; S = SPEC	AL; T = TDC;
COMP PLA	AN CODES: R = REQUIRED: NR = NOT REQUIRED: F = FUI	RTHERS	SPECIFIC OF	R GENERALIZED E	REQUIREMENT	COFLEE PLAN	· CATEGORY	CODE 1 THRO	NIGH 5	

	Tower-Player Development Complex	3	A	0	0	0	0	0	0	2,500,000
202023	Stadiums - Boiler Replacement	3	Α	0	0	0	0	0	0	120,000
201002	Sports Complex Improvements	3	Α	0	0	0	0	0	0	2,000,000
	Sports Complex - Softball Tower	NR	Α	0	0	. 0	0	0	0	50,000
	Sports Complex - Reside with Vinyl	3	A	0	0 .	0	0	0	0	200,000
	Sports Complex - Grandstand Seating Replacement	3	Α	0	0	0	0	0	0	1,000,000
	Sports Complex - Batting Cages	5	Α	0	0	0	0	0	0	200,000
201758	Schandler Hall Park Improvements/Land Acquisition	5	A, I-21	218,254	0	0	0	. 0	218,254	0

TOTAL CAPITAL BUDGET	123,131,472	95,745,373	97,812,879	69,715,746	94,001,770	480,407,240	1,373,148,882

# CPA2006-21 CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

LEE COUNTY COMPREHENSIVE PLAN

#### THE LEE PLAN

DCA Transmittal Document

Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (941) 479-8585

October 22, 2008

# LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-21

	✓ Text Amendment Map Amendment
	This Document Contains the Following Reviews:
1	Staff Review
1	Local Planning Agency Review and Recommendation
1	Board of County Commissioners Hearing for Transmittal
	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report
	<b>Board of County Commissioners Hearing for Adoption</b>

STAFF REPORT PREPARATION DATE: August 20th, 2008

#### PART I - BACKGROUND AND STAFF RECOMMENDATION

#### A. SUMMARY OF APPLICATION

#### 1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

#### 2. REQUEST:

Amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program.

#### **B. BACKGROUND INFORMATION**

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). The last such amendment (CPA2005-27) was approved on May 16, 2007 and included the CIP for the fiscal years FY06/07 through FY10/11. This amendment was initiated by the Board of County Commissioners on October 3, 2006 and covers fiscal years FY08/09 through FY12/13.

#### C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

#### 1. RECOMMENDATION:

Amend the Capital Improvements Element (Table 3 & 4) to reflect the latest adopted Capital Improvement Program.

#### 2. BASIS AND RECOMMENDED FINDINGS OF FACT:

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

#### **PART II - STAFF ANALYSIS**

#### A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). The latest CIP adopted by the Board of County Commissioners covers fiscal years FY08/09 to FY12/13. The Lee Plan, to remain timely, should be amended to reflect the latest revisions to the CIP.

In order to keep the Lee Plan up-to-date with the County's latest plans, revised Tables 3 and 4 have been prepared and are attached to this report. Revised Table 3 is a direct reproduction of relevant sections of the CIP. Revised Table 4 addresses the relation of individual capital projects with the Lee Plan. Approval of this amendment will bring the Lee Plan into compliance with the annual CIP.

#### **B. CONCLUSIONS**

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

#### C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Lee Plan by incorporating the attached revised tables 3 and 4 into the Capital Improvements Element.

### PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: August 25, 2008

#### A. LOCAL PLANNING AGENCY REVIEW

Planning staff made a presentation to the LPA. One LPA member asked if the rankings on Table 3 were a classification system or a priority system. Staff responded that it was a classification system. The same member asked why Estero Boulevard was not listed on Table 3. Lee County Department of Transportation staff stated that there is currently no money budgeted in the five-year window for construction on the Estero Boulevard project. LPA members asked questions about specific DOT projects and funding sources in the CIP which DOT staff answered. One member asked about possible destruction of bike lanes on county maintained roads. DOT staff explained the situation regarding such lanes and road shoulders.

# B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT SUMMARY

#### 1. RECOMMENDATION:

The LPA recommends that the Board of County Commissioners transmit this amendment.

