

LEE COUNTY
COASTAL ADVISORY COUNCIL MEETING
Community Development Public Works Center
1500 Monroe Street –Third Floor, Conference Room 3C
Fort Myers, Florida 33901

Monday, January ~~24~~ 2011
10:00 a.m.

AGENDA

1. Call to Order
2. Approval of Minutes
3. Public Input
4. Beach Status Report
 - Ft. Myers Beach
 - Sanibel
 - Captiva
 - Blind Pass
 - Gasparilla Island
 - Big Hickory Island
 - Bonita Beach
 - Lovers Key
5. Commissioner education discussion.
6. State and Federal Update
7. Old Business – Recommendation on proceeding with Bonita Beach considering no State cost share for design and permitting.
8. Old Business - Review of County's planning documents for beach project funding.
9. New Business – Recommendation on maintenance dredging Blind Pass summer 2011.
10. Members Issues
11. Adjourn

Copies to: Committee Members
 Jed Schneck, County Attorneys Office
 BOCC – Commissioner Tammy Hall, Chairwomen
 Lee CARES

**Draft Meeting Minutes of the
Lee County Coastal Advisory Council (CAC)
1500 Monroe Street, 3rd Floor
Conference Room 3C
Fort Myers, FL 33901
November 22, 2010**

Members present: Cynthia Shafer, Tom Betts Big Hickory Island, Kathy Rooker, Rob Loflin, Kate Gooderham, Colleen DePasquale, Hans Wilson

Interested parties present: Thomas Schemenaur Pelican Landing

County staff present: Nancy MacPhee VCB, Robert Neal DNR, and Michelle Stalnos DNR.

1. Call to Order

A quorum was determined to be present. Kate Gooderham called the meeting to order at 10:06 A.M.

2. Approval of Minutes: A motion was made to approve the September 27th, 2010 meeting by Kate Gooderham, second by Nancy MacPhee. The motion passed unanimously.

3. Public Input

None

4. Beach Status Report

Ft. Myers Beach: Restoration of the Northern Mile – The bids were advertised last week. Looking at moving sand by mid March. There is a possibility that the groin is constructed before any sand is placed which would push the start date for placing sand forward to about June or July.

Kate Gooderham stated that the CAC should provide public information on projects to help people understand what is going on when restorations are done.

Captiva: Kathy Rooker noted during the November 2nd general election just over 76 percent of the Captiva voters voted for referendum to help support the local cost share of the next beach renourishment. Kathy also noted that they have been asked to go to Long Boat Key to help them pass their referendum. Kathy stated there was still some erosion which is continuing at a pretty good rate and hasn't seen it slow down. There will be another monitoring in February.

Gasperilla Island: Misty Nichols said that everything is still good. South of Belcher Rd. sea wall had quite a bit of erosion from the front that came through a couple weeks ago which also left a pretty big escarpment.

Big Hickory Island: Thomas Schemenaur said that the island is pretty stable at the moment and not losing too much sand. Thomas stated that the representatives of Big Hickory Island and himself went to Tallahassee for a meeting about their project where everyone was satisfied. Hans Wilson asked if Thomas would mind coming in after he receives his permits to give the CAC members a timeline of the process.

Bonita Beach/Lovers Key: Robert Neal stated that they were seeing the shoreline back to the 2004 preconstruction limits. The beach is in need of another renourishment.

Rob also noted with Estero moving forward there is the possibility that funding can be aligned and engineering to construct Bonita and Lovers Key after the Estero project with the same sand source. Funding will be a huge issue especially for Lovers Key because construction is 88% state funded.

5. Recommendation for consideration to proceed with Bonita Beach design and permitting work with no State cost Share:

Robert Neal noted that they are looking for CAC input in form of a motion. Initiation of the project has begun for the town as far as an inner local agreement to establish the funding sources for the project. However, state funding was not received for the Bonita Beach project and looking for direction for recommendations on how to move forward at the least for the design and permitting phase without the state funding.

Hans Wilson questioned what type of input is being requested by the County. Robert stated whether it was a good idea to go forward with the design and permitting knowing that the state reimbursement may not be received.

A motion was made by Rob Loflin to move the item to the table till after the budget discussion item. The motion was second by Nancy MacPhee. The motion passed unanimously.

5. State & Federal Update

Nancy MacPhee noted that at the last meeting Mike Mullins asked for an update at the beginning of each fiscal year based on the money coming in and where it was going.

The following handouts were given to the CAC members:

Summary Tabulation – Lee County Long Range Beach Erosion Control Budget Plan

FY 2010-11 TDC Beach & Shoreline Funding Recommendations

Bed Tax Collections from Fiscal Year 1985 – Fiscal Year 2010

Nancy MacPhee explained the meaning of the summaries and projections that were handed out to the CAC members.

Nancy spoke to the CAC regarding reserves and noted that 2.5 million dollars is in reserves for emergencies and hurricanes at the moment. In the capitol outlay which is reserves for everything else, to amount is 3.8 million dollars for beach and shoreline projects.

