



**LOCAL PLANNING AGENCY
OLD LEE COUNTY COURTHOUSE
2120 MAIN STREET, FORT MYERS, FL 33901
BOARD CHAMBERS
MONDAY, JANUARY 27, 2014
8:30 AM**

AGENDA

1. Call to Order/Review of Affidavit of Publication/Pledge of Allegiance
2. Introduction of Local Planning Agency Members
3. Sunshine Law Presentation
4. Election of Officers
5. Public Forum
6. Approval of Minutes – December 4, 2013 and December 11, 2013
7. Land Development Code Amendments
 - A. [Code Enforcement Process](#)
 - B. [Chapter 34 Zoning](#)
 - C. [Park Impact Fee Districts](#)
8. 2013 Regular Lee Plan Amendment Cycle
 - A. [CPA2013-09 Capital Improvement](#)
 - B. [CPA2013-06 Concurrency](#)
9. New Horizon 2035: Plan Amendments
 - A. [CPA2011-03 Community Facilities and Services](#)
 - B. [CPA2011-14 Vision Statement](#)
10. Other Business
11. Adjournment – Next Meeting Date: Monday, February 24, 2014

A verbatim record of the proceeding will be necessary to appeal a decision made at this hearing. Contact the Lee County Division of Planning at 239-533-8585 for further information on obtaining a record. In accordance with the Americans with Disabilities Act, reasonable accommodations will be made upon request. Contact Janet Miller at 239-533-8583.



**CPA2013-09
CAPITAL IMPROVEMENT
ELEMENT TABLES UPDATE
BoCC SPONSORED
AMENDMENT
TO THE**

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

Lee County Board of County Commissioners
Sponsored Amendment and Staff Analysis

**LPA Public Hearing Document
For the
January 27, 2014 Public Hearing**

*Lee County Planning Division
1500 Monroe Street
P.O. Box 398
Fort Myers, FL 33902-0398
(239) 533-8585*

January 17, 2014

**LEE COUNTY
DIVISION OF PLANNING
STAFF REPORT FOR
COMPREHENSIVE PLAN AMENDMENT
CPA2013-09**

Text Amendment

Map Amendment

This Document Contains the Following Reviews	
<input checked="" type="checkbox"/>	Staff Review
	Local Planning Agency Review and Recommendation
	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: January 17, 2014

PART I - BACKGROUND AND STAFF RECOMMENDATION

A. SUMMARY OF APPLICATION

1. EXECUTIVE SUMMARY

This amendment proposes to update the Capital Improvement Element with information from the latest adopted Capital Improvement Plan (CIP) which Lee County uses to fund improvements to public facilities. State statutes require that this plan be updated regularly.

2. RECOMMENDATION

Staff recommends that the Board of County Commissioners amend the Capital Improvements Element by **adopting** revised Tables 3 & 4 to reflect the latest adopted Capital Improvement Program. Staff also recommends that the Board **adopt** the updated Lee County School Districts School Capital Improvement Program as Table 3(a) of the Capital Improvement Element.

3. APPLICANT/REPRESENTATIVES:

Lee County Board of County Commissioners/Lee County Division of Planning staff

4. REQUEST:

Amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program for Lee County. Amend the Lee Plan Capital Improvement Element, Table 3(a), to incorporate the latest adopted Lee County School District Facilities Work Plan.

B. BACKGROUND INFORMATION

The Capital Improvement Plan is the means by which the County anticipates needed public facility improvement projects and allocates projected revenues to meet these needs. Table 3 lists the funding for various projects over the next five years. These projects have been nominated by various departments to meet projected level of service needs. Table 4 is a summary of the total revenue for these projects. Table 3(a) is the same as Table 3, but for the Lee County School District. Florida State Statute requires that this amendment be updated regularly. Florida Statute 163.3177(3)(b) allows this amendment to be adopted without a transmittal phase.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2010, Lee County adopted CPA2010-09, which last updated the Lee Plan Capital Improvement Element (Tables 3 and 4) and incorporated the Lee County School District CIP as Table 3(a).
- The updated CIP and School District CIP cover Fiscal Years FY 13/14-17/18.
- Florida Statute Section 163.3180 requires that each local government adopt a Public School Facilities Element.
- Florida Statutes provide that amendments to the Capital Improvement Plan require only a single public hearing for adoption.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

