

BOARD OF COUNTY COMMISSIONERS

November 17, 2008

Bob Janes  
District One

A. Brian Bigelow  
District Two

Ray Judah  
District Three

Tammy Hall  
District Four

Frank Mann  
District Five

Donald D. Stilwell  
County Manager

David M. Owen  
County Attorney

Diana M. Parker  
County Hearing  
Examiner

Ray Eubanks, Plan Review and Processing Administrator  
Florida Department of Community Affairs  
Bureau of State Planning  
Plan Processing Section  
2555 Shumard Oak Boulevard  
Tallahassee, FL. 32399-2100

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**



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~~ Jim Jackson  
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) (1)	Capacity (VPH) (2)	Future Volume/ Capacity (%)	De Minimus Trips 2007 (VPH)	
Immokalee Road (SR 82)	Colonial Boulevard	Commerce Lakes Drive	1106	630 LOS D	176% (3)	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Commerce Lakes Drive	Gunnery Road	710	390 LOS D	182% (3)	1	(3) 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% (3)	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%

(1) See Road Link Volumes Table; Forecast Future Volume Column.

(2) See Road Link Volumes Table; Performance Standard Capacity Column.

(3) Exceeds the 110% criterion.

## 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



CPA2006-14 Raymond Lumber  
Proposed Future Land Use

Subject  
Property

BAYSHORE RD

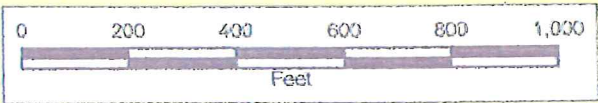
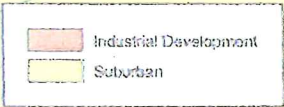
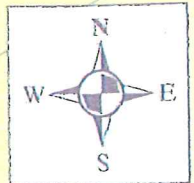


EXHIBIT 2



CPA2006-14 Raymond Lumber  
Staff Proposed Future Land Use Map

Subject  
Parcel

BAYSHORE RD

Future Land Use Category

- Industrial Development
- Suburban
- Conservation Land

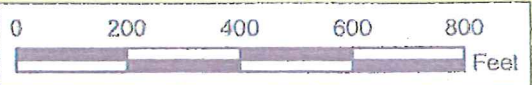
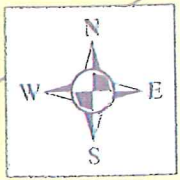
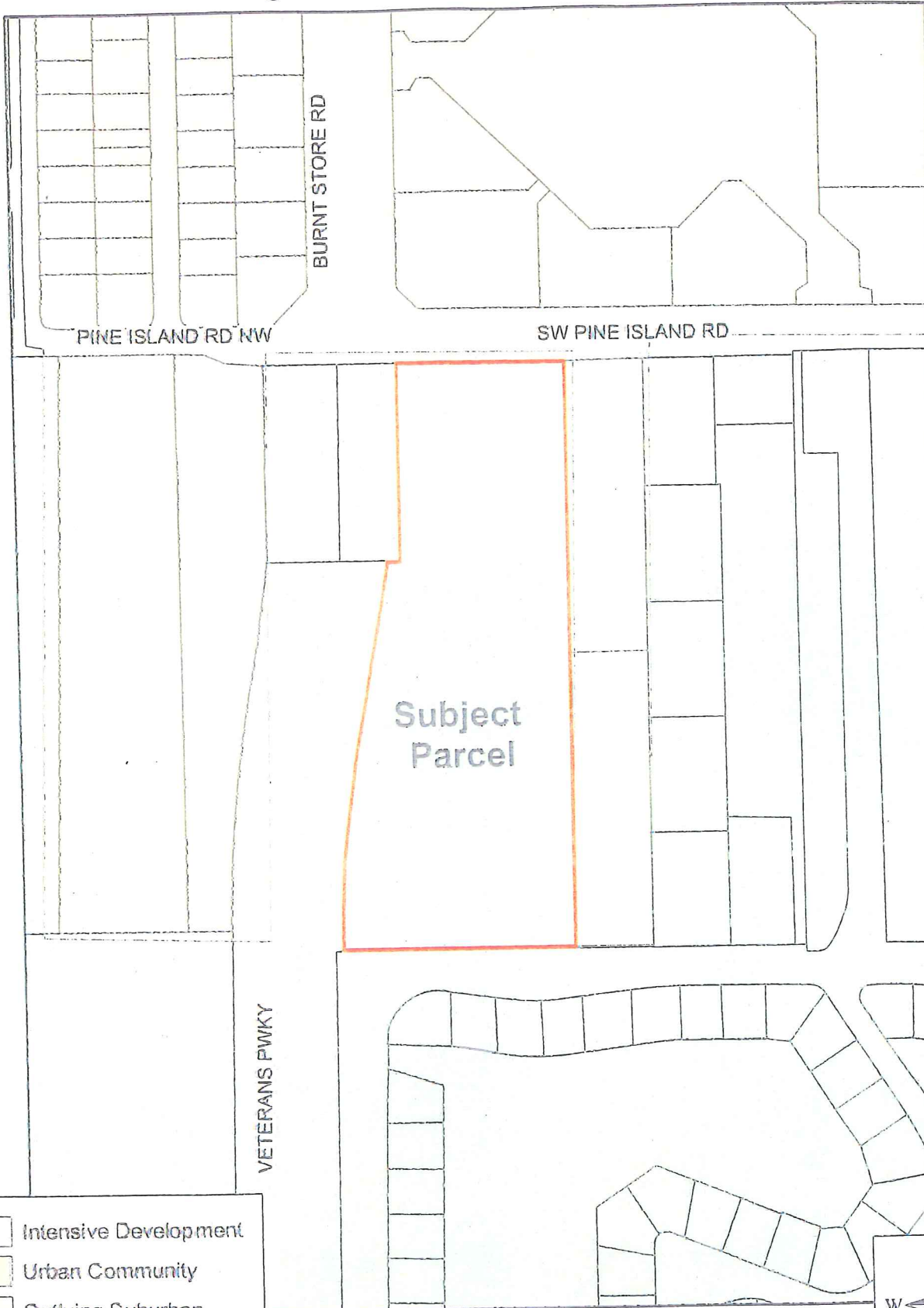






