

BOOK 4

CPA2008-11

DCA

FEBRUARY 6, 2009



LEE COUNTY
SOUTHWEST FLORIDA

BOARD OF COUNTY COMMISSIONERS

Bob Janes
District One

A. Brian Bigelow
District Two

Ray Judah
District Three

Tammy Hall
District Four

Frank Mann
District Five

Donald D. Stilwell
County Manager

David M. Owen
County Attorney

Diana M. Parker
County Hearing Examiner

February 6, 2009

Scott Rogers, Principal Planner
Florida Department of Community Affairs
Division of Community Planning
2555 Shumard Oak Boulevard
Tallahassee, FL. 32399-2100

Re: Amendment CPA2008-11
2008 Capital Improvement Element Update Amendment Cycle

Dear Mr. Rogers:

You have asked for additional data and analysis to support CPA 2008-11, the adopted annual update to the County's Capital Improvement Element. I offer the following support documents to address these concerns.

Included with this letter is a table of revenue sources for the proposed Five-Year Schedule of Capital Improvements. This table includes revenue projections for each fiscal year for the five year period covered by CPA2008-11, Fiscal Year 08/09 through 12/13. The table bottom row also includes a summary of the Total Project Expenditures, listed by yearly total for each year of the Five-Year Schedule of Capital Improvement. In all cases the total listed expenditures match the Total Project Revenues for that fiscal year. Therefore, each fiscal year of the Capital Improvement Plan is shown to be financially feasible.

Staff has also included copies of the Lee County Annual Concurrency Reports for 2003 through 2008. The Concurrency report is a yearly snapshot of the availability of capacity for each of the regulatory level of service standards. Regarding transportation, the report identify road segments that are currently or are projected to fail to achieve the required level of service standard. The report uses three scenarios to make this determination, existing conditions, a one-year projection, and a forecast condition that adds traffic to the segment from adjacent development that has already received a local development order. The last two conditions are the planning tools used to program future capital improvements. Capital improvement projects that address failing or projected to fail level of service standards are then determined and included in the Capital Improvement Plan. As you can see from the report, a similar process is used for all public facilities for which Lee County has mandatory levels of service standards.

In addition to the annual Concurrency Report, Lee Plan Policy 95.1.1b contains criteria to assign priorities to proposed Capital Improvement projects when existing or projected deficiencies exceed projected available revenues. The top priority is assigned to projects that remove a direct or immediate threat to the public health or safety. The next priority is for those projects that are directed by a court order or otherwise by law. The third highest priority is for projects that are essential for the maintenance of the county's investment in existing infrastructure. The fourth priority is for projects that remove a service level deficiency that affects developed areas. The lowest priority is for projects that provide new or additional facility capacity for undeveloped future urban areas.

Included with this letter is a copy of a PowerPoint presentation Lee County Department of Transportation staff recently provided to the Board of County Commissioners. It outlines the CIP programming process for road facilities and may help you to understand our local process.

Feel free to contact us if you have any questions about this information.

Sincerely,

DEPT. OF COMMUNITY DEVELOPMENT
Division of Planning



Paul O'Connor, AICP
Director

FUNDING OF CAPITAL IMPROVEMENT PROGRAM FY 08/09 - 12/13

REVENUES	FUNDING	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 08/09 - 12/13	CIP BUDGET 6-10
Library Ad Valorem	14800	5,500,000	0	0	0	0	5,500,000	125,000
All Hazards Ad Valorem	18200	2,240,000	3,910,000	0	0	0	6,150,000	0
CIP Ad Valorem	30100	14,973,233	14,276,464	27,039,577	11,175,460	5,650,000	73,114,734	33,509,820
Unincorporated MSTU	15500	800,000	0	0	0	0	800,000	1,462,666
Conservation 2020 Ad Valorem	30103	36,135,387	36,135,387	36,135,387	36,858,094	37,595,256	182,859,511	0
Gas Taxes	30700	1,700,000	1,000,000	1,000,000	500,000	17,500,000	21,700,000	58,025,000
Cape Surplus Tolls	30721	0	0	0	0	0	0	91,505,655
Grant for EOC Building	Grant	0	4,000,000	0	0	0	4,000,000	0
Proposed Debt	DEBT	0	0	0	0	0	0	635,334,068
Contribution - Bonita Springs		0	0	0	4,000,000	0	4,000,000	18,023,500
Loan from the General Fund	Loan	500,000	0	0	0	0	500,000	0
Road Revolving Loan Program		2,500,000	0	0	0	0	2,500,000	0
Cape/Midpoint Surplus Tolls	42135	0	0	0	0	0	0	2,500,000
Funding Source to be determined	TBD	0	0	0	0	0	0	5,815,000
Solid Waste Funds	401's	5,120,982	3,050,000	2,700,000	1,450,000	8,400,000	20,720,982	80,600,000
Transit Capital Fund	48640	200,000	0	0	0	0	200,000	0
Utilities Funds	487's	36,644,065	27,173,522	26,770,000	10,100,000	8,160,000	108,847,587	137,811,500
ITG	51500	1,000,000	1,000,000	1,000,000	0	0	3,000,000	0
Park Impact Fees - Cape Coral/Pine Island	18605	380,000	0	0	0	0	380,000	0
Park Impact Fees - Sanibel/Captiva	18621	218,254	0	0	0	0	218,254	0
Park Impact Fees - Pine Island/Matlacha	18625	173,408	0	0	0	0	173,408	0
Park Impact Fees - Boca Grande	18627	0	0	0	0	0	0	18,000
Regional Park Impact Fees	18700	0	0	0	0	0	0	2,610,000
Road Impact Fees - Boca Grande	18821	0	0	1,853	1,871	1,890	5,614	2,500,000
Road Impact Fees - North	18822	0	0	36,471	36,835	6,037,204	6,110,510	99,058,100
Road Impact Fees - Central	18823	15,046,143	5,200,000	2,973,729	1,436,066	10,498,426	35,154,364	142,480,000
Road Impact Fees - Southwest	18824	0	0	136,567	4,137,933	139,312	4,413,812	61,770,573
Road Impact Fees - Southeast	18825	0	0	19,295	19,487	19,682	58,464	0
Total Project Revenues		123,131,472	95,745,373	97,812,879	69,715,746	94,001,770	480,407,240	1,373,148,882

EXPENDITURES		CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 08/09 - 12/13	CIP BUDGET 6-10
--------------	--	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------	-----------------------------------	-----------------------

Total Project Expenditures		123,131,472	95,745,373	97,812,879	69,715,746	94,001,770	480,407,240	1,373,148,882
----------------------------	--	-------------	------------	------------	------------	------------	-------------	---------------

TRANSPORTATION CIP/ CONCURRENCY REPORT LINK

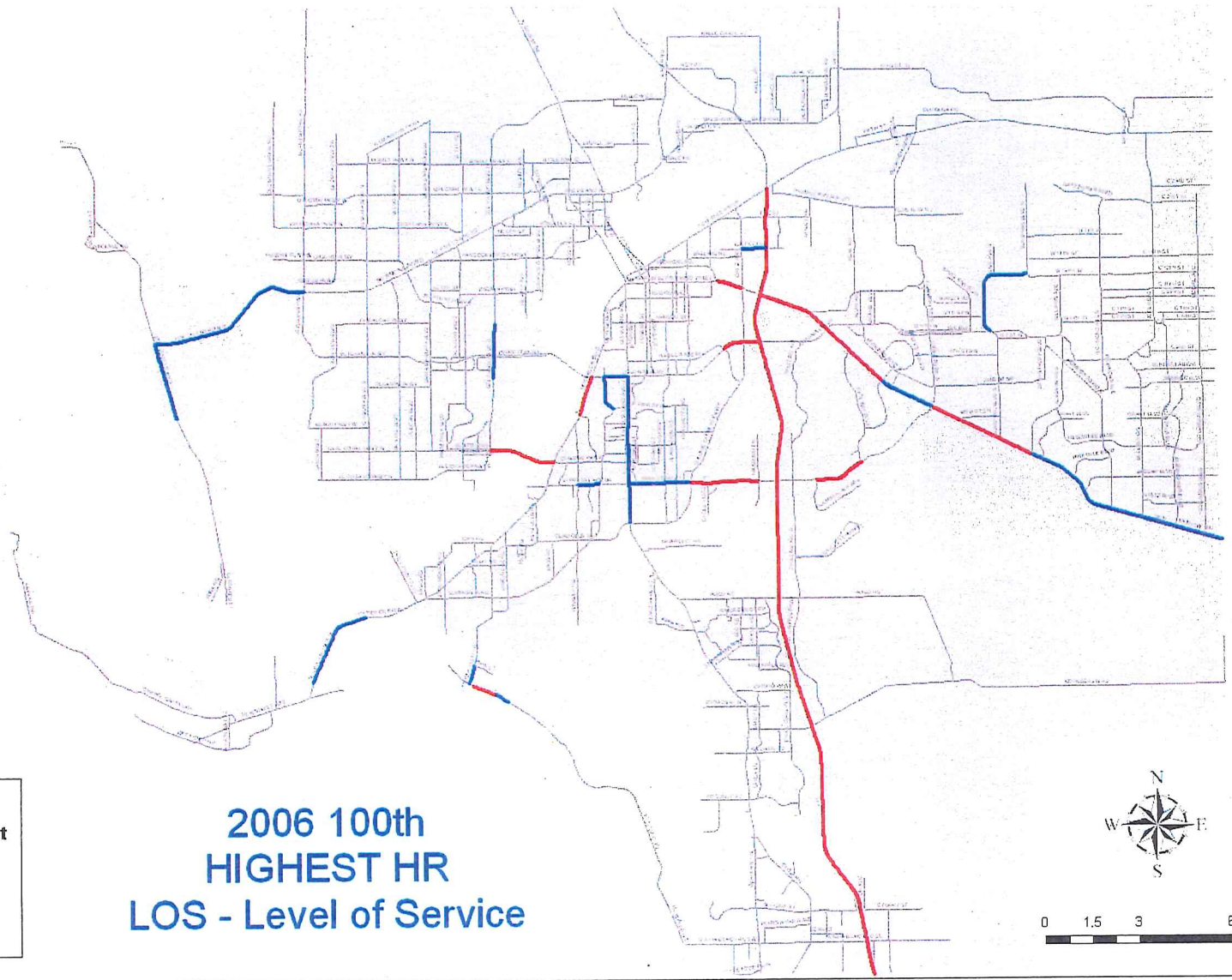
- Direct link between annual concurrency management report and development of transportation CIP
- Annual traffic counts for prior year reported by DOT in January/February – converted by DOT from Annual Average Daily Traffic to 100th highest hour conditions, which reflect peak season, peak hour

TRANSPORTATION CIP/ CONCURRENCY REPORT LINK

- Also convert to peak direction, and send converted volumes to Dev. Services
- That converted condition allows for comparison to road LOS standards in comp plan
- Converted counts represent “existing” conditions as presented in concurrency report (e.g. 2006 100th highest hour)
- Basis for issuing concurrency certificates

TRANSPORTATION CIP/ CONCURRENCY REPORT LINK

- Dev. Services then adds traffic from development with approved building permits (e.g. Estimated 2007 100th highest hour)
- Dev. Services then also adds traffic from development with approved local development orders (e.g. Forecast future volume)



Legend
Major Road Concurrency Report
 — <all other values>
Y2006LOS
 — E
 — F

**2006 100th
 HIGHEST HR
 LOS - Level of Service**



Estimated 2007 100th HIGHEST HR LOS - Level of Service

Legend

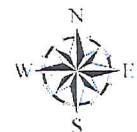
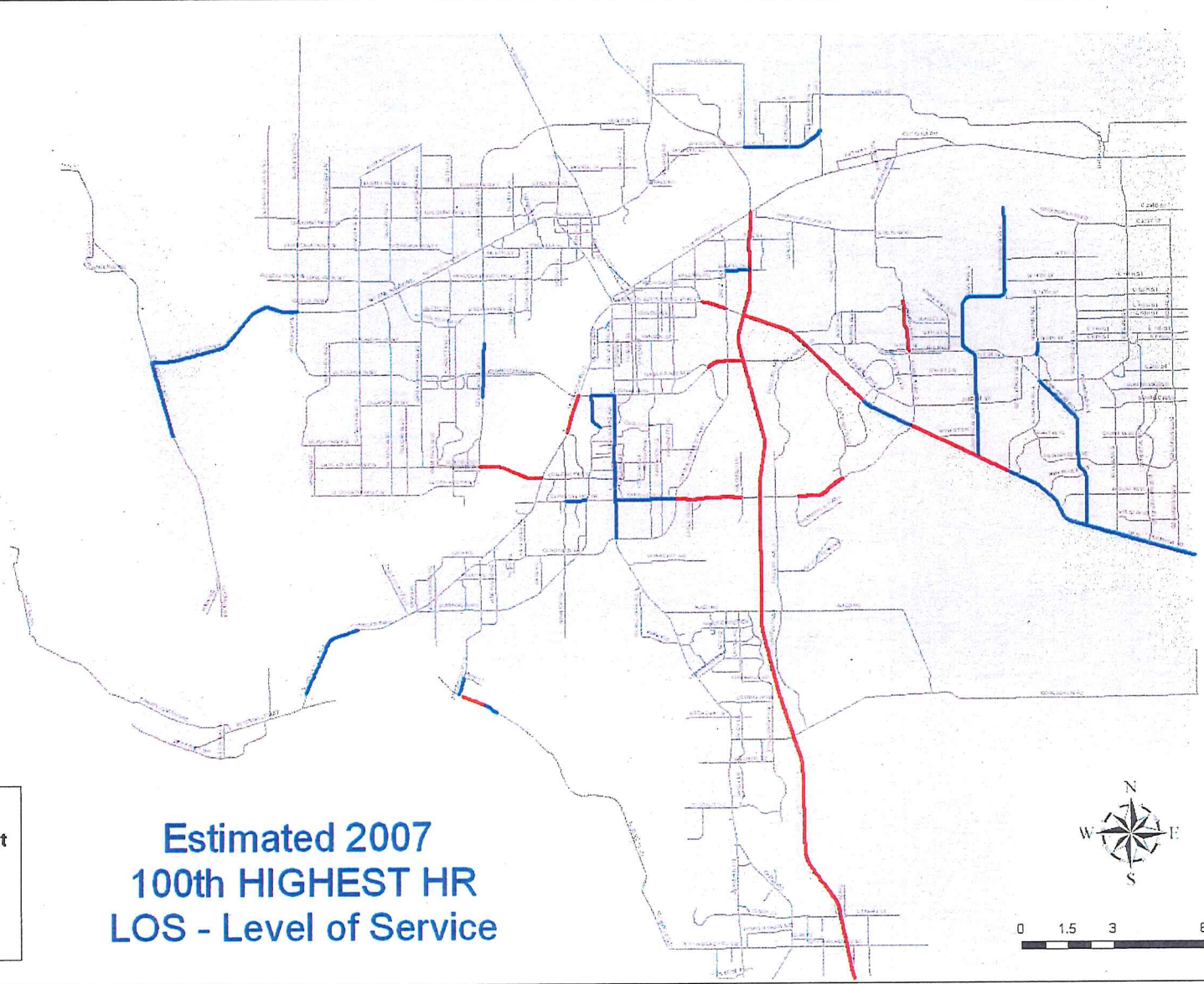
Major Road Concurrency Report