The latest CIP adopted by the Board of County Commissioners covers fiscal years FY10/11 to FY14/15. In order to keep the Lee Plan up-to-date with the County's latest plans, revised Tables 3 and 4 have been prepared and are attached to this report. Revised Table 3 is a direct reproduction of relevant sections of the CIP. Revised Table 4 addresses the relation of individual capital projects with the Lee Plan. It lists the total revenue and capital improvement expenditures for the five year period covering FY13 to FY18. The total five-year revenue on Table 4 is \$378,461,000. This matches the listed total five year expenditures for capital improvements. Therefore, the proposed five-year Capital Improvement Plan demonstrates financial feasibility. Adoption of this amendment will bring the Lee Plan into compliance with the requirements to annually update the CIP.

B. CONCLUSIONS

Adopting the updated Tables 3, 3(a) and 4 will bring the Lee Plan into conformance with state statutes. It will also keep the Capital Improvement Element consistent with the latest adopted CIP.

C. STAFF RECOMMENDATION

Staff recommends that the board of County Commissioners **adopt** the updated Tables 3, 3(a) and 4 as part of the Lee Plans Capital Improvement Element.

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

DATE OF PUBLIC HEARING: January 27, 2014

A. LOCAL PLANNING AGENCY REVIEW

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

1. RECOMMENDATION:

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

C. VOTE:

NOEL ANDRESS	_____
STEVE BRODKIN	_____
WAYNE DALTRY	_____
JIM GREEN	_____
MITCH HUTCHCRAFT	_____
ANN PIERCE	_____
ROGER STRELOW	_____

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 13/14 - 17/18	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

NATURAL RESOURCES

208588	Caloosahatchee TMDL Compliance	2	A-30100	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,000,000	30,000,000
208589	Charlotte Harbor TMDL Compliance	2	A-30155	0	0	0	0	0	0	1,209,916
203072	Eagle Ridge/Legends Interconnect	4	A-30155	0	0	0	0	0	0	450,000
208591	Everglades-West Coast TMDL Compliance	2	A-30100	200,000	200,000	200,000	200,000	200,000	1,000,000	18,000,000
208548	Fichter Creek Restoration	5	A-30100,55	0	1,400,000	0	0	0	1,400,000	0
208567	Nalle Grade Stormwater Park	4	A-30155	0	0	3,000,000	0	0	3,000,000	0
208563	NFM Surface Water Improvements	1	A-30155	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	0
208569	Palmona Park Water Quality Improvements	1	A-30100	500,000	0	0	0	0	500,000	0
208538	Spanish Creek Restoration	3	A-30100	100,000	400,000	0	0	0	500,000	0
208557	Sunniland/Nine Mile Run Drainage Improve	3	A-30155	0	100,000	350,000	0	0	450,000	0
208509	Yellow Fever Creek Chain Improvements	5	A-30100	0	571,000	0	0	0	571,000	0
NATURAL RESOURCES CAPITAL TOTAL				1,800,000	4,671,000	5,550,000	3,200,000	3,200,000	18,421,000	49,659,916

TRANSPORTATION DEPARTMENT

205075	Alico Rd 4L - Ben Hill/Airport Rd	5	GT	170,000	0	8,350,000	540,000	0	9,060,000	0
206002	Bicycle/Pedestrian Facilities	4	GT,I-21/25	467,000	740,000	180,500	1,014,000	1,006,000	3,407,500	3,700,000
205724	Big Carlos Pass Bridge Replacement	1	E	1,500,000	3,500,000	3,500,000	3,000,000	3,000,000	14,500,000	27,400,000
205723	Bonita Beach Road - Phase III	5	I-24,A,S	0	0	0	0	0	0	22,800,000
206758	Briarcliff/Ripp Signalization	3	GT	200,000	0	0	0	0	200,000	0
204088	Burnt Store Road Four Laning-78 to Van Buren	5	E, A, I-22	1,008,000	9,137,000	790,000	5,500,000	240,000	16,675,000	12,920,000
	Corbett Rd Widening/Resurfacing	3	GT	0	150,000	690,000	0	0	840,000	0
	Crystal Drive 2 Lane Divided	5	GT	0	0	0	0	850,000	850,000	6,275,000

