

**BOARD OF COUNTY COMMISSIONERS**

Writer's Direct Dial Number: (941) 479-8585

Bob Janes  
*District One*      September 19, 2002

Douglas R. St. Cerny  
*District Two*

Ray Judah  
*District Three*

Andrew W. Coy  
*District Four*

John E. Albion  
*District Five*

Donald D. Stilwell  
*County Manager*

James G. Yaeger  
*County Attorney*

Diana M. Parker  
*County Hearing Examiner*

Ray Eubank, Administrator  
Florida Department of Community Affairs  
Division of Community Planning  
Bureau of Local Planning  
2555 Shumard Oak Boulevard  
Tallahassee, FL. 32399-2100

Re: Amendments to the Lee Plan  
Transmittal Submission Package for the 2001/2002 Regular Amendment Cycle

Dear Mr. Eubank:

In accordance with the provisions of F.S. Chapter 163.3184 and of 9J-11.006, this submission package constitutes the transmittal of the proposed 2001/2002 Regular Amendment Cycle to the Lee Plan. The Local Planning Agency held public hearings for these plan amendments on the following dates: March 25, 2002; April 22, 2002; July 22, 2002; August 26, 2002. The Board of County Commissioners transmittal hearing for the plan amendments was held on September 4, 2002 and September 5, 2002. Per 9J-11.006(1)(a)(3), Lee County is requesting that the Department review the proposed amendments and provide an Objections, Recommendations, and Comments (ORC) Report. The proposed amendments are not applicable to an area of critical state concern. The Board of County Commissioners has stated its intent to hold an adoption hearing upon receipt of the ORC Report.

A summary of the plan amendment content and effect is attached to this letter. 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  
(941)479-8585  
Fax (941)479-8319  
Email: [occonnops@leegov.com](mailto:occonnops@leegov.com)

Included with this package, per 9J-11.006, are six copies of the adopted amendment, and supporting data and analysis. By copy of this letter and its attachments I certify that these amendments have been sent to the Regional Planning Council, the Florida Department of Transportation (FDOT),

the Department of Environmental Protection, Florida Department of State, Florida Fish and Wildlife Conservation Commission, the Department of Agriculture and Consumer Services, Division of Forestry, and the South Florida Water Management District.

Sincerely,  
**DEPT. OF COMMUNITY DEVELOPMENT**  
**Division of Planning**



Paul O'Connor, AICP  
Director

All documents and reports attendant to this transmittal are also being sent, by copy of this cover, to:

David Burr  
Interim Director  
Southwest Florida Regional Planning Council

Mike Rippe, District Director  
FDOT District One

Executive Director  
South Florida Water Management District

Plan Review Section  
Department of Environmental Protection

Florida Department of State

Florida Fish and Wildlife Conservation Commission

The Department of Agriculture and Consumer Services, Division of Forestry

## 2001/2002 LEE PLAN AMENDMENT CYCLE

### SUMMARY OF PLAN AMENDMENT CONTENT AND EFFECT

- CPA 2001-09** Amends the Future Land Use text by adding a new Vision Statement, Goal, Objectives and Policies specific to the Bayshore Community. The Policies generally address Land Use, Transportation, Sewer and Water, and Parks and Recreation. The intent of the amendment is, in part, to provide for slow and steady growth in the Bayshore Community and to prevent incompatible uses such as mining and intense commercial uses from developing in the community.
- CPA 2001-10** Amends the Future Land Use text by adding a new Goal, Objective and ten Policies specific to the Captiva Island Community. The policies address such things as establishing a landscaping code for Captiva, creating a document clearing house to aid residents in monitoring development requests, a requirement for owners or agents for any rezoning, variance, or special exception to hold a public informational session on Captiva and a policy for Lee County to encourage and support efforts by Captivans to develop and submit ordinances that help maintain the historical character of the land. This is a privately initiated amendment sponsored, in part, by Lee County Government.
- CPA2001-11** Amends the Future Land Use Element, Policy 1.2.2, the Airport Commerce descriptor policy, to broaden the allowable uses and to establish relationships and criteria for those uses. Providing for Commercial Retail uses in Airport Commerce allows the County to better use the airport to attract new business in order to promote economic growth and diversification. Flexibility in the planning requirements for future business and industrial lands in the Airport Commerce category is of paramount importance. Commercial functions located within business and industrial parks provide beneficial services to employees. In addition Policy 1.2.2 is being amended by removing "and other hospitality services" due to the fact that it is not a defined term. The LDC does not have this as a use group or a defined use. Also, the Lee County Land Development Code (LDC) provides that caretakers residences can be approved in association with an industrial development, therefore Policy 1.2.2 is being amended to allow caretakers residences.
- CPA2001-12** The amendment adds to Policy 1.3.8 a specific access management plan for Alico Road in the vicinity of the I-75 interchange, and adds maps of the specific access management plans to the Future Land Use Map series. The addition of specific access management plans for the four County-maintained roads that connect to the interstate allows for a recognition of already-existing conditions and previous development approvals, rather than relying on the generalized spacing standards included in Policy 1.3.8. This action is a follow-



up to PAT 99-27, which added the specific access management plan for Corkscrew Road. Future amendments are anticipated to add the specific access management plans for Lockett Road and Bonita Beach Road.