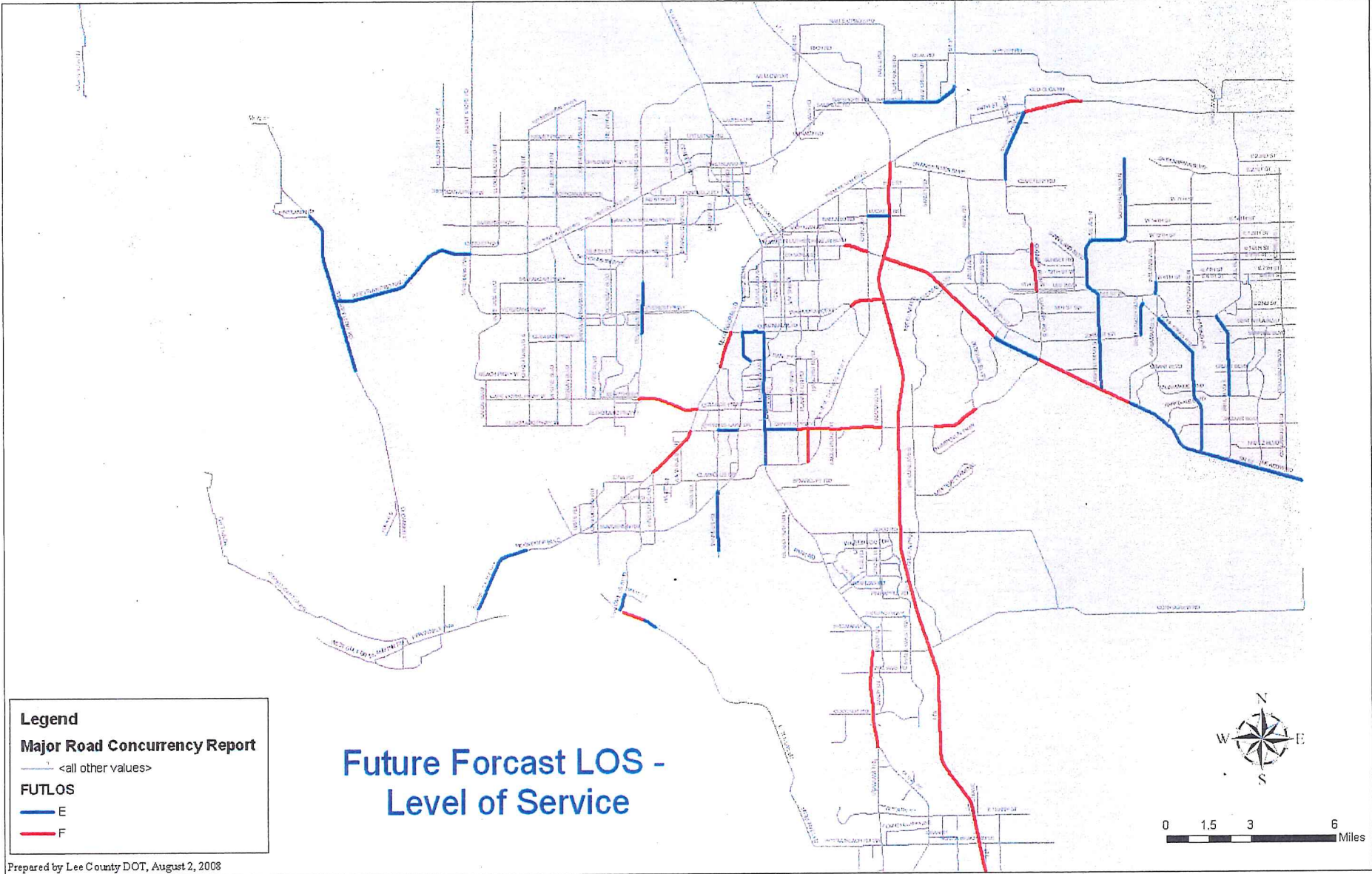
— <all other values>

Y2007ELOS

— E

— F





Legend

Major Road Concurrency Report

— <all other values>

FUTLOS

— E

— F

**Future Forecast LOS -
Level of Service**

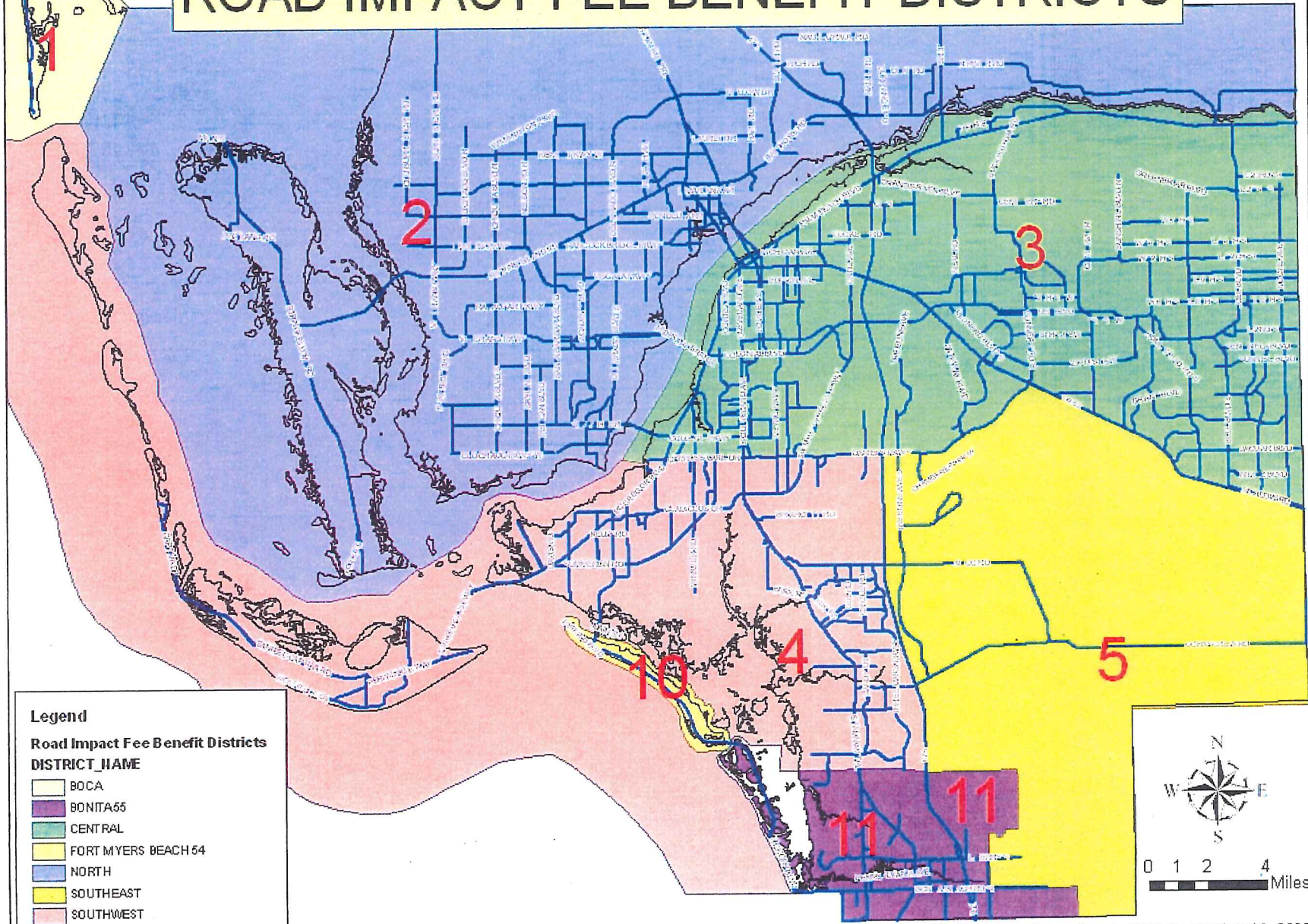


Prepared by Lee County DOT, August 2, 2008

TRANSPORTATION CIP/ CONCURRENCY REPORT LINK

- DOT receives updated road impact fee, local option gas tax, and surplus toll revenue forecasts from Budget Services in February
- Impact fees have to be spent in district where collected, or on improvement that benefits district, and can only be used for capacity-increasing improvements

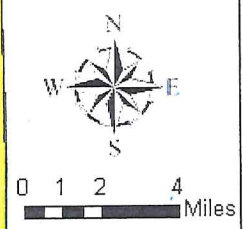
ROAD IMPACT FEE BENEFIT DISTRICTS



Legend

Road Impact Fee Benefit Districts

DISTRICT_NAME	Color
BOCA	Yellow
BONITA55	Purple
CENTRAL	Green
FORT MYERS BEACH 54	Light Blue
NORTH	Blue
SOUTHWEST	Pink
SOUTHEAST	Yellow



Prepared by Rob Lovell, Lee County DOT, September 13, 2005

TRANSPORTATION CIP/ CONCURRENCY REPORT LINK

- Local option gas taxes can be applied County-wide for a variety of uses – but collections flat
- Surplus tolls limited to facilities feeding toll bridges and per interlocal agreements
- DOT updates cost estimates for all projects already in CIP, develops estimates for potential new projects

TRANSPORTATION CIP/ CONCURRENCY REPORT LINK

- Potential new projects drawn from draft concurrency report (which typically isn't finalized until June) and from 5-year model projection done by DOT
- CIP update developed by incorporating additional phases of partially programmed projects, and adding new project phases as needed, within funding limits
- Also guided by Lee Plan policies

TRANSPORTATION CIP/ CONCURRENCY REPORT LINK

- Draft CIP due to Budget Services in March
- DOT then develops a spreadsheet highlighting all changes to transportation CIP, including an assessment of how needs in concurrency report are met
- Program status for failing roads also reported in concurrency report

DCA

JANUARY 5, 2009



LEE COUNTY

SOUTHWEST FLORIDA

BOARD OF COUNTY COMMISSIONERS

Bob Janes
District One

A. Brian Bigelow
District Two

Ray Judah
District Three

Tammy Hall
District Four

Frank Mann
District Five

Donald D. Stilwell
County Manager

David M. Owen
County Attorney

Diana M. Parker
County Hearing
Examiner

January 5, 2009

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

Re: Amendment Lee County 08-C1E1
Adoption Submission Package Supplement
2008 Capital Improvement Element Update Amendment Cycle

Dear Mr. Eubanks:

In response to your letter dated December 24, 2008, please be advised that it is Lee County's intent that Lee County 08-C1E1, CPA2008-11, be considered as an "exempt amendment pursuant to Section 163.3187(1)(f)."

Also as requested in your letter, included with this letter are three copies of the 2008 Lee County De Minimis Impacts Report pursuant to Section 163.180(6) F.S. and Rule 9J-11.011(8)(b).

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

Lee County 2008 De Minimis Impacts Report

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 standards as reported in the 2006/2007-2007/2008 Concurrency Management Report.

			Future Volume (VPH) (1)	Capacity (VPH) (2)	Future Volume/ Capacity (%)	De Minimus Trips 2007 (VPH)	
Immokalee Road (SR 82)	Colonial Boulevard	Commerce Lakes Drive	1106	630 LOS D	176% (3)	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Commerce Lakes Drive	Gunnery Road	710	390 LOS D	182% (3)	1	(3) Exceeds 110%
Immokalee Road (SR 82)	Gunnery Road	Alabama Road	1278	420 LOS C	304% (3)	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Alabama Road	Alex Bell Boulevard	636	420 LOS C	151% (3)	0	(3) Exceeds 110%
Immokalee Road (SR 82)	Alex Bell Boulevard	Hendry County Line	659	420 LOS C	157% (3)	0.5	(3) Exceeds 110%

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

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

(3) Exceeds the 110% criterion.

Lee County 2008 De Minimis Impacts Report

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



STATE OF FLORIDA

DEPARTMENT OF COMMUNITY AFFAIRS

"Dedicated to making Florida a better place to call home"

CHARLIE CRIST
Governor

THOMAS G. PELHAM
Secretary

December 24, 2008

Mr. Paul O'Connor, AICP
Lee County Planning Division Director
P.O. Box 398
Fort Myers, Florida 33902-0398

RECEIVED
DEC 31 2008

COMMUNITY DEVELOPMENT

Dear Mr. O'Connor:

We have received the Lee County 08-CIE1 adopted plan amendment. The adopted amendment package, received by the Department is incomplete because it does not include all of the information required in Section 163.3184, F.S. and Rule 9J-11.011, F.A.C. Your submittal package for the adopted amendment does not include the following:

- Summary of the de minimis impact records pursuant to Section 163.180(6), F.S. and Rule 9J-11.011(8)(b). (Example enclosed);
- In your transmittal letter please identify the amendment as being exempt twice per calendar year. The letter should state "exempt amendment pursuant to Section 163.3187(1)(f)";

The adopted amendment, received on December 23, 2008, will not be processed until the required information is received, as required by section 163.3187, F.S. If we may be of further assistance, please contact myself or Terri Stoutamire, Plan Processor at (850) 922-1804.

Sincerely,

D. Ray Eubanks
Plan Review and Processing Administrator

DRE/ts

cc: Ken Heatherington, Executive Director
Southwest Florida RPC

longer term solutions such as long term concurrency management systems, transportation concurrency exception areas, multimodal transportation districts, transportation concurrency management areas, strategies in the CIE to be implemented over the planning timeframe, or other innovative solutions.

Updates to the CIE which reflect proportionate fair-share contributions may not be found not in compliance based on s.163.3177(3), F.S., (which is the requirement for the CIE) and s.163.3164(32), F.S., (which is the definition of financial feasibility) if additional contributions, payments or funding sources are reasonably anticipated during a period not to exceed 10 years to fully mitigate impacts on the transportation facilities. See s.163.3180(16)(b), F.S. Thus, the annual update to the CIE should demonstrate that the impacted transportation facility will meet the LOS Standard within 10 years through funding sources that are reasonably anticipated.

For additional details regarding proportionate share, please see the *Model Ordinance for Proportionate Fair-Share Mitigation of Development Impacts on Transportation Corridors*, February 14, 2006, prepared by the Center for Urban Transportation Research under contract to the Florida Department of Transportation. This report may be found at <http://www.dca.state.fl.us/fdcp/dcp/transportation/model-ordinance.pdf>

(d) De Minimis Report Requirement: If local governments opt to allow exceptions for de minimis impacts, such local governments must comply with the reporting requirements described below. Section 163.3180(6), F.S., recognizes that certain types of development have a de minimis impact on level of service. A de minimis impact is an impact that affects no more than 1% of the maximum service volume at the adopted LOS Standard. Development which causes only a de minimis impact is not subject to traffic concurrency. However, total traffic volume should not exceed 110% of the maximum service volume at the adopted LOS Standard. Local governments must maintain records to ensure that the 110% criterion is not exceeded. Local governments need not maintain a record of de minimis impacts on roadways that are operating below 100% of the maximum service volume. Exceptions to concurrency for de minimis impacts are allowed only when a roadway is operating between 100% and 110% of the maximum service volume. When a roadway reaches 110%, a local government must stop granting de minimis concurrency exceptions. A summary of these records must be submitted with the annual update of the CIE. Note that the impact of a single family home on an existing lot of record will always constitute a de minimis

impact regardless of the level of deficiency of the affected roadway even if the 110% threshold is exceeded.

The annual update of the CIE must demonstrate that the 110% criterion has not been exceeded or, if it has been exceeded, that the impacted roadway is scheduled for improvement in the Schedule. No de minimis exceptions may be granted on roadways where the 110% criterion is exceeded until such time as the volume of the roadway is reduced below 110%.

Rule 9J-11.011(5)(f), F.A.C., requires that, after December 1, 2007, adopted plan amendment packages that contain a future land use map amendment must include a statement indicating the date that the annual capital improvement element update was adopted and submitted along with the summary of de minimis impact records.

Rule 9J-11.011(8)(b), F.A.C., specifies that if an adopted amendment is the annual CIE update amendment or is an amendment to eliminate, defer, or delay the construction for any facility listed in the Schedule, then pursuant to Section 163.3177(3)(b), F.S., the local government must submit a copy of the executed ordinance, the amendment in strike thru and underline format, and a summary of the de minimis impact records pursuant to Section 163.3180(6), F.S.

6) Urban Service Boundary: If a local government has designated an urban service boundary pursuant to s.163.3177(14), F.S., then it must demonstrate that the area within the boundary is served or is planned to be served with adequate public facilities and services by adopting a 10-year facilities plan in the CIE. This 10-year plan must be financially feasible and updated on an annual basis along with the rest of the element.

E. Capital Planning in the CIE Beyond the Five-Year Schedule

Local governments will occasionally receive applications for future land use map amendments for proposed developments which, due to their size or intensity, are planned to be built out over an extended period. For example, a local government may intend to approve a large map amendment for a planned development that will be developed in phases over twelve years. This development will have infrastructure impacts over this entire build-out, some of which will occur outside the five years covered by the adopted Schedule. In such an instance, the local government will need to explain in the CIE how the infrastructure impacts for all twelve years will be addressed, including the seven years that are beyond the Schedule.