EXHIBIT 3

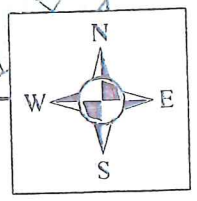
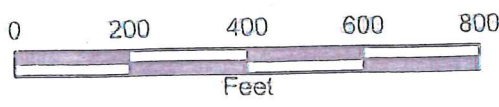




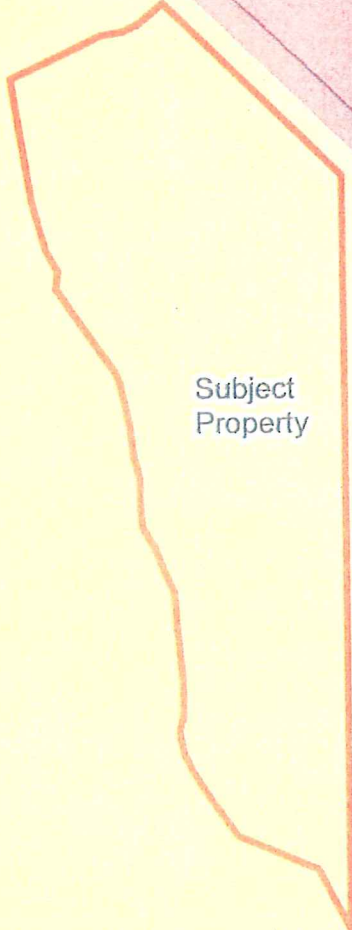
# CPA2006-15 Cauthen Amendment Existing Future Land Use Map



	Intensive Development
	Urban Community
	Outlying Suburban
	Rural



CPA2006-14 Raymond Lumber  
Existing Future Land Use



Subject  
Property

BAYSHORE RD

Industrial Development  
Suburban

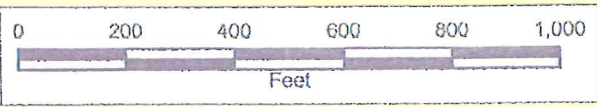


EXHIBIT 1



**1 From** Please print and press hard.  
 Date 11/17/08 Sender's FedEx Account Number 1266-0831-4  
 Sender's Name Janet Miller Phone 239-8583  
 Company Lee Cty. Planning  
 Address 1500 Monroe St. Dept./Floor/Suite/Room  
 City Ft. Myers State FL ZIP 33901

**2 Your Internal Billing Reference** First 24 characters will appear on invoice. OPTIONAL

**3 To**  
 Recipient's Name Ray Eulanks Phone 850-1767  
 Company Dept. of Comm. Affairs  
Div. of Comm. Planning  
 Recipient's Address 2555 Shumard Oak Blvd. Dept./Floor/Suite/Room  
 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.  
 City Tallahassee State FL ZIP 32399

**4a Express Package Service** Packages up to 150 lbs.

FedEx Priority Overnight Next business morning.\* Friday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  FedEx Standard Overnight Next business afternoon.\* Saturday Delivery NOT available.  FedEx First Overnight Earliest next business morning delivery to select locations.\* Saturday Delivery NOT available.

FedEx 2Day Second business day.\* Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  FedEx Express Saver Third business day.\* Saturday Delivery NOT available.

FedEx Envelope rate not available. Minimum charge: One-pound rate. \* To most locations.

**4b Express Freight Service** Packages over 150 lbs.

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.  FedEx 3Day Freight Third business day.\*\* Saturday Delivery NOT available.

\* Call for Confirmation. \*\* To most locations.

**5 Packaging**

FedEx Envelope\*  FedEx Pak\* Includes FedEx Small Pak, FedEx Large Pak, and FedEx Sturdy Pak.  FedEx Box  FedEx Tube  Other \* Declared value limit \$500.

**6 Special Handling** Include FedEx address in Section 3.

SATURDAY Delivery NOT Available for FedEx Standard Overnight, FedEx First Overnight, FedEx Express Saver, or FedEx 3Day Freight.  HOLD Weekday at FedEx Location NOT Available for FedEx First Overnight.  HOLD Saturday at FedEx Location Available ONLY for FedEx Priority Overnight and FedEx 2Day to select locations.

Does this shipment contain dangerous goods?  
 One box must be checked.  
 No  Yes As per attached Shipper's Declaration.  Yes Shipper's Declaration not required.  Dry Ice Dry Ice, 9, UN 1845 x \_\_\_\_\_ kg  Cargo Aircraft Only

Dangerous goods (including dry ice) cannot be shipped in FedEx packaging.

**7 Payment Bill to:** Enter FedEx Acct. No. or Credit Card No. below.

Sender Acct. No. in Section 1 will be billed.  Recipient  Third Party  Credit Card  Cash/Check

FedEx Acct. No. \_\_\_\_\_ Exp. Date \_\_\_\_\_  
 Credit Card No. \_\_\_\_\_

Total Packages	Total Weight	Total Declared Value†
		\$ _____ .00

†Our 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 liability.

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

**520**



**Schedule a pickup at fedex.com**  
 Simplify your shipping. Manage your account. Access all the tools you need.

**1 From** Please print and press hard.

Date 11/17/08 Sender's FedEx Account Number 1266-0831-4

Sender's Name Janet Miller Phone (239)-8583533

Company Lee Cty. Planning

Address 1500 Monroe St. Dept./Floor/Suite/Room

City Fl. Myers State FL ZIP 33901

**2 Your Internal Billing Reference** OPTIONAL  
First 24 characters will appear on invoice.

**3 To**

Recipient's Name Ray Eubanks Phone 850-1767922

Company Dept. of Comm. Affairs  
Div. of Planning

Recipient's Address 2555 Shumard Oak Blvd. Dept./Floor/Suite/Room

We cannot deliver to P.O. boxes or P.O. ZIP codes.