- CPA2001-15** Amends the Future Land Use Map (FLUM) series to include in the Conservation Lands category those lands acquired by Lee County, the State of Florida (TIITF), and the private conservation foundation, the Calusa Land Trust, and reclassify an FDOT maintenance yard from the Conservation Lands FLUM category to the Public Facilities FLUM category.
- CPA2001-18** Amends the Future Land Use text by replacing the existing Vision Statement with new language, and by adding new policies and amending existing policies specific to the Pine Island Community. Amends the Future Land Use Map by creating a new Coastal Rural Land Use Category. Highlights of the Plan are the creation of the Coastal Rural Land Use Category which will replace the Rural designation on Pine Island and replace an additional 157 acres of land currently in the Outlying Suburban designation. Another policy changes the way development orders will be allocated once the 910 vehicle trip calculation has been reached. Other policies address changes to the sign regulations, architectural and site design standards, riparian areas, septic drainfields and historic building designation on Pine Island.
- CPA2001-22** Amends Map 12 of the Future Land Use Map Series, the Water Dependent Overlay (WDO) zones, by evaluating and updating the status of the overlay areas and the Goals, Objectives and Policies that pertain to the WDO zones. This amendment addresses 40 WDO zones, of which 6 are proposed for amendment. The remaining zones do not present compelling reasons for amendment. As currently codified, the Lee Plan Goals, Objectives, and Policies sufficiently address WDO concerns.
- CPA2001-23** Amends the Future Land Use Map series, Map 20, The “Contiguous Agricultural Parcels Over 100 Acres” map by updating the overlay to reflect current conditions. Changes to the map include mapping lands that are currently in agricultural use and meet the other criteria outlined in Objective 9.1 (as proposed in this amendment). Objective 9.1 is being amended to clarify the criteria for selecting properties to be included on the overlay map. The existing Lee Plan language does not match the parcels that are shown on the current overlay. The adopted 1994 Overlay included parcels that were smaller than 100 acres; however, Objective 9.1 states “Place all existing active and passive agricultural uses on all parcels in excess of 100 acres...” The revised language clarifies that Ag parcels less than 100 acres in size will only be included on the overlay if they are contiguous to other Ag uses resulting in an “Ag Area” larger than 100 acres. The new language clarifies that properties must be outside of Future Land Use Categories that are anticipated to develop with urban uses during the life of the plan. Finally, language is added to require this overlay to be reviewed every 2 years.

**CPA2001-24**

This amendment simply updates Table 2(b), Recommended Operational Improvements on Constrained Roads, to reflect the latest thinking on operational improvements for the constrained roads. The table is also being expanded to include all of the constrained roads, whether an operational improvement is identified at this time or not, to avoid any confusion when comparing to Table 2(a) (the list of constrained roads). A note is also being added to make clear that, even if no specific operational improvement is identified in the table at this time, operational improvements may be determined to be necessary in relation to specific development requests.

**CPA2001-27**

Amends the Community Facilities and Services Element, Goal 40: Coordinated Surface Water Management and Land Use Planning on a Watershed Basis by adding a new Objective and Policy regarding incorporation of green infrastructure into the surface water management systems of proposed developments, and providing definitions for green infrastructure and flow-way in the Glossary. Incorporating green infrastructure and flow-ways into surface water management design will help protect the groundwater and surface water in Lee County. Also, green infrastructure furthers Lee County's efforts in achieving EPA's non-degradation water quality criteria for stormwater discharges to designated Outstanding Florida Waterways and compliance with future total maximum daily loads established for impaired water-bodies.

**CPA2001-28**

Amends the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program. Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

**CPA2001-31**

Amends Policy 80.1.7 of the Conservation and Coastal Management Element by updating the policy to reflect a new percentage for replacement values and revising the target date when development regulations will require implementation of this policy. At this time the Lee County Land Development Code addresses these issues through Sections 6-405 and 6-472. The amendment also changes modifications to buildings from 20% to 25% of its replacement value which is consistent with the Federal Emergency Management Agency's current threshold. Additionally the amendment changes the policy language from 'one or more losses of \$1,000.00 or more' to a repetitive loss as defined by the Federal Emergency Management Agency. The intent of the policy has been recorded into the county regulations.