#### 2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The LPA accepts the findings of fact as advanced by Staff.

#### C. VOTE:

NOEL ANDRESS	AYE
LES COCHRAN	AYE
RONALD INGE	AYE
JACQUE RIPPE	AYE
CARLETON RYFFEL	ABSENT
LELAND M TAYLOR	AYE
RAE ANN WESSEL	AYE

## PART IV - BOARD OF COUNTY COMMISSIONERS HEARING FOR TRANSMITTAL OF PROPOSED AMENDMENT

DATE OF TRANSMITTAL HEARING: October 22, 2008

#### A. BOARD REVIEW:

The Board of County Commissioners pulled the amendment from the consent agenda to ask some questions. One member asked Lee County Department of Transportation Staff about funding for Estero Boulevard in the Town of Fort Myers Beach. DOT Staff explained the funding difficulties that the CIP is currently experiencing.

#### B. BOARD ACTION AND FINDINGS OF FACT SUMMARY:

#### 1. BOARD ACTION:.

The Board of County Commissioners voted to transmit the proposed amendment.

#### 2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The Board of County Commissioners accepted the finding of facts as advanced by staff and the LPA

#### C. VOTE:

A. BRIAN BIGELOW	AYE
TAMARA HALL	AYE
BOB JANES	AYE
FRANKLIN B. MANN	AYE
RAY JUDAH	AYE

# PART V - DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

- A. DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:
- **B. STAFF RECOMMENDATION**

#### PART VI - BOARD OF COUNTY COMMISSIONERS HEARING FOR ADOPTION OF PROPOSED AMENDMENT

		DATE	E OF ADO	PTION I	HEARIN	[G:				
A.		BOAF	RD REVII	E <b>W:</b> .						
	В.	BOAI	RD ACTIO	ON AND	FINDI	NGS OF	F FAC	T SUM	IMARY	<b>Y</b> :
		1.	BOARD	ACTIO	N:					
		2.	BASIS A	AND RE	COMM	ENDED	FIND	INGS	OF FA	.CT
	C.	VOTI	E:							
				A. BI	RIAN BI	(GELOV	N			
				TAM	ARA H	ALL				
				BOB	JANES					
				RAY	JUDAH	I				
				FRA	NKLIN	B. MAN	IN			

#### Approved

# LEE COUNTY, FLORIDA CAPITAL IMPROVEMENT PROGRAM FY 08/09 - 12/13 TOTAL REVENUE AND PROJECT SUMMARY FIGURES EXPRESSED IN THOUSANDS

CATEGORY OFFY	PROJECT COSTS 08/09 - 12/1:	CAPITAL IMPROVEMENT FUND (1)	TRANSPORTATION IMPROVEMENT FUND (2)	LONG-TERM DEBT OR LEASE/PURCH (3)	WATER & SEWER REV/DEBT (4)	SOLID WASTE FEES/DEBT (5)	IMPACT FEES & DEVELOP AGREEMENTS	TOTAL
COUNTY LAND \$	182,859	\$ 182,859 \$	0 \$	0 \$	0 \$	0 \$	0 \$	182,859
GOVERNMENT	56.649	56,649	0	. 0	0	0	0	56,649
LIBRARY	5.500	5,500	0	0	0	0	0	5,500
NATURAL RES	14,866	•	0	0	0	0	0	14,866
PARKS/RECRE	3,972		0	500	0	0	772	3,972
SOLID WASTE	20,721	0 .	0	0	. 0	20,721	0	20,721
TRANSPORTA"	86,993	13,050	21.700	6,500	0	0	45,743	86,993
UTILITIES	108,847	0	0	, o	108,847	0	0	108,847
FY 08/09 - 12/1; \$	480,407	\$ 275,624 \$	21,700 \$	7,000 \$	108,847 \$	20,721 \$	46,515 \$	480,407

- (1) CAPITAL IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE AD VALOREM TAXES AND GRANTS.
- (2) TRANSPORTATION IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE GASOLINE TAXES AND SURPLUS BRIDGE REVENUES.
- (3) NON-AD VALOREM REVENUE, FEE OR TOLL SUPPORTED DEBT, LEASE PURCHASES AND GENERAL FUND LOANS...
- (4) WATER AND SEWER REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.
- (5) SOLID WASTE TIPPING FEE REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.

	Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

	NATURAL RESOURCES					-				
	Briarcliff/Fiddlesticks Water Quality Improvements	4	Α	1,400,000	2,000,000	0	. 0	0	3,400,000	0
	Caloosahatchee Creek Preserve	5	Α	0	240,000	300,000	0	0	540,000	0
208588	Caloosahatchee TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	5,300,000
208589	Charlotte TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	525,000
208596	Culvert Replacement	3	Α	0	188,500	530,400	0	0	718,900	0
	Daughtreys Creek Improvements	5	Α	0	71,400	285,600	0	0	357,000	0
203072	Eagle Ridge/Legends Interconnect	4	A	.0	450,000	0	0	0	450,000	0
208597	East Mulloch Drainage Dist Improvements	4	Α	100,000	0	0	0	0	100,000	0
208591	Everglades-West Coast TMDL Compliance	2	Α	0	0	100,000	100,000	100,000	300,000	5,800,000
208548	Fichter Creek Restoration	5	Α	1,400,000	0	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	Α	1,400,000	0	0	0	0	1,400,000	0
208598	Lakes Park Water Quality Improvements	4	Α	600,000	0	0	0	0	600,000	0
	Palm Creek Restoration	1	Α	0	0	600,000	0	0	600,000	. 0
208556	Poling Lane Drainage	1	Α .	500,000	. 0	0	0	0	500,000	0
208593	Popash Creek Preserve		Α	1,400,000	, 0	0	0	0	1,400,000	0
	Powell Creek Bypass Extension	4.	Α	. 0	0	1,200,000	0	0	1,200,000	0
	Powell Creek Weir/Valencia	4	Α	0	50,000	100,000	0	0	150,000	. 0
	Prairie Pine Restoration	5	Α	0	650,000	150,000	0	0	800,000	0
	Spring Creek PMP Development	1	Α	0	0	100,000	0	. 0	100,000	0
208539	Ten Mile Canal/Six Mile Cypress Pump Facility	3	Α	0	. 0	250,000	0	. 0	250,000	0
	NATURAL RESOURCES CAPITAL TOTAL			6,800,000	3,649,900	3,816,000	300,000	300,000	14,865,900	11,625,000
	DEPARTMENT OF TRANSPORTATION					·				
	DEL ARTIMENT OF HORIZON CHARLEST									
204030	Alico Road Multi-Laning	R	gt .	600,000	1,000,000	400,000	0	0	2,000,000	0
205034	Alico-Green Meadows Corridor	5	GT	0	0	0	0	0	0	54,450,000
206002	Bicycle/Pedestrian Facilities	4	GT,I-21/25	0	0	927,915	932,192	936,514	2,796,621	5,000,000
205720	Bonita Beach Road - Phase II	5	I-24,A,S	0	. 0	0 ·	0	0	0	10,318,000
205723	Bonita Beach Road - Phase III	5	I-24,A,S	0	0	0	8,000,000	0	8,000,000	26,750,000

		A	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PI	ROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