Address Tallahassee State FL ZIP 32399

To request a package be held at a specific FedEx location, print FedEx address here.

**4a Express Package Service** Packages up to 150 lbs.

**FedEx Priority Overnight**  
Next business morning.\* Friday shipments will be delivered on Monday unless SATURDAY Delivery is selected.

**FedEx Standard Overnight**  
Next business afternoon.\* Saturday Delivery NOT available.

**FedEx First Overnight**  
Earliest next business morning delivery to select locations.\* Saturday Delivery NOT available.

**FedEx 2Day**  
Second business day.\*\* Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected.

**FedEx Express Saver**  
Third business day.\* Saturday Delivery NOT available.

\* To most locations. FedEx Envelope rate not available. Minimum charge: One-pound rate.

**4b Express Freight Service** Packages over 150 lbs.

**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.

**FedEx 3Day Freight**  
Third business day.\*\* Saturday Delivery NOT available.

\* Call for Confirmation. \*\* To most locations.

**5 Packaging**

FedEx Envelope\*  FedEx Pak\*  **FedEx Box**  FedEx Tube  Other

\* Declared value limit \$500. Includes FedEx Small Pak, FedEx Large Pak, and FedEx Sturdy Pak.

**6 Special Handling** Include FedEx address in Section 3.

**SATURDAY Delivery**  
NOT Available for FedEx Standard Overnight, FedEx First Overnight, FedEx Express Saver, or FedEx 3Day Freight.

**HOLD Weekday at FedEx Location**  
NOT Available for FedEx First Overnight.

**HOLD Saturday at FedEx Location**  
Available ONLY for FedEx Priority Overnight and FedEx 2Day to select locations.

Does this shipment contain dangerous goods?  
One box must be checked.

No  Yes As per attached Shipper's Declaration.  Yes Shipper's Declaration not required.  Dry Ice Dry Ice, 9, UN 1845 x \_\_\_\_\_ kg

Dangerous goods (including dry ice) cannot be shipped in FedEx packaging.  Cargo Aircraft Only

**7 Payment Bill to:** Enter FedEx Acct. No. or Credit Card No. below.

Sender Acct. No. in Section 1 will be billed.  Recipient  Third Party  Credit Card  Cash/Check

FedEx Acct. No. / Credit Card No. Exp. Date

Total Packages	Total Weight	Total Declared Value*
		\$ <u>          .00</u>

\*Our 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 liability.

**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.

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

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

**520**

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

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

**1 From** *Please print and press hard.*  
 Date 11/17/08 Sender's FedEx Account Number 1266-0831-4533  
 Sender's Name Jaget Miller Phone (239)-8583  
 Company Lee Cty. Planning  
 Address 1500 Monroe St. Dept./Floor/Suite/Room  
 City Ft. Myers State FL ZIP 33901

**2 Your Internal Billing Reference** OPTIONAL  
 First 24 characters will appear on invoice.

**3 To**  
 Recipient's Name Ray Embanks Phone 850-1767  
 Company Depts. of Comm. Affairs  
Div. of Planning  
 Recipient's Address 2555 Shumard Oak Blvd. Dept./Floor/Suite/Room  
 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.  
 City Tallahassee State FL ZIP 32399

**4a Express Package Service** Packages up to 150 lbs.  
 **FedEx Priority Overnight** Next business morning.\* Friday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  
 **FedEx Standard Overnight** Next business afternoon.\* Saturday Delivery NOT available.  
 **FedEx First Overnight** Earliest next business morning delivery to select locations.\* Saturday Delivery NOT available.  
 **FedEx 2Day** Second business day.\* Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  
 **FedEx Express Saver** Third business day.\* Saturday Delivery NOT available.  
 \*FedEx Envelope rate not available. Minimum charge: One-pound rate. \*\*To most locations.

**4b Express Freight Service** Packages over 150 lbs.  
 **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.  
 **FedEx 3Day Freight** Third business day.\*\* Saturday Delivery NOT available.  
 \*Call for Confirmation: \*\*To most locations.

**5 Packaging**  
 **FedEx Envelope\***  **FedEx Pak\*** Includes FedEx Small Pak, FedEx Large Pak, and FedEx Sturdy Pak.  **FedEx Box**  **FedEx Tube**  **Other**  
 \*Declared value limit \$500.

**6 Special Handling** Include FedEx address in Section 3.  
 **SATURDAY Delivery** NOT Available for FedEx Standard Overnight, FedEx First Overnight, FedEx Express Saver, or FedEx 3Day Freight.  
 **HOLD Weekday at FedEx Location** NOT Available for FedEx First Overnight.  
 **HOLD Saturday at FedEx Location** Available ONLY for FedEx Priority Overnight and FedEx 2Day to select locations.  
 Does this shipment contain dangerous goods?  
 No  Yes As per attached Shipper's Declaration.  Yes Shipper's Declaration not required.  Dry Ice Dry Ice, UN 1845 x kg  
 Dangerous goods (including dry ice) cannot be shipped in FedEx packaging.  Cargo Aircraft Only

**7 Payment Bill to:** Enter FedEx Acct. No. or Credit Card No. below.  
 **Sender** Acct. No. in Section 1 will be billed.  **Recipient**  **Third Party**  **Credit Card**  **Cash/Check**  
 FedEx Acct. No. \_\_\_\_\_ Exp. Date \_\_\_\_\_  
 Credit Card No. \_\_\_\_\_

Total Packages	Total Weight	Total Declared Value†
		\$ .00

†Our 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 liability.