Example

CITY OF DUNEDIN DE MINIMIS RECORDS FOR FY 05/06

ADDRESS	ESTIMATED PEAK HOUR TRIPS ¹	ROADS IMPACTED	V/C PERCENTAGE ²	EVACUATION ROUTE?
1623 St. Mary Drive	1.0	San Salvador	9.16	
		San Christopher	58.84	
		Pinehurst	63.56	
		New York	19.95	
48 Arnoni Drive 37 Arnoni Drive	1.0	Beltrees	23.81	
	1.0	Union	48.47	
		Patricia	64.66	
		Scotsdale	19.41	
2038 Golf View Drive	1.0	Michigan	61.11	
		Pinehurst	45.59	
1745 San Mateo Drive	1.0	San Salvador	10.10	
		Highland/Paloma	27.65	
		San Jose	23.88	
		Alt. US 19	109.90	Yes
2015 Water Wheel Court	1.0	CR 1	54.02	
		Belcher	62.68	
		Hickory Gate	9.98	
		Michigan	61.11	
		Garrison	20.19	
934 Gulf View Boulevard	1.0	Palm	6.73	
		Michigan	61.11	
		Alt US 19	120.55	Yes
		Pinehurst	45.59	
1940 Del Oro Court	1.0	CR 1	58.59	
		Michigan	61.11	
		Solon	31.09	
		Garrison	20.19	
561 Lyndhurst Street	1.0	Lyndhurst	11.41	
		Beltrees	23.81	
		Broadway	13.37	
		Douglas	60.65	
		Highland	27.10	
		Milwaukee	40.03	
		New York	20.14	
		Main	23.77	
Virginia	66.11			
494 Virginia Street	1.0	Lyndhurst	11.41	
		Broadway	13.37	
		Douglas	60.65	
		Highland	27.65	
		Milwaukee	39.69	
		New York	20.21	
		Main	23.77	
		Virginia	66.11	
		SR 580	78.06	Yes
Alt US 19	109.93	Yes		

¹ Single Family DU Trip Rate of 9.6 times Peak Hour Factor of .093 equals .8923 Peak Hour Trips, rounded to 1.0 Peak Hour Trip.

²Roads within .5 miles of "development." Volume based on most recently approved concurrency case; capacity based on FDOT's "Generalized Peak Hour Two-Way Volumes for Florida's Urbanized Areas" (2002). Highest V/C used when multiple segments of same road are impacted.

DCA

DECEMBER 16, 2008



LEE COUNTY
SOUTHWEST FLORIDA
BOARD OF COUNTY COMMISSIONERS

Bob Janes
District One

A. Brian Bigelow
District Two

Ray Judah
District Three

Tammy Hall
District Four

Frank Mann
District Five

Donald D. Stilwell
County Manager

David M. Owen
County Attorney

Diana M. Parker
County Hearing Examiner

December 16, 2008

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 CPA2008-11
Adoption Submission Package
2008 Capital Improvement Element Update Amendment Cycle

Dear Mr. Eubanks:

In accordance with the provisions of F.S. Chapter 163.3184 and of 9J-11.006, this submission package constitutes the adoption of the proposed 2008 Capital Improvement Element Update Amendment Cycle to the Lee Plan to update specific School Concurrency provisions and update Lee Plan Tables 3, 3a and 4. The Lee County Board of County Commissions held an adoption hearing on December 9, 2008. They took final action concerning the adopted amendment at that public hearing. Copies of the adoption ordinance (NO.08-27) are included in this submission package. The December 9th public hearing was properly advertised in the Fort Myers News Press.

Any findings made by the Board of County Commissioners are included in Part V. B. of the staff report accompanying that amendment.

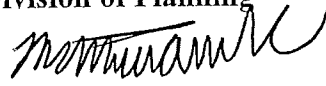
No member of the public spoke or entered their name into the record for the amendment, therefore, a copy of the Citizen Courtesy Information List has been attached indicating no requests were made.

The name, title, address, telephone number, facsimile number, and email address of the person for the local government who is most familiar with the proposed amendments is as follows:

Mr. Paul O'Connor, AICP
Lee County Planning Division Director
P.O. Box 398
Fort Myers, Florida 33902-0398
(239) 479-8585
Fax (239) 479-8319
Email: oconnops@leegov.com

Included with this package, per 9J-11.006, are three copies of the proposed amendments, and supporting data and analysis and the adopting ordinance. By copy of this letter and its attachments, I certify that these amendments 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

EOC: 
Paul O'Connor, AICP
Director

NEWS-PRESS

Published every morning - Daily and Sunday

Fort Myers, Florida

Affidavit of Publication

STATE OF FLORIDA
COUNTY OF LEE

Before the undersigned authority, personally appeared

Kathy Allebach

who on oath says that he/she is the

Legal Assistant of the News-Press, a daily newspaper, published at Fort Myers, in Lee County, Florida; that the attached copy of advertisement, being a

Display

In the matter of

Notice of Amendment to the Lee County Comprehensive Plan

In the court was published in said newspaper in the issues of

November 28, 2008

Affiant further says that the said News-Press is a paper of general circulation daily in Lee, Charlotte, Collier, Glades and Hendry Counties and published at Fort Myers, in said Lee County, Florida and that said newspaper has heretofore been continuously published in said Lee County; Florida, each day, and has been entered as a second class mail matter at the post office in Fort Myers in said Lee County, Florida, for a period of one year next preceding the first publication of the attached copy of the advertisement; and affiant further says that he/she has neither paid nor promised any person, firm or corporation any discount, rebate, commission or refund for the purpose of securing this advertisement for publication in the said newspaper.

Sworn to and subscribed before me this

28th day of November 2008 by

Kathy Allebach

personally known to me or who has produced

as identification, and who did or did not take an oath.

Notary Public

Print Name

NOTARY PUBLIC
Gladys D. Vanderbeck
Commission # DD378967
Expires December 13, 2008
STATE OF FLORIDA
Bonded Troy Fain - Insurance, Inc. 800-385-7019

My commission expires



NOTICE OF AMENDMENT TO THE LEE COUNTY COMPREHENSIVE PLAN

In compliance with Florida Statutes, notice is hereby given that the Lee County Board of County Commissioners will hold a public hearing to consider adopting amendments to the Lee County Comprehensive Land Use Plan (Lee Plan) on Tuesday, December 9, 2008. The hearing will be held in the Board of County Commissioners Hearing Chambers in the renovated Courthouse at 2120 Main Street in downtown Fort Myers. The hearing will commence at 9:30 a.m., or as soon thereafter as may be heard. The purpose of the amendment is to adopt the 2008 Update to the Lee Plan Capital Improvement Element.

This meeting is open to the public. Interested parties may appear and be heard with respect to the proposed amendment. Pursuant to Florida Statutes, Section 163.3184(7), persons participating in the Comprehensive Plan Amendment process, who provide their name and address, will receive a courtesy informational statement from the Department of Community Affairs prior to the publication of the Notice of Intent to find the plan amendment in compliance.

If a person decides to appeal a decision made by the Board of County Commissioners with respect to matters considered at this hearing, that person will need to ensure that a verbatim record of the proceedings is made. The record must include the testimony and evidence that forms the basis of the appeal. Further information may be obtained by contacting the Lee County Division of Planning at 533-8585.

In accordance with the Americans with Disabilities Act, reasonable accommodations will be made upon request. If you are in need of a reasonable accommodation, please contact Janet Miller at 533-8583.

The Board of County Commissioners of Lee County, Florida, proposes to adopt amendments to the Lee Plan by Ordinance described in the agenda below:

**December 9, 2008
9:30 A.M.**

1. Call to order; Certification of Affidavit of Publication

2. Proposed Lee Plan Amendment

A. CPA2008-11 - 2008 Update to the Capital Improvement Element and School Concurrency

Amendment serves as the 2008 Update to the Lee Plan Capital Improvement Element. Incorporates the latest Lee County School District Facilities Work Plan, amends Lee Plan Policy 95.5.1. to adopt the current School District Facilities Work Plan by reference, and incorporates a new fifth year to the County Capital Improvement Program. Also, amends School Concurrency provisions to further clarify student generation rates and special purpose facilities. Sponsor: BOCC

B. Adopt the following ordinance, which incorporates the contents of CPA2008-11 into the Lee Plan:

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 CPA2008-11 PERTAINING TO THE 2008 UPDATE TO THE CAPITAL IMPROVEMENT ELEMENT AND SCHOOL CONCURRENCY 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.

3. Adjourn

**CPA 2008-11
2008 CAPITAL IMPROVEMENT
ELEMENT UPDATE
BoCC SPONSORED
AMENDMENT
TO THE**

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

BoCC Adoption Document

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

December 9, 2008

**LEE COUNTY
DIVISION OF PLANNING
STAFF REPORT FOR
COMPREHENSIVE PLAN AMENDMENT
CPA 2008-11**

Text Amendment

Map Amendment

	This Document Contains the Following Reviews:
✓	Staff Review
✓	Local Planning Agency Review and Recommendation
✓	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: November 24, 2008

PART I - BACKGROUND AND STAFF RECOMMENDATION

A. SUMMARY OF APPLICATION

1. APPLICANT:

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

2. REQUEST:

Amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program for Lee County. Amend the Lee Plan Capital Improvement Element, Table 3a, to incorporate the latest adopted Lee County School District Facilities Work Plan. Amend Policy 95.5.1 to adopt the current School District Facilities Work Plan by reference. Amend the Lee Plan Community Facilities Element to update the School Concurrency Provisions by amending Policies 71.1.1, 71.1.3, 71.2.3, and 95.1.3 to clarify how concurrency is measured for "special purpose" facilities, and adding a new policy to include student generation rates associated with residential unit types.

B. BACKGROUND INFORMATION

This staff report includes proposed language, analyses, and recommendations that were originally part of proposed plan amendments CPA2006-21 (CIP) and CPA2008-21 (School concurrency) in addition to the original CPA2008-11 (School CIP). Only CPA2006-21 has been before the Board of County Commissioners for a transmittal hearing. Florida State Statute requires that all of these amendments

be adopted prior to December 1, 2008. Therefore, Staff has combined all three of these related proposed amendments into one single amendment to be adopted in accordance with FS 163.3187(1)(j) which allows these amendments to be adopted without a transmittal phase.

Florida Statute requires local governments' comprehensive plans to include a Capital Improvement Element that is reviewed and modified on an annual basis. In 2005, the Florida Legislature adopted Senate Bill 360, which mandated the inclusion of public education facilities into local governments concurrency management programs. The Senate Bill also required local governments to include the local school districts capital improvement plan in their comprehensive plans. This legislation requires each local government adopt a Public School Facilities Element (PSFE) as part of its Comprehensive Plan and amend its Capital Improvement Element and Intergovernmental Coordination Element to reference public school concurrency. The PSFE must establish school levels of service as well as address: school utilization; school proximity and compatibility with residential development; availability of public infrastructure; co-location opportunities; and financial feasibility.

As mandated by the Florida Administrative Code (Rule 9J-5.025), the PSFE must contain the following requirements: existing school facility enrollment and school facilities required to meet future needs; projected enrollment for each school facility; existing and projected school facility surpluses and deficiencies by Concurrency Service Area; school level of service standards; a financially feasible five-year schedule of school-related capital improvements that ensures adequate school capacity is available to maintain the adopted level of service; provisions to ensure that school facilities are located consistent with the existing and proposed residential areas they serve; that schools be used as community focal points; and, that schools be co-located with other public facilities.

The element must also include maps depicting existing school sites, areas of anticipated future school sites, ancillary facilities, and Concurrency Service Areas (CSAs). The element must also contain a Proportionate Fair Share Methodology to address circumstances when there is not enough school capacity to accommodate a development. In addition, the element must contain goals, objectives, and policies for planning and school concurrency to achieve the above mentioned requirements.

These requirements were satisfied when the Board of County Commissioners, on August 26, 2008, adopted CPA2006-16 and CPA2006-18. These amendments were found to be in compliance by the State of Florida. These two amendments have not been codified into the Lee Plan at the time of drafting this current amendment. The codification of the adopted policy language will likely result in the renumbering of the PSFE Goal, Objectives and Policies. This current amendment will refer to the policy numbering as contained in CPA2006-16.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

Staff recommends that the Board of County Commissioners amend the Capital Improvements Element (Table 3 & 4) to reflect the latest adopted Capital Improvement Program. Amend the Lee Plan to incorporate the updated Lee County School Districts School Capital Improvement Program (CIP) as Table 3a of the Capital Improvement Element. Amend Lee Plan Policy 95.5.1 to adopt the updated School District Work Plan by reference. Amend the Lee Plan to clarify Policies 71.1.1, 71.1.3 and 95.1.3.7. Adopt Lee Plan Policy 71.2.6 to address student generation rates.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2001, the BOCC adopted a county-wide School Impact Fee ordinance (Ordinance 01-22) that requires the school district present the board of commissioners with a proposed CIP for educational facilities for each fiscal period.
- Florida Statute 163.3177 [12][c] requires the Lee Plan Capital Improvement Element include portions of the School District CIP.
- The updated School District CIP covers Fiscal Years FY08/09-12/13.
- The Lee County School District is expected to grow in the future. Historically, 3,000 to 5,000 new students enter the School District each year.
- Florida Statute Section 163.3180 requires that each local government adopt a Public School Facilities Element.
- The BoCC adopted a plan amendment on August 26, 2008, that addressed the Public Facilities Element state requirements. This amendment, CPA2006-16, incorporated schools as required public facilities for concurrency purposes as well as incorporated two new maps, School Concurrency Service Areas, and Educational and School District Facilities in Lee County.
- The purpose of the proposed plan amendment is to update the School Concurrency Provisions of the Lee Plan.
- Policy 71.1.3 is silent on how concurrency is to be managed for “special centers.”
- The terms “Special centers” and Special Purpose” are used interchangeably in the Lee Plan referring to the identical type of facility.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

The latest CIP adopted by the Board of County Commissioners covers fiscal years FY08/09 to FY12/13. In order to keep the Lee Plan up-to-date with the County's latest plans, revised Tables 3 and 4 have been prepared and are attached to this report. Revised Table 3 is a direct reproduction of relevant sections of the CIP. Revised Table 4 addresses the relation of individual capital projects with the Lee Plan. Approval of this amendment will bring the Lee Plan into compliance with the annual CIP.

Lee Plan Policy 70.1.1 requires a CIP to be prepared and adopted on an annual basis. Florida Statute 163.3177(12)(c) requires the Capital Improvements Element of the comprehensive plan to include the CIP of the Lee County School District. The proposed School CIP covers fiscal years FY08/09 to FY12/13. The Lee Plan must now be amended to include the updated School CIP.

In response to state requirements, the proposed Table 3a has been attached to this report. Table 3a was generated from data included in the Lee County School District 2008-2009 Work Plan. The tables from the Work Plan titled "Capacity Project Schedules" and "Other Project Schedules" were used to create Table 3a. Table 3a was created in a format similar to Lee Plan Table 3, The Capital Improvement Program. This amendment incorporates the most current School CIP into the Capital Improvements Element.

Major funding sources for the Schools Capital Projects Fund include Public Education Capital Outlay (PECO) funds, Classrooms For Kids funding, and property tax revenues. The first two sources are collected and allocated by the State. Property tax revenues are levied by the School Board. PECO funds are derived from utility taxes and are the primary state-level source for capital projects. Classrooms For Kids funding is used to build facilities to reduce class sizes. The property tax is generated by a levy of 2.00 mills for capital projects. These revenue sources are summarized by tables on pages 5 through 8 of the 2008-2009 Work Plan.

The table shown on page 1 of the 2008-2009 Work Plan lists the five-year totals for revenues and project costs for new construction and remodeling projects. The five-year total for revenues is \$332,211,333. The five-year total for project costs is also \$332,211,333. The listed revenues are identical to the project costs which means that the work plan is both balanced and financially feasible.

In a previous Lee Plan amendment (CPA2006-18) the Department of Education noted that the Capital Improvement Element of the Lee Plan did not include a policy that adopted the School District Work Plan by reference into the CIE. Lee Plan amendment CPA2006-16, adopted concurrently with CPA2006-18, proposed such a policy (95.5.1). Further comment from the Florida Department of Education has mandated that the policy adopt the complete School District

Facilities Work Plan by reference by *author, title, and date of adoption*. To address this recommendation, staff proposes the following modifications to Lee Plan Policy 95.5.1. Amending Policy 95.5.1 will facilitate the adoption of future School District work plans and will keep the Capital Improvement Element current.

Policy 95.5.1: The County will annually incorporate into the Capital Improvements Element the “Summary of Capital Improvements Program” and “Summary of Estimated Revenue” tables from the School District’s Five Year Capital Facilities Plan. The County adopts by reference the Lee County School District 2008-2009 Work Plan adopted by the Lee County School District on September 23, 2008.

OTHER TEXT CHANGES

Subsequent to the Board adoption hearing on August 26, 2008, staff incorporated public school facilities in the annual Concurrency Management Report. In this process two issues were identified as needing clarification. The first issue deals with Special Purpose Facilities while the second deals with Student Generation Rates. These issues are discussed below.

Special Purpose Facilities

Policy 71.1.3 provides that “CSAs exclude multizone magnet schools and special centers.”

Policy 71.1.3 is silent on how concurrency is to be managed for “special centers.” Policy 71.1.1 refers to “Special Purpose” facilities while Policy 71.1.3 refers to “special centers.”

Capital Improvement Element Policy 95.1.3.7 also includes a reference to “Special Purpose” facilities.