	Brantley Rd Guardrail/Culverts		3	GT	1,000,000	0	0	0	0	1,000,000	0
	Buckingham / Orange River-SR80		5	A,I-23	0	0	0	. 0	0	0	40,179,320
204088	Burnt Store Road Four Laning-78 to Van Buren		5	E	. 0	0	0	0	0	0	52,255,655
205061	Bus US 41/Littleton - US 41		5	GT,I-22	0	0	0	0	0	0	29,978,100
206064	Colonial @ Metro Queue Jump		5	D	0	0	0 -	0	0	0	40,200,000
204054	Colonial Blvd/Six Mile to SR82		5	I-23,A	15,046,143	829,000	0	0	0	15,875,143	0
205054	Colonial Expressway		. 5	I,D,E	0	0	0	0	0	0	595,134,068
205035	Communications Plant Updates		3	GT .	100,000	0	100,000	0	0	200,000	900,000
	Daniels 6L / Chamberlin-Gateway	•	5	I-23,A	0	0	1,740,000	1,200,000	10,260,000	13,200,000	650,000
	DOT Operations Expansion		3	· A	0	0	700,000	0	0	700,000	0
	E-ARCS Replacement		NR	E	0	0	0	0	0	0	2,500,000
205021	Estero Parkway Extension		5	Α	. 0	241,000	0	0	0	241,000	0
205721	Hancock Bridge Parkway Extension		5	I-22	0	. 0	0	0	0	0	64,580,000
205063	Homestead 4L / Sunrise-Alabama		5	1-23,A,L	2,500,000	1,000,000	1,000,000	0	0	4,500,000	17,497,500
	Joel Blvd 4L /17th Street-SR80		5	I-23,A	0	0	. 0	0	0	0	21,210,000
	Lee Blvd Street Lighting		NR	Α	0	0	0	0	0	0	1,462,666
205068	Luckett Road 4L / Ortiz to I-75		5	I-23,A	0	0 .	0	0	0	0	8,179,000
205904	Matlacha Pass Bridge Replacement		3	GT,I-22	0	0	0	0	23,000,000	23,000,000	4,500,000
205069	Meadow Road Upgrade		4	1-23	0	1,600,000	0	0	: 0	1,600,000	6,150,000
205602	Monitoring Camera Deployment		NR	GT,S	0	0	0	0	0	0	175,000
	North Airport Road Extension		4	TBD	. 0	0	0	0	0	0	5,815,000
	Ortiz 4L / Colonial-MLK		5	I-23,A	0	0	0	0	0	0	14,541,000
205056	Ortiz Avenue/SR80 - Luckett		5	I-23,A	0	1,300,000	0	0	0	1,300,000	12,404,000
204072	Ortiz Four Laning - MLK to Luckett		5	I-23,A	0	1,300,000	0	0	0	1,300,000	11,898,000
204604	Six Mile Cypress Pkwy 4 Laning		4	I-23	0	0	0	. 0	0	0	15,080,000
206007	Summerlin Road-Boy Scout to Cypress Lake		5	I-23,A	880,000	. 0	. 0	0	0	880,000	0
204053	Three Oaks Pkwy Extension, North		R	I-24,A	0	0	0	0	0	0	44,932,073
206752	Traffic Building Replacement		5	Α	900,000	0	9,500,000	0	0	10,400,000	0
205029	Veterans Pkwy @ Del Prado		5	E	0	0	0	0	0	0	7,000,000
	Veterans/Santa Barbara Interchange		5	E	0	0	0	0	0	0	32,250,000
	DEPT OF TRANSPORTATION CAPIT	TAL TOTA	L		21,026,143	7,270,000	14,367,915	10,132,192	34,196,514	86,992,764	1,125,989,382

ſ		Annroyed	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
١	PROJ ·	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
١	#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