**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.  
 **Direct Signature** Someone at recipient's address may sign for delivery. Fee applies.  
 **Indirect Signature** If no one is available at recipient's address, someone at a neighboring address may sign for delivery. Fee applies.  
520



FedEx Tracking Number **8675 1069 9101**

Form ID No. **0200**

Sender's Copy

**1 From** Please print and press hard.  
 Date 11/17/08 Sender's FedEx Account Number 1266-0831-4  
 Sender's Name Janet Miller Phone (239) - 8583  
 Company Lee Cty. Planning  
 Address 1500 Monroe St. Dept./Floor/Suite/Room  
 City Ft. Myers State FL ZIP 33901

**2 Your Internal Billing Reference** First 24 characters will appear on invoice. OPTIONAL

**3 To**  
 Recipient's Name Ray Eubanks Phone (850) - 1767  
 Company Dept. of Comm. Affairs  
Div. of Planning  
 Recipient's Address 2555 Shumard Oak Blvd. Dept./Floor/Suite/Room  
 We cannot deliver to P.O. boxes or P.O. ZIP codes.  
 Address Tallahassee State FL ZIP 32399  
To request a package be held at a specific FedEx location, print FedEx address here.

**4a Express Package Service** Packages up to 150 lbs.

FedEx Priority Overnight Next business morning. \* Friday shipments will be delivered on Monday unless SATURDAY Delivery is selected.  FedEx Standard Overnight Next business afternoon. \* Saturday Delivery NOT available.  FedEx First Overnight Earliest next business morning delivery to select locations. \* Saturday Delivery NOT available.

FedEx 2Day Second business day. \* Thursday shipments will be delivered on Monday unless SATURDAY Delivery is selected. FedEx Envelope rate not available. Minimum charge: One-pound rate.  FedEx Express Saver Third business day. \* Saturday Delivery NOT available.

\* To most locations.

**4b Express Freight Service** Packages over 150 lbs.

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.  FedEx 3Day Freight Third business day. \*\* Saturday Delivery NOT available.

\* Call for Confirmation: \*\* To most locations.

**5 Packaging**

FedEx Envelope\*  FedEx Pak\* Includes FedEx Small Pak, FedEx Large Pak, and FedEx Sturdy Pak.  FedEx Box  FedEx Tube  Other \* Declared value limit \$500.

**6 Special Handling** Include FedEx address in Section 3.

SATURDAY Delivery NOT Available for FedEx Standard Overnight, FedEx First Overnight, FedEx Express Saver, or FedEx 3Day Freight.  HOLD Weekday at FedEx Location NOT Available for FedEx First Overnight.  HOLD Saturday at FedEx Location Available ONLY for FedEx Priority Overnight and FedEx 2Day to select locations.

Does this shipment contain dangerous goods?  
 One box must be checked.  
 No  Yes As per attached Shipper's Declaration.  Yes Shipper's Declaration not required.  Dry Ice Dry Ice, 9, UN 1845 x \_\_\_\_\_ kg  Cargo Aircraft Only

Dangerous goods (including dry ice) cannot be shipped in FedEx packaging.

**7 Payment Bill to:** Enter FedEx Acct. No. or Credit Card No. below.

Sender Acct. No. in Section 1 will be billed.  Recipient  Third Party  Credit Card  Cash/Check

FedEx Acct. No. / Credit Card No.	Exp. Date
Total Packages	Total Weight
	Total Declared Value†
	\$ .00

†Our 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 liability.

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

**520**



**Find drop-off locations at fedex.com**  
 Simplify your shipping. Manage your account. Access all the tools you need.

(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) (1)	Capacity (VPH) (2)	Future Volume/ Capacity (%)	De Minimus Trips 2007 (VPH)	
Immokalee Road (SR 82)	Colonial Boulevard	Commerce Lakes Drive	1106	630 LOS D	176% (3)	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Commerce Lakes Drive	Gunnery Road	710	390 LOS D	182% (3)	1	(3) 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% (3)	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%

(1) See Road Link Volumes Table; Forecast Future Volume Column.

(2) See Road Link Volumes Table; Performance Standard Capacity Column.

(3) Exceeds the 110% criterion.



## 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

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

STAFF REPORT PREPARATION DATE: August 20<sup>th</sup>, 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**

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

**1. RECOMMENDATION:**

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

**C. VOTE:**

NOEL ANDRESS

\_\_\_\_\_

LES COCHRAN

\_\_\_\_\_

RONALD INGE

\_\_\_\_\_

JACQUE RIPPE

\_\_\_\_\_

CARLETON RYFFEL

\_\_\_\_\_

LELAND M TAYLOR

\_\_\_\_\_

RAE ANN WESSEL

\_\_\_\_\_

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

DATE OF TRANSMITTAL HEARING: \_\_\_\_\_

**A. BOARD REVIEW:**

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

**1. BOARD ACTION:**

**2. BASIS AND RECOMMENDED FINDINGS 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:**

**B. STAFF RECOMMENDATION**

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

DATE OF ADOPTION HEARING: \_\_\_\_\_

**A. BOARD REVIEW: .**

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

**1. BOARD ACTION:**

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

**C. VOTE:**

**A. BRIAN BIGELOW**

**TAMARA HALL**

**BOB JANES**

**RAY JUDAH**

**FRANKLIN B. MANN**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



# PROPOSED

TABLE 4

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

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 08/09 - 12/13	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 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	20,721	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
<b>FY 08/09 - 12/13 TOTAL CIP</b>	<b>\$ 477,407</b>	<b>\$ 275,624</b>	<b>\$ 21,700</b>	<b>\$ 4,000</b>	<b>\$ 108,847</b>	<b>\$ 20,721</b>	<b>\$ 46,515</b>	<b>\$ 477,407</b>

- (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.

