



LEE COUNTY
SOUTHWEST FLORIDA
BOARD OF COUNTY COMMISSIONERS

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January 11, 2011

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

Re: Amendment CPA2010-09
Supplemental Adoption Submission Package
2010 Capital Improvement Element Update Amendment Cycle

Dear Mr. Eubanks:

In response to your letter dated December 27, 2010, included with this letter are three copies of an excerpt from the 2010 Lee County Concurrency Report that serves as Lee County's De Minimis Impacts Report pursuant to Section 163.180(6) F.S. and Rule 9J-11.011(8)(b).

Also as requested in your letter, please be advised that it is Lee County's intent that Lee County 10-CIE1, CPA2010-09, be considered as an "exempt amendment pursuant to Section 163.3187(1)(f)."

Three copies of the previous CIE Tables 3, 3A and 4 are provided in strike thru format. In addition, three copies of the signed and dated Lee County Ordinance 10-46 are provided with the adopted CIE Tables 3, 3A and 4 attached, shown in final format, and the Lee County School District 2010-2011 Work Plan.

By copy of this letter and its attachments, I certify that this letter and attachments have been sent to: the Southwest Florida Regional Planning Council; the Florida Department of Transportation (FDOT); the Florida Department of Environmental Protection; Florida Department of State; the Florida Fish and Wildlife Conservation Commission; the Department of Agriculture and Consumer Services; Florida Department of Education; Florida Office of Tourism, Trade, and Economic Development; and, the South Florida Water Management District.

Sincerely,
DEPT. OF COMMUNITY DEVELOPMENT
Division of Planning

Paul O'Connor, AICP
Director

Estero Boulevard

The Town of Fort Myers Beach has adopted a different methodology for measuring the Level of Service on Estero Boulevard. Policy 7-I-2 of the Comprehensive Plan for the Town of Fort Myers Beach states: *"The peak capacity of Estero Boulevard's congested segments is 1,300 vehicles per hour. The minimum acceptable level-of-service standard for Estero Boulevard shall be that average monthly traffic flows from 10:00 A.M. to 5:00 P.M. during each month do not exceed that level for more than four calendar months in any continuous twelve month period. Measurements from the Permanent Count Station at Donora Boulevard shall be used for this standard."*

Data from the 2009 Traffic Counts (PCS #44) shows that the monthly averages were as follows:

MONTH	Average Vehicles/Hour	MONTH	Average Vehicles/Hour	MONTH	Average Vehicles/Hour
January	1,182	February	1,147	March	1,015
April	1,069	May	968	June	902
July	965	August	881	September	820
October	942	November	1,120	December	1,049

Based upon traffic counts for 2009, this standard of 1,300 vehicles per hour was not exceeded in any month in 2009, and will likely not be exceeded in 2010 during any four (4) calendar months.

De Minimis 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 standard as reported in the 2008/2009-2009/2010 Concurrency Management Report.

			Future Volume (VPH) ⁽¹⁾	Capacity (VPH) ⁽²⁾	Future Volume/ Capacity (%)	De Minimus Trips 2009 (VPH)	
Immokalee Road (SR 82)	Colonial Boulevard	Gateway Blvd	1,113	910 LOS “D”	122% ⁽³⁾	0	⁽³⁾ Exceeds 110%
Immokalee Road (SR 82)	Gunnery Road	Alabama Road	1,083	650 LOS “C”	167% ⁽³⁾	0	⁽³⁾ Exceeds 110%
McGregor Boulevard (SR 867)	Pine Ridge Road	Cypress Lake Drive	1,876	2,050 LOS “E”	92%	0	Does not exceed 110%. Meets LOS standard in 2009.
US 41	Corkscrew Road	Sanibel Boulevard	2,155	2,960 LOS “E”	73%	0	Does not exceed 110%. Meets LOS standard in 2009.
US 41	North Key Drive	Hancock Bridge Parkway	2,461	2,270 LOS “E”	108%	0	Does not exceed 110%. Does not meet LOS standard in 2009.

⁽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.

On two (2) 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 not recorded on any of those transportation facilities during the year 2009 as noted in the table above. No de minimus trip impacts were recorded on the McGregor Boulevard link or the US 41 links, all of which required monitoring. It should be noted that three (3) of the listed links requiring monitoring did not exceed 110% of the maximum volume at the adopted level of service in 2009 and each of those links also met the concurrency LOS standard in 2009.

Lee County is in compliance with the State de minimus impact requirements.

GIP FY 09/10 - 13/14 TOTAL PROJECTS LIST

PROJ #	PROJECT NAME	APPROVED		COMP PLAN CODE	FUNDING SOURCE	GIP BUDGET FY 09/10	GIP BUDGET FY 10/11	GIP BUDGET FY 11/12	GIP BUDGET FY 12/13	GIP BUDGET FY 13/14	GIP BUDGET FY 09/10 - 13/14	GIP 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 = MSBUTL												
COMP PLAN CODES: R = REQUIRED, NR = NOT REQUIRED, F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5												
	NATURAL RESOURCES											
200574	Briarcliff/Fiddlesticks Water Quality Improvements	4	A			4,350,000	2,000,000	0	0	0	6,350,000	0
	Caloosahatchee Creek Preserve	5	A			0	0	240,000	300,000	0	540,000	0
200500	Caloosahatchee TMDL Compliance	2	A			0	0	400,000	400,000	400,000	800,000	7,900,000
200500	Charlotte TMDL Compliance	2	A			0	0	100,000	100,000	100,000	300,000	2,200,000
200522	Cohn Branch Improvements	3	A			155,000	0	0	0	0	155,000	0
200500	Culvert Replacement	3	A			400,500	500,400	0	0	0	900,900	0
	Daughtreys Creek Improvements	3	A			0	71,400	200,000	0	0	271,400	0
200072	Eagle Ridge/Legends Interconnect	4	A			0	450,000	0	0	0	450,000	0
200500	Everglades West Coast TMDL Compliance	2	A			0	0	100,000	100,000	100,000	300,000	2,010,000
200540	Fichter Creek Restoration	5	A			0	1,400,000	0	0	0	1,400,000	0
200540	Halfway Creek Filter Marsh	4	A			0	1,300,000	0	0	0	1,300,000	0
200500	Lakes Park Water Quality Improvements	4	A			170,000	100,000	0	0	0	270,000	0
	Palm Creek Restoration	4	A			0	0	800,000	0	0	800,000	0
200550	Poling Lane Drainage	4	A			0	400,000	0	0	0	400,000	0
200500	Popash Creek Preserve	5	A			0	2,000,000	0	0	0	2,000,000	0
	Powell Creek Bypass Extension	4	A			0	1,200,000	0	0	0	1,200,000	0
	Powell Creek Wein/Valencia	4	A			0	50,000	100,000	0	0	150,000	0
200504	Prairie Pine Restoration	5	A			250,000	550,000	0	0	0	800,000	0
200500	Spanish Creek Restoration	3	A			227,500	0	0	0	0	227,500	0
202005	Ten Mile Canal Filter Marsh	5	A,G			0	300,000	0	0	0	300,000	0
200500	Ten Mile Canal/Six Mile Cypress Pump Facility	3	A			0	250,000	0	0	0	250,000	0
200500	Yellow Fever Creek Chain Improvements	5	A			400,000	0	0	0	0	400,000	0
	NATURAL RESOURCES CAPITAL TOTAL					2,841,000	11,401,000	1,525,000	800,000	300,000	16,668,000	17,119,010

DEPARTMENT OF TRANSPORTATION

204030	Alice Reed Multi Lining	R	A,GT,I			0	400,000	0	0	0	400,000	0
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TABLE 3

~~CIP FY 09/10 - 13/14 TOTAL PROJECTS LIST~~

PROJ#	PROJECT NAME	APPROVED								
		COMP PLAN CODE	FUNDING SOURCE	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 09/10 - 13/14	CIP BUDGET YEARS 0-10
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COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
205004	Aliso Green Meadows Corridor	5	GT	0	0	0	0	1,500,000	4,500,000	52,950,000
206002	Bicycle/Pedestrian Facilities	4	GT, 1, 21/25	240,000	620,000	27,000	400,000	1,550,000	2,930,000	6,700,000
205720	Bonita Beach Road Phase II	5	1, 24, A, S	0	0	0	0,500,000	800,000	0,800,000	0
205723	Bonita Beach Road Phase III	5	1, 24, A, S	0	0	0	0	0	0	20,000,000
204000	Burnt Store Road Four Laning 78 to Van Buren	5	E	2,500,000	2,500,000	0	0	0	5,000,000	24,400,000
200009	Colonial @ Metro Queue Jump	5	D, S	0	0	0	0	0	0	10,200,000
204054	Colonial Blvd/Six Mile to SR92	5	1, 20, A, S	0	0	820,000	0	0	820,000	0
205054	Colonial Expressway	5	1, D	0	0	0	0	0	0	595,004,000
205035	Communications Plant Updates	0	GT	0	0	0	0	0	0	000,000
204097	County Road 954 Extension South	5	GT	1,000,000	0	0	0	0	1,000,000	0
206060	County Wide Signal Retiming	0	GT, G	0	100,000	200,000	0	0	300,000	0
205072	Daniels Ct / Chamberlin Gateway	5	1, 23, A, GT	0	4,500,000	0	0	0	4,500,000	0
205062	Del Prado ROW	5	1	0,000,004	0	0	0	0	0,000,004	0
	DOT Operations Expansion	0	A	0	700,000	0	0	0	700,000	0
	E-ARCS Replacement	NR	E	0	0	0	0	0,700,000	0,700,000	0
205067	Estero Blvd Improvements	5	GT, S	300,000	1,400,000	0	0	0	1,700,000	0
205024	Estero Parkway Extension	5	0, GT, A, S	0	0	250,000	0	0	250,000	0
204008	Gladiolus Widening	5	1, GT, 1, 4, 24	0	0	150,000	1,000,000	0	1,150,000	0
205721	Hancock Bridge Parkway Extension	5	1, 22	0	0	0	0	0	0	64,580,000
205003	Homestead 4L / Sunrise Alabama	5	1, 23, A, Loan	1,000,000	2,400,000	0	0	0	4,400,000	15,840,000
205069	Luckett Road 4L / Ortiz to 175	5	1, 23, A	0	0	0	0	0	0	5,054,000
205904	Matlacha Pass Bridge Replacement	0	1, 22, GT, A	200,000	0	0	0	20,500,000	20,700,000	0
205009	Meadow Road Upgrade	4	1, 20	0	0	0	0	0	0	7,750,000
	North Airport Road Extension	4	Loan	2,245,000	0	0	0	0	0,245,000	0
	Ortiz 4L / Colonial MLK	5	1, 23, A	0	0	0	0	0	0	44,044,000
205050	Ortiz Avenue/SR90 - Luckett	5	1, 23, A	0	1,300,000	0	0	0	1,300,000	10,050,000
204072	Ortiz Four Laning - MLK to Luckett	5	1, 23, A, S	0	1,300,000	0	0	0	1,300,000	9,353,000
200751	Pine Island ITS	NR	GT	0	0	0	0	0	0	200,000
204004	Six Mile Cypress Pkwy 4 Laning	4	1, 23, A	0	0	0	0	0	0	10,500,000

TABLE 3

CIP FY 09/10 - 13/14 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP	FUNDING	CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN	SOURCE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		CODE		FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/10 - 13/14	YEARS 6-10
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204053	Three Oaks Pkwy Extension, North	R	1-24, A, GT	0	0	0	0	0	0	35,000,000
200752	Traffic Building Replacement	F	A	1,500,000	500,000	0	0	0	2,000,000	0
200735	Veterans/Santa Barbara Interchange	F	E	2,250,000	0	0	0	0	2,250,000	20,000,000
DEPT OF TRANSPORTATION CAPITAL TOTAL				46,304,004	46,723,000	4,556,000	7,000,000	38,646,000	61,109,004	951,900,551