Robert Neal explained the projections on where they expect funding to go over the next ten years. The spreadsheet is updated twice a year, once when they request funding from the state and once when they request funding from the TDC. State updating is done roughly around June/July and the TDC updates are done around February/March. The project costs need to be updated specifically Captiva since their new costs have just come in. Robert stated 4.5 million dollars is essentially what the need would be to hold this schedule from the TDC reserves.

Kathy Rooker said not only was she hoping to see what money was coming in and going out, she was also expecting to see how much money was left in the accounts for beach projects.

Kathy questioned if the purchase of the land on Ft. Myers Beach and the shopping center came out of beach funds.

Kate Gooderham requested an item on the next agenda to speak about commissioner education and to put together a presentation for the TDC.

Hans Wilson made a motion to hold the tabling till the next meeting, Cynthia Shafer second the motion. The motion passed unanimously.

Federal: Kate Gooderham noted that the ASBPA made a very strong commitment at a recent retreat to go forward to work on a sustainable long term funding program for beaches.

Kate also noted that the ASBPA is putting on a conference March 1st through 3rd if anyone is interested in attending.

6. Old Business:

None

7. New Business:

None

8. Members Issues

None

9. Adjourn

The meeting adjourned at 12:00 P.M.

FY 2010-11 TDC Beach & Shoreline Funding Recommendations

		Amount Requested	TDC Recommendation
FY 2010/2011 Estimated Funding Available			\$4,913,100
Funds previously allocated to Sanibel Causeway Fishing pier			\$1,500,000
LN-1	Beach Renourishment Trust Fund	\$ 1,100,000	\$ 1,100,000
CE-1	Captiva & Sanibel 5 yr Performance Survey & Engineering Report	\$ 34,749	\$ 34,749
CE-2	Sand Borrow Area Expansion & Pipeline Corridor Modification	\$ 31,200	\$ 31,200
CE-3	Benefit Analysis of the Beach Nourishment Project	\$ 19,260	\$ -
CE-4	Performance Survey & report for Blind Pass	\$ 12,066	\$ 12,066
CC-1	Yacht Club Community Park Beach Maintenance	\$ 34,000	\$ 34,000
CC-2	Four Mile Cove Ecological Preserve Maintenance	\$ 34,000	\$ 34,000
F-1	Beach & Shoreline Maintenance	\$ 453,566	\$ 453,566
S-1	Facility/Beach Maintenance	\$ 946,500	\$ 946,500
S-2	Dune Walkover Replacement	\$ 102,000	\$ 102,000
LC-1	Lynn Hall Pier Repair	\$ 1,250,000	\$ 1,250,000
LF-1	Capitalized Beach Front Park Maintenance	\$ 50,000	\$ 50,000
LF-2	Boardwalk Deck Improvements	\$ 20,000	\$ 20,000
LP-1	Operation Beach Maintenance	\$ 1,024,500	\$ 1,024,500
LP-2	Emergency Beach Cleanup	\$ 300,000	\$ 300,000
EF	Shoreline maintenance, revitalization and River Pavilion design	\$ 125,000	\$ -
F-3	Fort Myers Beach Feasibility-Beach Management Technology	\$ 100,000	\$ -
F-2	Newton Bach Park Seawall Repair	\$ 158,000	\$ 158,000
S-3	Bailey Beach Restoration	\$ 90,000	\$ 90,000
S-4	Beachside Restroom Completion @ Lighthouse Beach Park	\$ 313,600	\$ 313,600
S-5	Construct Family Restroom @ Bowmans Beach Park	\$ 280,000	\$ 280,000
GI	Gasparilla Island ADA 4 Fixture Restroom	\$ 185,000	\$ 185,000
TOTAL		\$ 6,663,441	\$ 6,419,181
1- not recommended for funding			-\$6,081