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 13/14 - 17/18	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
205077	Crystal/Plantation Roundabout	4	GT	450,000	0	0	0	0	450,000	0
205067	Estero Blvd Improvements	3	GT,S	7,000,000	300,000	0	750,000	7,000,000	15,050,000	31,000,000
205605	Fiber Ring	NR	E	350,000	0	0	0	0	350,000	0
205063	Homestead 4L / Sunrise-Alabama	5	I-23,A,Loan	3,400,000	150,000	12,100,000	690,000	0	16,340,000	0
	Kismet/Littleton Realignment	5	I-22	0	0	0	137,500	675,000	812,500	693,500
205068	Luckett Road 4L / Ortiz to I-75	5	I-23,A	0	0	0	0	0	0	3,069,000
205078	North Airport Road Reconstruction	3	GT	1,800,000	0	0	0	0	1,800,000	0
	Ortiz 4L / Colonial-MLK	5	I-23,A	0	0	0	0	0	0	10,819,000
205056	Ortiz Avenue/SR80 - Luckett	5	I-23,A	0	0	0	0	0	0	10,650,000
204072	Ortiz Four Laning - MLK to Luckett	5	I-23,A,G	0	0	0	0	0	0	9,725,000
206759	Signal System ATMS Upgrades	3	GT	750,000	750,000	750,000	0	0	2,250,000	0
204053	Three Oaks Pkwy Extension, North	R	I-24,A,GT	0	0	0	0	0	0	39,776,883
205818	Toll Interoperability	3	E	750,000	0	0	0	0	750,000	0
	Toll System Replacement	NR	E	0	0	0	4,540,000	2,200,000	6,740,000	1,960,000
TRANSPORTATION CAPITAL TOTAL				17,845,000	14,727,000	26,360,500	16,171,500	14,971,000	90,075,000	180,788,383

UTILITIES

	Airport Mitigation Park ASR System	5	E	0	0	0	0	0	0	21,970,000
207614	Alico Rd 4L-Ben Hill/Airport Haul-WM Reloc	3	E	0	0	3,750,000	0	0	3,750,000	0
	Bayshore Rd 24" WM-Samville to N. Tamiami	5	E	0	0	0	0	0	0	3,450,000
	Ben Hill Griffin Force Main Improve South	5	E	0	425,000	4,575,000	0	0	5,000,000	0
	Colonial 30" Water Main-Ortiz to Gumnery	5	E	0	0	0	0	0	0	8,400,000
207158	Corkscrew Road & I-75 Interchange	5	E	0	0	0	0	0	0	3,000,000
	County 951 Utility Relocation	4	E	0	0	0	0	0	0	350,000
207448	County-Wide Fiber Network	1	E	100,000	100,000	100,000	0	0	300,000	0
	Customer Service Center Expansion	3	E	0	0	0	0	0	0	750,000
207146	Daniels Parkway & I-75 Interchange	3	E	0	0	0	0	0	0	2,356,000