UTILITIES

207443	Alice Road Water Main Relocation/Metro Pkwy Ext	0	0	0	0	0	0	0	0	4,000,000
207306	Ben Hill Griffin Parallel Force Main	0	0	0	0	0	800,000	0	800,000	5,200,000
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	0	0	0	0	0	0	0	0	825,000
207450	Corkscrew Road & I-75 Interchange	0	0	0	0	0	0	0	0	3,004,000
207159	Corkscrew Rd - Ben Hill to the Habitat	0	0	0	0	0	0	0	0	300,000
	Corkscrew WTP Expansion to 20 MGD	0	0	0	0	0	0	0	0	13,504,000
	Corkscrew WTP Wellfield Improvements	0	0	0	0	0	0	0	0	9,750,000
	County 931 Utility Relocation	0	0	0	0	0	0	0	0	650,000
207140	Daniels Parkway & I-75 Interchange	0	0	0	0	0	0	0	0	2,356,200
	Daniels Parkway Widening-Chamber/Gateway	0	0	0	0	0	0	0	0	780,000
207307	Daniels Pkwy Force Main Ext to Gateway	0	0	207,000	1,495,000	0	0	0	1,722,000	0
	Deep Injection Well - #2	0	0	0	0	0	0	0	0	5,000,000
	Desalination Plant Transmission Mains	0	0	0	0	0	0	0	0	10,105,500
207440	DOT Project Utility Relocations	0	0	0	0	0	0	0	0	800,000
207429	Electrical Equipment Upgrades & Replacements	0	0	190,000	340,000	400,000	400,000	400,000	1,400,000	1,200,000
	Electrical System / Maintenance Building	0	0	0	0	0	0	0	0	400,000
	Estero Blvd Force Main Relocation	0	0	0	0	0	0	0	0	7,200,000
207442	Feasibility Analysis/Design Desalination Plant	0	0	0	0	0	0	0	0	70,000,000
207304	FGCU Sewer	0	0	0	0	0	0	0	0	735,000
207407	FGCU Water	0	0	0	0	0	0	0	0	600,000
	Fiber Optic Upgrades	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0
	Fiesta Village Expansion to 0.0 MGD	0	0	0	0	0	0	0	0	1,200,000
207299	Fiesta Village Sewer Collection System Improve	0	0	0	0	0	0	0	0	800,000

TABLE 3

~~CIP FY 09/10 - 13/14 TOTAL PROJECTS LIST~~

<div>APPROVED</div>		COMP	FUNDING	CIP	CIP	CIP	CIP	CIP	CIP	CIP
PROJ		PLAN	SOURCE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
#	PROJECT NAME	CODE		FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/10 - 13/14	YEARS 0-10
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	FMB Second Equalization Tank	5	F	0	0	0	0	0	0	1,500,000
	FMB WWTP Improvements	2	F	0	0	0	0	0	0	2,000,000
207310	FMB WWTP Influent Pipe Replacements	2	F	1,400,000	0	0	0	0	1,400,000	0
207310	Force Main Replace Pine Ridge, Orange River, Ortiz	0	F	1,700,000	1,700,000	2,000,000	0	0	5,400,000	0
207270	Force Main to PS 303 Replacement	0	F	0	0	0	0	0	0	325,000
	Gateway WWTP Daves Rehab	0	F	0	300,000	500,000	0	0	800,000	0
207300	Gateway WWTP ASP Well System	0	F	0	0	0	0	0	0	3,200,000
207487	Green Meadow WTP Expansion	0	F	0	0,200,000	0	30,400,000	0	32,600,000	0
207247	Inflow & Infiltration Improvements	0	F	0	800,000	800,000	800,000	500,000	2,900,000	2,000,000
207430	Instrumentation Upgrades & Improvements	0	F	150,000	150,000	150,000	150,000	150,000	750,000	800,000
207444	LCU Generator Replace & Improve	0	F	800,000	500,000	500,000	800,000	800,000	2,900,000	0
207445	Lightning Protection - LCU Facilities	0	F	300,000	0	0	0	0	300,000	0
207498	lime Sludge Handling Facilities Improvements	0	F	0	400,000	800,000	0	0	1,200,000	0
207002	North Lee County RO Plant Wellfield Expansion	0	F	8,700,000	0	0	0	0	8,700,000	0
207020	North Lee County WTP Expansion to 40 MGD	0	F	14,320,000	0	0	0	0	14,320,000	0
207265	Olga WTP Reservoir & Plant Improvements	0	F	500,000	1,040,000	0	0	0	2,140,000	0
	Olga WTP Seawall	0	F	0	0	0	0	0	0	250,000
207101	Ortiz Ave Water Relocation Colonial to SR 80	0	F	0	0	0	0	0	0	5,000,000
207127	Page Park Waterline Improvements	0	F	0	0	0	0	0	0	2,700,000
207250	Pine Island Sewer Transmission System	0	F	0	0	0	0	0	0	1,200,000
207239	Pine Island WWTP Expansion	0	F	0	0	0	0	0	0	1,000,000
	Pinewoods Wellfield Electrical Improvements	0	F	0	0	0	0	0	0	2,000,000
207284	Reclaim Water ASP	0	F	0	0	0	0	0	0	5,000,000
207209	Regional Sludge Handling Plant	0	F	0	0	0	0	0	0	20,000,000
207462	San Carlos Blvd Improvement	0	F	0	0	0	0	0	0	800,000
	San Carlos WWTP Diversion to 3 Oaks WWTP	0	F	0	0	0	0	0	0	2,600,000
207424	SCADA Upgrades & Improvements	0	F	0	400,000	400,000	400,000	400,000	1,600,000	800,000
	Security System Installation & Improvements	0	F	0	0	0	0	0	0	800,000
207190	SFM Water Storage Tanks	0	F	0	0	0	0	0	0	2,250,000

GIP FY 09/10 - 13/14 TOTAL PROJECTS LIST

PROJ#	APPROVED	COMP PLAN	FUNDING	GIP BUDGET	GIP BUDGET	GIP BUDGET	GIP BUDGET	GIP BUDGET	GIP BUDGET	GIP BUDGET
#	PROJECT NAME	CODE	SOURCE	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 09/10 - 13/14	YEARS 0-10
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COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHER SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
207404	SFM Water Transmission Line Improvements	5	F	0	0	0	0	0	0	2,110,000
207409	GR 80 & I-75 Water Relocation	5	F	0	0	0	0	0	0	4,620,300
207194	Summerlin Road Water System Improvements	5	F	0	0	0	0	0	0	7,370,240
207104	Nice Street Loop	5	F	0	0	0	0	0	0	1,250,000
207040	US 41 NFM Watermain Replacement	5	F	0	0	0	0	0	0	000,000
207170	US 41 Watermain Improvement	5	F	0	0	0	0	0	0	0,334,572
207229	Wastewater System Improvements	5	F	0	200,000	200,000	200,000	200,000	800,000	4,000,000
207438	Wastewater Treatment Plant Improvements	1	F	250,000	250,000	250,000	250,000	250,000	1,250,000	43,200,000
207004	Water Main Interconnect W/Donita South End of FMD	5	F	000,000	0	0	0	0	000,000	0
207004	Water System Improvements	5	F	0	200,000	200,000	200,000	200,000	800,000	4,000,000
207403	Water Transmission Lines Bon Hill to Troelike	5	F	0	0	0	0	950,000	950,000	40,640,550
207268	Water Treatment Plant Improvements	1	F	300,000	000,000	000,000	000,000	000,000	1,500,000	600,000
207426	Water/Sewer Line Relocation Three Oaks Ext.	5	F	0	0	0	0	0	0	000,000
207440	Well Redevelopment/Upgrade & Rebuild	5.5	F	440,000	400,000	000,000	200,000	100,000	1,140,000	200,000
207314	WWE Reverse Osmosis Skid Alternate Treat Change	5	F	025,000	4,750,000	0	0	0	5,075,000	0
207400	WWE Water Transmission Line Improvement	5	F	0	0	0	0	0	0	2,222,000
207315	WWE WWTP Flow Diversion	5	F	2,020,000	0,000,000	000,000	0	0	12,210,000	0
207274	WWTP Odor Control System Improvements	5	F	0	0	750,000	0	0	750,000	0
UTILITIES CAPITAL TOTAL				82,842,000	25,255,000	9,340,000	34,390,000	4,740,000	100,507,000	247,152,250

SOLID WASTE

200934	Landfill Gas Collection System	NR	F	0	0	250,000	2,700,000	550,000	3,500,000	2,000,000
200934	Lee Hendry Landfill Leachate Treatment	1	F	0	4,200,000	000,000	0	0	1,500,000	2,600,000
200934	Lee Hendry Landfill Phase IV	5	F	0	0	0	000,000	0,400,000	0,800,000	4,600,000
200930	MRF Expansion	5	F	2,200,000	200,000	100,000	0	0	2,500,000	0
200930	Processing Facility (Future)	5	F	0	0	0	0	0	0	15,000,000
SOLID WASTE CAPITAL TOTAL				2,200,000	4,400,000	650,000	3,600,000	9,950,000	10,800,000	40,600,000

TABLE 3

CIP FY 09/10 - 13/14 TOTAL PROJECTS LIST

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	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 09/10 - 13/14	CIP BUDGET YEARS 0-10

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 = TBO, M = MGBU/FU

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

COUNTY LANDS

200000	Conservation 2020		A	27,404,524	27,408,275	28,038,244	28,580,005	29,150,785	140,770,000	0
COUNTY LANDS CAPITAL TOTAL				27,404,524	27,408,275	28,038,244	28,580,005	29,150,785	140,770,000	0

GOVERNMENT FACILITIES

200040	Central Records Warehouse Acquisition	NR	A	0	0	5,000,000	0	0	5,000,000	0
200000	Emergency Operations Center	5	A, G	0,100,000	0	0	0	0	0,100,000	0
200070	Fiber Optic Expansion	5	E	1,000,000	1,000,000	0	0	0	2,000,000	0
200043	Jail Expansion Phase II	0	A	0,000,000	0	0	0	0	0,000,000	0
200000	Justice Center Courtroom Renovations	3	A	0	0	0	0	0	0	250,000
200700	Lee Tran Operations & Maintenance Facility	5	E, G, 0	0,000,000	0	0	0	0	0,000,000	0
	Morgue Chiller	0	A	0	250,000	0	0	0	250,000	0
200000	New EMS Station Matlacha	5	A	0	0	0	0	0	0	2,200,100
200000	North Sheriff Substation Expansion	0	A	500,000	0	0	0	0	500,000	0
GOVERNMENT FACILITIES CAPITAL TOTAL				21,620,000	1,250,000	5,000,000	0	0	27,880,000	2,513,100

LIBRARY PROJECTS

* 200010	Donita Springs Library Expansion	5	LA	0	0	0	0	0	0	0
	Fort Myers Library Expansion	5	LA	0	10,000,252	0	0	0	10,000,252	0
	Fort Myers Library Fresh Air Unit Replacement	3	LA	0	0	0	0	0	0	125,000
LIBRARY CAPITAL TOTAL				0	10,000,252	0	0	0	10,000,252	125,000

* The amount and timing of the project to be determined

PARKS - COMMUNITY AND REGIONAL

201004	Adult Soccer Fields	5	A	0	0	0	0	0	0	500,000
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TABLE 3

CIP FY 09/10 - 13/14 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	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 09/10 - 13/14	CIP BUDGET YEARS 0-10
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 = FURTHER SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN, CATEGORY CODE 1 THROUGH 5										
	Atta Community Park Maintenance Building	4	A	0	0	100,000	0	0	100,000	0
	Bay Oaks Park Maintenance Building	4	A	0	0	0	0	0	0	250,000
201770	Boca Grande Improvements	NA	17,27	0	0	0	0	0	0	48,000
202015	Brooks Park Irrigation/Well System	4	A	0	0	0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	4	A	0	0	0	0	0	0	1,250,000
204070	City of Palms Improvements	4	F	0	0	0	0	0	0	2,000,000
	Deep Lagoon Preserve	4	17	0	0	0	0	0	0	010,000
	Flint Pen Strand Regional Park	4	17	0	0	0	0	0	0	2,000,000
	Hunter Park Improvements	4	A	0	0	220,000	0	0	220,000	0
201005	Matanzas Pass Preserve	4	A	0	0	0	0	0	0	150,000
204050	North Fort Myers Recreation Center	4	100,122	0	0	0	0,500,000	0	0,500,000	0
	Orange River Property	17	A	0	0	0	0	0	0	100,000
204868	Pool Water Feature Playground	4	A	0	0	0	0	0	0	80,000
204004	Replacement Parking Machines, County Wide	4	A	50,000	00,000	50,000	50,000	50,000	250,000	0
204002	Sports Complex Improvements	4	A	0	0	0	0	0	0	2,000,000
	Tower Player Development Complex	4	A	0	0	0	0	0	0	2,500,000
PARKS CAPITAL TOTAL				50,000	50,000	970,000	0,550,000	50,000	9,070,000	11,470,000
TOTAL CAPITAL BUDGET				903,362,447	90,001,027	46,470,844	443,740,005	81,806,795	172,249,376	1,340,976,222