The terms “Special centers” and “Special Purpose” refer to the same facility type. Policy 71.1.3 should be amended to be consistent with the language in Policies 71.1.1 and 95.1.3.7 by using the term “Special Purpose Facilities.” Staff also recommends a slight language modification to clarify facility types. For example, “Elementary,” refers to “Elementary Schools.” Staff recommends the following modifications to Policy 71.1.1, 71.1.3 and 95.1.3.7:

POLICY 71.1.1: The County adopts the following Level of Service (LOS) standards for public schools, based upon Permanent Florida Inventory of School Houses (FISH) capacity.

- a. Elementary Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.
- b. Middle Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

c. High Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

d. Special Purpose Facilities: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

For purposes of this subsection, a “measurable programmatic change” means a change to the operation of a school and measurable capacity impacts including, but not limited to, double sessions, floating teachers, year-round schools and special educational programs.

Relocatable classrooms may be utilized to maintain the LOS on a temporary basis when construction to increase capacity is planned and in process. The temporary capacity provided by relocatables may not exceed 20% of the Permanent FISH Capacity and may be used for a period not to exceed three years.

Relocatables may also be used to accommodate special education programs as required by law and to provide temporary classrooms while a portion of an existing school is under renovation.

POLICY 71.1.3: The County adopts the School Board’s current School Choice Zone boundaries depicted on Lee Plan Map 22, as Concurrency Service Areas (CSAs). CSAs exclude multizone magnet schools and Special centers Purpose Facilities. Concurrency for new development will be measured against capacity in the 3 Student Assignment Zones (West Zone, East Zone, and South Zone) depicted on Map 22. Special Purpose Facility capacity will be added to the total CSA capacity as these facilities potentially provide service to students from all CSAs. Following the release of the 2010 census data, Lee County and the School District will evaluate expanding the number of CSAs to utilize the CSA Zone geography as the basis for measuring school concurrency.

POLICY 95.1.3.:

1. Through 6. No Change.

7. Public School Facilities

The following Level of Service (LOS) standards for public schools are based upon Permanent Florida Inventory School Houses (FISH) capacity.

a. Elementary Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

b. Middle Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

c. High Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

d. Special Purpose Facilities: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

Student Generation Rates

Through the preparation of the 2008 Concurrency Management Report staff concluded that additional policy guidance was necessary to measure impacts to the School District from proposed development. The earlier amendment did include a discussion concerning Student Generation Rates. CPA2006-16 included the following discussion:

A critical component of the school concurrency process is projecting the number of students that will be generated from new residential development. In order to calculate the number of students associated with new residential development, a student generation multiplier was created in Lee County in 2005 and Lee County has begun the process of developing another Impact Fee Study that should be concluded by the end of 2008. Any revised student generation rates determined by that study will take the place of Student Generation Rates referenced below upon adoption of the revised impact fee ordinance reflecting those generation rates. Because the number of students living in a housing unit varies depending on the type of residential housing, the student generation rate per residential unit is based on three housing types: single family, multi-family, and mobile home.

Consequently, the number of students associated with a development can be calculated by applying the multiplier to the development's proposed number and type of residential housing units. The projected number of students is the product of the development units multiplied by the student generation multiplier for the unit type.

The amendment next provided a table, Table PSFE 5: Student Generation Rates, Lee County 2005 that provided the multiplier by unit type. This table provided the following multipliers: Single Family 0.316; Multi Family 0.125; Mobile Home 0.072; and, All Housing Types 0.212. The source of these multipliers was the Duncan Associates School Impact Fee Update Study, September 2005. The Duncan study was subsequently updated in late August 2008 and changed the multiplier for each unit type. The 2008 Study adopted the following multipliers: Single Family 0.299; Multi Family 0.118; Mobile Home 0.068; and, All Housing Types 0.201.

General Policy guidance is in order so that all parties know what student generation rates to utilize when assessing the impacts of new residential developments upon School District facilities. Staff recommends that a new policy be incorporated into the Lee Plan as follows:

POLICY 71.2.6: For school concurrency purposes, the number of projected students from a proposed residential development will be calculated using the student generation rate for the unit type identified in the School Impact Fee Update Study prepared by Duncan Associates adopted on September 23, 2008. The projected number of students is the product of the number of residential units multiplied by the student generation rate for each unit type.

B. CONCLUSIONS

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

By incorporating the updated School CIP, this amendment will update the Capital Improvement Element in compliance with Florida Statutes.

This amendment also updates the Lee Plan policy provisions pertaining to School Concurrency. The amendment addresses the issues that were identified through the preparation of the 2008 Lee County Concurrency Report. Lee Plan policy guidance is warranted concerning utilization of student generation rates.

C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Lee Plan by incorporating the attached revised tables 3 and 4 into the Capital Improvements Element and include the latest adopted Lee County School Districts School Capital Improvement Program as Table 3a. Staff also recommends to amend Lee Plan Policy 95.5.1 to adopt the School District Work Plan by reference. Staff recommends that the Board of County Commissioners adopt the proposed plan amendment which modifies Policy 71.1.1, Policy 71.1.3, and Policy 95.1.3 as well as incorporating a new Policy, Policy 71.2.6 which provides guidance concerning student generation rates.

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

DATE OF PUBLIC LPA HEARING FOR CPA2006-21: August 25, 2008

DATE OF PUBLIC LPA HEARING FOR CPA2008-11 and CPA2008-21: November 24, 2008

A. LOCAL PLANNING AGENCY REVIEW

For CPA2006-21, Planning staff made a presentation to the LPA. One LPA member asked if the rankings on Table 3 were a classification system or a priority system. Staff responded that it was a classification system. The same member asked why Estero Boulevard was not listed on Table 3. Lee County Department of Transportation staff stated that there is currently no money budgeted in the five-year window for construction on the Estero Boulevard project. LPA members asked questions about specific DOT projects and funding sources in the CIP which DOT staff answered. One member asked about possible destruction of bike lanes on county maintained roads. DOT staff explained the situation regarding such lanes and road shoulders.

The LPA provided no discussion on proposed amendments CPA2008-11 and CPA2008-21.

B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

CPA2006-21 went before the LPA as an item for transmittal rather than adoption. The LPA recommended that the Board of County Commissioners transmit this amendment. The LPA recommends that the Board of County Commissioners adopt both amendments CPA2008-11 and CPA2008-21.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

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

C. VOTE:

CPA2006-21:

NOEL ANDRESS	AYE _____
LES COCHRAN	AYE _____
RONALD INGE	AYE _____

JACQUE RIPPE

AYE

CARLETON RYFFEL

ABSENT

LELAND M. TAYLOR

AYE

RAE ANN WESSEL

AYE

CPA2008-11 and CPA2008-21:

NOEL ANDRESS

AYE

LES COCHRAN

AYE

RONALD INGE

AYE

VACANT

NO VOTE

CARLETON RYFFEL

AYE

LELAND M. TAYLOR

AYE

RAE ANN WESSEL

AYE

**PART IV - REVISIONS TO POLICY 71.2.6 RECOMMENDED
BY THE DEPARTMENT OF COMMUNITY AFFAIRS**

In conversations with Planning Staff, the Department of Community Affairs recommended the following revision to Policy 71.2.6:

POLICY 71.2.6: For school concurrency purposes, the number of projected students from a proposed residential development will be calculated using the student generation rate for the unit type identified in the latest School Impact Fee Update Study prepared by Duncan Associates adopted on September 23, 2008. The projected number of students is the product of the number of residential units multiplied by the student generation rate for each unit type.

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

DATE OF ADOPTION HEARING: December 9, 2008

A. BOARD REVIEW:

The Board of County Commissioners provided no discussion concerning the proposed plan amendment.

B. BOARD ACTION AND FINDINGS OF FACT SUMMARY:

1. BOARD ACTION:

The Board of County Commissioners adopted the proposed plan amendment with the revisions to Policy 71.2.6 recommended by the Department of Community Affairs.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

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

C. VOTE:

A. BRIAN BIGELOW

ABSENT

TAMMARA HALL

AYE

RAY JUDAH

AYE

ROBERT P. JANES

AYE

FRANKLIN B. MANN

ABSENT

The Board of County Commissioners adopted the following changes to the language in the Lee Plan:

Policy 95.5.1: The County will annually incorporate into the Capital Improvements Element the "Summary of Capital Improvements Program" and "Summary of Estimated Revenue" tables from the School District's Five Year Capital Facilities Plan. The County adopts by reference the Lee County School District 2008-2009 Work Plan adopted by the Lee County School District on September 23, 2008.

POLICY 71.1.1: The County adopts the following Level of Service (LOS) standards for public schools, based upon Permanent Florida Inventory of School Houses (FISH) capacity.

a. Elementary Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

- b. Middle Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.
- c. High Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.
- d. Special Purpose Facilities: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

POLICY 71.1.3: The County adopts the School Board's current School Choice Zone boundaries depicted on Lee Plan Map 22, as Concurrency Service Areas (CSAs). CSAs exclude multizone magnet schools and Special centers Purpose Facilities. Concurrency for new development will be measured against capacity in the 3 Student Assignment Zones (West Zone, East Zone, and South Zone) depicted on Map 22. Special Purpose Facility capacity will be added to the total CSA capacity as these facilities potentially provide service to students from all CSAs. Following the release of the 2010 census data, Lee County and the School District will evaluate expanding the number of CSAs to utilize the CSA Zone geography as the basis for measuring school concurrency.

POLICY 95.1.3.:

1. Through 6. No Change.

7. Public School Facilities

The following Level of Service (LOS) standards for public schools are based upon Permanent Florida Inventory School Houses (FISH) capacity.

- a. Elementary Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.
- b. Middle Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.
- c. High Schools: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.
- d. Special Purpose Facilities: 100% of Permanent FISH Capacity as adjusted by the School Board annually to account for measurable programmatic changes.

POLICY 71.2.6: For school concurrency purposes, the number of projected students from a proposed residential development will be calculated using the student generation rate for the unit type identified in the School Impact Fee Update Study prepared by Duncan Associates adopted on September 23, 2008. The projected number of students is the product of the number of residential units multiplied by the student generation rate for each unit type.

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

PROJ #	Approved PROJECT NAME	COMP PLAN	FUNDING	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
		CODE	SOURCE	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

NATURAL RESOURCES

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

DEPARTMENT OF TRANSPORTATION

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

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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	
				FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10	
	Brantley Rd Guardrail/Culverts	3	GT	1,000,000	0	0	0	0	0	1,000,000	0
	Buckingham / Orange River-SR80	5	A,I-23	0	0	0	0	0	0	0	40,179,320
204088	Burnt Store Road Four Laning-78 to Van Buren	5	E	0	0	0	0	0	0	0	52,255,655
205061	Bus US 41/Littleton - US 41	5	GT,I-22	0	0	0	0	0	0	0	29,978,100
206064	Colonial @ Metro Queue Jump	5	D	0	0	0	0	0	0	0	40,200,000
204054	Colonial Blvd/Six Mile to SR82	5	I-23,A	15,046,143	829,000	0	0	0	0	15,875,143	0
205054	Colonial Expressway	5	I,D,E	0	0	0	0	0	0	0	595,134,068
205035	Communications Plant Updates	3	GT	100,000	0	100,000	0	0	0	200,000	900,000
	Daniels 6L / Chamberlin-Gateway	5	I-23,A	0	0	1,740,000	1,200,000	10,260,000	0	13,200,000	650,000
	DOT Operations Expansion	3	A	0	0	700,000	0	0	0	700,000	0
	E-ARCS Replacement	NR	E	0	0	0	0	0	0	0	2,500,000
205021	Estero Parkway Extension	5	A	0	241,000	0	0	0	0	241,000	0
205721	Hancock Bridge Parkway Extension	5	I-22	0	0	0	0	0	0	0	64,580,000
205063	Homestead 4L / Sunrise-Alabama	5	I-23,A,L	2,500,000	1,000,000	1,000,000	0	0	0	4,500,000	17,497,500
	Joel Blvd 4L /17th Street-SR80	5	I-23,A	0	0	0	0	0	0	0	21,210,000
	Lee Blvd Street Lighting	NR	A	0	0	0	0	0	0	0	1,462,666
205068	Luckett Road 4L / Ortiz to I-75	5	I-23,A	0	0	0	0	0	0	0	8,179,000
205904	Matlacha Pass Bridge Replacement	3	GT,I-22	0	0	0	0	23,000,000	0	23,000,000	4,500,000
205069	Meadow Road Upgrade	4	I-23	0	1,600,000	0	0	0	0	1,600,000	6,150,000
205602	Monitoring Camera Deployment	NR	GT,S	0	0	0	0	0	0	0	175,000
	North Airport Road Extension	4	TBD	0	0	0	0	0	0	0	5,815,000
	Ortiz 4L / Colonial-MLK	5	I-23,A	0	0	0	0	0	0	0	14,541,000
205056	Ortiz Avenue/SR80 - Luckett	5	I-23,A	0	1,300,000	0	0	0	0	1,300,000	12,404,000
204072	Ortiz Four Laning - MLK to Luckett	5	I-23,A	0	1,300,000	0	0	0	0	1,300,000	11,898,000
204604	Six Mile Cypress Pkwy 4 Laning	4	I-23	0	0	0	0	0	0	0	15,080,000
206007	Summerlin Road-Boy Scout to Cypress Lake	5	I-23,A	880,000	0	0	0	0	0	880,000	0
204053	Three Oaks Pkwy Extension, North	R	I-24,A	0	0	0	0	0	0	0	44,932,073
206752	Traffic Building Replacement	5	A	900,000	0	9,500,000	0	0	0	10,400,000	0
205029	Veterans Pkwy @ Del Prado	5	E	0	0	0	0	0	0	0	7,000,000
	Veterans/Santa Barbara Interchange	5	E	0	0	0	0	0	0	0	32,250,000
DEPT OF TRANSPORTATION CAPITAL TOTAL				21,026,143	7,270,000	14,367,915	10,132,192	34,196,514	86,992,764	1,125,989,382	

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

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

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

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

UTILITIES

207143	Alico Road Water Main Relocation/Metro Pkwy Ext	3	E	4,224,480	0	0	0	0	4,224,480	0
	Ben Hill Griffin Parallel Forcemain	3	E	800,000	3,000,000	2,200,000	0	0	6,000,000	0
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	3	E	0	0	75,000	0	0	75,000	0
207158	Corkscrew Road & I-75 Interchange	5	E	3,001,900	0	0	0	0	3,001,900	0
	Corkscrew WTP Expansion to 20 MGD	5	D	0	0	0	0	0	0	13,501,000
	Corkscrew WTP Wellfield Improvements	F	D	0	0	0	0	0	0	9,750,000
	County 951 Utility Relocation	4	E	0	0	0	0	0	0	350,000
207146	Daniels Parkway & I-75 Interchange	3	E	2,356,200	0	0	0	0	2,356,200	0
	Daniels Parkway Widening-Chamb/Gateway	3	E	0	0	0	60,000	720,000	780,000	0
	Daniels Pkwy Force Main Ext to Gateway	5	E	287,000	0	1,435,000	0	0	1,722,000	0
	Deep Injection Well - #2	5	E	0	0	0	0	0	0	5,000,000
	Desalination Plant Transmission Mains	5	E	0	0	0	0	0	0	18,195,500
207416	DOT Project Utility Relocations	3	E	600,000	600,000	600,000	600,000	600,000	3,000,000	0
207429	Electrical Equipment Upgrades & Replacements	3	E	450,000	250,000	150,000	150,000	0	1,000,000	0
	Electrical System / Maintenance Building	5	E	0	0	0	0	400,000	400,000	0
	Feasibility Analysis/Design Desalination Plant	5	E	200,000	0	0	0	0	200,000	70,000,000
207304	FGCU Sewer	4	E	0	735,000	0	0	0	735,000	0
207197	FGCU Water	4	E	110,000	690,000	0	0	0	800,000	0
	Fiesta Village Expansion to 6.0 MGD	5	E	0	0	0	0	0	0	1,200,000
	FMB WWTP Improvements	3	E	0	0	0	0	0	0	2,000,000
	FMB WWTP Second EQ Tank	5	E	0	0	0	0	0	0	1,500,000
207270	Force Main to PS 393 Replacement	3	E	525,000	0	0	0	0	525,000	0
	Gateway WWTP - Davco Rehab	3	E	0	150,000	150,000	0	0	300,000	0
	Gateway WWTP ASR Well System	3	E	400,000	1,600,000	600,000	600,000	0	3,200,000	0
207247	Inflow & Infiltration Improvements	3	E	0	0	1,000,000	1,000,000	1,000,000	3,000,000	0
207430	Instrumentation Upgrades & Improvements	3	E	150,000	150,000	150,000	150,000	150,000	750,000	0
	LCU Generator Replace & Improve	3	E	0	500,000	800,000	800,000	0	2,100,000	0
207190	Lime Sludge Handling Facilities Improvements	3	E	0	0	100,000	800,000	0	900,000	0
207802	North Lee County RO Plant Wellfield Expansion	5	E	6,690,000	8,700,000	0	0	0	15,390,000	0