TDC Beach & Shoreline Capital Improvement Program
Fiscal Year 2004-05

	Requested	Approved
City of Bonita Springs		
Red Tide Information Campaign	\$ 5,000	\$ - ³
Riverside Park Canoe/Kayak Launch	\$ 100,000	\$ - ³
City of Cape Coral		
Four Mile Ecological Preserve - Lost Pond Loop Trail	\$ 263,950	\$ - ³
Four Mile Ecological Preserve - Maintenance	\$ 25,000	\$ 25,000
Yacht Club Community Park - Beach Maintenance	\$ 25,000	\$ 25,000
Town of Fort Myers Beach		
Bowditch Point Park Theater	\$ 82,600	\$ - ³
Exotic Vegetation Removal	\$ 40,000	\$ - ³
Mound House Garage Restoration: Restroom Facilities	\$ 70,900	\$ - ³
Operation Beach Maintenance - Fort Myers Beach	\$ 135,000	\$ 135,000
San Carlos and Estero Bay Trend Analysis	\$ 100,000	\$ - ³
City of Sanibel		
Bayshore Drive Shoreline Restoration	\$ 50,000	\$ - ³
Beach Erosion Monitoring	\$ 25,000	\$ 25,000
Boat Ramp Repair/Dock Replacement	\$ 60,000	\$ - ³
Causeway Property Improvements	\$ 105,000	\$ - ³
Clam Bayou Shoreline Restoration	\$ 50,000	\$ - ³
Dune Walkover Replacement	\$ 50,000	\$ 50,000
Facility/Beach Maintenance	\$ 485,000	\$ 390,000 ⁴
Family Restroom at Bowman's Beach Park	\$ 110,000	\$ - ³
Maintenance Building for Bowman's Beach Park	\$ 125,000	\$ - ³
Native Landscaping at Waterfront Parks	\$ 80,000	\$ - ³
Removal of Exotics in Active Park Areas	\$ 150,000	\$ - ³
Water Quality Monitoring	\$ 20,000	\$ 20,000
Florida Department of Environmental Protection		
Cayo Costa - Bayside Facility Improvements, Phase II	\$ 185,000 ¹	\$ - ³
Estero Bay Preserve - Winkler Point Orange Trail Boardwalk	\$ 145,200	\$ - ³
Gasparilla Island - Amory Memorial Chapel Renovation	\$ 52,000	\$ - ³
University of Florida - Randell Research Center		
Trail Project	\$ 6,200	\$ - ³
Lee County Natural Resources		
Bathing Beach Water Quality Monitoring	\$ 10,000	\$ 10,000
Beach Renourishment Trust Fund	\$ 1,000,000	\$ 1,469,348 ⁵
Lee County Parks and Recreation		
Emergency Beach Cleanup	\$ 100,000	\$ 209,000 ⁶
Great Calusa Blueway Maps	\$ 30,000	\$ - ³
Operation Beach Maintenance	\$ 799,700	\$ 799,700
Regional Paddling Center	\$ 25,000 ²	\$ - ³
Royal Palm Sailing Center	\$ 25,000	\$ - ³
Lee County Public Works		
Boardwalk Deck Improvements	\$ 75,000	\$ 75,000
Capitalized Beach Front Park Maintenance	\$ 50,000	\$ 50,000
Matlacha Pier Replacement (Additional funding request)	\$ 367,000	\$ - ³
TOTAL	\$ 5,027,550	\$ 3,283,048

¹ Revised request; originally \$210,000, reduced to include matching funds of \$25,000

² Revised request; originally \$217,350, reduced due to the fact that only the design and permit could be completed in 1st year

³ Not recommended for funding

⁴ TDC reduced the funding level to exclude exotic control

⁵ TDC increased funding above initial request due to recent federal beach renourishment funding shortfalls and policy changes

⁶ TDC increased funding to ensure adequate project balance in light of recent red drift algae event

**TDC Beach & Shoreline Capital Improvement Program
Fiscal Year 2005-06**

	Requested	Approved
City of Bonita Springs		
Imperial River Canoe/Kayak Launch	\$ 75,000	\$ 75,000
City of Cape Coral		
Four Mile Ecological Preserve - Maintenance	\$ 25,000	\$ 25,000
Yacht Club Community Park - Beach Maintenance	\$ 26,000	\$ 26,000
Yacht Club Community Park - Beach Renourishment	\$ 15,000	\$ 15,000
Town of Fort Myers Beach		
Operation Beach Maintenance - Fort Myers Beach	\$ 140,000	\$ 140,000
City of Sanibel		
Beach Erosion Monitoring	\$ 35,000	\$ 35,000
Beach/Pond Apple Park Connector Improvements	\$ 105,000	\$ - ¹
Causeway Beach Park Shoreline Improvements	\$ 90,000	\$ 90,000
Dune Walkover Replacement	\$ 60,000	\$ 60,000
Facility/Beach Maintenance	\$ 440,000	\$ 440,000
Family Restroom at Bowman's Beach Park	\$ 110,000	\$ 110,000
Maintenance Building for Bowman's Beach Park	\$ 125,000	\$ - ²
Repaint Sanibel Lighthouse	\$ 80,000	\$ - ²
Shoreline Restoration and Stabilization	\$ 70,000	\$ - ¹
Turner Beach Restroom Improvements	\$ 40,000	\$ 40,000
Water Quality Monitoring	\$ 20,000	\$ 20,000
Lee County Natural Resources		
Bathing Beach Water Quality Monitoring	\$ 10,000	\$ 10,000
Beach Renourishment Trust Fund	\$ 1,000,000	\$ 1,000,000
Lee County Parks and Recreation		
Countywide Emergency Beach Cleanup	\$ 100,000	\$ 100,000
Operation Beach Maintenance	\$ 794,700	\$ 794,700
San Carlos Bay - Bunche Beach Bike Path	\$ 150,000	\$ - ³
Lee County Public Works		
Boardwalk Deck Improvements	\$ 25,000	\$ 25,000
Capitalized Beach Front Park Maintenance	\$ 75,000	\$ 75,000
TOTAL	\$ 3,610,700	\$ 3,080,700

¹ Requests were combined, revised and renamed "Causeway Beach Park Shoreline Improvements"