TABLE 3(a)
Lee County School District Five-Year Capital Improvement Program

Project description	Location	Planned Cost:					Total	Funded
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014		
CAPACITY PROJECT SCHEDULES								
New Elementary- V/East (K-5)- Weaver Hipps-	Location Not Specified	\$656,108	\$0	\$0	\$0	\$0	\$656,108	Yes
Elementary/East (K- 5)	Location Not Specified	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000	Yes
New ALC/West	Alternative Learning- Center West	\$935,657	\$3,600,000	\$0	\$0	\$0	\$4,535,657	Yes
New Elementary/West Zone	Location Not Specified	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000	Yes
Michigan- Elementary Replacement- School/ J Stephens	LEE MIDDLE	\$9,437,394	\$0	\$0	\$0	\$0	\$9,437,394	Yes
CAPACITY PROJECT SUB TOTAL		\$11,029,159	\$3,600,000	\$0	\$0	\$18,900,000	\$33,529,159	
OTHER PROJECT SCHEDULES								
East Transportation- Facility at Leonard & Leonard	TRANSPORTATION EAST (BUCKINGHAM)	\$618,703	\$0	\$0	\$0	\$0	\$618,703	Yes
Balance remaining- within project /not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$59,753	\$0	\$0	\$0	\$0	\$59,753	Yes
Treeline Staging- School	EAST ZONE STAGING SCHOOL	\$1,146,712	\$0	\$0	\$0	\$0	\$1,146,712	Yes
Balance remaining- within project /not closed	CHALLENGER MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Balance remaining- within project /not closed	EAST LEE COUNTY HIGH SCHOOL	\$52,714	\$0	\$0	\$0	\$0	\$52,714	Yes

TABLE 3(a)
Lee County School District Five-Year Capital Improvement Program

Renovation	LEE COUNTY HIGH TECH CENTRAL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Lee County Public Safety Training Center	MICHIGAN INTERNATIONAL ACADEMY	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$7,705,746	\$0	\$0	\$0	\$0	\$7,705,746	Yes
Repairs & Renovation	MARINER SENIOR HIGH	\$8,674,565	\$0	\$0	\$0	\$0	\$8,674,565	Yes
Remodel	BUCKINGHAM EXCEPTIONAL STUDENT CENTER	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Major Renovations	LEHIGH ELEMENTARY	\$1,906,826	\$0	\$0	\$0	\$0	\$1,906,826	
Balance remaining in project	OAK HAMMOCK MIDDLE SCHOOL	\$130,328	\$0	\$0	\$0	\$0	\$130,328	Yes
Renovation & Life Safety	THREE OAKS ELEMENTARY	\$1,414,000	\$0	\$0	\$0	\$0	\$1,414,000	Yes
PE Bldg	VILLAS ELEMENTARY	\$4,499,664	\$0	\$0	\$0	\$0	\$4,499,664	Yes
Balance remaining within project /not closed	HEIGHTS ELEMENTARY	\$72,931	\$0	\$0	\$0	\$0	\$72,931	Yes
Balance remaining within project /not closed	TREELINE ELEMENTARY	\$220,374	\$0	\$0	\$0	\$0	\$220,374	Yes
Balance remaining within project /not closed	ISLAND COAST HIGH SCHOOL	\$187,464	\$0	\$0	\$0	\$0	\$187,464	Yes
OTHER PROJECT SCHEDULES SUB TOTAL		\$32,489,780	\$0	\$0	\$0	\$0	\$32,489,780	
							\$98,508,719	
TOTAL								

TABLE 4

LEE COUNTY, FLORIDA
CAPITAL IMPROVEMENT PROGRAM FY 09/10 - 13/14
TOTAL REVENUE AND PROJECT SUMMARY
FIGURES EXPRESSED IN THOUSANDS

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 09/10 - 13/14	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	\$ 140,774	\$ 140,774	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,774
GOVERNMENT FACILITIES	27,880	23,750	0	0	0	0	4,130	27,880
LIBRARY	13,303	13,303	0	0	0	0	0	13,303
NATURAL RESOURCES	16,668	16,668	0	0	0	0	0	16,668
PARKS/RECREATION - COMM. & REG. PARKS	9,070	9,070	0	0	0	0	0	9,070
SOLID WASTE	16,800	0	0	0	0	16,800	0	16,800
TRANSPORTATION - MAJOR ROADS	84,100	24,360	46,498	0	0	0	10,332	84,100
UTILITIES	166,567	0	0	0	166,567	0	0	166,567
FY 09/10 - 13/14 TOTAL CIP	\$ 472,249	\$ 227,922	\$ 46,498	\$ 0	\$ 166,567	\$ 16,800	\$ 14,462	\$ 472,249

- (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.

LEE COUNTY ORDINANCE NO. 10-46
(2010 Update to the Capital Improvement Element)
(CPA2010-09)

AN ORDINANCE AMENDING THE LEE COUNTY COMPREHENSIVE PLAN, COMMONLY KNOWN AS THE "LEE PLAN," AS ADOPTED BY ORDINANCE NO. 89-02, AS AMENDED, SO AS TO ADOPT AMENDMENT CPA2010-09 PERTAINING TO THE 2010 UPDATE TO THE CAPITAL IMPROVEMENT ELEMENT IN ACCORDANCE WITH FLORIDA STATUTES, APPROVED DURING A SPECIAL COMPREHENSIVE PLAN AMENDMENT CYCLE; PROVIDING FOR AMENDMENTS TO ADOPTED TEXT AND TABLES; PURPOSE AND SHORT TITLE; LEGAL EFFECT OF "THE LEE PLAN"; GEOGRAPHICAL APPLICABILITY; SEVERABILITY, CODIFICATION, SCRIVENER'S ERRORS, AND AN EFFECTIVE DATE.

WHEREAS, the Lee County Comprehensive Plan ("Lee Plan") Policy 2.4.1. and Chapter XIII, provides for adoption of amendments to the Plan in compliance with State statutes and in accordance with administrative procedures adopted by the Board of County Commissioners ("Board"); and,

WHEREAS, the Board, in accordance with Section 163.3181, Florida Statutes, and Lee County Administrative Code AC-13-6 provide an opportunity for the public to participate in the plan amendment public hearing process; and,

WHEREAS, the Lee County Local Planning Agency ("LPA") held a public hearing on portions of the proposed amendment in accordance with Florida Statutes and the Lee County Administrative Code on November 22, 2010; and,

WHEREAS, Florida Statutes, Sections 163.3177(3)(b)(2) and 163.3187(1)(f) allow for the adoption of plan amendments to update the Capital Improvement Element outside the regular plan amendment cycle; and,

WHEREAS, the Board held a public hearing on the adoption of the proposed amendment to the Lee Plan on December 14, 2010; and,

WHEREAS, on December 14, 2010, the Board adopted the proposed amendment to the Lee Plan set forth herein.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEE COUNTY, FLORIDA, THAT:

SECTION ONE: PURPOSE, INTENT AND SHORT TITLE

The Board of County Commissioners of Lee County, Florida, in compliance with Chapter 163, Part II, Florida Statutes, and with Lee County Administrative Code AC-13-6, conducted public hearings to review proposed amendment to the Lee Plan. The purpose of this ordinance is to adopt the 2010 Update to the Capital Improvement Element of the Lee Plan discussed at those meetings and approved by a majority of the Board of County Commissioners. The short title and proper reference for the Lee County Comprehensive Land Use Plan, as hereby amended, will continue to be the "Lee Plan." **This amending ordinance may be referred to as the "2010 CIE Update Ordinance."**

SECTION TWO: ADOPTION OF LEE COUNTY'S 2010 UPDATE TO THE CAPITAL IMPROVEMENT ELEMENT AS PART OF A SPECIAL PLAN AMENDMENT CYCLE

The corresponding Staff Reports and Analysis, along with all attachments for this amendment are adopted as "Support Documentation" for the Lee Plan. The tables to be incorporated into the Lee Plan are attached to this ordinance as Exhibit "A."

SECTION THREE: LEGAL EFFECT OF THE "LEE PLAN"

No public or private development will be permitted except in conformity with the Lee Plan. All land development regulations and land development orders must be consistent with the Lee Plan as amended.

SECTION FOUR: GEOGRAPHIC APPLICABILITY

The Lee Plan is applicable throughout the unincorporated area of Lee County, Florida, except in those unincorporated areas included in joint or interlocal agreements with other local governments that specifically provide otherwise.

SECTION FIVE: SEVERABILITY

The provisions of this ordinance are severable and it is the intention of the Board of County Commissioners of Lee County, Florida, to confer the whole or any part of the powers herein provided. If any of the provisions of this ordinance are held unconstitutional by a court of competent jurisdiction, the decision of that court will not affect or impair the remaining provisions of this ordinance. It is hereby declared to be the legislative intent of the Board that this ordinance would have been adopted had the unconstitutional provisions not been included therein.

SECTION SIX: INCLUSION IN CODE, CODIFICATION, SCRIVENERS' ERROR

It is the intention of the Board of County Commissioners that the provisions of this ordinance will become and be made a part of the Lee County Code. Sections of this ordinance may be renumbered or relettered and the word "ordinance" may be changed to "section," "article," or other appropriate word or phrase in order to accomplish this intention; and regardless of whether inclusion in the code is accomplished, sections of this ordinance may be renumbered or relettered. The correction of typographical errors that do not affect the intent, may be authorized by the County Manager, or his or her designee, without need of public hearing, by filing a corrected or recodified copy with the Clerk of the Circuit Court.

SECTION SEVEN: EFFECTIVE DATE

The plan amendments adopted herein are not effective until a final order is issued by the DCA or Administrative Commission finding the amendment in compliance with Section 163.3184, Florida Statutes, whichever occurs earlier. No development orders, development permits, or land uses dependent on this amendment may be issued or commence before the amendment has become effective. If a final order of noncompliance is issued by the Administration Commission, this amendment may nevertheless be made effective by adoption of a resolution affirming its effective status. A copy of such resolution will be sent to the DCA, Bureau of Local Planning, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100.

THE FOREGOING ORDINANCE was offered by Commissioner Hall, who moved its adoption. The motion was seconded by Commissioner Manning. The vote was as follows:

John E. Manning	Aye
Brian Bigelow	Aye
Ray Judah	Aye
Tammy Hall	Aye
Frank Mann	Aye

DONE AND ADOPTED this 14th day of December 2010.

ATTEST:
CHARLIE GREEN, CLERK
COMMISSIONERS

LEE COUNTY
BOARD OF COUNTY

BY: Kathleen A. Motz
Deputy Clerk

BY: Frank Mann
Frank Mann, Chairman

DATE: 12-16-10



Approved as to form by:

Donna Marie Collins
Donna Marie Collins
County Attorney's Office

Attachments: Exhibit "A"

Table 3 - Lee County Schedule of Capital Improvements
Table 3(a) - Lee County School District Five-Year Capital
Improvement Program
Table 4 - Total Revenue and Project Summary
2010-2011 Lee County School District Work Plan

I CERTIFY THIS DOCUMENT TO BE A
TRUE AND CORRECT COPY OF THE
ORIGINAL ON FILE IN MY OFFICE
CHARLIE GREEN, CLERK OF CIRCUIT COURT,
STATE OF FLORIDA, COUNTY OF LEE

☐ REDACTED COPY PER F.S.119.071

BY: Kathleen A. Motz
DATED: 12-16-10 Deputy Clerk

TABLE 3

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP	FUNDING	CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN CODE	SOURCE	BUDGET FY 10/11	BUDGET FY 11/12	BUDGET FY 12/13	BUDGET FY 13/14	BUDGET FY 14/15	BUDGET FY 10/11 - 14/15	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 ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WASTE; X = WATER; Y = YARD WASTE; Z = ZONING

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

NATURAL RESOURCES

208574	Briarcliff/Fiddlesticks Water Quality Improvements	4	A	0	2,000,000	0	0	0	2,000,000	0
	Caloosahatchee Creek Preserve	5	A	0	240,000	300,000	0	0	540,000	0
208588	Caloosahatchee TMDL Compliance	2	A	50,000	50,000	100,000	100,000	0	300,000	7,900,000
208589	Charlotte Harbor TMDL Compliance	2	A	0	0	50,000	0	0	50,000	1,209,916
208596	Culvert Replacement	3	A	530,400	0	0	0	0	530,400	0
	Daughtreys Creek Improvements	5	A	0	71,400	285,600	0	0	357,000	0
203072	Eagle Ridge/Legends Interconnect	4	A	0	150,000	300,000	0	0	450,000	0
208591	Everglades-West Coast TMDL Compliance	2	A	50,000	50,000	100,000	100,000	0	300,000	8,010,000
208548	Fichter Creek Restoration	5	A	0	1,400,000	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	A	0	900,000	900,000	0	0	1,800,000	0
208598	Lakes Park Water Quality Improvements	4	A	400,000	0	0	0	0	400,000	0
NEW	Nalle Grade Stormwater Park	4	A	0	400,000	0	3,000,000	0	3,400,000	0
	Palm Creek Restoration	1	A	0	600,000	0	0	0	600,000	0
NEW	Palmona Park Water Quality Improvements	1	A	0	300,000	150,000	500,000	0	950,000	0
208556	Poling Lane Drainage	1	A	0	400,000	0	0	0	400,000	0
208593	Popash Creek Preserve	5	A	1,500,000	0	0	0	0	1,500,000	0
208584	Powell Creek Hydrological Restoration	4	A	1,200,000	0	0	0	0	1,200,000	0
208565	Powell Creek Weir/Valencia	4	A	50,000	100,000	0	0	0	150,000	0
208561	Prairie Pine Restoration	5	A	0	550,000	0	0	0	550,000	0
202965	Ten Mile Canal Filter Marsh	5	A	0	2,000,000	0	0	0	2,000,000	0
NATURAL RESOURCES CAPITAL TOTAL				3,780,400	9,211,400	2,185,600	3,700,000	0	18,877,400	17,119,916