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

PROJ #	Approved PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 -12/13	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
207028	North Lee County WTP Expansion to 10 MGD	5	E	0	1,250,000	13,750,000	0	0	15,000,000	0
207265	Olga WTP Reservoir & Plant Improvements	1	E	700,000	0	0	0	0	700,000	0
	Olga WTP Seawall	3	E	0	0	0	0	150,000	150,000	3,400,000
207161	Ortiz Ave Water Relocation-Colonial to SR 80	3	E	0	0	0	0	0	0	5,990,000
207127	Page Park Waterline Improvements	3	E	200,000	0	0	0	0	200,000	0
207284	Reclaim Water ASR	5	E	0	0	0	600,000	0	600,000	0
207300	Reuse Valves Control, SCADA Project	3	E	100,000	0	0	0	0	100,000	0
	San Carlos WWTP Diversion to 3 Oaks WWTP	3	E	0	0	0	0	0	0	2,600,000
207424	SCADA Upgrades & Improvements	3	E	200,000	200,000	200,000	200,000	0	800,000	1,000,000
	Security System Installation & Improvements	1	E	0	0	300,000	0	0	300,000	0
207184	SFM Water Transmission Line Improvements	5	E	810,779	0	0	0	0	810,779	0
207199	SR 80 & I-75 Water Relocation	5	E	168,000	0	0	0	0	168,000	0
207194	Summerlin Road Water System Improvements	5	E	0	0	2,000,000	2,000,000	2,000,000	6,000,000	0
207010	US 41 NFM Watermain Replacement	3	E	0	600,000	0	0	0	600,000	0
207170	US 41 Watermain Improvement	3	E	2,216,050	1,118,522	0	0	0	3,334,572	0
207438	Utility Wide Master Plan	5	E	800,000	0	0	0	0	800,000	0
	Wastewater Collection Rehab & Replacement	3	E	750,000	750,000	750,000	750,000	750,000	3,750,000	0
207229	Wastewater System Improvements	3	E	450,000	450,000	450,000	450,000	450,000	2,250,000	0
207138	Wastewater Treatment Plant Improvements	1	E	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
	Water Distribution Rehab & Replacement	3	E	850,000	850,000	850,000	850,000	850,000	4,250,000	0
207094	Water System Improvements	3	E	500,000	500,000	500,000	500,000	500,000	2,500,000	0
207193	Water Transmission Lines-Ben Hill to Treeline	5	E	7,428,556	4,220,000	0	0	0	11,648,556	0
207268	Water Treatment Plant Improvements	1	E	0	200,000	200,000	200,000	200,000	800,000	1,000,000
207151	Water Treatment Plants & Reservoirs Security System	3	E	300,000	0	0	0	0	300,000	0
207426	Water/Sewer Line Relocation-Three Oaks Ext.	3	E	0	0	0	0	0	0	300,000
207149	Well Redevelopment/Upgrade & Rebuild	3,5	E	300,000	410,000	260,000	140,000	140,000	1,250,000	775,000
207183	WWE Water Transmission Line Improvement	5	E	76,100	0	0	0	0	76,100	0
207274	WWTP Odor Control System Improvements	3	E	750,000	0	0	0	0	750,000	0
UTILITIES CAPITAL TOTAL				36,644,065	27,173,522	26,770,000	10,100,000	8,160,000	108,847,587	137,811,500

SOLID WASTE

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

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

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

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

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

COUNTY LANDS

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

GOVERNMENT FACILITIES

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

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

PROJ #	PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET
				FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 08/09 - 12/13	YEARS 6-10
Approved										
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU; L=LOAN FROM GENERAL FUND										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

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

LIBRARY PROJECTS

203619	Fort Myers Library Expansion	5	LA	5,500,000	0	0	0	0	5,500,000	0
	Fort Myers Library Fresh Air Unit Replacement	3	LA	0	0	0	0	0	0	125,000
LIBRARY CAPITAL TOTAL				5,500,000	0	0	0	0	5,500,000	125,000

* The amount and timing of the project to be determined

PARKS - COMMUNITY AND REGIONAL

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

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

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

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

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

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

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

TABLE 3(a)

Lee County School District Five-Year Capital Improvement Program

Project Description	Location	Planned Cost:					Total	Funded
		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		
CAPACITY PROJECT SCHEDULES								
Oak Hills East New Middle School (K-5) East (6-8)	Location Not Specified	\$3,842,498	\$0	\$0	\$0	\$0	\$3,842,498	Yes
New Middle School LL/East (6-8)	Location Not Specified	\$13,065,107	\$26,159,893	\$0	\$0	\$0	\$39,225,000	Yes
New Elementary W/West (K-5)	Location Not Specified	\$0	\$8,145,000	\$19,005,000	\$0	\$0	\$27,150,000	Yes
New Elementary/East (K-5)	Location Not Specified	\$0	\$0	\$0	\$9,450,000	\$22,050,000	\$31,500,000	Yes
Replacement Building	Heights Elementary	\$2,428,064	\$0	\$0	\$0	\$0	\$2,428,064	Yes
New Elementary/West Zone	Location Not Specified	\$0	\$8,145,000	\$19,005,000	\$0	\$0	\$27,150,000	Yes
New ALCA West	Location Not Specified	\$4,601,497	\$0	\$0	\$0	\$0	\$4,601,497	Yes
New Elementary/ West Zone	Location Not Specified	\$0	\$0	\$0	\$9,450,000	\$22,050,000	\$31,500,000	Yes
New Middle/M/West Zone	Location Not Specified	\$34,497,580	\$0	\$0	\$0	\$0	\$34,497,580	Yes
Michigan Elementary Replacement School	MICHIGAN INTERNATIONAL ACADEMY	\$23,066,661	\$0	\$0	\$0	\$0	\$23,066,661	Yes
CAPACITY PROJECT SUB-TOTAL		\$67,410,540	\$77,097,715	\$41,159,766	\$18,900,000	\$54,022,500	\$258,361,513	
OTHER PROJECT SCHEDULES								
Lee County Public Education Center	COMPLE	\$1,358,021	\$0	\$0	\$0	\$0	\$1,358,021	Yes

Project Description	Location	Planned Cost:					Total	Funded
		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		
East Transportation Facility At Leonard & Leonard	TRANSPORTATION EAST BUS FACILITY	\$3,965,000	\$0	\$0	\$0	\$0	\$3,965,000	Yes
Balance Remaining Within Project/ Not Closed	ELEMENTARY SCHOOL	\$69,753	\$0	\$0	\$0	\$0	\$69,753	Yes
Treeline Staging School	EAST ZONE STAGING SCHOOL	\$478,623	\$0	\$0	\$0	\$0	\$478,623	Yes
Balance Remaining Within Project/ Not Closed	ELEMENTARY	\$10,505	\$0	\$0	\$0	\$0	\$10,505	Yes
Balance Remaining Within Project/ Not Closed	CHALLENGER MIDDLE	\$531,131	\$0	\$0	\$0	\$0	\$531,131	Yes
Balance Remaining Within Project/ Not Closed	ELEMENTARY	\$16,846	\$0	\$0	\$0	\$0	\$16,846	Yes
Balance Remaining Within Project/ Not Closed	EAST LEE COUNTY HIGH SCHOOL	\$747,464	\$0	\$0	\$0	\$0	\$747,464	Yes
Transportation Renovation	W. CHERRY SENIOR HIGH	\$805	\$0	\$0	\$0	\$0	\$805	Yes
West Zone Land Purchase NW 15th Terrace	Location Not Specified	\$2,554,606	\$0	\$0	\$0	\$0	\$2,554,606	Yes
West Zone Land Purchase NW 21st Terrace	Location Not Specified	\$2,767,273	\$0	\$0	\$0	\$0	\$2,767,273	Yes
West Zone Land Purchase 27th Terrace	Location Not Specified	\$3,776,856	\$0	\$0	\$0	\$0	\$3,776,856	Yes
West Zone Land Purchase Daybreak Property	Location Not Specified	\$6,988	\$0	\$0	\$0	\$0	\$6,988	Yes
Thieman Land Purchase Additional Costs	Location Not Specified	\$1,125	\$0	\$0	\$0	\$0	\$1,125	Yes
Renovation	LEE COUNTY HIGH SCHOOL CENTRAL	\$1,500,000	\$500,000	\$0	\$0	\$0	\$2,000,000	Yes

Project Description	Location	Planned Cost:					Total	Funded
		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		
Lee County Public Safety Training Center	Location Not Specified	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
Repairs & Renovation	MARINER SENIOR HIGH	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
Balance Remaining Within Project/Not Closed	ISLAND COAST HIGH SCHOOL	\$7,647,868	\$0	\$0	\$0	\$0	\$7,647,868	Yes
Major Renovations	LEHIGH ELEMENTARY	\$18,972,501	\$0	\$0	\$0	\$0	\$18,972,501	Yes
West Zone Land Purchase/Buckingham	Location Not Specified	\$843,311	\$0	\$0	\$0	\$0	\$843,311	Yes
Balance Remaining in Project	TREELINE ELEMENTARY	\$5,115,944	\$0	\$0	\$0	\$0	\$5,115,944	Yes
OTHER PROJECT SCHEDULE SUB-TOTAL		\$73,849,320	\$2,000,000	\$0	\$0	\$0	\$73,849,320	
TOTAL							\$332,211,333	