207143	Alico Road Water Main Relocation/Metro Pkwy Ext	3	E	4,224,480	0	0	0	0	4,224,480	0
	Ben Hill Griffin Parallel Forcemain	3	E	800,000	3,000,000	2,200,000	0	0	6,000,000	0
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	3	E	0	0	75,000	0	0	75,000	0
207158	Corkscrew Road & I-75 Interchange	5	E	3,001,900	0	0	0	0	3,001,900	0
	Corkscrew WTP Expansion to 20 MGD	5	D	0	0	0	0	0	0	13,501,000
	Corkscrew WTP Welifield Improvements	F	D	0	0	. 0	0	0	0	9,750,000
	County 951 Utility Relocation	4	E	0	0	0	0	0	0	350,000
207146	Daniels Parkway & I-75 Interchange	3	E.	2,356,200	0	0	0	0	2,356,200	0
	Daniels Parkway Widening-Chamb/Gateway	3	E	0	0	0	60,000	720,000	780,000	0
	Daniels Pkwy Force Main Ext to Gateway	5	E	287,000	0	1,435,000	0	. 0	1,722,000	0 .
	Deep Injection Well - #2	5	E	0	0	0	0	0	0	5,000,000
	Desalination Plant Transmission Mains	5	E	. 0	0	0	0	0	•	18,195,500
207416	DOT Project Utility Relocations	3	E	600,000	600,000	600,000	600,000	600,000	3,000,000	0
207429	Electrical Equipment Upgrades & Replacements	3	E	450,000	250,000	150,000	150,000	0	1,000,000	0
	Electrical System / Maintenance Building	5	E	0	0	0	0	400,000	400,000	
	Feasibility Analysis/Design Desalination Plant	5	E	200,000	0	0	0	0	200,000	70,000,000
207304	FGCU Sewer	4	Ε	0	735,000	0	0	0	735,000	. 0
207197	FGCU Water	4	E	110,000	690,000	. 0	0	0	800,000	0
	Fiesta Village Expansion to 6.0 MGD	5	E	0	0	0	0	0	0	1,200,000
	FMB WWTP Improvements	3	E	0	0	. 0	0	0	0	2,000,000
	FMB WWTP Second EQ Tank	5	E	0	0	0	0	0	0	1,500,000
207270	Force Main to PS 393 Replacement	3	E	525,000	0	. 0	0	0	525,000	0
	Gateway WWTP - Davco Rehab	3	E	0	150,000	150,000	0	0	300,000	0
	Gateway WWTP ASR Well System	3	E	400,000	1,600,000	600,000	600,000	0	3,200,000	0
207247	Inflow & Infiltration Improvements	3	E	0	0	1,000,000	1,000,000	1,000,000	3,000,000	0
207430	Instrumentation Upgrades & Improvements	3	E	150,000	150,000	150,000	150,000	150,000	750,000	. 0
	LCU Generator Replace & Improve	. 3	Ε	0	500,000	800,000	800,000	0	2,100,000	. 0
207190	Lime Sludge Handling Facilities Improvements	3 .	E	0	0	100,000	800,000	0	900,000	0
207602	North Lee County RO Plant Wellfield Expansion	5	E	6,690,000	8,700,000	0	0	0	15,390,000	0

	Approved	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

	NAME OF THE PARTY	_	_	0	4 250 000	12 750 000	0	0	15,000,000	0
207028	North Lee County WTP Expansion to 10 MGD	5	E	0	1,250,000	13,750,000		0	700.000	0
207265	Olga WTP Reservoir & Plant Improvements	1	E	700,000	. 0	0	0	-	•	J
	Olga WTP Seawall	3	E	0	0	0	0	150,000	150,000	3,400,000
207161	Ortiz Ave Water Relocation-Colonial to SR 80	3	E	0	0	0	0	0	0	5,990,000
207127	Page Park Waterline Improvements	3	E	200,000	0	0	0	0	200,000	0
207284	Reclaim Water ASR	5	E	0	0	0	600,000	. 0	600,000	0
207300	Reuse Valves Control, SCADA Project	3	Ë	100,000	0	0	0	0	100,000	0
	San Carlos WWTP Diversion to 3 Oaks WWTP	3	E	. 0	0	. 0	0	0	0	2,600,000
207424	SCADA Upgrades & Improvements	3	· E	200,000	200,000	200,000	200,000	0	800,000	1,000,000
	Security System Installation & Improvements	1	E	0	0	300,000	0	0	300,000	0
207184	SFM Water Transmission Line Improvements	5	E	810,779	. 0	0	<u>;</u> 0	0	810,779	0
207199	SR 80 & I-75 Water Relocation	5	Ē	168,000	0	0	0	0	168,000	0
207194	Summerlin Road Water System Improvements	. 5	Ε	0	0	2,000,000	2,000,000	2,000,000	6,000,000	0
207010	US 41 NFM Watermain Replacement	3	E	0	600,000	0	0	0	600,000	. 0
207170	US 41 Watermain Improvement	3	E	2,216,050	1,118,522	0	0	0	3,334,572	0
207438	Utility Wide Master Plan	5	E	800,000	0	0	0	0	800,000	0
	Wastewater Collection Rehab & Replacement	3	E	750,000	750,000	750,000	750,000	750,000	3,750,000	0
207229	Wastewater System Improvements	3	· E	450,000	450,000	450,000	450,000	450,000	2,250,000	0
207138	Wastewater Treatment Plant Improvements	1	E	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
	Water Distribution Rehab & Replacement	3	Е	850,000	850,000	850,000	850,000	850,000	4,250,000	0
207094	Water System Improvements	3	E	500,000	500,000	500,000	500,000	500,000	2,500,000	0
207193	Water Transmission Lines-Ben Hill to Treeline	5	E	7,428,556	4,220,000	0	0	0	11,648,556	0
207268	Water Treatment Plant Improvements	1	Е	0	200,000	200,000	200,000	200,000	800,000	1,000,000
207151	Water Treatment Plants & Reservoirs Security System	3	E	300,000	0	0	0	. 0	300,000	0
207426	Water/Sewer Line Relocation-Three Oaks Ext.	3	Е	0	0	0	0	0	0	300,000
207149	Well Redevelopment/Upgrade & Rebuild	3,5	E	300,000	410,000	260,000	140,000	140,000	1,250,000	775,000
207183	WWE Water Transmission Line Improvement	5	E	76,100	0	0	0	0	76,100	. 0
207274	WWTP Odor Control System Improvements	3	E	750,000	0	0	0	0	750,000	0
	UTILITIES CAPITAL TOT	AL		36,644,065	27,173,522	26,770,000	10,100,000	8,160,000	108,847,587	137,811,500