DEPARTMENT OF TRANSPORTATION

204030	Alico Road Multi-Laning	R	A,GT,I	400,000	0	0	0	0	400,000	0
205034	Alico-Green Meadows Corridor	5	GT	0	0	0	0	0	0	58,000,000
NEW	Alico Rd 4L - Ben Hill/Airport Rd	5	GT	0	0	2,340,000	0	0	2,340,000	16,430,000

TABLE 3

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ	APPROVED	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
#	PROJECT NAME	PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		CODE	SOURCE	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11 - 14/15	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 ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WATER; X = WASTE; Y = YARD; Z = ZONING										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
206002	Bicycle/Pedestrian Facilities	4	GT, I-21/25	24,500	131,000	400,000	1,290,000	57,050	1,902,550	3,700,000
NEW	Big Carlos Pass Bridge Replacement	1	GT	0	0	0	0	0	0	40,200,000
205720	Bonita Beach Road - Phase II	5	I-24, A, S	0	0	7,500,000	366,000	0	7,866,000	0
205723	Bonita Beach Road - Phase III	5	I-24, A, S	0	0	0	0	0	0	23,400,000
NEW	Briarcliff/Ripp Signalization	3	GT	0	250,000	0	0	0	250,000	0
204088	Burnt Store Road Four Laning-78 to Van Buren	5	E	0	0	0	0	0	0	27,600,000
205601	Cape/Midpoint Plaza Reconstruction	NR	E	3,000,000	0	0	0	0	3,000,000	0
204054	Colonial Blvd/Six Mile to SR82	5	I-23, A, S	0	0	829,000	0	0	829,000	0
205054	Colonial Express Lanes	5	I, D	0	0	0	0	0	0	370,250,000
205035	Communications Plant Updates	3	GT	160,000	0	0	0	0	160,000	740,000
208066	County Wide Signal Retiming	3	GT, G	0	100,000	200,000	0	0	300,000	0
205072	Daniels 6L / Treeline-Gateway	5	I-23, A, GT	5,300,000	0	0	0	0	5,300,000	0
208688	Del Prado Signals/Resurfacing	3	GT, S	120,000	820,000	0	0	0	940,000	0
	E-ARCS Replacement	NR	E	0	0	0	0	8,700,000	8,700,000	0
205067	Estero Blvd Improvements	3	GT, S	1,400,000	0	0	0	2,500,000	3,900,000	48,000,000
205021	Estero Parkway Extension	5	S, GT, A, I	350,000	0	0	0	0	350,000	0
204083	Gladiolus Widening	5	A, GT, I-4, 24	0	1,000,000	0	0	0	1,000,000	0
206689	Hickory Blvd Paved Shoulders	1	GT	500,000	0	0	0	0	500,000	0
205063	Homestead 4L / Sunrise-Alabama	5	I-23, A, Loan	3,400,000	0	0	0	0	3,400,000	15,210,000
205068	Lockett Road 4L / Ortiz to I-75	5	I-23, A	0	0	0	0	0	0	5,449,000
204100	North Airport Road Extension West	4	Loan	900,000	2,945,000	0	0	0	3,845,000	0
	Ortiz 4L / Colonial-MLK	5	I-23, A	0	0	0	0	0	0	10,941,000
205056	Ortiz Avenue/SR80 - Lockett	5	I-23, A	1,100,000	0	0	0	0	1,100,000	9,709,000
204072	Ortiz Four Laning - MLK to Lockett	5	I-23, A, G	0	0	0	0	0	0	9,703,000
206751	Pine Island ITS	NR	GT	0	0	0	0	0	0	389,000
204065	Plantation Ext., Idlewild to Colonial	5	I-4, A	330,139	0	0	0	0	330,139	0
206690	Signal System Central Software	3	GT	340,000	0	0	0	0	340,000	0
NEW	Signal System ATMS Upgrades	3	GT	0	200,000	4,500,000	50,000	2,500,000	7,250,000	5,000,000
204604	Six Mile Cypress Pkwy 4 Laning	4	I-23, A	0	0	1,500,000	0	0	1,500,000	0

TABLE 3

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		CODE	SOURCE	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11 - 14/15	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 ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WATER; X = OTHER; Y = OTHER; Z = OTHER										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
206691	Summerlin Bike-Ped Accommodation	1	GT	425,000	0	0	0	0	425,000	0
206007	Summerlin Road-Boy Scout to Cypress Lake	5	GT,I-23,A	0	880,000	0	0	0	880,000	0
204053	Three Oaks Pkwy Extension, North	R	I-24,A,GT	0	0	0	0	0	0	40,536,883
204043	Three Oaks Pkwy Extension, South	R	I,A,GT,S	0	1,348,000	0	0	0	1,348,000	0
204081	Three Oaks Pkwy Widening	5	I-24,A,GT	1,743,800	0	0	0	0	1,743,800	0
206755	Veterans/Santa Barbara Interchange	5	E	0	0	0	0	0	0	33,000,000
DEPT OF TRANSPORTATION CAPITAL TOTAL				19,493,439	7,674,000	17,269,000	1,706,000	13,757,050	59,899,489	719,257,883

UTILITIES

NEW	Airport Mitigation Park ASR System	5	E	0	50,000	1,425,000	200,000	100,000	1,775,000	5,500,000
207143	Alico Road Water Main Relocation/Metro Pkwy Ext	3	E	0	0	0	0	0	0	4,068,000
207306	Ben Hill Griffin Parallel Force Main	3	E	0	0	800,000	0	0	800,000	5,200,000
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	3	E	0	0	0	0	0	0	825,000
207159	Corkscrew Rd - Ben Hill to the Habitat	2	E	0	0	0	0	0	0	300,000
207158	Corkscrew Road & I-75 Interchange	5	E	1,500,000	0	0	0	0	1,500,000	1,501,900
	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
207307	Daniels Pkwy Force Main Ext to Gateway	5	E	0	0	0	0	287,000	287,000	1,435,000
	Deep Injection Well - #2	5	E	0	0	0	0	600,000	600,000	6,000,000
207429	Electrical Equipment Upgrades & Replacements	3	E	763,000	300,000	100,000	345,000	100,000	1,608,000	1,300,000
	Electrical System / Maintenance Building	5	E	0	0	0	0	0	0	400,000
207446	Energy Management Initiatives Program	NR	E	100,000	100,000	100,000	100,000	100,000	500,000	0
	Estero Blvd Force Main Relocation	3	E	0	0	0	0	0	0	7,200,000
207304	FGCU Sewer	4	E	465,000	1,900,000	0	0	0	2,365,000	0
207197	FGCU Water	4	E	145,000	275,000	0	0	0	420,000	0
207292	FGCU/Miromar Reuse Extension	5	E	0	0	0	0	0	0	200,000
	Fiber Optic Upgrades	3	E	0	2,000,000	1,000,000	1,000,000	0	4,000,000	0

TABLE 3

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	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	CIP BUDGET FY 10/11 - 14/15	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 ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WATER; X = WASTE; Y = YARD; Z = ZONING										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
	Fiesta Village Expansion to 6.0 MGD	5	E	0	0	0	0	0	0	1,200,000
207293	Fiesta Village Sewer Collection System Improve	5	E	0	0	0	0	0	0	600,000
NEW	Fiesta Village WWTP Headworks Rehab	3	E	0	100,000	1,000,000	0	0	1,100,000	0
NEW	Fiesta Village WWTP RM Upgrade	3	E	0	0	300,000	4,625,000	0	4,925,000	0
NEW	Fiesta Village Switchgear/Generator Repl	3	E	0	0	250,000	1,000,000	0	1,250,000	0
	FMB Second Equalization Tank	5	E	0	0	0	0	0	0	1,500,000
207318	FMB WWTP EQ Tank Rehabilitation	3	E	350,000	0	0	0	0	350,000	0
207319	FMB WWTP Headworks Rehabilitation	3	E	250,000	600,000	0	0	0	850,000	0
	FMB WWTP Improvements	3	E	0	0	0	0	0	0	2,000,000
207313	Force Main Replace-Pine Ridge	3	E	600,000	0	0	0	0	600,000	0
207270	Force Main to PS 393 Replacement	3	E	0	0	0	0	0	0	525,000
207308	Gateway WWTP ASR Well System	3	E	0	0	0	0	0	0	3,200,000
207187	Green Meadow WTP Expansion	5	E, D	0	0	46,430,000	0	0	46,430,000	0
207247	Inflow & Infiltration Improvements	3	E	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	2,000,000
207430	Instrumentation Upgrades & Improvements	3	E	150,000	650,000	150,000	150,000	150,000	1,250,000	600,000
207444	LCU Generator Replace & Improve	3	E	500,000	500,000	800,000	800,000	800,000	3,400,000	1,000,000
207445	Lightning Protection - LCU Facilities	3	E	300,000	300,000	300,000	300,000	0	1,200,000	0
207190	Lime Sludge Handling Facilities Improvements	3	E	0	0	0	0	0	0	900,000
207265	Olga WTP Reservoir & Plant Improvements	1	E	0	3,400,000	0	0	0	3,400,000	0
NEW	Orange Grove WM-Pondella to Hancock	3	E	0	0	0	0	0	0	700,000
NEW	Ortiz FM - Palm Beach to Ballard	3	E	0	0	150,000	2,000,000	0	2,150,000	0
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	0	225,000	2,500,000	0	0	2,725,000	0
NEW	Palm Beach Blvd FM at Orange River	1	E	0	150,000	1,550,000	0	0	1,700,000	0
207238	Pine Island Sewer Transmission System	5	E	0	0	0	0	0	0	1,200,000
207239	Pine Island WWTP Expansion	5	E	0	0	0	0	0	0	1,000,000
207321	Pine Ridge FM-San Carlos to FMBWWTP	1	E	1,610,000	0	0	0	0	1,610,000	0
207607	Pinewoods Wellfield Electrical Improvements	3	E	200,000	1,160,000	0	0	0	1,360,000	0
207608	Pinewoods WTP Deep Injection Well (Mods)	3	E	300,000	0	0	0	0	300,000	0

TABLE 3

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	PROJECT NAME	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		CODE	SOURCE	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11 - 14/15	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 ASSESSMENT; T = TRANSFER; U = UNASSIGNED; V = VOUCHER; W = WORK ORDER; X = EXCESS; Y = YIELD; Z = ZERO										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
207284	Reclaim Water ASR	5	E	0	300,000	0	0	0	300,000	5,500,000
207289	Regional Sludge Handling Plant	5	E	0	0	0	0	0	0	20,000,000
207162	San Carlos Blvd Improvement	3	E	0	0	0	0	0	0	800,000
207320	San Carlos FM - Main to Hurricane Pass	1	E	1,044,000	0	0	0	0	1,044,000	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	400,000	150,000	100,000	100,000	100,000	850,000	1,000,000
	Security System Installation & Improvements	1	E	0	0	0	0	0	0	300,000
207198	SFM Water Storage Tanks	5	E	0	0	0	0	0	0	2,350,000
207184	SFM Water Transmission Line Improvements	5	E	0	0	0	0	0	0	2,119,000
207199	SR 80 & I-75 Water Relocation	5	E	0	0	0	0	0	0	1,620,300
207194	Summerlin Road Water System Improvements	5	E	0	0	3,000,000	0	0	3,000,000	4,379,248
207301	Three Oaks Reuse System Augmentation	3	E	150,000	464,000	0	0	0	614,000	0
207164	Tice Street Loop	3	E	0	150,000	0	1,000,000	0	1,150,000	0
NEW	Treeline WM-Terminal Access to Daniels	5	E	0	0	0	210,000	0	210,000	4,220,000
207010	US 41 NFM Watermain Replacement	3	E	830,000	0	0	0	0	830,000	0
NEW	US 41/Palm Ave WM - Betmar to Hancock	3	E	0	0	0	0	0	0	950,000
207610	US 41 Util Reloc-Corkscrew to San Carlos	3	E	850,000	0	0	0	0	850,000	0
207170	US 41 Watermain Improvement	3	E	0	0	0	0	0	0	3,334,572
207229	Wastewater System Improvements	3	E	250,000	250,000	250,000	250,000	250,000	1,250,000	1,000,000
207138	Wastewater Treatment Plant Improvements	1	E	90,000	740,000	1,050,000	616,000	2,600,000	5,096,000	15,500,000
207609	Water Bacteriological Sampling Stations	1	E	450,000	450,000	0	0	0	900,000	0
207094	Water System Improvements	3	E	500,000	500,000	500,000	500,000	500,000	2,500,000	3,000,000
207193	Water Transmission Lines	5	E	0	0	6,960,000	0	0	6,960,000	0
207268	Water Treatment Plant Improvements	1	E	650,000	50,000	550,000	500,000	0	1,750,000	600,000
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	1,115,000	416,000	382,000	300,000	300,000	2,513,000	700,000
207183	WWE Water Transmission Line Improvement	5	E	0	0	0	0	0	0	1,100,000
207315	WWE WWTP Flow Diversion	3	E	1,410,000	8,890,000	500,000	0	0	10,800,000	0
207274	WWTP Odor Control System Improvements	3	E	686,000	0	50,000	0	0	736,000	0