**CPA2001-32**

Amends the Intergovernmental Coordination Element and the Community Facilities Element to bring the element into compliance with the provisions of F.S. Chapter 163.3177. In order to comply with the provisions of F.S. Chapter 163.3177 the Lee Plan should be amended to include a new policy in the Intergovernmental Coordination Element, under Goal 109, that refers to Goal 46: Education as the source for coordinating the comprehensive plan with the plans of the school board. Staff also recommends that a new policy, under Goal 46: Education, be adopted to address the coordination of population projection planning.

**CPA2001-33**

Amends the Build Back Policy of the Procedures and Administration Element by replacing references to the term "cost" with the term "value." The proposed amendment will clear up language differences between the Lee Plan and what is contained in the Lee County Post Disaster Ordinance No. 95-14. Both of the terms "replacement cost" and "replacement value" are found in the Post Disaster Ordinance. By replacing the current term "replacement cost" with the term "replacement value," structure damage will be defined to account for variability in the market, such as labor and materials.

**CPA2001-35**

Amends all elements of the Lee Plan, where applicable, by replacing references to the Lee County Regional Water Supply Authority with Lee County Utilities or the Division of Natural Resources in conjunction with the County taking over the responsibilities of the Water Supply Authority. The Lee County Regional Water Supply Authority is referenced in several instances throughout the Lee Plan with regard to their role in water resource issues. The Lee County Regional Water Supply Authority was officially dissolved as of June 30, 2001. Most of the functions of the Lee County Regional Water Supply Authority have been taken over by Lee County Utilities and Lee County Division of Natural Resources.

**CPA 2001-28  
BoCC SPONSORED  
AMENDMENT  
TO THE**

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**LEE COUNTY COMPREHENSIVE PLAN**

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**THE LEE PLAN**

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**DCA Transmittal Document**

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*Lee County Planning Division  
1500 Monroe Street  
P.O. Box 398  
Fort Myers, FL 33902-0398  
(239) 479-8585*

**September 4, 2002**

**LEE COUNTY  
DIVISION OF PLANNING  
STAFF REPORT FOR  
COMPREHENSIVE PLAN AMENDMENT  
CPA2001-28**

**Text Amendment**

**Map Amendment**

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

STAFF REPORT PREPARATION DATE: July 2nd, 2002

**PART I - BACKGROUND AND STAFF RECOMMENDATION**

**A. SUMMARY OF APPLICATION**

**1. APPLICANT:**

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

**2. REQUEST:**

Amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program.

**B. BACKGROUND INFORMATION**

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). The last such amendment, CPA2000-27, was approved on January 10, 2001 and included the CIP for the fiscal years FY01/02 through FY05/06. The tables attached to this document cover fiscal years FY02/03 through FY06/07. This amendment was initiated by the Board of County Commissioners on September 25, 2001.



## **C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY**

### **1. RECOMMENDATION:**

Amend the Capital Improvements Element (Table 3 & 4) to reflect the latest adopted Capital Improvement Program.

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

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). The proposed CIP has been through an LPA public hearing on June 10, 2002 and a Board of County Commissioners Workshop on June 12, 2002. Tables 3 & 4 reflect these hearings and are still tentative.

## **PART II - STAFF ANALYSIS**

### **A. STAFF DISCUSSION**

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended annually to reflect the modifications of the adopted Capital Improvement Program (CIP). The Lee Plan, to remain timely, should be amended to reflect these revisions.

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

### **B. CONCLUSIONS**

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

### **C. STAFF RECOMMENDATION**

Planning staff recommends that the Board of County Commissioners amend the Lee Plan by incorporating the attached revised tables 3 and 4 into the Capital Improvements Element.

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

DATE OF PUBLIC LPA HEARING: July 22, 2002

**A. LOCAL PLANNING AGENCY REVIEW**

Staff gave a brief presentation. One LPA member asked staff if there were any changes in the tables since the last time the LPA had reviewed them. Staff responded that the data in the staff report included the results of the June 2002 Board of County Commission CIP workshop but that there were no changes. The chairman asked whether any changes in the tables would be included before the CIP was transmitted to the DCA. Staff stated that if any changes occurred, they would be included in the report.

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

**1. RECOMMENDATION:**

The LPA recommends that the Board of County Commissioners transmit the proposal to amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program.

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

The LPA accepted the findings of fact as advanced by staff.