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

PROJ #	PROPOSED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP	CIP	CIP	CIP	CIP	CIP	CIP
				BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 11/12	BUDGET FY 12/13	BUDGET FY 08/09 - 12/13	BUDGET 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	A	1,400,000	2,000,000	0	0	0	3,400,000	0
	Caloosahatchee Creek Preserve	5	A	0	240,000	300,000	0	0	540,000	0
208588	Caloosahatchee TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	5,300,000
208589	Charlotte TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	525,000
208596	Culvert Replacement	3	A	0	188,500	530,400	0	0	718,900	0
	Daughtreys Creek Improvements	5	A	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	A	100,000	0	0	0	0	100,000	0
208591	Everglades-West Coast TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	5,800,000
208548	Fichter Creek Restoration	5	A	1,400,000	0	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	A	1,400,000	0	0	0	0	1,400,000	0
208598	Lakes Park Water Quality Improvements	4	A	600,000	0	0	0	0	600,000	0
	Palm Creek Restoration	1	A	0	0	600,000	0	0	600,000	0
208556	Poling Lane Drainage	1	A	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	A	0	0	1,200,000	0	0	1,200,000	0
	Powell Creek Weir/Valencia	4	A	0	50,000	100,000	0	0	150,000	0
	Prairie Pine Restoration	5	A	0	650,000	150,000	0	0	800,000	0
	Spring Creek PMP Development	1	A	0	0	100,000	0	0	100,000	0
208539	Ten Mile Canal/Six Mile Cypress Pump Facility	3	A	0	0	250,000	0	0	250,000	0
<b>NATURAL RESOURCES CAPITAL TOTAL</b>				<b>6,800,000</b>	<b>3,649,900</b>	<b>3,816,000</b>	<b>300,000</b>	<b>300,000</b>	<b>14,865,900</b>	<b>11,625,000</b>

**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

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET						
				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										
	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	Esteros Parkway Extension	5	A	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	I-23,A	0	1,000,000	1,000,000	0	0	2,000,000	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	A	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	I-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	A	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
<b>DEPT OF TRANSPORTATION CAPITAL TOTAL</b>				<b>18,526,143</b>	<b>7,270,000</b>	<b>14,367,915</b>	<b>10,132,192</b>	<b>34,196,514</b>	<b>84,492,764</b>	<b>1,125,989,382</b>

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

PROJ #	PROPOSED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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	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	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	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	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	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	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

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	PROPOSED							CIP BUDGET FY 08/09 - 12/13	CIP BUDGET YEARS 6-10
				CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15		
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	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	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		
<b>UTILITIES CAPITAL TOTAL</b>				<b>36,644,065</b>	<b>27,173,522</b>	<b>26,770,000</b>	<b>10,100,000</b>	<b>8,160,000</b>	<b>108,847,587</b>	<b>137,811,500</b>		

**SOLID WASTE**

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET						
				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

200932	Ash Monofill & Class III Landfill Gas Collection System	5	E	2,420,982	0	0	0	0	2,420,982	0
		NR	E	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
<b>SOLID WASTE CAPITAL TOTAL</b>				<b>5,120,982</b>	<b>3,050,000</b>	<b>2,700,000</b>	<b>1,450,000</b>	<b>8,400,000</b>	<b>20,720,982</b>	<b>80,600,000</b>

**COUNTY LANDS**

208800	Conservation 2020		A	36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	0
<b>COUNTY LANDS CAPITAL TOTAL</b>				<b>36,135,387</b>	<b>36,135,387</b>	<b>36,135,387</b>	<b>36,858,094</b>	<b>37,595,256</b>	<b>182,859,511</b>	<b>0</b>

**GOVERNMENT FACILITIES**

	Animal Shelter Chiller	5	A	450,000	0	0	0	0	450,000	0
	Animal Shelter Expansion	5	A	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	A	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	A	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	A	2,284,345	5,900,000	9,100,000	5,300,000	5,300,000	27,884,345	5,300,000
	Morgue Chiller	3	A	0	0	250,000	0	0	250,000	0
	New EMS Station - 7 NFM	5	A	0	525,460	525,460	525,460	0	1,576,380	0
	New EMS Station - EOC Buckingham	5	A	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	A	0	500,000	0	0	0	500,000	0

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

PROJ #	PROPOSED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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

<b>GOVERNMENT FACILITIES CAPITAL TOTAL</b>	<b>10,053,233</b>	<b>17,916,564</b>	<b>12,553,577</b>	<b>10,825,460</b>	<b>5,300,000</b>	<b>56,648,834</b>	<b>5,550,000</b>
--	-------------------	-------------------	-------------------	-------------------	------------------	-------------------	------------------

**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
<b>LIBRARY CAPITAL TOTAL</b>				<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>125,000</b>

\* The amount and timing of the project to be determined

**PARKS - COMMUNITY AND REGIONAL**

201861	Adult Soccer Fields	5	A	0	0	0	0	0	0	500,000
	Alva Community Park Maintenance Building	3	A	0	0	100,000	0	0	100,000	0
	Bay Oaks Park Maintenance Building	3	A	0	0	250,000	0	0	250,000	0
202014	Boca Grande Historic Buildings	3	A	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	A	0	0	0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	5	A	0	500,000	750,000	0	0	1,250,000	0
	City Of Palms & 5 Plex Underdrain System	3	A	150,000	0	0	0	0	150,000	0
201870	City of Palms Improvements	3	A	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	A	0	0	220,000	0	0	220,000	0
202101	Lynn Hall Bathhouse ADA Compliant Remodel	2	A	150,000	0	0	0	0	150,000	0
201665	Matanzas Pass Preserve	5	A	0	0	0	0	0	0	150,000
	Orange River Property	NR	A	0	0	100,000	0	0	100,000	0
201798	Phillips Park	5	I-5,25	553,408	0	0	0	0	553,408	0
201868	Pool Water Feature Playground	5	A	80,000	0	0	0	0	80,000	80,000
201834	Replacement Parking Machines, County Wide	3	A	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