Source: Lee County School District 2008-2009 Work Plan

TABLE 4

Approved

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

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

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

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE 6OUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	FUND. SRC.	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 06/07-10/11	CIP BUDGET YEARS 6-10	ADDITIONAL DESCRIPTION INFORMATION
NATURAL RESOURCES											
	Briarcliff/Fiddlesticks Water Quality Improve		30100	0	0	1,400,000	2,000,000	0	3,400,000	0	acquisition of land along Briarcliff ditch & construct of filter marsh
	Caloosahatchee Creek Preserve		30100	0	0	0	240,000	300,000	540,000	0	reestablish historical flowways on Conservation 20/20 NFM
	Culvert Replacement		30100	0	225,000	0	188,500	530,400	943,900	0	replace culverts in N Ft Myers locations
	Daughtreys Creek Improvements		30100	0	0	0	71,400	285,600	357,000	0	provide equalization channel parcel I-75 connect-2 triple box culver
203072	Eagle Ridge/Legends Interconnect		30100	112,500	0	0	0	0	112,500	0	extend Eagle Ridge flow way from current terminus to Legends
		SFWMD	22 - 30100	112,500	0	0	0	0	112,500	0	stormwater system
			SWFIA	112,500	0	0	0	0	112,500	0	
			MSBU	112,500	0	0	0	0	112,500	0	
	East Mulloch Drainage Dist Improvements		30100	0	20,000	100,000	0	0	120,000	0	install littoral plantings at stormwater facility
208988	Environmental Laboratory Expansion/Remodel		30100	6,319,875	0	0	0	0	6,319,875	0	expansion & remodel of Lee Co lab at 60 Danley Dr.
208548	Fichter Creek Restoration		30100	1,400,000	600,000	0	0	0	2,000,000	0	water conserv area land acquisition N ft Myers/Alva
208549	Halfway Creek Filter Marsh		30100	800,000	1,400,000	0	0	0	2,200,000	0	land acquisition/design/construction of filter marsh Halfway Creek
	Lakes Park Water Quality Improvements		30100	0	120,000	600,000	0	0	720,000	0	improvements consistent with CERP install BMP's
208550	Mattacha Pass Restoration		30100	1,000,000	300,000	900,000	0	0	2,200,000	0	establish historical flows to Mattacha Pass from N Ft Myers/Cape
208555	NFM/Charlotte County Aerial Contour Mapping		30100	750,000	0	0	0	0	750,000	0	obtain contour map Charlotte Co areas draining to N Ft M- Burnt Store
	Palm Creek Restoration		30100	0	0	0	0	600,000	600,000	0	replace undersize/failing culverts on Palm Creek
208556	Poling Lane Drainage		30100	450,000	750,000	0	0	0	1,200,000	0	culvert upgrades-bank stabilization Mello/DelPrado-Slater Rd
	Powell Creek Bypass Extension		30100	0	0	0	0	1,200,000	1,200,000	0	expansion of Powell Creek bypass N Ft Myers to Del Prado ext
	Powell Creek Weir/Valencia		30100	0	0	0	50,000	100,000	150,000	0	study of flows between natural creek & Powell Creek
	Prairie Pine Restoration		30100	0	0	0	650,000	150,000	800,000	0	Hydrological restoration-non-exotic removal
203025	Punta Rassa Boat Ramp		G	0	0	0	0	0	0	0	modification of ramp to increase capacity after construction of new bridge
	Spring Creek BMP Development		30104	305,000	0	0	0	0	305,000	0	
	Spring Creek BMP Development		30100	0	0	0	0	100,000	100,000	0	pest mgmt plan for golf course communities Spring Creek
208557	Sunnyland/Nine Mile Run Drainage Study		30100	350,000	0	0	0	0	350,000	0	complete drainage study Nine Mile Run Olga area
202965	Ten Mile Canal Filter Marsh		30100	500,000	200,000	300,000	700,000	1,600,000	3,300,000	0	improve channel to better convey Ten Mile Canal Master Plan
208547	Three Oaks Parkway Filter Marsh		30100	1,800,000	0	0	0	0	1,800,000	0	construction of filter marsh W of I 75 between Alico -Daniels
CAPITAL TOTAL				14,124,875	3,615,000	3,300,000	3,899,900	4,866,000	29,805,775	0	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	FUND. SRC.	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 06/07-10/11	CIP BUDGET YEARS 6-10	ADDITIONAL DESCRIPTION-INFORMATION
ROADS TRANSPORTATION											
204030	Alico Road Multilaning	GT		0	0	600,000	1,000,000	400,000	2,000,000	0	2 to 6 lane widening between Dusty Ln & Three Oaks Pkwy
206002	Bicycle/Pedestrian Facilities	GT		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	constant bike paths/sidewalks existing Co-maint roads
		I-21		650	715	787	826	867	3,845	11,000,000	
		I-22		115,000	127,500	141,250	148,813	156,753	689,316	0	
		I-23		1,175,000	1,298,500	1,434,350	1,509,088	1,587,621	7,004,439	0	
		I-24		535,000	596,000	663,100	700,005	738,755	3,232,555	0	
		I-25		60,000	67,500	75,750	80,288	85,052	368,590	0	
206047	Boca Grande Drainage - Master Drainage	GT		500,000	0	0	0	0	500,000	0	master drainage plan central Boca Grande Community
	Bonita Beach Road-Phase II	TBD		0	0	0	0	0	0	11,097,000	Bonita Beach Rd widen 2 to 6 lane 0.9 miles
		A		0	0	0	0	0	0	100,000	
	Bonita Beach Road-Old41 to Lime St	Loan		3,300,000	0	0	0	0	3,300,000	0	
	Buckingham/Orange River-SR80	I-23		0	0	0	15,000,000	15,000,000	16,880,000	11,880,000	widen existing Co arterial 2 to 4 lane 2.55 miles
		A		0	0	0	0	0	0	255,000	
204088	Burnt Store Road 4 Laning	307-21		1,608,937	1,000,000	5,034,068	7,715,941	2,947,187	18,830,233	32,155,000	widen existing rural arterial 2 to 4 lane divided 3.6 miles
205061	Bus 41/Littleton-US 41	I-2		1,048,713	0	0	0	0	1,048,713	0	widen existing 2 lane State arterial to 4 lanes, 2.54 miles
		I-22		351,287	0	0	0	0	351,287	20,690,000	
205815	Cape Coral Toll Plaza Rehab	421-35		6,000,000	0	0	0	0	6,000,000	0	completely rebuild & expand Cape Coral Bridge Toll Facility
205053	Captiva Drive Shoulders	GT		0	0	596,000	0	0	596,000	0	project to add 4-foot shoulders on both sides of Captova Dr
204054	Colonial Blvd/175 To SR82	I-23		10,525,000	0	0	0	0	10,525,000	0	widen existing 4 lane to 6 lane rural arterial, 2.65 miles
		TBD/SIB		3,250,000	0	0	0	0	3,250,000	0	
		A		0	221,000	0	0	0	221,000	0	
205054	Colonial /McGregor - US 41	Debt		0	0	200,000,000	0	181,900,000	381,900,000	0	grade-separation of portion of Colonial per Expressway Cor Study
		307-21		8,605,109	6,894,891	-0	0	0	15,500,000	0	
206064	Colonial @ Metro Queue Jump	Debt		0	0	0	0	24,400,000	24,400,000	0	tolled graded separation of Colonial Blvd over Metro Pkwy
205035	Communications Plant Updates	GT		0	0	300,000	0	0	300,000	0	fiber optic connect Billy Creek-down town-SONET & FDOT Center
	Corkscrew Curve	GT		0	1,305,000	0	0	0	1,305,000	0	project to easy severe curve on rural, 2-lane arterial
204079	CR 951 Extension South	Debt		0	1,430,000	0	0	0	1,430,000	86,100,000	4 lane CR 951 ext.4.5miles inc 1.5 miles of bridging Immokalee Rd-Bonita Rt
	Collier County Contribution	Contribution		0	5,070,000	0	0	0	5,070,000	0	
	Daniels 6L/Chamberlin-Gateway	I-23		0	0	0	1,520,000	10,010,000	11,530,000	0	4 to 6 lane 1.7 miles Daniels Airport/Gateway chamberlin to Gateway
		A		0	0	0	0	0	0	200,000	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	CIP	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION-INFORMATION
		FUND. SRC.	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 06/07-10/11	BUDGET YEARS 6-10	
ROADS TRANSPORTATION										
205062	Del Prado ROW	I-5	26,222	0	0	0	0	26,222	0	right-of-way acquisition for improving DelPrado S of SR78
		I-22	3,973,778	0	0	0	0	3,973,778	0	
	DOT Operations Expansion		30100	0	0	0	700,000	700,000	0	expansion of DOT Operations Facility
205038	E-ARCS Upgrade for Leeway	42-1-05	768,000	0	0	0	0	768,000	0	upgrade ARCS Service Ctr software to e-ARCS software
205021	Estero Parkway Extension	I-3	454,962	0	0	0	0	454,962	0	extend 4-ln arterial across I75 Three Oaks To Ben Hill 0.7 miles
		I-24	0	14,874,533	0	0	0	14,874,533	0	
		I-25	0	2,200,000	0	0	0	2,200,000	0	
		A	0	0	120,000	0	0	120,000	0	
204083	Glediolus 4 Laning/South Fort Myers	GT	0	6,603,422	0	0	0	6,603,422	0	2 lane to 6 Bass Rd - Winkler Rd/ 4 lane from Pine Is Rd - Bass Rd
		I-4	0	386,578	0	0	0	386,578	0	
		I-24	0	8,500,000	0	0	0	8,500,000	0	
		A	0	0	515,000	0	0	515,000	0	
205063	Homestead 4L/Sunrise-Alabama	I-23	2,100,000	4,740,000	7,060,000	0	0	13,900,000	0	widen existing 2 lane County arterial to 4 lane, 1.50 miles
		A	0	0	0	0	0	0	150,000	
205036	I-75 Complimentary ITS Deploy	GT	0	0	400,000	0	0	400,000	0	Install ITS devices on Co roads serving as major I75 diversion
	Joel Blvd 4L/17th street -SR 80	I-23	0	2,180,000	0	6,000,000	7,280,000	15,460,000	13,480,000	widen existing 2 lane to 4 lane, 3.24 miles
		A	0	0	0	0	0	0	300,000	
	Luckett Rd 4L/Ortiz to I-75	I-23	0	1,630,000	2,380,000	3,860,000	0	7,870,000	0	4 laning of existing 2 lane arterial between 2 major roads, 0.48 mi
		A	0	0	0	0	0	0	50,000	
205904	Mallacha Pass Bridge Replacement	GT	0	0	0	0	14,000,000	14,000,000	0	replacement of 2-lane, bascule Mallacha Pass Bridge
		I-23	0	0	0	0	11,000,000	11,000,000	0	
	Monitoring Camera Deployment	GT	0	130,000	0	0	0	130,000	0	install monitor cameras at select Co locations
		182-00	0	45,000	0	0	0	45,000	0	
206750	Monitoring Station Upgrades	GT	30,000	30,000	30,000	60,000	60,000	210,000	0	convert periodic traffic counters to permanent monitor stations
204072	Ortiz Avenue - MLK To Luckett	A	0	0	0	155,000	0	155,000	0	widen existing 2 lane to 4 lane urban section, 1.25 miles
		I-23	3,500,000	0	8,935,000	0	0	12,435,000	0	
205056	Ortiz Ave/SR80 - Luckett	I-23	5,984,824	0	9,475,600	0	0	15,460,424	0	widen existing 2 lane to 4 lane urban section, 1.33 miles
		A	0	0	0	185,000	0	185,000	0	
		I-1	15,176	0	0	0	0	15,176	0	
	Ortiz 4L/Colonial-MLK	I-23	0	0	1,840,000	12,060,000	0	13,900,000	0	widen existing 2 lane to 4 lane, 1.73 miles
		A	0	0	0	0	0	0	200,000	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	CIP	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION-INFORMATION
		FUND. SRC.	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 06/07-10/11	BUDGET YEARS 6-10	
ROADS TRANSPORTATION										
208751	Pine Island ITS	GT	0	189,000	0	0	120,000	309,000	0	fiber optic radio comm plant & ITS field devices along Pine Is Rd
			21,000	0	0	0	0	21,000	0	
204065	Plantation Extension/Idlewild-Colonial	I-23	6,709,880	0	0	0	0	6,709,880	0	construct new 4 lane arterial linking Plantation to Shoemaker
		A	0	140,000	0	0	0	140,000	0	
	Plantation 4L/Six Mile-Daniels	I-24	0	0	1,910,000	1,000,000	8,360,000	11,270,000	0	widen existing 2 lane to 4 lane, 1.25 miles
		A	0	0	0	0	0	0	175,000	
200700	Project Planning & Pre-Design	GT	150,000	150,000	150,000	150,000	150,000	750,000	750,000	fund to support project studies-estimates & pre-design activities
204079	Right-of-Way Opportunities	GT	600,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	fund for voluntary right-of-way purchase for future road projects
	Sandy Lane Ext North	I-24	0	0	0	0	1,410,000	1,410,000	17,260,000	extend 2 lane collector N from Corkscrew to Estero Pkwy 1.43 mi
204804	Six Mile Cypress Parkway 4 Laning	I-23	10,229,000	0	0	0	0	10,229,000	0	widen existing 2 lane rural arterial to 4 lane, 2.3 miles
		A	0	604,000	0	0	0	604,000	0	
205064	SR 82/Daniels Dual Left Lanes	I-23	200,000	800,000	0	0	0	1,000,000	0	expand intersec to include dual N bound-westbound L turn lanes
	SR82 from Ortiz to Lee Blvd (FDOT)	Loan	0	10,000,000	0	0	0	10,000,000	0	widening project SR 82 Daniels to Lee Blvd
206007	Summerlin Rd Boy Scout-University	I-23	0	30,381,000	0	0	0	30,381,000	0	widen existing 4 lane to 6 lane and add overpass at College Pkwy
		A	0	0	380,000	0	0	380,000	0	
204053	Three Oaks Parkway Extension, North	I-23	685,940	0	0	21,200,000	0	21,885,940	0	four lane arterial extension, 3.5 miles
		A	0	0	0	0	577,000	577,000	0	
204043	Three Oaks Parkway Extension, South	A	997,000	0	0	0	0	997,000	0	four lane arterial extension, 4.15 miles
206752	Traffic Building Replacement	30100	1,000,000	0	0	0	9,500,000	10,500,000	0	construct 3 story bldg & parking for traffic division
205037	Traffic Mgmt Center Upgrade	GT	80,000	0	0	0	0	80,000	0	upgrade & enhance Billy Creek Traffic Mgmt Ctr
204088	Treeline Extension North/Daniels-Colonial	A	0	1,002,000	0	0	0	1,002,000	0	extend & expand existing 2 lane to 4 lane urban arterial, 4.2 mi
204086	Urban Street Lighting	A	1,200,000	1,200,000	700,000	700,000	700,000	4,500,000	3,500,000	install std St. lighting - existing Co-maint roads urban road areas
205029	Veterans Parkway @ Del Prado	307-21	700,000	0	0	500,000	6,500,000	7,700,000	0	design & construction of improvements at exit ramp overpass
	Veterans/Santa Barbara Interchange	307-21	0	0	2,250,000	0	0	2,250,000	30,000,000	construction of an interchange
CAPITAL TOTAL			77,400,478	105,296,639	247,020,905	61,924,941	299,077,235	790,720,198	246,842,000	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08 FUND. SRC.	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 06/07-10/11	ADDITIONAL DESCRIPTION-INFORMATION
UTILITIES									
207110	ASR Wells @ North Reservoir	487-30	600,000	600,000	0	0	0	1,200,000	Const of 3.0 MSD add'l ASR wells N resivior & Olga
207111	Automated Flushing Devices	487-30	25,000	25,000	25,000	25,000	0	100,000	install automated flush devices on dead-end water mains
207186	Bartow WTP Upgrade Additional RO Skid	487-30	1,700,000	0	0	0	0	1,700,000	expand Bartow WTP to 2.4 MGD
207185	Beacon Manor Improvements	487-20	125,000	125,000	0	0	0	250,000	replace galvanized & AC waterlines Beacon Manor
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	487-30	60,000	0	0	0	0	60,000	upgrade water mains along US Bus 41 SR 739 Littleton-Shell Fact
207413	Chlorine System Improvements	487-30	60,000	0	0	0	0	60,000	provides alternative to existing chlorine system at plants
207023	Collins St Booster Station Improvements	487-12	230,000	0	0	0	0	230,000	upgrade Collins St Booster Station to flow/pump either direction
207158	Corkscrew Road & I-75 Interchange	487-12	0	0	970,000	550,000	0	1,520,000	relocation of water, sewer, & refuse mains for interchange impr
207024	Corkscrew WTP Contact Time Storage Tank	487-30	1,590,000	0	0	0	0	1,590,000	2 MG tank storage structure with battle walls
207027	Corkscrew WTP Filter Upgrade	487-20	400,000	0	0	0	0	400,000	upgrade filter backwash to Air Scout Technology
207091	Corkscrew WTP Main Improvements	487-30	0	4,180,300	0	0	0	4,180,300	30" water transmission main I 75 to Metro & US 41
207097	Corkscrew WTP Wellfield-Alco Road	487-12	1,000,000	0	0	0	0	1,000,000	design/const 5 mgd wellfield & transmission system
207146	Daniels Parkway & I-75 Interchange	487-30	0	0	260,000	515,000	0	775,000	relocate/upgrade water main for interchange improvements
	Daniels Parkway Widening-Chamb/Gateway	487-30	0	0	0	60,000	720,000	780,000	relocate water mains on Daniels -Chamberlin to Gateway
	Decommission San Carlos WWTP	487-30	0	0	0	400,000	0	400,000	install reuse main Three Oaks WWTP to San Carlos WWTP
207416	DOT Project Utility Relocations	487-30	500,000	500,000	500,000	500,000	500,000	2,500,000	misc FDOT/LCDOT roadway/drainage projects
207233	East Lee County Force Main Replacement	487-30	600,000	600,000	0	0	0	1,200,000	replace deteriorating raw sewage force main east Lee Co
207429	Electrical Equipment Upgrades & Replacements	487-30	150,000	150,000	150,000	150,000	0	600,000	replace old electrical equip-upgrade equip to meet load demands
	Feasibility Analysis/Design Desalination Plant	487-30	0	0	300,000	0	0	300,000	analysis & concept design for future desalination plant
207201	FGCU Dorns East Campus Core Sewer	487-13	263,700	100,000	0	0	0	363,700	furnish & install gravity sewer lines East Campus inside Loop Rd
207214	FGCU Dorns East Sewer	487-13	430,000	604,300	0	0	0	1,034,300	furnish/install gravity sewer lines, mains & lift Station E campus
207050	FGCU Dorns East Campus Core Water	487-12	125,000	185,000	0	0	0	310,000	furnish/install water lines E campus core inside Loop Rd
207195	FGCU Dorns East Water	487-12	130,000	125,000	0	0	0	255,000	furnish /install waterlines & hydrants new dorm area
207293	Fiesta Village Sewer Collection System Impro	487-20	600,000	0	0	0	0	600,000	evaluate/improve sewes collect system Fiesta Village WWTP
207302	Fiesta Village WWTP Barscreen	487-20	245,000	0	0	0	0	245,000	add new mechanical barscreen Fiesta Village WWTP
207303	Fiesta Village WWTP Filtration System Improvement	487-20	600,000	0	0	0	0	600,000	refurbish filter media & weir structures Fiesta Village WWTP
207297	FMB Elevated Storage Tank	487-13	1,500,000	0	0	0	0	1,500,000	construct elevated refuse storage tank Ft Myers Beach WWTP
207224	FMB Splitter Box Rehab & Flow Controls	487-30	500,000	0	0	0	0	500,000	improve splitter box & flow Control System Ft Myers Beach WWTP

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	FUND. SRC.	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 06/07-10/11	ADDITIONAL DESCRIPTION-INFORMATION
	UTILITIES									
207298	FMB WWTP Expansion	487-13		500,000	1,900,000	0	0	0	2,400,000	expand Ft Myers Beach WWTP for future development
207261	FMB WWTP Filtration System Replacement	487-20		2,000,000	0	0	0	0	2,000,000	Replace existing system with new system & piping-pump station
207278	FMB WWTP Office/Admin Building	487-30		75,000	0	0	0	0	75,000	new bldg for admin/control room & training room
207299	FMB WWTP Pretreatment Facilities Expansion	487-13		200,000	1,000,000	0	0	0	1,200,000	pretreatment facility expansion Ft Myers Beach WWTP
207134	Force Main Valve Installation & Replacement	487-30		50,000	50,000	50,000	50,000	0	200,000	evacuate/ replace defective underground valves on sewer system
207182	GES Small Waterline Replacements	487-30		200,000	200,000	200,000	200,000	0	800,000	replace small water mains serving residential communities
207179	GES Water Transmission System Improvements	487-12		250,000	500,000	1,500,000	250,000	0	2,500,000	water trans main upgrades between Lee Co & Gulf Systems
207431	Gladiolus W/S Relocation-Pine Ridge to Winkler	487-12		1,500,000	0	0	0	0	1,500,000	relocation of water sewer mains Gladiolus Dr-Pine Rg to Winkler
207187	Green Meadow WTP Expansion	Bonds		10,000,000	0	7,000,000	0	0	17,000,000	to include aeration, clarification, clearwell, filtration & equipment
207187	Green Meadow WTP Expansion	487-30		1,000,000	0	0	0	0	1,000,000	upsized/replace raw water mains in waterfield - increase efficiency
207188	Green Meadow WTP Raw Line Improvement	487-30		300,000	0	0	0	0	300,000	replace pumps and improve equipment at wellfield
207150	Green Meadows WTP Well Pumping System Improvements	487-20		300,000	0	0	0	0	300,000	complete study/repairs in former GES sanitary sewer system
207287	I & I Study/Rehab GES Sanitary Sewer System	487-30		300,000	0	0	0	0	300,000	complete study/repairs in former GES sanitary sewer system
207247	Inflow & Infiltration Improvements	487-20		550,000	550,000	550,000	550,000	0	2,200,000	rehab gravity lines & pump stations which cause inflow
207430	Instrumentation Upgrades & Improvements	487-30		150,000	150,000	150,000	0	0	450,000	install new equip as needed to improve control & meet standards
207189	Interconnections of Water W/ Various Utilities	487-30		200,000	200,000	200,000	0	0	600,000	multi municipality project for interconnect of water distrib. System
207264	Large Water Meter Replacements	487-30		350,000	350,000	350,000	0	0	1,050,000	replace & upgrade large meters to meet LCU operation specs
207436	LCU Fiber Optic & Network System	487-30		200,000	300,000	300,000	200,000	0	1,000,000	fiber wiring to connect plants including large lift st and reservoirs
207190	Lime Kiln Recovery Facility	487-30		0	0	1,500,000	0	0	1,500,000	lime kiln to recover spent lime at plants through Lee Co
207190	Lime Sludge Handling Facilities Improvements	487-30		2,500,000	0	0	0	0	2,500,000	improve lime sludge handling Olga/Gr Meadows/Corkscrew WTP
207231	Luckett Rd Util Relocation-Ortiz/I-75	487-30		0	60,000	0	470,000	0	530,000	relocation of existing water/sewer mains for road widening
207439	Maintenance Facilities & Admin Building	487-20		150,000	0	0	0	0	150,000	rehab of well at Main St master pump Station
207147	New Fire Hydrant Installations	487-30		50,000	0	0	0	0	50,000	install hydrants where none exist for equal service to customers
207168	NFM Waterline Improvement	487-20		150,000	150,000	150,000	150,000	0	600,000	replace/upgrade AC waterlines in NFM Ft Myers water system
207169	NFM Watermain Relocation	487-20		200,000	200,000	200,000	200,000	0	800,000	relocate old mains from back yards to front easements NFM
207028	North Lee County WTP Expansion to 10 MGD	487-12		1,250,000	7,000,000	8,000,000	0	0	16,250,000	expand cap of Rev Osmosis plant from 5mgd to 10 mgd N Ft Myers
207227	Odor Control Devices at Pump Stations	487-30		100,000	100,000	100,000	100,000	100,000	500,000	install biofilters & odor control devices at pump stations LCU
207164	Ortiz Ave Water Relocation-Colonial to Ballard	487-30		0	0	3,580,000	1,320,000	0	4,900,000	relocate water mains for roadway improvement
207127	Page Park Waterline Improvements	487-30		200,000	200,000	200,000	0	0	600,000	replace old cast iron & small pipes Page Park area