² Deemed ineligible for funding

³ Withdrawn

TDC Beach & Shoreline Capital Improvement Program
Fiscal Year 2006-07

	Requested	Approved
City of Bonita Springs		
Bonita Beach Sea Oat Restoration Project	\$ 10,000	\$ 10,000
Imperial River Park & Canoe/Kayak Launch	\$ 1,128,750	\$ 550,000 ¹
City of Cape Coral		
Four Mile Ecological Preserve - Lost Pond Loop Trail	\$ 350,000	\$ 350,000
Four Mile Ecological Preserve - Maintenance	\$ 27,000	\$ 27,000
Yacht Club Community Park - Beach Maintenance	\$ 28,000	\$ 28,000
Yacht Club Community Park - Beach Renourishment	\$ 18,000	\$ 18,000
Sirenia Vista Park Kayak Launch	\$ 30,000	\$ 30,000
Town of Fort Myers Beach		
Mound House Park Maintenance	\$ 50,000	\$ 20,000 ²
Operation Beach Maintenance - Fort Myers Beach	\$ 145,000	\$ 145,000
City of Sanibel		
ADA Renovations for Gulfside Park & Tarpon Bay Restrooms	\$ 80,000	\$ 80,000
Beach Erosion Monitoring	\$ 25,000	\$ 25,000
Causeway Park & Shared Use Path Design & Improvement Plan	\$ 45,000	\$ - ³
Dune Walkover Replacement	\$ 60,000	\$ 60,000
Facility/Beach Maintenance	\$ 500,000	\$ 495,000
Fishing Pier Protection Project	\$ 300,000	\$ 300,000
Maintenance Building for Bowman's Beach Park	\$ 150,000	\$ - ³
Pond Apple Park Improvements	\$ 17,500	\$ - ³
Public Safety Emergency Response Docking Facility	\$ 200,000	\$ - ³
Repaint Sanibel Lighthouse	\$ 100,000	\$ - ³
Water Quality Monitoring	\$ 30,000	\$ 30,000
Lee County Natural Resources		
Beach Renourishment Trust Fund	\$ 1,370,000	\$ 1,370,000
Lee County Harmful Algae Bloom Monitoring Program	\$ 34,840	\$ - ⁴
Lee County Parks and Recreation		
Great Florida Birding Trail Interpretive Signs	\$ 15,000	\$ 15,000
Information Kiosks	\$ 135,000	\$ 135,000
Operation Beach Maintenance	\$ 1,021,500	\$ 1,021,500
San Carlos Bay - Bunche Beach Preserve Public Use Facilities	\$ 500,000	\$ 500,000
Sanibel Causeway Fishing Pier	\$ 200,000	\$ 200,000 ⁵
Lee County Public Works		
Boardwalk Deck Improvements	\$ 100,000	\$ 100,000
Capitalized Beach Front Park Maintenance	\$ 75,000	\$ 75,000
TOTAL	\$ 6,745,590	\$ 5,584,500

¹ TDC reduced award to match City of Bonita's allocation to the project in FY07; City was encouraged to request additional funding in future years as the project progressed

² TDC reduced award based on discussion during review; Town Manager indicated costs were estimated

³ Deemed ineligible for funding

⁴ Not recommended for funding

⁵ TDC approved design funds

**TDC Beach & Shoreline Capital Improvement Program
Fiscal Year 2007-08**

	Requested	Approved
City of Bonita Springs		
Imperial Parkway Park	\$ 32,000	\$ 32,000
City of Cape Coral		
Yacht Club Community Park Beach Renourishment	\$ 18,000	\$ - ¹
Four Mile Cove Ecological Preserve Maintenance	\$ 28,000	\$ 28,000
Yacht Club Community Park Beach Maintenance	\$ 30,000	\$ 30,000
Sirenica Vista Park Handicap Accessible Elevated Nature Trail	\$ 350,000	\$ - ²
Town of Fort Myers Beach		
ADA Reconstruction for Beach Accesses	\$ 33,000	\$ 33,000
Beach Utility Vehicle	\$ 15,444	\$ 15,444
Mound House Park Maintenance	\$ 36,000	\$ 36,000
Operation Beach Maintenance - Fort Myers Beach	\$ 160,000	\$ 160,000
Mound House Landscape Restoration & Park Improvement Plan	\$ 625,991	\$ 523,296 ³
City of Sanibel		
Beach Access Improvements	\$ 21,000	\$ 21,000
Facility/Beach Maintenance	\$ 845,000	\$ 845,000
Alternative Uses for Beach Algae	\$ 65,000	\$ - ⁴
Beach Erosion Monitoring	\$ 30,000	\$ 30,000
Caloosahatchee Water Quality Observatory Maintenance Project	\$ 93,000	\$ 74,830
San Carlos Bay Water Quality Monitoring	\$ 30,000	\$ 30,000
Sanibel Beach Drift Algae Monitoring	\$ 100,000	\$ - ²
Additional Funding for Boat Ramp Restroom	\$ 510,000	\$ - ²
Additional Funding for Family Restroom at Bowman's Beach Park	\$ 565,000	\$ 100,000
Additional Funding for Lighthouse Beach Park Restroom	\$ 703,600	\$ - ²
Additional Funding for Turner Beach Restroom Improvements	\$ 145,000	\$ 145,000
State of Florida, Department of Environmental Protection		
Cayo Costa State Park		
Campground Replanting	\$ 30,000	\$ 30,000
Dock Modification	\$ 123,000	\$ 123,000
Lovers Key State Park		
Lovers Key Passenger Tram System	\$ 180,330	\$ 180,330
Lee County		
Facilities Management		
Boardwalk Deck Improvements	\$ 250,000	\$ 250,000
Capitalized Beach Front Park Maintenance	\$ 50,000	\$ 50,000
Natural Resources		
Beach Renourishment Trust Fund	\$ 1,370,000	\$ 1,370,000
Lee County Parks and Recreation		
Countywide Emergency Beach Cleanup	\$ 300,000	\$ 300,000
Operation Beach Maintenance	\$ 993,100	\$ 993,100
Caloosahatchee Creeks Preserve Restoration	\$ 200,000	\$ - ¹
Caloosahatchee Creeks Preserve	\$ 438,545	\$ - ¹
Captiva Parking Lot Restrooms	\$ 55,000	\$ - ¹
Sanibel Causeway Fishing Pier	\$ 1,200,000	\$ - ⁵
TOTAL	\$ 9,626,010	\$ 5,400,000