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET						
				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	A	0	0	0	0	0	0	1,000,000
	Sports Complex - Reside with Vinyl	3	A	0	0	0	0	0	0	200,000
	Sports Complex - Softball Tower	NR	A	0	0	0	0	0	0	50,000
201002	Sports Complex Improvements	3	A	0	0	0	0	0	0	2,000,000
202023	Stadiums - Boiler Replacement	3	A	0	0	0	0	0	0	120,000
	Tower-Player Development Complex	3	A	0	0	0	0	0	0	2,500,000
<b>PARKS CAPITAL TOTAL</b>				<b>1,351,662</b>	<b>550,000</b>	<b>1,470,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,471,662</b>	<b>11,448,000</b>

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



**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

	<b>This Document Contains the Following Reviews:</b>
<input checked="" type="checkbox"/>	<b>Staff Review</b>
<input checked="" type="checkbox"/>	<b>Local Planning Agency Review and Recommendation</b>
	<b>Board of County Commissioners Hearing for Transmittal</b>
	<b>Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report</b>
	<b>Board of County Commissioners Hearing for Adoption</b>

STAFF REPORT PREPARATION DATE: August 20<sup>th</sup>, 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	<u>AYE</u>
LES COCHRAN	<u>AYE</u>
RONALD INGE	<u>AYE</u>
JACQUE RIPPE	<u>AYE</u>
CARLETON RYFFEL	<u>ABSENT</u>
LELAND M TAYLOR	<u>AYE</u>
RAE ANN WESSEL	<u>AYE</u>

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

DATE OF TRANSMITTAL HEARING: October 22, 2008

**A. BOARD REVIEW:**

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

**1. BOARD ACTION:.**

**2. BASIS AND RECOMMENDED FINDINGS 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:**

**B. STAFF RECOMMENDATION**

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

DATE OF ADOPTION HEARING: \_\_\_\_\_

**A. BOARD REVIEW: .**

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

**1. BOARD ACTION:**

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

**C. VOTE:**

**A. BRIAN BIGELOW**

\_\_\_\_\_

**TAMARA HALL**

\_\_\_\_\_

**BOB JANES**

\_\_\_\_\_

**RAY JUDAH**

\_\_\_\_\_

**FRANKLIN B. MANN**

\_\_\_\_\_

TABLE 4

Approved

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

CATEGORY OF	PROJECT COSTS FY 08/09 - 12/13	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
PARKS/RECRE	3,972	2,700	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	0	108,847	0	0	108,847
<b>FY 08/09 - 12/13</b>	<b>\$ 480,407</b>	<b>\$ 275,624</b>	<b>\$ 21,700</b>	<b>\$ 7,000</b>	<b>\$ 108,847</b>	<b>\$ 20,721</b>	<b>\$ 46,515</b>	<b>\$ 480,407</b>

- (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.



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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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

**NATURAL RESOURCES**

	Briarcliff/Fiddlesticks Water Quality Improvements	4	A	1,400,000	2,000,000	0	0	0	3,400,000	0
	Caloosahatchee Creek Preserve	5	A	0	240,000	300,000	0	0	540,000	0
208588	Caloosahatchee TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	5,300,000
208589	Charlotte TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	525,000
208596	Culvert Replacement	3	A	0	188,500	530,400	0	0	718,900	0
	Daughtreys Creek Improvements	5	A	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	A	100,000	0	0	0	0	100,000	0
208591	Everglades-West Coast TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	5,800,000
208548	Fichter Creek Restoration	5	A	1,400,000	0	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	A	1,400,000	0	0	0	0	1,400,000	0
208598	Lakes Park Water Quality Improvements	4	A	600,000	0	0	0	0	600,000	0
	Palm Creek Restoration	1	A	0	0	600,000	0	0	600,000	0
208556	Poling Lane Drainage	1	A	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	A	0	0	1,200,000	0	0	1,200,000	0
	Powell Creek Weir/Valencia	4	A	0	50,000	100,000	0	0	150,000	0
	Prairie Pine Restoration	5	A	0	650,000	150,000	0	0	800,000	0
	Spring Creek PMP Development	1	A	0	0	100,000	0	0	100,000	0
208539	Ten Mile Canal/Six Mile Cypress Pump Facility	3	A	0	0	250,000	0	0	250,000	0
<b>NATURAL RESOURCES CAPITAL TOTAL</b>				<b>6,800,000</b>	<b>3,649,900</b>	<b>3,816,000</b>	<b>300,000</b>	<b>300,000</b>	<b>14,865,900</b>	<b>11,625,000</b>

**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

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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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										
	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	A	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	I-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	A	0	0	0	0	0	0	1,462,666
205068	Lockett 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	I-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 - Lockett	5	I-23,A	0	1,300,000	0	0	0	1,300,000	12,404,000
204072	Ortiz Four Laning - MLK to Lockett	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	A	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
<b>DEPT OF TRANSPORTATION CAPITAL TOTAL</b>				<b>21,026,143</b>	<b>7,270,000</b>	<b>14,367,915</b>	<b>10,132,192</b>	<b>34,196,514</b>	<b>86,992,764</b>	<b>1,125,989,382</b>

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

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

**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	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	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	0
	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	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	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

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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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	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	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	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
<b>UTILITIES CAPITAL TOTAL</b>				<b>36,644,065</b>	<b>27,173,522</b>	<b>26,770,000</b>	<b>10,100,000</b>	<b>8,160,000</b>	<b>108,847,587</b>	<b>137,811,500</b>

**SOLID WASTE**

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

PROJ #	Approved PROJECT NAME	COMP PLAN	FUNDING	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
		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

200932	Ash Monofill & Class III Landfill Gas Collection System	5	E	2,420,982	0	0	0	0	2,420,982	0
		NR	E	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
<b>SOLID WASTE CAPITAL TOTAL</b>				<b>5,120,982</b>	<b>3,050,000</b>	<b>2,700,000</b>	<b>1,450,000</b>	<b>8,400,000</b>	<b>20,720,982</b>	<b>80,600,000</b>

**COUNTY LANDS**

208800	Conservation 2020		A	36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	0
<b>COUNTY LANDS CAPITAL TOTAL</b>				<b>36,135,387</b>	<b>36,135,387</b>	<b>36,135,387</b>	<b>36,858,094</b>	<b>37,595,256</b>	<b>182,859,511</b>	<b>0</b>