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 13/14 - 17/18	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
207307	Daniels Pkwy Force Main Ext to Gateway	5	E	0	0	500,000	1,750,000	0	2,250,000	0
	Deep Injection Well - #2	5	E	0	0	400,000	0	0	400,000	6,000,000
207606	Del Prado Water Main Replacement	3	E	400,000	0	1,075,000	0	0	1,475,000	0
207429	Electrical Equipment Upgrades & Replacements	3	E	286,200	436,100	280,400	216,200	0	1,218,900	2,300,000
207446	Energy Management Initiatives Program	NR	E	100,000	100,000	100,000	100,000	100,000	500,000	0
207326	Estero Blvd Force Main Relocation	3	E	1,500,000	0	0	0	0	1,500,000	5,625,000
207447	Facility Wide Security System	2	E	25,000	25,000	25,000	25,000	0	100,000	175,000
207304	FGCU Sewer	4	E	3,000,000	300,000	0	0	0	3,300,000	0
207197	FGCU Water	4	E	1,050,000	275,000	0	0	0	1,325,000	0
207292	FGCU/Miromar Reuse Extension	5	E	0	0	0	0	0	0	200,000
207613	Fiber Optic Upgrades	3	E	250,000	0	0	0	0	250,000	0
207293	Fiesta Village Sewer Collection System Improve	5	E	0	0	0	600,000	0	600,000	0
	Fiesta Village WWTP RM Upgrade	3	E	0	0	0	0	0	0	4,925,000
207450	Fiesta WWTP Sludge Handling	1	E	250,000	850,000	0	0	0	1,100,000	0
207451	FMB WWTP Controls System Replacement	3	E	600,000	0	0	0	0	600,000	0
	FMB WWTP EQ Tank Replacement	3	E	0	0	425,000	6,075,000	0	6,500,000	0
207452	Gateway Operations Building/Sludge Cover	3	E	320,000	0	0	0	0	320,000	0
207308	Gateway WWTP ASR Well System	3	E	0	0	0	100,000	210,000	310,000	3,373,000
207323	Gateway WWTP - Davco Rehab	3	E	2,000,000	0	0	0	0	2,000,000	0
207247	Inflow & Infiltration Improvements	3	E	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000
207430	Instrumentation Upgrades & Improvements	3	E	106,100	115,100	152,500	0	0	373,700	600,000
	Interconnect Pinewoods Distribution Sys	3	E	0	0	0	0	0	0	4,850,000
207444	LCU Generator Replace & Improve	3	E	200,000	340,000	340,000	198,000	0	1,078,000	1,000,000
207190	Lime Sludge Handling Facilities Improvements	3	E	0	0	0	0	0	0	900,000
207252	Matanzas Pass Force Main	4	E	350,000	0	0	0	0	350,000	0
207453	McGregor Blvd Water Main Replacement	3	E	1,000,000	3,000,000	3,000,000	0	0	7,000,000	0
207611	N Cleveland Water Main Replacement	3	E	350,000	1,525,000	0	0	0	1,875,000	0

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 13/14 - 17/18	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
207618	NLC WTP Deep Injection Well Backup	3	E	52,500	5,350,000	425,000	0	0	5,827,500	0
207602	North Lee County RO Plant Wellfield Expansion	5	E	1,400,000	0	0	0	0	1,400,000	0
	North Lee County WTP Expansion to 15 MGD	5	E	0	0	0	2,300,000	26,000,000	28,300,000	0
207619	NLC WTP Wellfield Expansion to 15 MGD	5	E	2,620,000	0	0	0	10,580,000	13,200,000	0
	North-South 30" Water Main-SR80 to AHR	3,5	E	0	0	0	0	0	0	28,200,000
	N Tamiami 24" WM-Pondella to Cleveland	5	E	0	0	0	0	0	0	5,600,000
207311	Olga WTP Alternative Water Source & Process Imp	3	E	0	0	0	0	0	0	81,800,000
207454	Operations Building Replacement	3	E	30,000	150,000	0	1,500,000	0	1,680,000	0
	Orange Grove WM-Pondella to Hancock	3	E	0	0	0	700,000	0	700,000	0
	Ortiz FM - Palm Beach to Ballard	3	E	0	0	0	2,000,000	0	2,000,000	0
	Ortiz Ave Utility Relocation-MLK to SR80	3	E	0	0	0	0	0	0	6,000,000
207127	Page Park Waterline Improvements	3	E	2,500,000	1,300,000	0	0	0	3,800,000	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
207615	Pinewoods Chemical Tank Replacements	3	E	450,000	0	0	0	0	450,000	0
	Pinewoods Odor Control Scrubber	3	E	0	0	0	200,000	0	200,000	0
207607	Pinewoods Wellfield Electrical Improvements	3	E	2,600,000	0	0	0	0	2,600,000	0
	Pinewoods WTP Degasifiers Replacement	3	E	0	0	759,000	0	0	759,000	0
207284	Reclaim Water ASR	5	E	0	0	0	0	0	0	5,370,000
207324	Regional WWTP Study	5	E	0	0	0	0	0	0	250,000
207455	Reuse System & Site Improvements	3	E	1,000,000	1,000,000	1,300,000	0	0	3,300,000	0
207162	San Carlos Blvd Improv-Linda Loma to Kelly	3	E	0	0	0	0	0	0	1,800,000
207320	San Carlos FM - Main to Hurricane Pass	1	E	0	0	0	0	0	0	1,000,000
207329	San Carlos WWTP Diversion to 3 Oaks WWTP	3	E	200,000	0	0	0	0	200,000	0
207424	SCADA Upgrades & Improvements	3	E	326,200	600,000	300,000	300,000	300,000	1,826,200	1,000,000
207456	Secondary Containments-Chemical Tanks	3	E	150,000	0	0	0	0	150,000	0
207184	SFM Water Transmission Line Improvements	5	E	0	0	0	0	0	0	2,119,000