TABLE 3

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	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	CIP BUDGET FY 10/11 - 14/15	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 ASSESSMENT; T = TRANSFER; U = UTILITY; V = VENDOR; W = WORKS; X = OTHER; Y = OTHER; Z = OTHER										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

UTILITIES CAPITAL TOTAL	19,014,200	25,070,000	71,197,000	14,996,000	6,887,000	137,164,200	151,319,020
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SOLID WASTE

	Landfill Gas Collection System	NR	E	0	250,000	2,700,000	550,000	0	3,500,000	2,000,000
200931	Lee Hendry Landfill Leachate Treatment	1	E	1,200,000	300,000	0	0	0	1,500,000	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	200,000	100,000	0	0	0	300,000	0
	Processing Facility (Future)	5	E	0	0	0	0	0	0	75,000,000
200930	Rehab Hendry Transfer Stations	3	E	150,000	0	0	0	0	150,000	0
	SOLID WASTE CAPITAL TOTAL			1,550,000	650,000	2,700,000	1,450,000	8,400,000	14,750,000	80,600,000

COUNTY LANDS

208800	Conservation 2020		A	22,802,556	22,823,763	22,823,763	23,278,239	23,741,803	115,470,124	0
	COUNTY LANDS CAPITAL TOTAL			22,802,556	22,823,763	22,823,763	23,278,239	23,741,803	115,470,124	0

GOVERNMENT FACILITIES

203414	Beach Park & Ride	5	A, E	0	0	0	0	0	0	2,000,000
208946	Central Records Warehouse Acquisition	NR	A	0	0	0	0	5,000,000	5,000,000	0
208666	Emergency Operations Center	5	A, G, S	900,000	0	0	0	0	900,000	0
208873	Fiber Optic Expansion	5	E	1,000,000	0	0	0	0	1,000,000	0
203415	Integrated Justice Information System	5	A	500,000	975,000	325,000	0	0	1,800,000	0
208630	Justice Center Courtroom Renovations	3	A	0	0	0	0	0	0	250,000
208735	Lee Tran Operations & Maintenance Facility	5	E, G, S	4,000,000	13,149,538	0	0	0	17,149,538	0
208863	Morgue Chiller	3	A	250,000	0	0	0	0	250,000	0

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP	FUNDING	CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN	SOURCE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		CODE		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11 - 14/15	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 ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WATER; X = WASTE; Y = YARD; Z = ZONING										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

208836	New EMS Station - Matlacha	5	A	0	0	0	0	0	0	2,263,109
208866	Transit Passenger Amenities	1	A, E	1,000,000	100,000	100,000	100,000	100,000	1,400,000	100,000
GOVERNMENT FACILITIES CAPITAL TOTAL				7,650,000	14,224,538	425,000	100,000	5,100,000	27,499,538	4,613,109

LIBRARY PROJECTS

* Bonita Springs Library Expansion										
		5	LA	0	0	0	0	0	0	0
203619	Fort Myers Library	5	LA	13,303,252	0	0	0	0	13,303,252	0
	Fort Myers Library Fresh Air Unit Replacement	3	LA	0	0	0	0	0	0	125,000
LIBRARY CAPITAL TOTAL				13,303,252	0	0	0	0	13,303,252	125,000

* 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	100,000	0	0	0	100,000	0
201778	Boca Grande Improvements	NA	I-7,27	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	0	0	0	0	0	1,250,000
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	220,000	0	0	0	220,000	0
NEW	Idalia Park	5	I - 21	0	0	80,000	0	0	80,000	0
201665	Matanzas Pass Preserve	5	A	0	0	0	0	0	0	150,000
201956	North Fort Myers Recreation Center	5	Loan, I-22	0	0	6,900,000	0	0	6,900,000	0
	Orange River Property	NR	A	0	0	0	0	0	0	100,000
201868	Pool Water Feature Playground	5	A	0	0	0	0	0	0	80,000
201002	Sports Complex Improvements	3	A	0	0	0	0	0	0	2,000,000

TABLE 3

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	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	CIP BUDGET FY 10/11 - 14/15	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 COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
	Tower-Player Development Complex	3	A	0	0	0	0	0	0	2,500,000
	PARKS CAPITAL TOTAL			0	320,000	6,980,000	0	0	7,300,000	11,228,000
TOTAL CAPITAL BUDGET				87,593,847	79,973,701	123,580,363	45,230,239	57,885,853	394,264,003	984,262,928

TABLE 3(a)
Lee County School District Five-Year Capital Improvement Program

Project description	Location	Planned Cost:						Funded
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total	
CAPACITY PROJECT SCHEDULES								
New Elementary /East (K-5)	Location Not Specified	\$0	\$0	\$7,500,000	\$14,500,000	\$0	\$22,000,000	Yes
New Elementary /West Zone	Location Not Specified	\$0	\$0	\$0	\$7,500,000	\$14,500,000	\$22,000,000	Yes
New Middle/ East Zone	Location Not Specified	\$3,700,000	\$29,600,000	\$3,700,000	\$0	\$0	\$37,000,000	Yes
New Elementary/ South (K-5)	Location Not Specified	\$0	\$7,500,000	\$14,500,000	\$0	\$0	\$22,000,000	Yes
Addition	TRAFALGAR MIDDLE	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
Addition	GULF MIDDLE	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
New ALC/West	Alternative Learning Center West	\$4,492,700	\$0	\$0	\$0	\$0	\$4,492,700	Yes
CAPACITY PROJECT SUB TOTAL		\$8,192,700	\$37,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$123,492,700	
OTHER PROJECT SCHEDULES		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total	
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST (BUCKINGHAM)	\$5,703	\$0	\$0	\$0	\$0	\$5,703	Yes
Balance remaining within project /not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$59,753	\$0	\$0	\$0	\$0	\$59,753	Yes
Treeline Staging School	G. WEAVER HIPPS ELEMENTARY	\$50,665	\$0	\$0	\$0	\$0	\$50,665	Yes
Balance remaining within project /not closed	CHALLENGER MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Balance remaining within project /not closed	EAST LEE COUNTY HIGH SCHOOL	\$33,358	\$0	\$0	\$0	\$0	\$33,358	Yes
Renovation	LEE COUNTY HIGH TECH CENTRAL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Lee County Public Safety Training Center	LEE COUNTY PUBLIC SERVICE ACADEMY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$8,009,659	\$7,000,000	\$0	\$0	\$0	\$15,009,659	Yes

TABLE 3(a)
Lee County School District Five-Year Capital Improvement Program

Repairs & Renovation	MARINER SENIOR HIGH	\$4,742,283	\$0	\$0	\$0	\$0	\$4,742,283	Yes
Remodel	BUCKINGHAM EXCEPTIONAL STUDENT CENTER	\$101,245	\$0	\$0	\$0	\$0	\$101,245	Yes
Balance remaining in project	OAK HAMMOCK MIDDLE SCHOOL	\$26,000	\$0	\$0	\$0	\$0	\$26,000	Yes
PE Bldg	VILLAS ELEMENTARY	\$4,301,350	\$0	\$0	\$0	\$0	\$4,301,350	Yes
Balance remaining within project /not closed	ISLAND COAST HIGH SCHOOL	\$39,830	\$0	\$0	\$0	\$0	\$39,830	Yes
Renovation & Life Safety	THREE OAKS ELEMENTARY	\$53,045	\$0	\$0	\$0	\$0	\$53,045	Yes
PE Bldg	ESTERO SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
PE Bldg	FORT MYERS SENIOR HIGH	\$145,720	\$0	\$0	\$0	\$0	\$145,720	Yes
Renovation	CAPE CORAL ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
PE Bldg	IDA S. BAKER HIGH SCHOOL	\$330,267	\$0	\$0	\$0	\$0	\$330,267	Yes
Remodel	LEE COUNTY PUBLIC EDUCATION CENTER	\$146,982	\$0	\$0	\$0	\$0	\$146,982	Yes
Balance remaining within project /not closed	JAMES STEPHENS INTERNATIONAL ACADEMY	\$349,812	\$0	\$0	\$0	\$0	\$349,812	Yes
Addl Land Purchase	G. WEAVER HIPPS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
OTHER PROJECT SCHEDULES SUB TOTAL		\$22,670,672	\$7,000,000	\$0	\$0	\$0	\$29,670,672	
TOTAL							\$153,163,372	

TABLE 4

LEE COUNTY, FLORIDA
CAPITAL IMPROVEMENT PROGRAM FY 10/11 - 14/15
TOTAL REVENUE AND PROJECT SUMMARY
FIGURES EXPRESSED IN THOUSANDS

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 10/11 - 14/15	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	\$ 115,470	\$ 115,470	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,470
GOVERNMENT FACILITIES	27,500	27,500	0	0	0	0	0	27,500
LIBRARY	13,303	13,303	0	0	0	0	0	13,303
NATURAL RESOURCES	18,877	18,877	0	0	0	0	0	18,877
PARKS/RECREATION - COMM. & REG. PARKS	7,300	320	0	6,900	0	0	80	7,300
SOLID WASTE	14,750	0	0	0	0	14,750	0	14,750
TRANSPORTATION - MAJOR ROADS	59,900	12,397	28,823	14,495	0	0	4,185	59,900
UTILITIES	137,164	0	0	0	137,164	0	0	137,164
FY 10/11 - 14/15 TOTAL CIP	\$ 394,264	\$ 187,867	\$ 28,823	\$ 21,395	\$ 137,164	\$ 14,750	\$ 4,265	\$ 394,264

(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.

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$30,863,372	\$44,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$153,163,372
Total Project Costs	\$30,863,372	\$44,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$153,163,372
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District LEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	10/19/2010
Work Plan Submittal Date	9/30/2010
DISTRICT SUPERINTENDENT	Dr. Lawrence D. Tihen
CHIEF FINANCIAL OFFICER	Ami V. Desamours
DISTRICT POINT-OF-CONTACT PERSON	Melissa Rivera
JOB TITLE	Senior Accountant
PHONE NUMBER	239-337-8644
E-MAIL ADDRESS	melissari@leeschools.net

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$2,874,109	\$3,161,520	\$3,477,672	\$3,825,439	\$4,207,983	\$17,546,723
Locations:	Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CAPE CORAL ELEMENTARY, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH – ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$3,278,268	\$3,442,181	\$3,614,290	\$3,795,005	\$3,984,756	\$18,114,500

Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$6,152,377	\$6,603,701	\$7,091,962	\$7,620,444	\$8,192,739	\$35,661,223

PECO Maintenance Expenditures	\$3,152,602	\$4,183,007	\$4,483,222	\$5,035,619	\$5,321,825	\$22,176,275
1.50 Mill Sub Total:	\$35,495,490	\$22,530,744	\$20,707,785	\$20,683,870	\$20,969,959	\$120,387,848

Other Items		2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
District Wide Maintenance		\$32,495,715	\$20,110,050	\$18,099,045	\$18,099,045	\$18,099,045	\$106,902,900
Locations	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY						
Total:		\$38,648,092	\$26,713,751	\$25,191,007	\$25,719,489	\$26,291,784	\$142,564,123

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$35,495,490	\$22,530,744	\$20,707,785	\$20,683,870	\$20,969,959	\$120,387,848
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$8,000,000	\$8,400,000	\$8,820,000	\$9,261,000	\$34,481,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,330,354	\$3,277,884	\$3,341,000	\$3,406,000	\$3,472,000	\$16,827,238
Rent/Lease Payments	\$1,155,537	\$1,177,939	\$1,191,800	\$1,205,938	\$1,220,360	\$5,951,574
COP Debt Service	\$47,196,290	\$40,802,573	\$40,648,736	\$40,978,793	\$40,841,649	\$210,468,041
Rent/Lease Relocatables	\$90,256	\$85,743	\$81,456	\$77,383	\$73,514	\$408,352
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$8,076,700	\$8,076,700	\$8,076,700	\$8,076,700	\$8,076,700	\$40,383,500
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Safety & Inspections	\$293,575	\$302,000	\$311,000	\$320,000	\$330,000	\$1,556,575