Printed 11/25/2008

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	FUND. SRC.	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 06/07-10/11	ADDITIONAL DESCRIPTION-INFORMATION
UTILITIES									
207239	Pine Island WWTP Expansion	487-13	500,000	0	0	0	0	500,000	expansion of Pine Island WWTP
	Plantation Rd Util Relocation-6 Mile/Daniels	487-30	0	0	70,000	0	500,000	570,000	relocation of water mains for roadway widening
207135	Portable Generator-Pump Stations	487-30	200,000	0	0	0	0	200,000	1 portable generator for each 4 stations for emergency use
207207	Pump Station Rehabilitation & Reconstruction	487-20	550,000	550,000	550,000	550,000	0	2,200,000	rehab/reconstruct lift stations and force mains
207289	Regional Sludge Handling Plant	487-30	400,000	10,900,000	0	0	0	11,300,000	development of regional biosolid treatment/handling facility
207440	Remote Control & Operations for LCU Facilities	487-30	100,000	300,000	0	0	0	400,000	network connections for all plants control computers CITECT sys
207217	Reuse System Improvements	487-30	100,000	100,000	100,000	100,000	0	400,000	install reuse lines FT Myers Beach/Iona McGregor sewer system
207300	Reuse Valves Control, SCADA Project	487-30	300,000	300,000	150,000	0	0	750,000	actuating valves/controls with remote RTU's SCADA system
207193	RSW Transmission Lines-Ben Hill to Treeline	487-12	0	3,000,000	0	0	0	3,000,000	water transmission lines along Treeline Pkwy W to US 41
		487-30	0	1,180,000	0	0	0	1,180,000	
207163	S Lee County Watermain Relocations	487-30	500,000	200,000	200,000	200,000	0	1,100,000	relocate water mains from back to front yard easements
207116	Sampling Stations	487-30	0	25,000	0	0	0	25,000	install sampling stations for DOH testing county-wide
	San Carlos Blvd Booster Sta & Storage Tank	487-30	0	407,350	500,000	0	0	907,350	Construct booster pump stations per TKW modeling report
207162	San Carlos Blvd Improvement	487-12	0	790,560	0	0	0	790,560	replace 14" AC waterline with 16" Summerlin to Kelly Rd
207178	San Carlos Pk Water Main Extension	487-30	100,000	100,000	100,000	100,000	0	400,000	GES project new mains within San Carlos area
207424	SCADA Upgrades & Improvements	487-30	300,000	500,000	250,000	250,000	250,000	1,750,000	install new SCADA equipment & upgrades county-wide
207200	Sewer - Small Projects	487-30	100,000	100,000	100,000	100,000	100,000	500,000	unanticipated minor equipment replacement
207255	Sewer Easement Acquisition	487-30	100,000	100,000	100,000	100,000	100,000	500,000	to obtain additional sewer line easements county-wide
207208	Sewer Transmission System Improvements	487-13	200,000	200,000	200,000	200,000	0	800,000	install pump stations & force mains for future growth
207184	SFM Water Transmission Line Improvements	487-30	1,200,000	0	0	0	0	1,200,000	SFM Myers transmission line improvements per TKW model rpt
207219	Stormwater Inflow Protection	487-30	50,000	50,000	50,000	0	0	150,000	install stormwater inflow protector & concrete risers county-wide
207425	Summerlin Rd-Boy Scout to University W/S Relocation	487-30	1,360,000	0	0	0	0	1,360,000	relocate water & sewer mains for roadway construction
207194	Summerlin Road Water System Improvements	487-30	0	2,200,000	0	0	0	2,200,000	phase I, II, III of water system const Summerlin & Winkler
207279	Three Oaks Parkway Widening-Sewer	487-13	1,010,000	0	0	0	0	1,010,000	relocate water/sewer/ mains three oaks - Corkscrew road const
207301	Three Oaks Reuse System Augmentation	487-30	100,000	0	0	0	0	100,000	use raw water wells at Bartow WTP to Sup Three Oaks system
	Three Oaks Reuse Transmission Improvements	487-13	0	780,000	0	0	0	780,000	upsized/expand Three Oaks reuse trans lines Three Oaks WWTP
207164	Three Street Loop	487-20	100,000	0	0	0	0	100,000	add lines to distribution system Tice Area Ft. Myers
207010	US 41 NFM Watermain Replacement	487-12	600,000	0	0	0	0	600,000	replace & upgrade 8" AC watermain US 41 K-Mart to Tamiami Rd
207170	US 41 Watermain Improvement	487-20	1,900,000	0	0	0	0	1,900,000	replace old 10" water mains US 41 Allico to Cypress Lake Dr

Printed 11/25/2008

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08 FUND. SRC.	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION-INFORMATION
			BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 06/07-10/11	
	UTILITIES								
207137	Wastewater Collection System Pump Replacement	487-30	100,000	100,000	100,000	100,000	100,000	500,000	county-wide pump replacements to prevent sewer overflow
207229	Wastewater System Improvements	487-30	200,000	200,000	200,000	200,000	200,000	1,000,000	county-wide equipment replacement within wastewater system
207138	Wastewater Treatment Plant Improvements	487-30	400,000	400,000	300,000	300,000	0	1,400,000	county-wide replacement/improvements to wastewater plants
207117	Water Easement Acquisition	487-30	75,000	75,000	75,000	75,000	0	300,000	obtain adequate water line access
207094	Water System Improvements	487-30	200,000	200,000	200,000	200,000	200,000	1,000,000	county-wide equipment improvements within water system
207086	Water Transmission System Improvements	487-12	300,000	300,000	300,000	300,000	300,000	1,500,000	install water transmission mains for future growth-county-wide
207268	Water Treatment Plant Improvements	487-30	600,000	400,000	300,000	300,000	300,000	1,900,000	LCU water treatment plant improvements county-wide
207151	Water Treatment Plants & Reservoirs Security System	487-30	100,000	100,000	100,000	0	0	300,000	county-wide water plants and reservoirs security improvements
207031	WTP's & Wellfield Generator Improvements	487-30	400,000	500,000	0	0	0	900,000	add new generators to serve existing water plants & wellfields
207152	Water Valve Installation & Replacement	487-30	50,000	50,000	50,000	50,000	0	200,000	install water valves within water distribution system
207434	Water/Sewer Line Relocation-Summerlin Road Widening	487-30	300,000	0	0	0	0	300,000	relocate water/sewer force main/reuse lines san Carlos-Gladiolus
207426	Water/Sewer Line Relocation-Three Oaks Ext.	487-30	0	0	0	540,000	0	540,000	relocate water/sewer lines along Fiddlesticks Blvd
207082	Waterline Extensions	487-30	150,000	150,000	150,000	150,000	150,000	750,000	install required waterline extensions county-wide in system
207082	Water-Small Projects	487-30	100,000	100,000	100,000	100,000	100,000	500,000	funding increase for small projects from increased system size
207149	Well Redevelopment/Upgrade & Rebuild	487-20	800,000	300,000	150,000	150,000	150,000	1,550,000	upgrade/reconstruct/replace old wells throught system
207118	Wellfield Monitors	487-30	75,000	40,000	0	0	0	115,000	install continous automated monitors Corkscrew WTP
207290	WWE Grit Removal Equipment Replacement	487-30	200,000	0	0	0	0	200,000	replace grit removal equip Waterway Estates WWTP
207183	WWE Water Transmission Line Improvement	487-30	1,200,000	0	0	0	0	1,200,000	construct transmission lines Waterway Estates Area -TKW system
207180	WWE Waterline Replacement	487-20	100,000	100,000	100,000	100,000	0	400,000	Waterway Estates waterline replacements
207296	WWE WWTP Expansion	487-13	700,000	4,300,000	0	0	0	5,000,000	plant capacity study for increase treatment capacity
207274	WWTP Odor Control System Improvements	487-30	100,000	100,000	0	0	0	200,000	Waste Water Treatment Plant odor control upgrades
	CAPITAL TOTAL		55,578,700	67,302,510	30,730,000	9,855,000	3,670,000	167,136,210	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	ADDITIONAL DESCRIPTION-INFORMATION
		FUND. SRC	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 06/07-10/11	
SOLID WASTE									
200919	Church Road Extension	40102	4,600,000	0	0	0	0	4,600,000	design & construct up-to 6 miles paved road Henry Co
200928	Household Chemical Facility	40102	2,200,000	0	0	0	0	2,200,000	design/permit/const household chem waste facility
200931	Lee Hendry Landfill Leachate Treatment	40102	500,000	1,000,000	0	0	0	1,500,000	add'l leachate equipment Lee/Hendry treatment system
200932	Lee Hendry Landfill Phase III	40102	750,000	6,500,000	1,500,000	0	0	8,750,000	design/construct add'l disposal area & facilities
200933	MRF Expansion	40102	50,000	700,000	0	0	0	750,000	design/construct add'l area at recycling facility
		40104	50,000	700,000	0	0	0	750,000	
200934	South Recycle/Transfer Facility	40102	200,000	6,000,000	500,000	0	0	6,700,000	build facility S Lee Co to separate recycle & trans municipal solid waste
SOLID WASTE CAPITAL TOTAL			8,350,000	14,900,000	2,000,000	0	0	25,250,000	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-06	FUND. SRC.	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	ADDITIONAL DESCRIPTION-INFORMATION
				FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 06/07-10/11 YEARS 6-10		
	COUNTY LANDS										
208803	Babcock Ranch Acquisition	Budgeted in 30108	30103	0	18,471,914	17,789,667	19,212,841	20,749,868	74,224,290	0	acquire Lee Co portion of Babcock Ranch
208800	Conservation 2020		30103	38,129,431	24,707,871	26,684,501	28,819,261	31,124,802	149,465,866	0	acquire environmentally sensitive lands
	CAPITAL TOTAL			38,129,431	41,179,785	44,474,168	48,032,102	51,874,670	223,690,156	0	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	FUND. SRC.	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 06/07-10/11	CIP BUDGET YEARS 6-10	ADDITIONAL DESCRIPTION-INFORMATION
GOVERNMENT FACILITIES										
								1,500,000	1,500,000	bring facilities up to ADA standards in Lee Co
208701	ADA Compliance in Lavatories	30100	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	bring facilities up to ADA standards in Lee Co
208867	Administration Bldg Fresh Air Dehumidification	30100	150,000	0	0	0	0	150,000	0	upgrade system in County Admin Bldg
208774	Animal Control Kennel & Office Expansion	30100	0	0	0	4,000,000	0	4,000,000	0	expansion of animal control facility
208868	Animal Control Parking Lot Expansion	30100	100,000	0	0	0	0	100,000	0	parking lot expansion
208730	Cape Coral Gov't Building Controls Upgrades	30100	40,000	0	0	0	0	40,000	0	replace HVAC controls in Cape Coral Gov Bldg
	Central Records Warehouse Acquisition	30100	0	0	0	0	5,000,000	5,000,000	0	purchase central records warehouse on Fowler
208777	Constitutional Complex A/C Controls Upgrade	30100	0	50,000	0	0	0	100,000	0	upgrade & changeout HVAC controls
	Constitutional Complex Parking Garage	30100	0	0	0	0	6,600,000	6,600,000	0	construct multi-level parking garage
	Court Administration IS Dept Auxillary A/C Unit	30100	0	60,000	0	0	0	60,000	0	auxillary A/C unit Court Admin IS Dept
208869	Dehumidifying the Ice Plant - CD/PW	30100	65,000	0	0	0	0	65,000	0	preventive measures to increase life of chiller/HVAC controls
208870	Dentention Facilities Power Surge Protectors	30100	50,000	0	0	0	0	50,000	0	install power surge protectors-detension facilities
208871	Downtown Buildings Phone/Computer Room A/C Replacement	51500	100,000	0	0	0	0	100,000	0	A/C replacement
208872	Edison Mall Transfer Center	30100	0	1,196,500	0	0	0	1,196,500	0	passenger waiting area, bus bays, security office
	(Includes portion from City of Ft Myers)	48840	565,000	0	0	0	0	565,000	0	
208993	EMS Stations	18900	150,000	150,000	150,000	150,000	150,000	750,000	750,000	design/construct EMS stations-ambulance bays-sleeping quarters
208873	Fiber Optic Expansion	51500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0	fiber optic expansion to link Co bldgs with high speed broadband
208782	Hough St Remodel & Reroof	30100	800,000	200,000	0	0	0	1,000,000	0	renovate-reroof Hough St warehouse
208734	Jail Mixing Valves Replacement	30100	0	0	0	0	0	75,000	25,000	replace mixing valves
208874	Jail Walk-In Refrigeration Units	30100	75,000	0	0	0	0	75,000	0	install new walk-in refer units at jail
208846	Justice Center Expansion-Clerk of Courts	30100	2,500,000	5,310,000	0	5,300,000	9,100,000	21,910,000	5,300,000	construct multi-story tower. Renovate Justice Ctr Annex, garage
208830	Justice Center Courtroom Renovations	30100	0	0	0	0	0	0	250,000	renovate courtrooms
208876	Justice Center Louvers	30100	200,000	0	0	0	0	200,000	0	install louvers at Justice Ctr to prevent rain intrusion
208712	Justice Center Maint. BAS Controls Upgrade	30100	50,000	50,000	50,000	50,000	50,000	200,000	0	upgrade in non-proprietary system software
208881	Justice Center Pneumatic Change Out	30100	100,000	100,000	100,000	100,000	100,000	500,000	0	change out obsolete controls with new digital system
208877	Lee Tran Warehouse A/C Replacement	30100	15,000	0	0	0	0	15,000	0	replace AC unit
208735	Lee Tran Operations & Maint Facility	48840	1,470,622	6,932,934	14,075,957	0	0	22,479,513	0	construct a transit facility
207439	Maintenance Facilities & Admin Building 301 portion only	30100	8,400,000	0	0	0	0	8,400,000	0	build bldg at College Pkwy site for operations & mechanics staff
	New Bokeella Station	30100	0	268,300	1,346,400	144,248	0	1,758,948	0	new EMS/FD ALS med transport unit
	New EMS Station 7 NFM	30100	0	0	1,505,000	0	0	1,505,000	0	new FD station participation for EMS Brooks Rd & old US 41
208785	New EMS Station - Buckingham	30100	463,325	67,325	0	0	0	530,650	0	modular EMS facility near Buckingham Rd/SR 80
208786	New EMS Station - Site D NFM	30100	463,325	17,325	0	0	0	480,650	0	EMS site near Suncoast Elem school
	New EMS Station - Matlacha	30100	0	0	328,898	1,831,104	178,117	2,338,109	0	joint EMS/LCSO/MPIFD facility Matlacha area
208787	New EMS Station - Pine Ridge	30100	10,000	304,000	1,632,000	50,000	0	1,996,000	0	Pine Ridge Public Safety station Helicopter LZ
	New EMS Station - Treeline South	30100	0	356,900	0	0	0	356,900	0	new EMS facility Treeline and Daniels

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08 FUND. SRC.	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 10/11	CIP BUDGET FY 06/07-10/11	CIP BUDGET YEARS 6-10	ADDITIONAL DESCRIPTION-INFORMATION
GOVERNMENT FACILITIES										
	N Sheriff Substation Expansion	30100	0	0	0	500,000	0	500,000		0 expand North Sheffiff substation North Ft Myers
	N Sheriff Substation Parking Lot Expansion	30100	150,000	0	0	0	0	150,000		0 expand substation parking lot
208878	N Sheriff Substation Parking Lot Expansion	30100	150,000	0	0	0	0	150,000	150,000	paver replacement in front of Old Courthouse
208879	Old Courthouse Concrete Replacement	30100	300,000	30,000	30,000	30,000	30,000	420,000		0 construct 12,000 sq ft helicopter hangar Page Field
208880	Page Field EMS Hangar	30100	608,000	3,018,000	0	0	0	3,526,000		0 renovate forensic lab
	Sheriff Forensics Lab Renovation	30100	0	250,000	0	0	0	250,000		0 replace switchgear at stockade
208891	Sheriff Stockade Switchgear Replacement	30100	100,000	0	0	0	0	100,000		0 replace switchgear at stockade
208790	Storm Shutters - County Wide	30100	75,000	75,000	75,000	75,000	75,000	375,000	375,000	375,000 hurricane storm shutters for county buildings
	Storm Shutters - County Wide	18200	75,000	75,000	75,000	75,000	75,000	375,000	375,000	375,000 hurricane storm shutters for county buildings
	Summerlin Square Park & Ride	48640	0	250,000	0	0	0	250,000		0 bus transfer center and park n ride location
	CAPITAL TOTAL	30100	18,015,272	20,311,284	20,668,245	13,605,352	22,658,117	95,258,270	8,725,000	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE 6OUNTY, FLORIDA