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 13/14 - 17/18	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
207194	Summerlin Road Water System Improvements	5	E	0	0	0	0	0	0	6,379,248
207325	Three Oaks Oxidation Ditch Improvements	4	E	0	0	2,500,000	0	0	2,500,000	0
	Three Oaks WWTP Expansion to 9 MGD	5	E	0	0	200,000	0	0	200,000	45,000,000
207164	Tice Street Loop	3	E	0	1,200,000	0	0	0	1,200,000	0
	Treeline WM-Terminal Access to Daniels	5	E	0	0	0	0	0	0	4,430,000
207170	US 41 Watermain Improvement	3	E	0	2,500,000	2,500,000	0	0	5,000,000	0
207229	Wastewater System Improvements	3	E	250,000	250,000	150,000	150,000	150,000	950,000	1,000,000
207138	Wastewater Treatment Plant Improvements	1	E	95,000	770,000	1,300,000	450,000	150,000	2,765,000	5,375,000
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 Ben Hill To Treeline	5	E	0	0	0	0	0	0	6,960,000
207268	Water Treatment Plant Improvements	1	E	411,400	180,600	0	0	0	592,000	0
207426	Water/Sewer Line Relocation-Three Oaks Ext.	3	E	0	0	0	0	0	0	300,000
207149	Well Redevelopment/Upgrade & Rebuild	3,5	E	460,000	130,000	130,000	130,000	130,000	980,000	450,000
207183	WWE Water Transmission Line Improvement	5	E	0	0	0	1,100,000	0	1,100,000	0
207315	WWE WWTP Flow Diversion	3	E	400,000	0	0	0	0	400,000	0
207274	WWTP Odor Control System Improvements	3	E	0	0	50,000	0	0	50,000	1,062,750
207620	Work Dr Industrial Pk WM Improvements	3,4	E	300,000	2,075,000	0	0	0	2,375,000	0
207621	Yacht Club Colony Distribution Sys Rehab	1	E	2,500,000	0	0	0	0	2,500,000	0
UTILITIES CAPITAL TOTAL				28,632,400	23,996,800	25,336,900	18,894,200	38,620,000	135,480,300	281,519,998

SOLID WASTE

200939	Electric System Improvements	3	E	750,000	0	0	0	0	750,000	0
200936	Landfill Gas Collection System	NR	E	3,250,000	0	0	0	0	3,250,000	2,000,000
200931	Lee Hendry Landfill Leachate Treatment	1	E	0	0	0	0	0	0	2,600,000
200937	Lee Hendry Landfill Expansion 2014	5	E	14,500,000	0	0	0	0	14,500,000	1,000,000

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 13/14 - 17/18	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
	Processing Facility (Future)	5	E	0	0	0	0	0	0	75,000,000
	Scale Improvements	5	E	0	450,000	0	0	0	450,000	0
SOLID WASTE CAPITAL TOTAL				18,500,000	450,000	0	0	0	18,950,000	80,600,000
COUNTY LANDS										
208800	Conservation 2020		A	125,485	22,700,000	22,700,000	22,700,000	22,700,000	90,925,485	0
COUNTY LANDS CAPITAL TOTAL				125,485	22,700,000	22,700,000	22,700,000	22,700,000	90,925,485	0
GOVERNMENT FACILITIES										
203414	Beach Park & Ride	5	A, G	500,000	0	0	0	3,000,000	3,500,000	0
208904	Bus Rapid Transit	5	A, G	550,000	300,000	0	0	0	850,000	5,427,000
	Charlotte County Connector	5	G	0	0	0	0	3,000,000	3,000,000	0
208836	New EMS Station - Matlacha	5	A	0	0	0	0	0	0	2,263,109
208894	Park & Ride/Transit Stations	3	A, E, G	0	0	0	0	0	0	1,000,000
	Rosa Parks Intermodal Center Expansion	5	G	0	0	0	6,000,000	0	6,000,000	0
208864	Transit Passenger Amenities	1	A, G	100,000	100,000	500,000	1,000,000	1,000,000	2,700,000	5,000,000
GOVERNMENT FACILITIES CAPITAL TOTAL				1,150,000	400,000	500,000	7,000,000	7,000,000	16,050,000	13,690,109
LIBRARY PROJECTS										
	Bonita Library Replacement	5	LA	0	0	0	0	0	0	12,000,000
	Fort Myers Library Fresh Air Unit Replacement	3	LA	0	0	0	0	0	0	125,000
	North Ft Myers Library Replacement	4	LA	0	0	0	0	0	0	12,000,000
LIBRARY CAPITAL TOTAL				0	0	0	0	0	0	24,125,000