School Improvements/Construction	\$507,619	\$517,771	\$528,127	\$538,689	\$549,462	\$2,641,668
Construction Technology	\$1,262,281	\$1,288,000	\$1,314,000	\$1,340,000	\$1,367,000	\$6,571,281
Capitalized Personnel	\$1,097,231	\$1,130,600	\$1,164,300	\$1,194,300	\$1,254,300	\$5,840,731
School Technology Upgrades	\$10,237,004	\$6,000,000	\$6,000,000	\$0	\$0	\$22,237,004
E Resource Project	\$434,797	\$0	\$0	\$0	\$0	\$434,797
Technology Equipment/Software	\$10,642,946	\$10,981,000	\$11,330,000	\$11,691,000	\$12,064,000	\$56,708,946
Survey Recommendations	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
Reserves	\$168,742,456	\$100,306,434	\$38,866,237	\$10,967,108	\$7,471,156	\$326,353,391
Transfer to Operating	\$12,070,015	\$12,070,015	\$12,070,015	\$12,070,015	\$12,070,015	\$60,350,075
Local Expenditure Totals:	\$304,832,551	\$216,547,403	\$154,031,156	\$121,369,796	\$119,021,115	\$915,802,021

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$58,980,654,259	\$58,980,654,259	\$60,160,267,344	\$63,168,280,711	\$66,326,694,747	\$307,616,551,320
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.25	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$99,087,499	\$99,087,499	\$101,069,249	\$106,122,712	\$111,428,847	\$516,795,806
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$70,776,785	\$84,932,142	\$86,630,785	\$90,962,324	\$111,428,847	\$444,730,883
(5) Difference of lines (3) and (4)		\$28,310,714	\$14,155,357	\$14,438,464	\$15,160,388	\$0	\$72,064,923

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$709,190	\$2,825,325	\$7,781,236	\$5,380,160	\$16,695,911
PECO Maintenance Expenditures		\$3,152,602	\$4,183,007	\$4,483,222	\$5,035,619	\$5,321,825	\$22,176,275
		\$3,152,602	\$4,892,197	\$7,308,547	\$12,816,855	\$10,701,985	\$38,872,186

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$948,570	\$948,570	\$948,570	\$948,570	\$948,570	\$4,742,850
CO & DS Interest on Undistributed CO	360	\$35,937	\$35,937	\$35,937	\$35,937	\$35,937	\$179,685
		\$984,507	\$984,507	\$984,507	\$984,507	\$984,507	\$4,922,535

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0

District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$1,302,450	\$1,212,000	\$917,000	\$680,000	\$636,000	\$4,747,450
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$258,532,181	\$168,709,564	\$100,273,539	\$38,861,729	\$10,991,601	\$577,368,614
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$263,934,631	\$174,021,564	\$105,290,539	\$43,641,729	\$15,727,601	\$602,616,064

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$70,776,785	\$84,932,142	\$86,630,785	\$90,962,324	\$111,428,847	\$444,730,883
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$304,832,551)	(\$216,547,403)	(\$154,031,156)	(\$121,369,796)	(\$119,021,115)	(\$915,802,021)
PECO Maintenance Revenue	\$3,152,602	\$4,183,007	\$4,483,222	\$5,035,619	\$5,321,825	\$22,176,275
Available 1.50 Mill for New Construction	(\$234,055,766)	(\$131,615,261)	(\$67,400,371)	(\$30,407,472)	(\$7,592,268)	(\$471,071,138)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$984,507	\$984,507	\$984,507	\$984,507	\$984,507	\$4,922,535
PECO New Construction Revenue	\$0	\$709,190	\$2,825,325	\$7,781,236	\$5,380,160	\$16,695,911
Other/Additional Revenue	\$263,934,631	\$174,021,564	\$105,290,539	\$43,641,729	\$15,727,601	\$602,616,064
Total Additional Revenue	\$264,919,138	\$175,715,261	\$109,100,371	\$52,407,472	\$22,092,268	\$624,234,510
Total Available Revenue	\$30,863,372	\$44,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$153,163,372

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$7,500,000	\$14,500,000	\$0	\$22,000,000	Yes
	Student Stations:		0	0	0	1,000	0	1,000	
	Total Classrooms:		0	0	0	57	0	57	
	Gross Sq Ft:		0	0	0	117,500	0	117,500	
New Elementary/West Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$7,500,000	\$14,500,000	\$22,000,000	Yes
	Student Stations:		0	0	0	0	1,000	1,000	
	Total Classrooms:		0	0	0	0	57	57	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Middle/East Zone	Location not specified	Planned Cost:	\$3,700,000	\$29,600,000	\$3,700,000	\$0	\$0	\$37,000,000	Yes
	Student Stations:		0	0	1,334	0	0	1,334	
	Total Classrooms:		0	0	62	0	0	62	
	Gross Sq Ft:		0	0	161,867	0	0	161,867	
New Elementary/South (K-5)	Location not specified	Planned Cost:	\$0	\$7,500,000	\$14,500,000	\$0	\$0	\$22,000,000	Yes
	Student Stations:		0	0	1,000	0	0	1,000	
	Total Classrooms:		0	0	57	0	0	57	
	Gross Sq Ft:		0	0	117,500	0	0	117,500	
Addition	TRAFALGAR MIDDLE	Planned Cost:	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
	Student Stations:		0	0	300	0	0	300	
	Total Classrooms:		0	0	14	0	0	14	
	Gross Sq Ft:		0	0	27,289	0	0	27,289	

Addition	GULF MIDDLE	Planned Cost:	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
	Student Stations:		0	0	300	0	0	300	
	Total Classrooms:		0	0	14	0	0	14	
	Gross Sq Ft:		0	0	27,289	0	0	27,289	
New ALC/West	Alternative Learning Center West	Planned Cost:	\$4,492,700	\$0	\$0	\$0	\$0	\$4,492,700	Yes
	Student Stations:		300	0	0	0	0	300	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		45,000	0	0	0	0	45,000	

Planned Cost:	\$8,192,700	\$37,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$123,492,700
Student Stations:	300	0	2,934	1,000	1,000	5,234
Total Classrooms:	0	0	147	57	57	261
Gross Sq Ft:	45,000	0	333,945	117,500	117,500	613,945

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST (BUCKINGHAM)	\$5,703	\$0	\$0	\$0	\$0	\$5,703	Yes
Balance remaining within project/not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$59,753	\$0	\$0	\$0	\$0	\$59,753	Yes
Treeline Staging School	G. WEAVER HIPPS ELEMENTARY	\$50,665	\$0	\$0	\$0	\$0	\$50,665	Yes
Balance remaining within project/not closed	CHALLENGER MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Balance remaining within project/not closed.	EAST LEE COUNTY HIGH SCHOOL	\$33,358	\$0	\$0	\$0	\$0	\$33,358	Yes
Renovation	LEE COUNTY HIGH TECH CENTRAL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Lee County Public Safety Training Center	LEE COUNTY PUBLIC SERVICE ACADEMY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$8,009,659	\$7,000,000	\$0	\$0	\$0	\$15,009,659	Yes
Repairs & Renovation	MARINER SENIOR HIGH	\$4,742,283	\$0	\$0	\$0	\$0	\$4,742,283	Yes
Remodel	BUCKINGHAM EXCEPTIONAL STUDENT CENTER	\$101,245	\$0	\$0	\$0	\$0	\$101,245	Yes
Balance remaining in project	OAK HAMMOCK MIDDLE SCHOOL	\$26,000	\$0	\$0	\$0	\$0	\$26,000	Yes

PE Bldg	VILLAS ELEMENTARY	\$4,301,350	\$0	\$0	\$0	\$0	\$4,301,350	Yes
Balance remaining within project/not closed	ISLAND COAST HIGH SCHOOL	\$39,830	\$0	\$0	\$0	\$0	\$39,830	Yes
Renovation & Life Safety	THREE OAKS ELEMENTARY	\$53,045	\$0	\$0	\$0	\$0	\$53,045	Yes
PE Bldg	ESTERO SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
PE Bldg	FORT MYERS SENIOR HIGH	\$145,720	\$0	\$0	\$0	\$0	\$145,720	Yes
Renovation	CAPE CORAL ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
PE Bldg	IDA S. BAKER HIGH SCHOOL	\$330,267	\$0	\$0	\$0	\$0	\$330,267	Yes
Remodel	LEE COUNTY PUBLIC EDUCATION CENTER	\$146,982	\$0	\$0	\$0	\$0	\$146,982	Yes
Balance remaining within project/not closed	JAMES STEPHENS INTERNATIONAL ACADEMY	\$349,812	\$0	\$0	\$0	\$0	\$349,812	Yes
Addl Land Purchase	G. WEAVER HIPPS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		\$22,670,672	\$7,000,000	\$0	\$0	\$0	\$29,670,672	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ALLEN PARK ELEMENTARY	1,046	1,046	911	57	16	87.00 %	-18	-1	935	91.00 %	17
ALVA MIDDLE	703	632	566	30	19	89.00 %	-132	-6	419	84.00 %	17
ALVA ELEMENTARY	427	427	379	23	16	89.00 %	-31	-1	268	68.00 %	12
BONITA SPRINGS ELEMENTARY	432	432	421	24	18	97.00 %	-36	-2	348	88.00 %	16
CAPE CORAL ELEMENTARY	898	898	758	49	15	84.00 %	-29	0	734	84.00 %	15
Alternative Learning Center West	265	265	118	12	10	44.00 %	0	0	128	48.00 %	11
DUNBAR HIGH SCHOOL	1,249	1,124	775	51	15	69.00 %	-126	-4	801	80.00 %	17
EDGEWOOD ACADEMY	777	777	365	42	9	47.00 %	-67	-3	633	89.00 %	16
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	457	457	387	24	16	85.00 %	0	0	397	87.00 %	17
FORT MYERS BEACH ELEMENTARY	221	221	149	11	14	67.00 %	0	0	162	73.00 %	15
FRANKLIN PARK ELEMENTARY	615	615	448	33	14	73.00 %	-49	-2	518	92.00 %	17
J COLIN ENGLISH ELEMENTARY	637	637	294	35	8	46.00 %	-47	-2	493	84.00 %	15
JAMES STEPHENS INTERNATIONAL ACADEMY	1,077	969	331	51	6	34.00 %	0	0	837	86.00 %	16
LEHIGH ELEMENTARY	1,056	1,056	780	58	13	74.00 %	0	0	918	87.00 %	16
CYPRESS LAKE MIDDLE	896	806	731	40	18	91.00 %	0	0	745	92.00 %	19
DUNBAR COMMUNITY SCHOOL	250	0	0	10	0	0.00 %	0	0	0	0.00 %	0
ORANGEWOOD ELEMENTARY	744	744	708	40	18	95.00 %	-130	-7	499	81.00 %	15
PINE ISLAND ELEMENTARY	391	391	290	21	14	74.00 %	0	0	315	81.00 %	15
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	454	408	368	22	17	90.00 %	-15	-1	401	102.00 %	19
FORT MYERS MIDDLE ACADEMY	954	858	536	43	12	62.00 %	0	0	749	87.00 %	17

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

FORT MYERS SENIOR HIGH	2,010	1,909	1,758	86	20	92.00 %	-60	-3	1,734	94.00 %	21
VILLAS ELEMENTARY	942	942	763	52	15	81.00 %	-61	-3	780	89.00 %	16
LEE COUNTY PUBLIC SERVICE ACADEMY	839	755	316	43	7	42.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,306	1,306	897	71	13	69.00 %	0	0	1,188	91.00 %	17
BAYSHORE ELEMENTARY	693	693	558	38	15	81.00 %	0	0	567	82.00 %	15
NORTH FORT MYERS SENIOR HIGH	1,859	1,766	1,543	78	20	87.00 %	-63	-2	1,539	90.00 %	20
ORANGE RIVER ELEMENTARY	907	907	756	49	15	83.00 %	-110	-5	679	85.00 %	15
TANGLEWOOD ELEMENTARY	786	786	698	43	16	89.00 %	0	0	659	84.00 %	15
CALOOSA ELEMENTARY	1,103	1,103	973	61	16	88.00 %	-28	-1	908	84.00 %	15
CALOOSA MIDDLE	1,126	1,013	888	50	18	88.00 %	-54	-2	812	85.00 %	17
RIVERDALE HIGH	2,053	1,950	1,591	85	19	82.00 %	-76	-1	1,568	84.00 %	19
TICE ELEMENTARY	825	825	447	44	10	54.00 %	-264	-16	516	92.00 %	18
TROPIC ISLES ELEMENTARY	1,087	1,087	843	59	14	78.00 %	-62	-2	866	84.00 %	15
CAPE CORAL SENIOR HIGH	1,855	1,762	1,610	80	20	91.00 %	-25	-1	1,570	90.00 %	20
SAN CARLOS PARK ELEMENTARY	1,026	1,026	831	56	15	81.00 %	-36	-1	909	92.00 %	17
PELICAN ELEMENTARY	1,362	1,362	1,031	76	14	76.00 %	-2	0	1,150	85.00 %	15
GULF MIDDLE	1,048	943	801	46	17	85.00 %	298	14	1,053	85.00 %	18
CYPRESS LAKE SENIOR HIGH	1,706	1,620	1,573	70	22	97.00 %	0	0	1,498	92.00 %	21
LEE COUNTY HIGH TECH CENTRAL	1,004	1,204	58	50	1	5.00 %	0	0	63	5.00 %	1
LEHIGH ACRES MIDDLE	1,263	1,136	993	54	18	87.00 %	-98	-4	857	83.00 %	17
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	107	12	9	93.00 %	0	0	116	101.00 %	10
SUNSHINE ELEMENTARY	1,253	1,253	1,079	68	16	86.00 %	-98	-5	984	85.00 %	16
MARINER SENIOR HIGH	1,824	1,732	1,434	75	19	83.00 %	-13	0	1,466	85.00 %	20
NORTH FORT MYERS ACADEMY OF THE ARTS	1,461	1,314	994	65	15	76.00 %	-94	-3	1,083	89.00 %	17
BONITA SPRINGS MIDDLE	988	889	639	44	15	72.00 %	-10	0	734	84.00 %	17
SKYLINE ELEMENTARY	1,398	1,398	947	78	12	68.00 %	-48	-3	1,126	83.00 %	15
TRAFALGAR MIDDLE	1,180	1,062	859	52	17	81.00 %	210	10	1,079	85.00 %	17
DIPLOMAT ELEMENTARY	1,086	1,086	912	59	15	84.00 %	-2	0	916	85.00 %	16
COLONIAL ELEMENTARY	994	994	707	55	13	71.00 %	-72	-4	846	92.00 %	17
GULF ELEMENTARY	1,347	1,347	1,155	74	16	86.00 %	0	0	1,138	84.00 %	15
SPRING CREEK ELEME	843	843	699	45	16	83.00 %	-90	-5	685	91.00 %	17