- ¹ Withdrawn
- ² Not recommended for funding
- ³ Some portions deemed ineligible for funding
- ⁴ Deemed ineligible for funding
- ⁵ Design only (\$200,000) to be funded from reserves during FY07

TDC Beach & Shoreline Capital Improvement Program
Fiscal Year 2008-09

	Requested	Approved
Captiva Community Panel		
Captiva Water Monitoring Project	\$122,925	\$122,925
City of Bonita Springs		
Bonita Springs River Park	\$ 646,000	\$ 480,000
City of Cape Coral		
Four Mile Cove Ecological Preserve Maintenance	\$ 30,000	\$ 30,000
Yacht Club Community Park Beach Maintenance	\$ 32,000	\$ 32,000
Sirenia Vista Handicap Access- Elevated Nature Trail	\$ 350,000	-
Town of Fort Myers Beach		
Operation Beach Maintenance - Fort Myers Beach	\$ 293,408	\$ 264,408
Mound House Landscape Restoration & Park Improvement Phase II	\$ 726,405	\$ 726,405
ADA Renovations for Beach Accesses	\$ 45,000	\$ 45,000
City of Sanibel		
Beach Access Improvements	\$ 21,000	\$ 21,000
Facility/Beach Maintenance	\$ 1,125,110	\$ 1,079,210
Dune Walkover Replacement/Construction	\$ 134,500	\$ 134,500
Beach Erosion Monitoring	\$ 40,000	\$ 40,000
Caloosahatchee Water Quality Observatory Maint. Project	\$ 74,000	\$ 74,000
San Carlos Bay Water Quality Monitoring	\$ 30,000	\$ 30,000
Additional Funding for Boat Ramp Restroom	\$ 510,000	\$ 510,000
Additional Funding for Family Restroom at Bowman's Beach Park	\$ 465,000	-
Additional Funding for Lighthouse Beach Park Restroom	\$ 703,600	-
State of Florida, Department of Environmental Protection		
Koreshan State Historic Site		
Boat Ramp Modification	\$ 10,000	\$ 10,000
Lee County		
Facilities Management		
Boardwalk Deck Improvements	\$ 30,000	\$ 30,000
Capitalized Beach Front Park Maintenance	\$ 50,000	\$ 50,000
Natural Resources		
Beach Renourishment Trust Fund	\$ 1,370,000	\$ 1,370,000
Lee County Parks and Recreation		
Countywide Emergency Beach Cleanup	\$ 300,000	\$ 300,000
Operation Beach Maintenance	\$ 890,000	\$ 890,000
Shoreline Stabilization of Kayak Accesses	\$ 32,000	\$ 32,000
Captiva Parking Lot Restrooms	\$ 60,000	\$ 60,000
Causeway Fishing Pier	\$ 1,500,000	\$ 1,500,000
TOTAL	\$ 9,590,948	\$ 7,831,448

- ¹ Withdrawn
- ² Not recommended for funding
- ³ Some portions deemed ineligible for funding
- ⁴ out of cycle request approved by TDC 9/08