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 13/14 - 17/18	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

PARKS - COMMUNITY & REGIONAL

202146	Brooks Park Master Plan & Improvements	5	I-24	0	0	0	0	0	0	1,250,000
202153	Caloosahatchee Reg Pk Maint Building	3	I-R	100,000	0	475,000	0	0	575,000	0
202154	Greenways	5	I-R	50,000	100,000	75,000	250,000	300,000	775,000	400,000
	Idalia Park	5	I - R	0	0	0	0	0	0	100,000
	Pine Island Comm Marina Mstr Plan & Impr	3	A	0	0	0	0	0	0	1,050,000
PARKS CAPITAL TOTAL				150,000	100,000	550,000	250,000	300,000	1,350,000	2,800,000

TOTAL CAPITAL BUDGET				68,202,885	67,044,800	80,997,400	68,215,700	86,791,000	371,251,785	633,183,406
-----------------------------	--	--	--	-------------------	-------------------	-------------------	-------------------	-------------------	--------------------	--------------------

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

Project description	Location	Planned Cost:						Funded
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Total	
CAPACITY PROJECT SCHEDULES								
Addition	DUNBAR HIGH SCHOOL	\$30,793,335	\$0	\$0	\$0	\$0	\$30,793,335	Yes
CAPACITY PROJECT SUB TOTAL		\$30,793,335	\$0	\$0	\$0	\$0	\$30,793,335	
OTHER PROJECT SCHEDULES								
Balance remaining within project /not closed.	HARNS MARSH MIDDLE SCHOOL	\$8,349	\$0	\$0	\$0	\$0	\$8,349	Yes
Balance remaining within project /not closed.	TORTUGA PRESERVE ELEMENTARY	\$1,483	\$0	\$0	\$0	\$0	\$1,483	Yes
Treeline Staging School	CAPE CORAL SENIOR HIGH	\$62,727	\$0	\$0	\$0	\$0	\$62,727	Yes
Balance remaining within project /not closed	TICE ELEMENTARY	\$3,823,861	\$0	\$0	\$0	\$0	\$3,823,861	Yes
OTHER PROJECT SCHEDULES SUB TOTAL		\$3,896,420	\$0	\$0	\$0	\$0	\$3,896,420	
TOTAL							\$34,689,755	

TABLE 4

LEE COUNTY, FLORIDA
CAPITAL IMPROVEMENT PROGRAM FY 13/14 - 17/18
TOTAL REVENUE AND PROJECT SUMMARY
FIGURES EXPRESSED IN THOUSANDS

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 13/14 - 17/18	CAPITAL IMPROVEMENT FUND (1)	TRANSPORTATION IMPROVEMENT FUND (2)	LONG-TERM DEBT GRANT FUNDS OR LEASE/PURCH (3)	WATER & SEWER REV/DEBT (4)	SOLID WASTE FEES/DEBT (5)	IMPACT FEES & DEVELOP AGREEMENTS	TOTAL
COUNTY LANDS	\$ 90,925	\$ 90,925	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,925
GOVERNMENT FACILITIES	16,050	1,600	0	14,450	0	0	0	16,050
LIBRARY	0	0	0	0	0	0	0	0
NATURAL RESOURCES	18,421	18,421	0	0	0	0	0	18,421
COMMUNITY AND REGIONAL PARKS	1,350	0	0	0	0	0	1,350	1,350
SOLID WASTE	18,950	0	0	0	0	18,950	0	18,950
TRANSPORTATION - MAJOR ROADS	90,075	2,400	82,575	0	0	0	5,100	90,075
UTILITIES	135,480	0	0	0	135,480	0	0	135,480
FY 13/14 - 17/18 TOTAL CIP	\$ 371,251	\$ 113,346	\$ 82,575	\$ 14,450	\$ 135,480	\$ 18,950	\$ 6,450	\$ 371,251

- (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 FEDERAL GRANT FUNDS.
(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.