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

NORTH VO-TECH	324	388	43	17	3	11.00 %	0	0	47	12.00 %	3
LITTLETON ELEMENTARY	774	774	576	42	14	74.00 %	-85	-4	548	80.00 %	14
GATEWAY ELEMENTARY	758	758	688	40	17	91.00 %	-57	-2	604	86.00 %	16
THREE OAKS MIDDLE	1,097	987	803	48	17	81.00 %	0	0	855	87.00 %	18
ESTERO SENIOR HIGH	1,710	1,624	1,499	73	21	92.00 %	0	0	1,478	91.00 %	20
THREE OAKS ELEMENTARY	749	749	697	40	17	93.00 %	-18	-1	639	87.00 %	16
DIPLOMAT MIDDLE	1,082	973	852	47	18	88.00 %	0	0	826	85.00 %	18
MIRROR LAKES ELEMENTARY	1,169	1,169	925	64	14	79.00 %	-153	-8	888	87.00 %	16
PAUL LAURENCE DUNBAR MIDDLE	1,126	1,013	895	49	18	88.00 %	0	0	849	84.00 %	17
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	1,062	1,062	852	58	15	80.00 %	-28	-1	874	85.00 %	15
LEHIGH SENIOR HIGH	1,825	1,733	1,368	76	18	79.00 %	0	0	1,395	80.00 %	18
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,162	1,045	947	51	19	91.00 %	-10	0	847	82.00 %	17
TRAFALGAR ELEMENTARY	1,036	1,036	816	55	15	79.00 %	-54	0	830	85.00 %	15
NEW DIRECTIONS SCHOOL	659	659	459	36	13	70.00 %	0	0	497	75.00 %	14
PINEWOODS ELEMENTARY	1,096	1,096	864	60	14	79.00 %	-36	-2	941	89.00 %	16
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	157	23	7	68.00 %	0	0	170	74.00 %	7
HARNS MARSH ELEMENTARY SCHOOL	948	948	894	51	18	94.00 %	-49	-2	774	86.00 %	16
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	615	48	13	71.00 %	0	0	797	92.00 %	17
RAYMA C. PAGE ELEMENTARY	846	846	724	47	15	86.00 %	0	0	780	92.00 %	17
IDA S. BAKER HIGH SCHOOL	1,995	1,895	1,834	85	22	97.00 %	0	0	1,712	90.00 %	20
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,767	1,395	91	15	79.00 %	-61	-2	1,390	81.00 %	16
MARINER MIDDLE	1,268	1,141	907	54	17	80.00 %	-12	0	958	85.00 %	18
CHALLENGER MIDDLE	1,367	1,230	1,043	59	18	85.00 %	0	0	1,043	85.00 %	18
SOUTH FORT MYERS HIGH SCHOOL	2,054	1,951	1,507	86	18	77.00 %	0	0	1,676	86.00 %	19
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	726	47	15	82.00 %	-26	-1	724	84.00 %	16
G. WEAVER HIPPS ELEMENTARY	758	758	527	40	13	69.00 %	0	0	673	89.00 %	17
EAST LEE COUNTY HIGH SCHOOL	2,049	1,946	1,575	86	18	81.00 %	0	0	1,585	81.00 %	18
LEXINGTON MIDDLE SC	1,147	1,032	946	51	19	92.00 %	0	0	884	86.00 %	17

OAK HAMMOCK MIDDLE SCHOOL	1,360	1,224	1,141	59	19	93.00 %	0	0	1,000	82.00 %	17
TREELINE ELEMENTARY	1,029	1,029	858	56	15	83.00 %	0	0	918	89.00 %	16
ISLAND COAST HIGH SCHOOL	2,060	1,957	1,585	83	19	81.00 %	0	0	1,778	91.00 %	21
RIVER HALL ELEMENTARY	1,046	1,046	890	56	16	85.00 %	-35	-1	905	90.00 %	16
MANATEE ELEMENTARY	1,042	1,042	786	56	14	75.00 %	-26	0	925	91.00 %	17
PATRIOT ELEMENTARY	1,046	1,046	747	56	13	71.00 %	0	0	884	85.00 %	16
	90,423	86,792	68,912	4,384	16	79.40 %	-2,188	-90	71,083	84.02 %	17

The COFTE Projected Total (71,083) for 2014 - 2015 must match the Official Forecasted COFTE Total (74,787) for 2014 - 2015 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2014 - 2015	
Elementary (PK-3)	27,428
Middle (4-8)	27,081
High (9-12)	20,278
	74,787

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	1,875
Middle (4-8)	1,829
High (9-12)	0
	74,787

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Alternative Learning Center West	0	23	0	0	0	23
HARNS MARSH ELEMENTARY SCHOOL	2	0	0	0	0	2
MIRROR LAKES ELEMENTARY	2	4	0	0	0	6
PINEWOODS ELEMENTARY	1	1	0	0	0	2
HANCOCK CREEK ELEMENTARY	1	0	0	0	0	1
LITTLETON ELEMENTARY	2	0	0	0	0	2
COLONIAL ELEMENTARY	1	3	0	0	0	4
TRAFALGAR MIDDLE	0	4	0	0	0	4
SKYLINE ELEMENTARY	1	0	0	0	0	1
THREE OAKS ELEMENTARY	1	0	0	0	0	1
SUNSHINE ELEMENTARY	1	2	0	0	0	3
LEHIGH ACRES MIDDLE	0	4	0	0	0	4

SPRING CREEK ELEMENTARY	5	2	0	0	0	7
NORTH FORT MYERS ACADEMY OF THE ARTS	2	0	0	0	0	2
CALOOSA ELEMENTARY	1	0	0	0	0	1
LEE COUNTY HIGH TECH CENTRAL	6	6	6	0	0	18
VILLAS ELEMENTARY	2	1	0	0	0	3
TROPIC ISLES ELEMENTARY	2	0	0	0	0	2
TICE ELEMENTARY	0	11	0	0	0	11
THE SANIBEL SCHOOL	0	1	0	0	0	1
ORANGEWOOD ELEMENTARY	1	0	6	0	0	7
ORANGE RIVER ELEMENTARY	3	2	0	0	0	5
J COLIN ENGLISH ELEMENTARY	2	0	0	0	0	2
FRANKLIN PARK ELEMENTARY	2	0	0	0	0	2
FORT MYERS SENIOR HIGH	2	0	0	0	0	2
EDGEWOOD ACADEMY	2	0	0	0	0	2
BONITA SPRINGS ELEMENTARY	1	2	0	0	0	3
ALVA MIDDLE	0	6	0	0	0	6
Total Relocatable Replacements:	43	72	12	0	0	127

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
4100 The Island School K-5	6	PRIVATE	2001	60	42	10	45
4101 The Richard Milburn Academy 9-12	14	PRIVATE	2002	350	317	9	343
4102 Bonita Springs Charter K-8	69	PRIVATE	2002	1,600	1,308	8	1,416
4103 Gateway Charter K-4	68	PRIVATE	2002	1,600	1,031	7	1,116
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	904	6	978
4111 Cape Coral Charter K-8	60	PRIVATE	2002	1,600	625	6	677
4131 Lee Charter Academy K-8	17	PRIVATE	2005	280	179	6	194
4143 Oasis Elementary K-5	39	MUNICIPAL	2006	705	738	6	799
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	1,131	5	1,224
4171 Oasis Middle 6-8	36	MUNICIPAL	2007	792	697	4	754
4212 Life Skills Center 9-12	8	PRIVATE	2007	200	205	4	221
4181 City of Cape Coral Charter High 9-12	36	MUNICIPAL	2007	900	367	3	397

4151 Christa McAuliffe Charter K-5	36	MUNICIPAL	2007	696	686	4	742
4251 Coronado High School	5	PRIVATE	2008	300	282	2	305
4241 Ft. Myers Prep & Fitness K-8	8	PRIVATE	2008	176	164	2	177
4261 Gateway Intermediate Charter 5-8	26	PRIVATE	2008	1,350	1,053	2	1,140
4235 Lee Alternative Charter 9-12	17	PRIVATE	2008	300	221	2	240
4242 North Nicholas High	6	PRIVATE	2009	400	245	2	265
4154 Goodwill LIFE Institute 6-12	7	PRIVATE	2006	60	40	2	43
4281 Bonita Sprins Prep & Fitness Academy K-8	8	PRIVATE	2008	176	184	1	199
4155 Edison Collegiate High School 9-12	4	PRIVATE	2010	100	100	1	150
	576			14,845	10,519		11,425

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TICE ELEMENTARY	Educational	4	1	0	0	2	7
Total Educational Classrooms:		4	1	0	0	2	7

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
VARSITY LAKES MIDDLE	Co-Teaching	0	11	0	0	0	11
TRAFALGAR ELEMENTARY	Co-Teaching	4	1	0	0	0	5
PELICAN ELEMENTARY	Co-Teaching	8	5	0	0	0	13
GULF MIDDLE	Co-Teaching	0	2	0	0	0	2
GULF ELEMENTARY	Co-Teaching	2	3	0	0	0	5
PINEWOODS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
DIPLOMAT MIDDLE	Co-Teaching	0	2	0	0	0	2
CALOOSA MIDDLE	Co-Teaching	0	2	0	0	0	2
NORTH FORT MYERS ACADEMY OF THE ARTS	Co-Teaching	0	1	0	0	0	1
BONITA SPRINGS MIDDLE	Co-Teaching	0	15	0	0	0	15
BAYSHORE ELEMENTARY	Co-Teaching	0	8	0	0	0	8
CALOOSA ELEMENTARY	Co-Teaching	3	3	0	0	0	6
THE SANIBEL SCHOOL	Co-Teaching	2	4	0	0	0	6
TICE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
TROPIC ISLES ELEMENTARY	Co-Teaching	1	0	0	0	0	1

HARNS MARSH ELEMENTARY SCHOOL	Co-Teaching	1	0	0	0	0	1
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	45	0	0	45
ORANGE RIVER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ORANGEWOOD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIVER HALL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LEXINGTON MIDDLE SCHOOL	Co-Teaching	0	3	0	0	0	3
EAST LEE COUNTY HIGH SCHOOL	Co-Teaching	0	0	13	0	0	13
MANATEE ELEMENTARY	Co-Teaching	8	0	0	0	0	8
PATRIOT ELEMENTARY	Co-Teaching	1	1	0	0	0	2
RAY V. POTTORF ELEMENTARY SCHOOL	Co-Teaching	2	0	0	0	0	2
LEHIGH SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
GATEWAY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
THREE OAKS MIDDLE	Co-Teaching	0	10	0	0	0	10
MARINER SENIOR HIGH	Co-Teaching	0	0	41	0	0	41
THREE OAKS ELEMENTARY	Co-Teaching	11	3	0	0	0	14
SKYLINE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
SPRING CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SUNSHINE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	Co-Teaching	1	0	0	0	0	1
FORT MYERS MIDDLE ACADEMY	Co-Teaching	0	1	0	0	0	1
FORT MYERS SENIOR HIGH	Co-Teaching	0	0	24	0	0	24
FRANKLIN PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BONITA SPRINGS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
EDGEWOOD ACADEMY	Co-Teaching	3	0	0	0	0	3
ALLEN PARK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ALVA MIDDLE	Co-Teaching	0	3	0	0	0	3
ALVA ELEMENTARY	Co-Teaching	2	1	0	0	0	3
OAK HAMMOCK MIDDLE SCHOOL	Co-Teaching	0	11	0	0	0	11
ISLAND COAST HIGH SCHOOL	Co-Teaching	0	0	18	0	0	18
Total Co-Teaching Classrooms:		64	96	144	0	0	304