SOLID WASTE

	Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

	SOLID WASTE CAPITAL TOT	AL		5,120,982	3,050,000	2,700,000	1;450,000	8,400,000	20,720,982	80,600,000
	Processing Facility (Future)		E	0	0	0	0	0	0	75,000,000
200933	MRF Expansion	5	E	1,500,000	2,000,000	. 0	0	0	3,500,000	0
	Lee Hendry Landfill Phase IV	5	Е	0	0	0	900,000	8,400,000	9,300,000	1,000,000
200931	Lee Hendry Landfill Leachate Treatment	1	E	1,000,000	800,000	0	0	0	1,800,000	2,600,000
200935	Landfill Gas to Energy	NR	E	. 200,000	0	0	0	0	200,000	0
	Landfill Gas Collection System	NR	E	0	250,000	2,700,000	550,000	0	3,500,000	2,000,000
200932	Ash Monofill & Class III	5	E	2,420,982	0	. 0	0	0	2,420,982	0

#### **COUNTY LANDS**

208943 208630 208646

208800	Conservation 2020	•	Α	36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	0
		COUNTY LANDS CAPITAL TOTAL		36.135.387	36.135.387	36.135.387	36.858.094	37.595.256	182.859.511	0.

	GOVERNMENT FACILITIES							1	
	Animal Shelter Chiller	. 5	А	450,000	0	0	0	0	450,000
	Animal Shelter Expansion	5	Α	350,000	0	0	0	0	350,000
203414	Beach Park & Ride	5	A, E	400,000	0	0	0	0	400,000
208946	Central Records Warehouse Acquisition	NR	Α	0	0	0	5,000,000	0	5,000,000
208666	Emergency Operations Center	5	Α	2,240,000	7,910,000	0	0	0	10,150,000
208873	Fiber Optic Expansion	5	E	1,000,000	1,000,000	1,000,000	0	0	3,000,000

~	Line gone, operations come	T		,,						
3	Fiber Optic Expansion	5	E	1,000,000	1,000,000	1,000,000	0	0	3,000,000	. 0
3	Jail Expansion - Phase II	3	Α	3,000,000	0	0	. 0	0	3,000,000	0
0	Justice Center Courtroom Renovations	3	· A	0	0	0 .	0	0	0	250,000
6	Justice Center Expansion	3	Α	2,284,345	5,900,000	9,100,000	5,300,000	5,300,000	27,884,345	5,300,000
	Morgue Chiller	3	Α	0	0	250,000	0	0	250,000	0
	New EMS Station - 7 NFM	5	Α	0	525,460	525,460	525,460	0	1,576,380	0
	New EMS Station - EOC Buckingham	5	Α	0	250,000	1,500,000	0	0	1,750,000	0.
	New EMS Station - Matlacha	5	Α	328,888	1,831,104	178,117	0	0	2,338,109	0
	North Sheriff Substation Expansion	5	A	0	500,000	0	0	. 0	500,000	0
	•									

1		Approved	СОМР		CIP	CIP	CIP	CIP	CIP	CIP	CIP
	PROJ	Approved	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
L	#	PROJECT NAME	CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