TDC Beach & Shoreline Capital Improvement Program
Fiscal Year 2009-10

	Requested	Approved
Captiva Community Panel		
Captiva Water Monitoring Project	\$ 99,294	\$ 99,294
Captiva Erosion Control District		
Alison Hagerup Beach Parking Enhancement	\$ 22,750	1
Welcome to Captiva Sign	\$ 5,000	\$ - 2
City of Bonita Springs		
Bonita Springs River Park	\$ 630,000	\$ 129,702
City of Cape Coral		
Four Mile Cove Ecological Preserve Maintenance	\$ 32,000	\$ 30,000
Yacht Club Community Park Beach Maintenance	\$ 34,000	\$ 32,000
Town of Fort Myers Beach		
Operation Beach Maintenance - Fort Myers Beach	\$ 367,800	\$ 367,800
Portable ADA Restrooms	\$ 151,008	\$ 151,008
Newton Beach Park Improvements	\$ 200,000	\$ 200,000 6
City of Sanibel		
Facility/Beach Maintenance	\$ 925,300	\$ 925,300 5
Dune Walkover Replacement/Construction	\$ 113,300	\$ 113,300
Beach Erosion Monitoring	\$ 40,000	\$ 40,000
Caloosahatchee Water Quality Observatory Maint. Project	\$ 67,689	\$ - 4
San Carlos Bay Water Quality Monitoring	\$ 30,000	\$ - 4
Additional Funding for Family Restroom at Bowman's Beach Park	\$ 465,000	\$ - 2
Additional Funding for Lighthouse Beach Park Restroom	\$ 703,600	\$ - 2
State of Florida, Department of Environmental Protection		
Cayo Costa State Park		
Electric Transport Vehicles	\$ 27,196	\$ 27,196
Koreshan State Historic Site		
Boat Ramp Modification	\$ 20,000	\$ - 2
Lovers Key State Park		
Fishing Pier Renovation	\$ 100,000	\$ 100,000
Lee County		
Facilities Management		
Boardwalk Deck Improvements	\$ 20,000	\$ 20,000
Capitalized Beach Front Park Maintenance	\$ 50,000	\$ 50,000
Natural Resources		
Beach Renourishment Trust Fund	\$ 1,370,000	\$ 1,370,000
Lee County Parks and Recreation		
Countywide Emergency Beach Cleanup	\$ 300,000	\$ 300,000
Operation Beach Maintenance	\$ 910,000	\$ 910,000
TOTAL	\$ 6,683,937	\$ 4,865,600

- 1 Withdrawn
- 2 Not recommended for funding
- 3 Some portions deemed ineligible for funding
- 4 Bocc recommended another department to fund
- 5 Revised request

**Lee County Tourist Development Council
Beach & Shoreline Funding Recommendations
Fiscal Year 2010-2011**

Agency/Project	Requested Amount	Recommended Amount
Captiva Erosion Prevention District		
Captiva & Sanibel 5 yr Performance Survey & Engineering Report	\$34,749	\$34,749
Sand Borrow Area Expansion & Pipeline Corridor Modification	\$31,200	\$31,200
Performance Survey & Report for Blind Pass	\$12,066	\$12,066
Benefits Analysis of the Beach Nourishment Project	\$19,260	\$0
City of Cape Coral		
Four Mile Cove Ecological Preserve Maintenance	\$34,000	\$34,000
Yacht Club Community Park Beach Maintenance	\$34,000	\$34,000
Town of Fort Myers Beach		
Beach & Shoreline Maintenance	\$453,566	\$453,566
Newton Beach Park Seawall Repair	\$158,000	\$158,000
Fort Myers Beach Feasibility Beach Management Technology	\$100,000	\$0
City of Sanibel		
Dune Walkover Replacement	\$102,000	\$102,000
Facility/Beach Maintenance	\$946,500	\$946,500
Bailey Beach Restoration	\$90,000	\$90,000
Beachside Restroom Completion @ Lighthouse Bch. Park	\$313,600	\$313,600
Construct Family Restroom @ Bowman's Beach Park	\$280,000	\$280,000
Edison & Ford Winter Estates		
Edison Ford Shoreline Maintenance, Revitalization & River Pavilion	\$125,000	\$0
Lee County Construction & Design		
Lynn Hall Pier Repair	\$1,250,000	\$1,250,000
Lee County Facilities Management		
Boardwalk Deck Improvements	\$20,000	\$20,000
Capitalized Beach Front Park Maintenance	\$50,000	\$50,000
Lee County Natural Resources		
Beach Renourishment Trust Fund	\$1,100,000	\$1,100,000
Lee County Parks & Recreation		
Countywide Emergency Beach Cleanup	\$300,000	\$300,000
Operation Beach Maintenance	\$1,024,500	\$1,024,500
Gasparilla Island State Park		
Gasparilla Island ADA 4 Fixture Restroom	\$185,000	\$185,000
TOTAL	\$6,663,441	\$6,419,181

Object/Subsidiary Select / Skip To Period / Date

Company 30101 Cap Imp-Tour. Dev. Beach Proj Thru Date 11/30/2010

Ledger Type 1 BA Budget Amount Subledger

Ledger Type 2 AA General Ledger

Original Custom

Account Number	Account Description	Budget Amount Period Balance	General Ledger Period Balance	Variance Period Balance	Budget Amount YTD Balance	General Ledger YTD Balance	Variance YTD Balance	Level Of Detail	Post ing Edit
40190430101.508150	Grants & Aid to Local Gov				31,200.00		31,200.00	5	
40190530101.508150	Grants & Aid to Local Gov				12,066.00		12,066.00	5	
40190630101.508150	Grants & Aid to Local Gov				158,000.00		158,000.00	5	
40190730101.508150	Grants & Aid to Local Gov				90,000.00		90,000.00	5	
40190830101.508150	Grants & Aid to Local Gov				313,600.00		313,600.00	5	
40206330101.508150	Grants & Aid to Local Gov				280,000.00		280,000.00	5	
40211830101.508150	Grant & Aid to Local Govt		22,500.00	22,500.00-				5	
40212830101.508150	Grants & Aid to Local Gov		32,683.98	32,683.98-				5	
	Total Object Account 508150		73,183.98	73,183.98-	2,489,681.00		2,489,681.00		
GC5810130101.509110.T00100	Transfer to 00100				1,024,500.00		1,024,500.00	6	
GC5810130101.509110.T17400	Transfer to 17400				273,232.00		273,232.00	6	
GC5810130101.509110.T17400CP	Transfer to 17400				599,320.00		599,320.00	6	
	Total Object Account 509110				1,897,052.00		1,897,052.00		
GC5890130101.509917	Reserve for Hurricanes				2,500,000.00		2,500,000.00	5	
	Total Object Account 509917				2,500,000.00		2,500,000.00		
GC5890130101.509930	Res-Future Cap.Outlay				3,832,559.00		3,832,559.00	5	
	Total Object Account 509930				3,832,559.00		3,832,559.00		