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

New Elementary East Zone - Utilities & Sidewalks
 New Elementary West Zone - Utilities & Sidewalks

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Lee County Public Safety Training Center Renovation
 High Tech Central Renovation
 New South Zone Elementary School for 1000 student stations to be completed in FY13 to accomodate growth.
 New West Zone Middle School for 1334 student stations to be completed in FY13 to accomodate growth.
 Gulf Middle Addition to be completed in FY13 to accomodate growth.
 Trafalgar Middle Additon to be completed in FY13 to accomodate growth.
 New East Zone Elementary for 1000 student stations to be completed in FY14 to accomodate growth.
 New West Zone Elementary for 1000 student stations to be completed in FY15 to accomodate growth.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	-10	0	-22	-32	0	0	0	0
Middle (4-8)	-13	0	-15	-28	0	0	0	0
High (9-12)	36	0	-46	-10	0	0	0	0
	13	0	-83	-70	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
VARSITY LAKES MIDDLE	0	0	0	0	0	0
TRAFALGAR ELEMENTARY	0	0	0	0	0	0
RAYMA C. PAGE ELEMENTARY	0	0	0	0	0	0
IDA S. BAKER HIGH SCHOOL	0	0	0	0	0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0	0	0	0	0
MIRROR LAKES ELEMENTARY	108	6	0	0	0	23
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0

GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	36	0	0	0	0	7
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0	0	0
CALOOSA MIDDLE	0	0	0	0	0	0
RIVERDALE HIGH	25	0	0	0	0	5
NORTH FORT MYERS ACADEMY OF THE ARTS	44	0	0	0	0	9
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	0	0	0	0	0	0
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
LEE COUNTY HIGH TECH CENTRAL	356	0	0	0	0	71
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	18	0	0	0	0	4
THE SANIBEL SCHOOL	15	5	0	0	0	4
TICE ELEMENTARY	238	72	0	0	0	62
TROPIC ISLES ELEMENTARY	36	0	0	0	0	7
VILLAS ELEMENTARY	61	18	18	0	0	19
LEE COUNTY PUBLIC SERVICE ACADEMY	102	0	0	0	0	20
HARNS MARSH ELEMENTARY SCHOOL	36	0	0	0	0	7
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	90	54	36	0	0	36
ORANGEWOOD ELEMENTARY	130	36	0	0	0	33
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
Alternative Learning Center West	265	140	0	0	0	81
RIVER HALL ELEMENTARY	0	0	0	0	0	0
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0
NORTH VO-TECH	0	0	0	0	0	0
NEW DIRECTIONS SCHOOL	44	0	0	0	0	9

VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	18	0	0	0	0	4
LEHIGH SENIOR HIGH	0	0	0	0	0	0
COLONIAL ELEMENTARY	72	12	0	0	0	17
LITTLETON ELEMENTARY	36	0	0	0	0	7
GATEWAY ELEMENTARY	0	0	0	0	0	0
THREE OAKS MIDDLE	0	0	0	0	0	0
MARINER SENIOR HIGH	100	0	0	0	0	20
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	18	0	0	0	0	4
SKYLINE ELEMENTARY	18	0	0	0	0	4
TRAFALGAR MIDDLE	88	0	0	0	0	18
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0	0	0	0	0
LEHIGH ELEMENTARY	0	0	0	0	0	0
SPRING CREEK ELEMENTARY	90	36	18	0	0	29
LEHIGH ACRES MIDDLE	88	88	0	0	0	35
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	18	15	0	0	10
SUNSHINE ELEMENTARY	62	36	0	0	0	20
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0	0	0	0	0
FORT MYERS BEACH ELEMENTARY	0	0	0	0	0	0
FORT MYERS MIDDLE ACADEMY	0	0	0	0	0	0
FORT MYERS SENIOR HIGH	50	0	0	0	0	10
FRANKLIN PARK ELEMENTARY	36	0	0	0	0	7
J COLIN ENGLISH ELEMENTARY	36	0	0	0	0	7
BONITA SPRINGS ELEMENTARY	36	18	0	0	0	11
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	0	0	0	0	0
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	36	0	0	0	0	7
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0
G. WEAVER HIPPS ELEMENTARY	0	0	0	0	0	0

ALLEN PARK ELEMENTARY	18	0	0	0	0	4
ALVA MIDDLE	132	132	0	0	0	53
ALVA ELEMENTARY	36	0	0	0	0	7
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0
DUNBAR ATHLETICS	0	0	0	0	0	0
LEE COUNTY DETENTION HOME	0	0	0	0	0	0
OAK HAMMOCK MIDDLE SCHOOL	0	0	0	0	0	0
TREELINE ELEMENTARY	0	0	0	0	0	0
ISLAND COAST HIGH SCHOOL	0	0	0	0	0	0

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,589	671	87	0	0	669
Total number of COFTE students projected by year.	69,407	70,507	72,379	73,705	74,787	72,157
Percent in relocatables by year.	4 %	1 %	0 %	0 %	0 %	1 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
GULF ELEMENTARY	0	0	Williams	0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0	Williams	0	0
HEIGHTS ELEMENTARY	0	0	Mobile Modular	0	0
LEE COUNTY HIGH TECH CENTRAL	3	84	G.E. Capital	0	0
THE SANIBEL SCHOOL	1	15	Williams	0	0
NORTH FORT MYERS SENIOR HIGH	0	0	Williams	0	0
ORANGE RIVER ELEMENTARY	0	0	Workspace	0	0
GATEWAY ELEMENTARY	0	0	Williams	0	0
ESTERO SENIOR HIGH	0	0	Williams	0	0
SPRING CREEK ELEMENTARY	1	18	Williams	0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0	Williams	0	0
FORT MYERS SENIOR HIGH	0	0	Williams	0	0
CYPRESS LAKE MIDDLE	0	0	Williams	0	0
ALVA ELEMENTARY	0	0	Williams	0	0
ALLEN PARK ELEMENTARY	0	0		0	0
ALVA MIDDLE	0	0		0	0

BONITA SPRINGS ELEMENTARY	0	0		0	0
CAPE CORAL ELEMENTARY	0	0		0	0
DUNBAR COMMUNITY SCHOOL	0	0		0	0
DUNBAR HIGH SCHOOL	0	0		0	0
EDGEWOOD ACADEMY	0	0		0	0
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0		0	0
FORT MYERS BEACH ELEMENTARY	0	0		0	0
FORT MYERS MIDDLE ACADEMY	0	0		0	0
FRANKLIN PARK ELEMENTARY	0	0		0	0
J COLIN ENGLISH ELEMENTARY	0	0		0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0		0	0
LEHIGH ELEMENTARY	0	0		0	0
ORANGEWOOD ELEMENTARY	0	0		0	0
PINE ISLAND ELEMENTARY	0	0		0	0
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0		0	0
TICE ELEMENTARY	0	0		0	0
TROPIC ISLES ELEMENTARY	0	0		0	0
VILLAS ELEMENTARY	0	0		0	0
LEE COUNTY PUBLIC SERVICE ACADEMY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
CYPRESS LAKE SENIOR HIGH	0	0		0	0
TANGLEWOOD ELEMENTARY	0	0		0	0
CALOOSA ELEMENTARY	0	0		0	0
CALOOSA MIDDLE	0	0		0	0
RIVERDALE HIGH	0	0		0	0
BONITA SPRINGS MIDDLE	0	0		0	0
CAPE CORAL SENIOR HIGH	0	0		0	0
SAN CARLOS PARK ELEMENTARY	0	0		0	0
PELICAN ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
LEHIGH ACRES MIDDLE	0	88		0	0
SUNSHINE ELEMENTARY	0	0		0	0
MARINER SENIOR HIGH	0	0		0	0
THREE OAKS ELEMENTARY	0	126		0	0
SKYLINE ELEMENTARY	0	0		0	0

TRAFALGAR MIDDLE	3	66		0	0
DIPLOMAT ELEMENTARY	0	0		0	0
COLONIAL ELEMENTARY	0	0		0	0
LITTLETON ELEMENTARY	0	0		0	0
THREE OAKS MIDDLE	0	0		0	0
DUNBAR ATHLETICS	0	0		0	0
HANCOCK CREEK ELEMENTARY	0	0		0	0
LEHIGH SENIOR HIGH	0	0		0	0
NORTH VO-TECH	0	0		0	0
NEW DIRECTIONS SCHOOL	0	0		0	0
PINEWOODS ELEMENTARY	0	0		0	0
ROYAL PALM EXCEPTIONAL SCHOOL	0	0		0	0
DIPLOMAT MIDDLE	0	0		0	0
MIRROR LAKES ELEMENTARY	0	0		0	0
PAUL LAURENCE DUNBAR MIDDLE	0	0		0	0
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0		0	0
MARINER MIDDLE	0	0		0	0
LEE COUNTY DETENTION HOME	0	0		0	0
VARSITY LAKES MIDDLE	0	0		0	0
TRAFALGAR ELEMENTARY	0	0		0	0
LEXINGTON MIDDLE SCHOOL	0	0		0	0
HARNS MARSH ELEMENTARY SCHOOL	0	0		0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0		0	0
RAYMA C. PAGE ELEMENTARY	0	0		0	0
IDA S. BAKER HIGH SCHOOL	0	0		0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0		0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0		0	0
G. WEAVER HIPPS ELEMENTARY	0	0		0	0
EAST LEE COUNTY HIGH SCHOOL	0	0		0	0
RIVER HALL ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
PATRIOT ELEMENTARY	0	0		0	0
CHALLENGER MIDDLE	0	0		0	0
Alternative Learning Center West	0	0		0	0
OAK HAMMOCK MIDDLE SCHOOL	0	0		0	0
TREELINE ELEMENTARY	0	0		0	0

ISLAND COAST HIGH SCHOOL	0	0		0	0
	8	397		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Implementation of Amendment 9 has hampered strategies to reduce the need for permanent student stations. Lee County already capitalizes on efficiencies afforded by our open-enrollment student assignment system. Transporting higher percentages of students is one of the cost inefficiencies to more fully utilizing our schools. Charter schools are a factor in reducing the apparent future need.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2014 - 2015 / 2019 - 2020 Projected Cost
District Wide Maintenance	\$99,879,511
Safety to Life District Wide	\$23,119,203
District Wide HVAC	\$22,747,759
Safety Inspections	\$1,806,000
Capitalized Personnel	\$7,322,400
Technology	\$73,745,000
Equipment/Buses	\$93,616,214
Maintenance Transfers	\$55,000,000
Debt Service	\$209,203,093
	\$586,439,180

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2014 - 2015 / 2019 - 2020 Projected Cost
New Elementary	East	\$23,000,000
New Elementary	West	\$23,000,000
		\$46,000,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	39,765	39,765	31,368.41	78.88 %	5,000	39,157	87.47 %
Middle - District Totals	23,562	21,197	16,949.82	79.96 %	1,934	20,643	89.24 %

High - District Totals	24,249	22,969	19,652.74	85.56 %	0	20,571	89.56 %
Other - ESE, etc	2,847	2,861	940.96	32.89 %	0	1,285	44.91 %
	90,423	86,792	68,911.93	79.40 %	6,934	81,656	87.12 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No new combination schools are planned.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY17
 New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY18

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2019 - 2020 / 2029 - 2030 Projected Cost
Safety to Life District Wide	\$67,165,357
District Wide HVAC	\$65,020,494
District Wide Maintenance	\$270,935,376
Safety Inspections	\$4,521,000
Capitalized Personnel	\$25,767,400
Technology	\$189,936,000
Equipment/Buses	\$289,071,383
Maintenance Transfers	\$110,000,000
Debt Service	\$379,109,345
	\$1,401,526,355

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2019 - 2020 / 2029 - 2030 Projected Cost
New Elementary School	East	\$38,671,331
New Elementary School	South	\$33,075,000
New Elementary School	West	\$36,465,188
New Elementary School	East	\$38,288,447
New Elementary School	South	\$33,075,000
New Middle School	West	\$56,922,158
New Middle School	West	\$56,922,158
New High School	West	\$65,000,000
		\$358,419,282

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	39,765	39,765	31,368.41	78.88 %	5,000	44,157	98.64 %
Middle - District Totals	23,562	21,197	16,949.82	79.96 %	2,668	23,043	96.56 %
High - District Totals	24,249	22,969	19,652.74	85.56 %	2,106	23,182	92.45 %
Other - ESE, etc	2,847	2,861	940.96	32.89 %	0	1,472	51.45 %
	90,423	86,792	68,911.93	79.40 %	9,774	91,854	95.12 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY22
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY23
New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY23
New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY25
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY27
New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY22
New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY26

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None