	GOVERNMENT FACILITIES CAPITAL	TOTAL		10,053,233	17,916,564	12,553,577	10,825,460	5,300,000	56,648,834	5,550,000
	LIBRARY PROJECTS									
203619	Fort Myers Library Expansion	.5	LA	5,500,000	0	0	0	0	5,500,000	0
	Fort Myers Library Fresh Air Unit Replacement	. 3	LA	0	0	0	0	. 0	0	125,000
	LIBRARY CAPITAL	TOTAL		5,500,000	0	0	0	0 .	5,500,000	125,000

<sup>\*</sup> The amount and timing of the project to be determined

#### PARKS - COMMUNITY AND REGIONAL

								,		
201861	Adult Soccer Fields	5	Α	0	0	0	ó	0	0	500,000
	Alva Community Park Maintenance Building	3	Α	0	0	100,000	0	0	100,000	0
	Bay Oaks Park Maintenance Building	3	Α	0	0	250,000	0	0	250,000	0
202014	Boca Grande Historic Buildings	3	$\mathbf{A}^{'}$	150,000	0	0	0	0	150,000	0
201778	Boca Grande Improvements	NA	1-27	0	0	0	0	. 0	0	18,000
202015	Brooks Park Irrigation/Well System	3	Α	0	0	0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	5	Α .	0	500,000	750,000	0	0	1,250,000	0
	City Of Palms & 5 Plex Underdrain System	3	Α	150,000	0	0	0	0	150,000	0
201870	City of Palms Improvements	3	Α	0	0	0	0	0	0	2,000,000
	Deep Lagoon Preserve	5	I-R	0	0	0	0 -	0	0	610,000
•	Flint Pen Strand Regional Park	5	I-R	0	0	0	0	0,	0	2,000,000
	Hunter Park Improvements	5	Α	0	0	220,000.	0	0	220,000	0
202101	Lynn Hall Bathhouse ADA Compliant Remodel	2	Α	150,000	0	0	0	0	150,000	0
201665	Matanzas Pass Preserve	5	Α	0	0	. 0	0	0	0	150,000
	North Fort Myers Recreation Center	. 5	L	500,000	0	0	. 0	0	500,000	0
	Orange River Property	NR	. A	0	0	100,000	0	0	100,000	0
201798	Phillips Park	5	1-5,25	553,408	0	0	0	0	553,408	0
201868	Pool Water Feature Playground	5	Α	80,000	0	0	0	0	80,000	80,000
201834	Replacement Parking Machines, County Wide	3	Α	50,000	50,000	50,000	50,000	50,000	250,000	0

PROJ Approved PLAN FUNDING BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET	DUDGET		1 Annrow	A normal	OMP	CIP	CIP	CIP	CIP	CIP	CIP	CIP
	BUDGET	J Approved	ROJ Approve	Approved PLA	AN FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
# PROJECT NAME CODE SOURCE FY 08/09 FY 09/10 FY 10/11 FY 11/12 FY 12/13 FY 08/09 - 12/13	YEARS 6-10	PROJECT NAME	# PROJECT NAME	JECT NAME COD	DDE SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; IM = MSBU/TU; L=LOAN FROM GENERAL FUND

	PARKS CAPITAL TOT	AL	•	1,851,662	550,000	1,470,000	50,000	50,000	3,971,662	11,448,000
	Tower-Player Development Complex	3	Α	0	0	0	0	0	0	2,500,000
202023	Stadiums - Boiler Replacement	3	Α	0	0	0	0	0	0	120,000
201002	Sports Complex Improvements	3	A	0	0	0	0	0	0	2,000,000
	Sports Complex - Softball Tower	NR	Α	0	0	0	0	0	0	50,000
	Sports Complex - Reside with Vinyl	3	Α	0	0	0	0	0	0	200,000
	Sports Complex - Grandstand Seating Replacement	3	Α	0	0	0	0	0	0	1,000,000
	Sports Complex - Batting Cages	5	Α	0	. 0	0	0	0	0	200,000
201758	Schandler Hall Park Improvements/Land Acquisition	5	A, I-21	218,254	0	0	. 0	0	218,254	0

TOTAL CAPITAL BUDGET	123,131,47	95,745,373	97,812,879	69,715,746	94,001,770	480,407,240	1,373,148,882