**GOVERNMENT FACILITIES**

	Animal Shelter Chiller	5	A	450,000	0	0	0	0	450,000	0
	Animal Shelter Expansion	5	A	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	A	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	A	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	A	2,284,345	5,900,000	9,100,000	5,300,000	5,300,000	27,884,345	5,300,000
	Morgue Chiller	3	A	0	0	250,000	0	0	250,000	0
	New EMS Station - 7 NFM	5	A	0	525,460	525,460	525,460	0	1,576,380	0
	New EMS Station - EOC Buckingham	5	A	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	A	0	500,000	0	0	0	500,000	0

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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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

<b>GOVERNMENT FACILITIES CAPITAL TOTAL</b>	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
<b>LIBRARY CAPITAL TOTAL</b>				<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>125,000</b>

\* The amount and timing of the project to be determined

**PARKS - COMMUNITY AND REGIONAL**

201861	Adult Soccer Fields	5	A	0	0	0	0	0	0	500,000
	Alva Community Park Maintenance Building	3	A	0	0	100,000	0	0	100,000	0
	Bay Oaks Park Maintenance Building	3	A	0	0	250,000	0	0	250,000	0
202014	Boca Grande Historic Buildings	3	A	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	A	0	0	0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	5	A	0	500,000	750,000	0	0	1,250,000	0
	City Of Palms & 5 Plex Underdrain System	3	A	150,000	0	0	0	0	150,000	0
201870	City of Palms Improvements	3	A	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	A	0	0	220,000	0	0	220,000	0
202101	Lynn Hall Bathhouse ADA Compliant Remodel	2	A	150,000	0	0	0	0	150,000	0
201665	Matanzas Pass Preserve	5	A	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	I-5,25	553,408	0	0	0	0	553,408	0
201868	Pool Water Feature Playground	5	A	80,000	0	0	0	0	80,000	80,000
201834	Replacement Parking Machines, County Wide	3	A	50,000	50,000	50,000	50,000	50,000	250,000	0

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

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

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

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

**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**

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

STAFF REPORT PREPARATION DATE: August 20<sup>th</sup>, 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:**

<b>NOEL ANDRESS</b>	<u>AYE</u>
<b>LES COCHRAN</b>	<u>AYE</u>
<b>RONALD INGE</b>	<u>AYE</u>
<b>JACQUE RIPPE</b>	<u>AYE</u>
<b>CARLETON RYFFEL</b>	<u>ABSENT</u>
<b>LELAND M TAYLOR</b>	<u>AYE</u>
<b>RAE ANN WESSEL</b>	<u>AYE</u>

**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:**

<b>A. BRIAN BIGELOW</b>	<u>AYE</u>
<b>TAMARA HALL</b>	<u>AYE</u>
<b>BOB JANES</b>	<u>AYE</u>
<b>FRANKLIN B. MANN</b>	<u>AYE</u>
<b>RAY JUDAH</b>	<u>AYE</u>

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

DATE OF ORC REPORT: \_\_\_\_\_

**A. DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:**

**B. STAFF RECOMMENDATION**

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

DATE OF ADOPTION HEARING: \_\_\_\_\_

**A. BOARD REVIEW: .**

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

**1. BOARD ACTION:**

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

**C. VOTE:**

**A. BRIAN BIGELOW**

\_\_\_\_\_

**TAMARA HALL**

\_\_\_\_\_

**BOB JANES**

\_\_\_\_\_

**RAY JUDAH**

\_\_\_\_\_

**FRANKLIN B. MANN**

\_\_\_\_\_

\_\_\_\_\_

TABLE 4

Approved

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

CATEGORY OFFY 08/09 - 12/13	PROJECT COSTS	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
PARKS/RECRE	3,972	2,700	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	0	108,847	0	0	108,847
<b>FY 08/09 - 12/13</b>	<b>\$ 480,407</b>	<b>\$ 275,624</b>	<b>\$ 21,700</b>	<b>\$ 7,000</b>	<b>\$ 108,847</b>	<b>\$ 20,721</b>	<b>\$ 46,515</b>	<b>\$ 480,407</b>

- (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.

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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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										

**NATURAL RESOURCES**

	Briarcliff/Fiddlesticks Water Quality Improvements	4	A	1,400,000	2,000,000	0	0	0	3,400,000	0
	Caloosahatchee Creek Preserve	5	A	0	240,000	300,000	0	0	540,000	0
208588	Caloosahatchee TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	5,300,000
208589	Charlotte TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	525,000
208596	Culvert Replacement	3	A	0	188,500	530,400	0	0	718,900	0
	Daughtreys Creek Improvements	5	A	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	A	100,000	0	0	0	0	100,000	0
208591	Everglades-West Coast TMDL Compliance	2	A	0	0	100,000	100,000	100,000	300,000	5,800,000
208548	Fichter Creek Restoration	5	A	1,400,000	0	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	A	1,400,000	0	0	0	0	1,400,000	0
208598	Lakes Park Water Quality Improvements	4	A	600,000	0	0	0	0	600,000	0
	Palm Creek Restoration	1	A	0	0	600,000	0	0	600,000	0
208556	Poling Lane Drainage	1	A	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	A	0	0	1,200,000	0	0	1,200,000	0
	Powell Creek Weir/Valencia	4	A	0	50,000	100,000	0	0	150,000	0
	Prairie Pine Restoration	5	A	0	650,000	150,000	0	0	800,000	0
	Spring Creek PMP Development	1	A	0	0	100,000	0	0	100,000	0
208539	Ten Mile Canal/Six Mile Cypress Pump Facility	3	A	0	0	250,000	0	0	250,000	0
<b>NATURAL RESOURCES CAPITAL TOTAL</b>				<b>6,800,000</b>	<b>3,649,900</b>	<b>3,816,000</b>	<b>300,000</b>	<b>300,000</b>	<b>14,865,900</b>	<b>11,625,000</b>