PROJ #	PROJECT NAME	20 May 08 FUND SRC.	CIP	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION-INFORMATION
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 06/07-10/11	YEARS 6-10	
LIBRARIES										
203618	Bonita Springs Library Modular Unit	14800	100,000	0	0	0	0	100,000	0	unit for additional storage space
	Fort Myers library Fresh Air Unit Replacement	14800	0	0	0	0	0	0	125,000	replace fresh air unit
203619	Fort Myers Library Expansion	14800	1,196,748	0	5,500,000	0	0	6,696,748	0	20,500 sq ft expansion of Ft Myers library 0060 Central
203624	South Fort Myers Library Expansion	14800	25,000	0	0	0	0	25,000	0	expansion S Ft Myers library
	CAPITAL TOTAL		1,321,748	0	5,500,000	0	0	6,821,748	125,000	

Printed 11/25/2008

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	CIP	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION-INFORMATION
		FUND. SRC.	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 06/07-10/11	BUDGET YEARS 6-10	
COMMUNITY PARKS										
201827	ADA Standard Compliance Improvements	30100	200,000	50,000	50,000	50,000	50,000	400,000	200,000	correction of ADA violations
201861	Adult Soccer Fields	30100	50,000	300,000	0	0	0	350,000	300,000	construction of 3-4 soccer fields
	Alva Community Park Maint Building	30100	0	0	0	0	100,000	100,000	0	construct a single bay maint bldg Alva Comm Park
	Bay Oaks Park Maint Building	30100	0	0	0	0	250,000	250,000	0	1 bay 2 story maintenance bldg Bay Oaks Park
	Bay Oaks Park Maint Building	30100	0	0	0	0	0	450,000	0	building restoration/maintenance
202014	Boca Grande Historic Buildings	30100	150,000	150,000	150,000	0	0	18,100	18,000	Improvements to Boca Grande facilities
201778	Boca Grande Improvements	1-18627	3,000	3,400	3,700	4,000	4,000	20,000	0	Boat Dock(s) Bowditch Point
201808	Bowditch Point Park Boat Docks	30100	70,000	0	0	0	0	0	20,000	well system Brooks Park
202015	Brooks Park Irrigation/Well System	30100	0	0	0	500,000	750,000	1,250,000	0	parking lot and master plan for Brooks Park
	Brooks Park Master Plan & Improvements	30100	0	0	0	0	0	120,000	0	new boardwalks at Six Mile Cypress Preserve & Malacha Park
201862	County Wide New Boardwalks	30100	120,000	0	0	0	0	39,000	0	design/build weir to restore hydro-period in adjacent wetland
201863	Fort Myers Shores Nature Trail Weir	30100	39,000	0	0	0	0	220,000	220,000	improve lighting through park-install restroom facilities
	Hunter Park Improvements	30100	0	0	0	0	0	250,000	0	add 500 sq ft to N side of existing restroom
201864	Lehigh Comm Pool Shower Room Addition	30100	250,000	0	0	0	0	250,000	0	acquire land for future park site
201865	Lehigh Land Acquisition	1-18623	3,988,000	4,532,000	4,980,000	5,235,000	5,480,000	24,237,000	150,000	remodel restrooms to meet ADA compliance
	Lynn Hall Bathhouse ADA Compliance Remodel	30100	0	150,000	0	0	0	0	150,000	construct 20' observation tower for visitors to Matanzas Pass Preserve
	Matanzas Pass Preserve	30100	0	0	0	0	0	200,000	0	purchase 3 lot/homes approx 1/2 acres to add to park
202034	Malacha Park Land Acquisition	30100	200,000	0	0	0	0	250,000	250,000	improvements including restroom facility
	North Shore Park Improvements	18622	0	0	0	0	250,000	5,417,000	2,749,000	construction and improvements at Oak Hill Park
201999	Oak Hill Community Park	186-28	0	0	307,000	2,493,000	2,617,000	5,417,000	2,749,000	construction of outdoor restrooms & amenities Olga Comm Park
	Olga Comm Park Restroom & Improvements	30100	0	250,000	0	0	0	100,000	100,000	construction of canoe/kayak launch Orange River property
	Orange River Property	30100	0	0	0	0	100,000	100,000	0	ongoing annual maintenance and upgrades
201715	Parks Automation	30100	150,000	150,000	150,000	150,000	150,000	750,000	750,000	construct new park across from existing park
201798	Phillips Park	1-18625	65,000	72,000	81,000	83,000	88,000	399,000	390,000	construct new park across from existing park
	Phillips Park	1-18605	6,300	0	0	0	0	6,300	0	construct pool pump houses Riverdale-NFM-Cypress-Pine Is
201866	Pool Pump Houses	30100	100,000	100,000	100,000	100,000	0	400,000	0	purchase & install flume slide a each of 4 comm pools
201867	Pool Slides-County Wide	30100	50,000	50,000	0	0	0	100,000	80,000	install water feature/playground area at community pools
201868	Pool Water Feature Playground	30100	80,000	80,000	80,000	0	0	240,000	250,000	replace old, outdated parking machines various locations
201834	Replacement Parking Machines, Countywide	30100	50,000	50,000	50,000	50,000	50,000	250,000	250,000	replace old, outdated parking machines various locations
201859	Riverdale Irrigation Upgrades	30100	100,000	0	0	0	0	100,000	0	upgrade irrigation system at Riverdale
	Royal Palm Pier Replacement	30100	0	350,000	0	0	0	350,000	0	replace Royal Palm fishing pier
201838	Sanibel/Captive Park Improvement	1-18626	3,865	3,500	3,900	4,000	4,100	19,365	19,000	Park improvements in Sanibel/Captiva/Cayo Costa area

Printed 11/25/2008

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	CIP	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION-INFORMATION
		FUND. SRC	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 06/07-10/11	BUDGET YEARS 06-10	
COMMUNITY PARKS										
201758	Schandler Hall Park Improvements/ Land Acq	I-18621	1,956,000	1,133,000	1,247,000	0	1,374,000	7,018,000	0	redesign of facility and new community center
		I-18601	22,262	0	0	0	0	22,262	0	
201873	Wa-Ke Hatchee Community Park	I-18604	125,100	0	0	0	0	125,100	0	construction of community park 59 acres Summerlin & Bass Rd
		I-18624	2,159,000	1,650,000	1,819,000	1,913,000	1,511,000	9,052,000	0	
202043	Stadiums-Building Access Readers	30100	60,000	60,000	0	0	0	120,000	0	install/replace access readers at stadium buildings
		18624	0	0	0	0	500,000	500,000	0	design & construct tennis courts
201780	Three Oaks Community Park	I-18603	49,000	0	0	0	0	49,000	0	construction of improvements to Veterans Community Park
	Veterans Park Master Plan/Improvements	I-18623	1,890,000	0	0	0	0	1,890,000	390,000	
CAPITAL TOTAL			11,936,534	9,133,900	9,026,600	11,890,000	13,515,100	55,502,134	5,316,000	

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08	CIP	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION INFORMATION
		FUND. SRC.	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 06/07-10/11	BUDGET YEARS 6-10	
REGIONAL PARKS										
202066	Bunche Beach Improvements	18700	0	0	100,000	0	1,000,000	1,100,000	0	0 facility improvements restroom & parking
	Caloosahatchee Northside Restrooms & Parking	1-18700	0	0	100,000	0	0	100,000	0	0 construct maintenance building with restroom Hickey Creek Pk
	Caloosahatchee Reg Park Maintenance Facility	1-18700	0	0	0	0	500,000	500,000	0	0
	5 Plex Parking	30100	0	250,000	0	0	0	250,000	0	0 improvements per Red Sox Agreement
201870	City of Palms Improvements	30100	1,000,000	0	0	0	0	1,000,000	500,000	0
	City of Palms & 5 Plex Bleachers & Canopies	30100	0	0	250,000	0	0	250,000	0	0
	City of Palms & 5 Plex Underdrain System	30100	0	0	150,000	0	0	150,000	0	0
	Deep Lagoon Preserve	18700	0	0	0	0	0	0	610,000	0
	East County Regional Sports Complex	18700	1,900,000	2,000,000	0	0	0	3,900,000	0	0 improvements at a variety of sports facilities
202047	Fisherman's Co-op Improvements	30100	1,000,000	0	0	0	0	1,000,000	0	0 upgrade fishermans coop, parking, boat slips and store
201871	Five Plex Batting Practice Building	30100	0	0	0	350,000	0	350,000	0	0 replace batting practice bldg at five-plex
	Five Plex Maintenance Building	30100	0	0	0	0	50,000	50,000	500,000	0 construct new maintenance bldg at Five Plex
	Flint Pen Strand Regional Park	18700	0	0	0	0	0	0	2,000,000	0
202048	Greenways	18700	100,000	100,000	100,000	100,000	100,000	500,000	500,000	0 recreational greenways throught Lee Co., trails-tables-benches
201000	Ham's Marsh	18700	50,000	0	0	0	0	500,000	550,000	0 new regional park east Lee Co
202050	Lakes Park ADA Compliance Restrooms Remodel	30100	200,000	0	0	0	0	200,000	0	0
201796	Lakes Park Master Plan	30100	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	0
	Manatee Park Bridge	1-18700	900,000	1,000,000	1,000,000	1,000,000	1,000,000	4,900,000	5,000,000	0 construct new observation bridge over cooling/dscharge canal
	Off Road Vehicle Park	18700	0	0	0	100,000	0	100,000	0	0 construct new observation bridge over cooling/dscharge canal
201001	Regional Paddling Center	18700	100,000	500,000	0	0	0	600,000	0	0 per for off road & ATV vehicle use
202020	Royal Palm Sailing Center	1-18700	142,350	0	0	0	0	142,350	0	0 docking facility -Idalia property Olga
202021	Sports Complex Improvements	30100	135,000	0	0	0	0	135,000	0	0 expansion of facility inc. 1800 sq ft floating docks
201002	Sports Complex-Batting Cages	30100	1,000,000	0	0	0	0	1,000,000	500,000	0 Twins Agreement section B
	Sports Complex-Batting Practice Building	30100	0	0	0	350,000	0	350,000	0	0 purchase & install batting cages Lee Co Sports Com Softball
	Sports Complex-Dugout Restroom	30100	0	40,000	0	0	0	40,000	0	0 replace batting practice building at Hammond Stadium
	Sports Complex-Grandstand Seating Replacement	30100	0	0	0	0	0	0	1,000,000	0 renovate dugout restroom facilities
201003	Sports Complex-Freight Elevator	30100	400,000	0	0	0	0	400,000	0	0 Construct freight elevator-Sports Complex
	Sports Complex-Generator	30100	0	0	0	0	200,000	200,000	0	0 generator at maintenance building Sports Complex
201004	Sports Complex-Maintenance Bldg Enlargement	30100	75,000	0	0	0	0	75,000	0	0 expansion of sports complex maintenance building
	Sports Complex-Reside Vinyl	30100	0	0	0	0	0	0	200,000	0 put new vinyl siding on Sports Complex
	Sports Complex-Softball Tower	30100	0	0	0	0	0	0	50,000	0 close in the top of the softball building
	Sports Complex-Stadium Lights Control Panel	30100	0	100,000	0	0	0	100,000	0	0 replace ballfield lights control panel at Hammond Stadium
202023	Stadiums Boiler Replacement	30100	120,000	0	0	0	0	120,000	120,000	0 replace broken hot water boilers as needed

Printed 11/25/2008

FY 06/07-10/11 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	25-Nov-08 FUND. SRC.	CIP	CIP	CIP	CIP	CIP	CIP	CIP	ADDITIONAL DESCRIPTION-INFORMATION	
			BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 10/11	BUDGET FY 06/07-10/11	BUDGET YEARS 6-10		
REGIONAL PARKS											
202001	10 Mile Linear Regional Park	I-18700	3,000,000	2,100,000	0	0	0	0	5,100,000	0	construct a bike & pedestrian trail along ten mile linear canal
202016	Terry Park Improvements Master Plan	I-18700	1,500,000	0	0	0	0	0	1,500,000	0	upgrade & renovate historic Terry Park
		30100	1,500,000	0	0	0	0	0	1,500,000	0	
CAPITAL TOTAL			14,122,350	7,090,000	2,700,000	2,900,000	4,350,000	31,162,350	16,180,000		

TABLE 4

LEE COUNTY, FLORIDA
 CAPITAL IMPROVEMENT PROGRAM FY 06/07 - 10/11
 TOTAL REVENUE AND PROJECT SUMMARY
 FIGURES EXPRESSED IN THOUSANDS

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 06/07 - 10/11	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	\$ 223,690	\$ 223,690	\$ 0	0	\$ 0	0	0	\$ 223,690
GOVERNMENT FACILITIES	86,858	86,858	0	0	0	0	0	86,858
LIBRARY	6,822	6,822	0	0	0	0	0	6,822
NATURAL RESOURCES	29,806	29,806	0	0	0	0	0	29,806
PARKS/RECREATION - COMM. & REG. PARKS	86,664	18,044	0	0	0	0	68,120	86,664
SOLID WASTE	25,250	0	0	0	0	25,250	0	25,250
TRANSPORTATION - MAJOR ROADS	790,720	20,662	94,051	421,030	0	0	254,977	790,720
UTILITIES	175,536	0	0	0	175,536	0	0	175,536
FY 06/07 - 10/11 TOTAL CIP	\$ 1,425,346	\$ 386,382	\$ 94,051	\$ 421,030	\$ 175,536	\$ 25,250	\$ 323,097	\$1,425,346

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

LEE COUNTY ORDINANCE NO. 08-27
(2008 Update to the Capital Improvement Element and
School Concurrency)
(CPA2008-11)

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 CPA2008-11 PERTAINING TO THE 2008 UPDATE TO THE CAPITAL IMPROVEMENT ELEMENT AND SCHOOL CONCURRENCY 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 24, 2008; 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, Florida Statutes, Section 163.3187(1)(j) allows for the adoption of plan amendments relative to school concurrency to ensure consistency between the Elements addressing public educational facilities and 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 9, 2008; and,

WHEREAS, on December 9, 2008, 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 amendment to 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 "2008 CIE Update and School Concurrency Program Clarification Ordinance."**

SECTION TWO: ADOPTION OF LEE COUNTY'S 2008 UPDATE TO THE CAPITAL IMPROVEMENT ELEMENT AND FURTHER CLARIFICATION OF SCHOOL CONCURRENCY AS PART OF A SPECIAL PLAN AMENDMENT CYCLE

The Lee County Board of County Commissioners amends the existing Lee Plan, adopted by Ordinance Number 89-02, as amended, by adopting an amendment updating the Capital Improvement Element of the Lee Plan and further clarifying the school concurrency management program to:

- 1) incorporate the latest Lee County School District Facilities Work Plan; and,
- 2) amend Policy 95.5.1. to adopt the current School District Facilities Work Plan by reference;
- 3) incorporates new fifth year to County Capital Improvement Program; and
- 4) revises and introduces new policies to further clarify school concurrency.

The corresponding Staff Reports and Analysis, along with all attachments for this amendment are adopted as "Support Documentation" for the Lee Plan.

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 Janes. The vote was as follows:

Robert P. Janes	Aye
Brian Bigelow	Absent
Ray Judah	Aye
Tammy Hall	Aye
Frank Mann	Absent

DONE AND ADOPTED this 9th day of December 2008

ATTEST:
CHARLIE GREEN, CLERK
COMMISSIONERS

LEE COUNTY
BOARD OF COUNTY

BY: Marcia Wilson
Deputy Clerk

BY: Ray Judah
Ray Judah, Chair

DATE: 12/9/08



Approved as to form by:

Comprehensive Plan Citizen Courtesy Information List

Local Government: LEE COUNTY

Hearing Date: December 9, 2008

Type of Hearing: Adoption of CPA2008-11 – 2008 Update to the Capital Improvement Element and School Concurrency

DCA Amendment Number: _____ (DCA Official Use)

PLEASE PRINT CLEARLY

Citizen Name	Address, City, State, Zip Code	Check (√) Appropriate Response(s)		Identify Amendment which is of Interest
		Written Comment	Spoken Comment	
	<i>No citizens signed this list</i>			