Row:130

Printed
9/12 AM
11/22/10

TDC Beach & Shoreline funding breakdown by category

Fiscal Year	Bch Nourish	Maintenance	Capital	Other	TOTAL Funded
Fy2010-11	\$1,178,015	\$2,964,566	\$1,026,600	--	\$5,169,181
Fy2009-10	\$1,370,000	\$2,748,400	\$ 607,906	\$139,294	\$4,865,500
Fy2008-09	\$1,370,000	\$2,831,118	\$3,363,405	\$266,925	\$7,831,448
Fy2007-08	\$1,370,000	\$2,776,100	\$1,119,070	\$134,830	\$5,400,000
Fy2006-07	\$1,370,000	\$2,004,500	\$2,180,000	\$ 30,000	\$5,584,500

SUMMARY TABULATION--LEE COUNTY LONG-RANGE BEACH EROSION CONTROL BUDGET PLANNING DOCUMENT

Estimated

		FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTALS FY11/12 to FY20/21
Countywide Initiatives*	Trust Fund												
	Federal												\$ -
	State												\$ -
100% state eligibility	Bed Tax	\$ 41,675	\$ 43,759	\$ 45,947	\$ 48,244	\$ 50,656	\$ 53,189	\$ 55,848	\$ 58,641	\$ 61,573	\$ 64,652	\$ 67,884	\$ 550,393
	General Fund												\$ -
	Property Owners												\$ -
Subtotal Total Countywide Initiative		\$ 41,675	\$ 43,759	\$ 45,947	\$ 48,244	\$ 50,656	\$ 53,189	\$ 55,848	\$ 58,641	\$ 61,573	\$ 64,652	\$ 67,884	\$ 550,393
Balance (Start of Year w/ Carry Overs)	20068630101	\$ 9,690											\$ -
	Gasparilla												
	Federal	\$ -	\$ -	\$ -	\$ -	\$ 7,072,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,072,000
	State	\$ -	\$ -	\$ 152,269	\$ 98,527	\$ 3,458,395	\$ -	\$ -	\$ -	\$ -	\$ 134,355	\$ 134,355	\$ 3,977,901
61.13% feds initial / 50% periodic	Bed Tax	\$ -	\$ 30,000	\$ 79,199	\$ 51,246	\$ 1,041,864	\$ 15,609	\$ 15,609	\$ 15,609	\$ -	\$ 86,756	\$ 69,881	\$ 1,405,775
89.57% state eligibility; 58.34% funding share	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
47.1% / 52.9% rec / storm per study	Property Owners	\$ -	\$ 17,344	\$ 108,532	\$ 70,227	\$ 1,427,741	\$ 21,391	\$ 21,391	\$ 21,391	\$ -	\$ 118,889	\$ 95,764	\$ 1,902,667
Subtotal Gasparilla Island		\$ -	\$ 47,344	\$ 340,000	\$ 220,000	\$ 13,000,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	\$ 340,000	\$ 300,000	\$ 14,358,344
Balance (Start of Year w/ Carry Overs)	20302330101	\$ 142,355											\$ -
	Captiva												
	Federal	\$ -	\$ -	\$ -	\$ 5,389,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,544,000	\$ 10,933,994
18.2% Co share per old interlocal	State	\$ 86,345	\$ 140,586	\$ 86,104	\$ 4,363,900	\$ -	\$ -	\$ -	\$ 77,625	\$ 108,675	\$ 77,625	\$ 4,488,588	\$ 9,343,103
27.72% feds	Bed Tax	\$ -	\$ -	\$ -	\$ 4,206,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,326,644
62% state eligibility projected	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
69.4/30.6 rec/storm	CEPD	\$ 236,208	\$ 183,601	\$ 244,132	\$ 5,484,073	\$ 100,000	\$ 100,000	\$ 100,000	\$ 172,375	\$ 351,325	\$ 172,375	\$ 5,640,768	\$ 12,548,649
Subtotal Captiva Island		\$ 322,553	\$ 324,187	\$ 330,236	\$ 19,444,422	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 460,000	\$ 250,000	\$ 20,000,000	\$ 41,358,845
Balance (Start of Year w/ Carry Overs)	20306130101	\$ -											\$ -
	Blind Pass												
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	State	\$ 305,095	\$ 240,638	\$ 50,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 57,500	\$ 57,500	\$ 1,250,000	\$ -	\$ 2,705,638
100% state eligibility	Bed Tax	\$ 338,749	\$ 267,181	\$ 25,000	\$ 525,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 28,750	\$ 66,250	\$ 625,000	\$ 40,000	\$ 1,689,681
	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	CEPD	\$ 338,749	\$ 267,181	\$ 25,000	\$ 525,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 28,750	\$ 66,250	\$ 625,000	\$ 40,000	\$ 1,689,681
Subtotal Blind Pass		\$ 982,593	\$ 775,000	\$ 100,000	\$ 2,100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 115,000	\$ 190,000	\$ 2,500,000	\$ 80,000	\$ 6,085,000