**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



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

PROJ #	Approved PROJECT NAME	COMP	FUNDING	CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN CODE	SOURCE	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 11/12	BUDGET FY 12/13	BUDGET FY 08/09 - 12/13	BUDGET 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										
	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	A	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	I-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	A	0	0	0	0	0	0	1,462,666
205068	Lockett 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	I-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 - Lockett	5	I-23,A	0	1,300,000	0	0	0	1,300,000	12,404,000
204072	Ortiz Four Laning - MLK to Lockett	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	A	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
<b>DEPT OF TRANSPORTATION CAPITAL TOTAL</b>				<b>21,026,143</b>	<b>7,270,000</b>	<b>14,367,915</b>	<b>10,132,192</b>	<b>34,196,514</b>	<b>86,992,764</b>	<b>1,125,989,382</b>

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

PROJ #	Approved PROJECT NAME	COMP	FUNDING	CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN	SOURCE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		CODE		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

**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	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	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	0
	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	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	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

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	Approved							CIP BUDGET FY 08/09 - 12/13	CIP BUDGET YEARS 6-10
				CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15		
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	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	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	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		
<b>UTILITIES CAPITAL TOTAL</b>				<b>36,644,065</b>	<b>27,173,522</b>	<b>26,770,000</b>	<b>10,100,000</b>	<b>8,160,000</b>	<b>108,847,587</b>	<b>137,811,500</b>		

**SOLID WASTE**

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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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

200932	Ash Monofill & Class III Landfill Gas Collection System	5	E	2,420,982	0	0	0	0	2,420,982	0
		NR	E	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
<b>SOLID WASTE CAPITAL TOTAL</b>				<b>5,120,982</b>	<b>3,050,000</b>	<b>2,700,000</b>	<b>1,450,000</b>	<b>8,400,000</b>	<b>20,720,982</b>	<b>80,600,000</b>

**COUNTY LANDS**

208800	Conservation 2020		A	36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	0
<b>COUNTY LANDS CAPITAL TOTAL</b>				<b>36,135,387</b>	<b>36,135,387</b>	<b>36,135,387</b>	<b>36,858,094</b>	<b>37,595,256</b>	<b>182,859,511</b>	<b>0</b>

**GOVERNMENT FACILITIES**

	Animal Shelter Chiller	5	A	450,000	0	0	0	0	450,000	0
	Animal Shelter Expansion	5	A	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	A	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	A	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	A	2,284,345	5,900,000	9,100,000	5,300,000	5,300,000	27,884,345	5,300,000
	Morgue Chiller	3	A	0	0	250,000	0	0	250,000	0
	New EMS Station - 7 NFM	5	A	0	525,460	525,460	525,460	0	1,576,380	0
	New EMS Station - EOC Buckingham	5	A	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	A	0	500,000	0	0	0	500,000	0

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	<b>Approved</b>						
				CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				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

<b>GOVERNMENT FACILITIES CAPITAL TOTAL</b>	<b>10,053,233</b>	<b>17,916,564</b>	<b>12,553,577</b>	<b>10,825,460</b>	<b>5,300,000</b>	<b>56,648,834</b>	<b>5,550,000</b>
--	-------------------	-------------------	-------------------	-------------------	------------------	-------------------	------------------

**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
<b>LIBRARY CAPITAL TOTAL</b>				<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>125,000</b>

\* The amount and timing of the project to be determined

**PARKS - COMMUNITY AND REGIONAL**

201861	Adult Soccer Fields	5	A	0	0	0	0	0	0	500,000
	Alva Community Park Maintenance Building	3	A	0	0	100,000	0	0	100,000	0
	Bay Oaks Park Maintenance Building	3	A	0	0	250,000	0	0	250,000	0
202014	Boca Grande Historic Buildings	3	A	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	A	0	0	0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	5	A	0	500,000	750,000	0	0	1,250,000	0
	City Of Palms & 5 Plex Underdrain System	3	A	150,000	0	0	0	0	150,000	0
201870	City of Palms Improvements	3	A	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	A	0	0	220,000	0	0	220,000	0
202101	Lynn Hall Bathhouse ADA Compliant Remodel	2	A	150,000	0	0	0	0	150,000	0
201665	Matanzas Pass Preserve	5	A	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	I-5,25	553,408	0	0	0	0	553,408	0
201868	Pool Water Feature Playground	5	A	80,000	0	0	0	0	80,000	80,000
201834	Replacement Parking Machines, County Wide	3	A	50,000	50,000	50,000	50,000	50,000	250,000	0

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	<b>Approved</b>						
				CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 08/09 - 12/13	CIP BUDGET 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										
201758	Schandler Hall Park Improvements/Land Acquisition	5	A, I-21	218,254	0	0	0	0	218,254	0
	Sports Complex - Batting Cages	5	A	0	0	0	0	0	0	200,000
	Sports Complex - Grandstand Seating Replacement	3	A	0	0	0	0	0	0	1,000,000
	Sports Complex - Reside with Vinyl	3	A	0	0	0	0	0	0	200,000
	Sports Complex - Softball Tower	NR	A	0	0	0	0	0	0	50,000
201002	Sports Complex Improvements	3	A	0	0	0	0	0	0	2,000,000
202023	Stadiums - Boiler Replacement	3	A	0	0	0	0	0	0	120,000
	Tower-Player Development Complex	3	A	0	0	0	0	0	0	2,500,000
<b>PARKS CAPITAL TOTAL</b>				<b>1,851,662</b>	<b>550,000</b>	<b>1,470,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,971,662</b>	<b>11,448,000</b>
<b>TOTAL CAPITAL BUDGET</b>				<b>123,131,472</b>	<b>95,745,373</b>	<b>97,812,879</b>	<b>69,715,746</b>	<b>94,001,770</b>	<b>480,407,240</b>	<b>1,373,148,882</b>