Balance (Start of Year w/ Carry Overs)	20309130101	\$ 276,728											\$ -
	North Estero												
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	State	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,650,000
63.5 feds initial / 50% periodic	Bed Tax	\$ 1,890,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 102,000	\$ 75,000	\$ 1,320,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 1,662,000
91.46 state eligibility	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
88/12 rec/storm benefit	Property Owners	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
Subtotal North Estero		\$ 4,000,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 177,000	\$ 150,000	\$ 3,000,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 3,492,000
Balance (Start of Year w/ Carry Overs)	20302230101	\$ 1,984,486											\$ -
	Lovers Key												
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	State	\$ -	\$ 80,000	\$ 3,088,800	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ 132,500	\$ 150,000	\$ 3,825,100	\$ 14,500	\$ 7,328,400
100% state eligibility	Bed Tax	\$ -	\$ 80,000	\$ 661,200	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ 132,500	\$ 150,000	\$ 703,900	\$ 14,500	\$ 1,779,600
100% rec benefit	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
[88.24% max state cost share per ownership]	Property Owners	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
Subtotal Lovers Key		\$ -	\$ 160,000	\$ 3,750,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 265,000	\$ 300,000	\$ 4,529,000	\$ 29,000	\$ 9,108,000
Balance (Start of Year w/ Carry Overs)	20302430101	\$ 32,106											\$ -
	Bonita												
	Federal	\$ -	\$ -	\$ 890,345	\$ -	\$ -	\$ -	\$ -	\$ 84,763	\$ 84,763	\$ 1,186,675	\$ -	\$ 2,246,545
67.81% state eligibility; 87% achievable / w ea	State	\$ 111,208	\$ 111,208	\$ 965,097	\$ 19,461	\$ 19,461	\$ 19,461	\$ 20,574	\$ 91,879	\$ 91,879	\$ 1,286,306	\$ 21,130	\$ 2,646,457
82/18 rec/storm calculated by regression	Bed Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	City/Assessment	\$ 88,792	\$ 88,792	\$ 770,558	\$ 15,539	\$ 15,539	\$ 15,539	\$ 16,426	\$ 73,359	\$ 73,359	\$ 1,027,019	\$ 16,870	\$ 2,112,998
Subtotal Bonita	Totals	\$ 200,000	\$ 200,000	\$ 2,626,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 37,000	\$ 250,000	\$ 250,000	\$ 3,500,000	\$ 38,000	\$ 7,006,000
Balance (Start of Year w/ Carry Overs)	20303930101	\$ 128,459											\$ -
	Total Estimated Expenditures												
	Federal	\$ -	\$ -	\$ -	\$ 5,389,994	\$ 7,072,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,544,000	\$ 18,005,994
	State	\$ 2,391,440	\$ 461,224	\$ 4,267,518	\$ 5,524,927	\$ 3,470,895	\$ 87,500	\$ 75,000	\$ 1,852,388	\$ 400,938	\$ 6,473,755	\$ 4,637,443	\$ 27,251,587
	Bed Tax	\$ 2,381,632	\$ 557,148	\$ 1,801,443	\$ 4,887,907	\$ 1,161,981	\$ 240,260	\$ 204,531	\$ 1,647,379	\$ 399,702	\$ 2,796,614	\$ 4,570,039	\$ 18,267,005
	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0
	Property Owners	\$ 773,749	\$ 556,918	\$ 1,148,222	\$ 6,094,839	\$ 1,580,780	\$ 174,429	\$ 175,317	\$ 475,874	\$ 490,934	\$ 1,943,283	\$ 5,793,402	\$ 18,433,996
		\$ 5,546,821	\$ 1,575,290	\$ 7,217,183	\$ 21,897,666	\$ 13,285,656	\$ 502,189	\$ 454,848	\$ 3,975,641	\$ 1,291,573	\$ 11,213,652	\$ 20,544,884	\$ 81,958,582
Bed Tax Award	Actual / Projected	\$ 1,100,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	
End of Year Bed Tax Running Balance		\$ 5,092,192	\$ 5,905,043	\$ 5,473,601	\$ 1,955,694	\$ 2,163,713	\$ 3,293,453	\$ 4,458,921	\$ 4,181,542	\$ 5,151,840	\$ 3,725,226	\$ 525,187	

* County Wide Initiatives reflect estimated expenditures and future costs for planning purposes only.
* Values reflect budgetary numbers and subject to current cost estimates and benefit analysis.