**C. VOTE:**

NOEL ANDRESS	<u>AYE</u>
MATT BIXLER	<u>AYE</u>
SUSAN BROOKMAN	<u>AYE</u>
RONALD INGE	<u>AYE</u>
GORDON REIGELMAN	<u>AYE</u>
ROBERT SHELDON	<u>AYE</u>
GREG STUART	<u>ABSENT</u>

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

DATE OF ADOPTION HEARING: September 4, 2002

**A. BOARD REVIEW:** The Board of County Commissioners provided no discussion concerning the proposed plan amendment. This item was approved on the consent agenda.

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

1. **BOARD ACTION:** The Board of County Commissioners voted to transmit the proposed plan amendment.

2. **BASIS AND RECOMMENDED FINDINGS OF FACT:** The Board accepted the findings of fact as advanced by staff and the LPA.

**C. VOTE:**

**JOHN ALBION**

\_\_\_\_\_  
**AYE**  
\_\_\_\_\_

**ANDREW COY**

\_\_\_\_\_  
**ABSENT**  
\_\_\_\_\_

**BOB JANES**

\_\_\_\_\_  
**AYE**  
\_\_\_\_\_

**RAY JUDAH**

\_\_\_\_\_  
**AYE**  
\_\_\_\_\_

**DOUG ST. CERNY**

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

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

**A. BOARD REVIEW:**

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

**1. BOARD ACTION:**

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

**C. VOTE:**

**JOHN ALBION**

**ANDREW COY**

**RAY JUDAH**

**BOB JANES**

**DOUG ST. CERNY**

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TABLE 3

PROPOSED FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT BUDGET FY 01/02	CIP BUDGET FY 02/03	CIP BUDGET FY 03/04	CIP BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 02/03 - 06/07	CIP BUDGET YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; S = SPECIAL; T = TDC; M = MSBU/TU, LA=LIBRARY AD VALOREM											
<b>COUNTY LANDS</b>											
208800	CONSERVATION 2020		A	12,108,789	13,235,940	13,772,680	14,331,105	0	0	41,339,725	0
208830	T&T DEVELOPMENT SENSITIVE LAND ACQ	NA	S	1,138,127	119,651	119,651	119,651	0	0	358,953	0
<b>COUNTY LANDS CAPITAL TOTAL</b>				<b>13,246,916</b>	<b>13,355,591</b>	<b>13,892,331</b>	<b>14,450,756</b>	<b>0</b>	<b>0</b>	<b>41,698,678</b>	<b>0</b>
208829	COUNTY OWNED REAL PROPERTY ASSESSMENT	NA	A	150,000	130,000	135,000	140,000	145,000	150,000	700,000	800,000
208617	SALE OF SURPLUS LANDS	NA	A	188,646	200,000	200,000	200,000	200,000	200,000	1,000,000	750,000
<b>COUNTY LANDS MAINTENANCE TOTAL</b>				<b>338,646</b>	<b>330,000</b>	<b>335,000</b>	<b>340,000</b>	<b>345,000</b>	<b>350,000</b>	<b>1,700,000</b>	<b>1,550,000</b>
<b>COUNTY LANDS TOTAL</b>				<b>13,585,562</b>	<b>13,685,591</b>	<b>14,227,331</b>	<b>14,790,756</b>	<b>345,000</b>	<b>350,000</b>	<b>43,398,678</b>	<b>1,550,000</b>
<b>GOVERNMENT FACILITIES</b>											
208701	ADA COPLIANCE IN LAVATORIES	1,2	A	0	280,000	0	0	0	0	280,000	0
208659	ANIMAL SERVICES BUILDING GENERATOR		A	0	80,000	0	0	0	0	80,000	0
208700	CAPITALIZED BUILDING MAINTENANCE	3	A	1,100,059	545,000	600,000	500,000	400,000	200,000	2,245,000	3,000,000
	CONSTITUTIONAL COMPLEX CHILLER REPLACEMENT	3	A	0	0	0	0	300,000	0	300,000	0
208662	COURT ADMINISTRATION RECORDING SYSTEM		A	0	366,800	0	0	0	0	366,800	0
	DEHUMIDIFYING THE ICE PLANT-CDPW BLDG	3	A	0	0	0	45,000	0	0	45,000	0
208649	DEV SVCS INSPECTOR/LICENSING BLDG	5	S, A	3,838,967	2,566,869	0	0	0	0	2,566,869	0
208994	800 MHZ UPGRADE PHASE I	NR1, 3	A	1,794,510	1,794,510	1,794,510	1,794,510	0	0	5,383,530	0
208993	EMS STATIONS (Retrofits)	5	I-189	100,000	100,000	100,000	100,000	100,000	0	400,000	500,000
208687	FIREARMS TRAINING FACILITY	5	A	7,098,958	992,079	0	0	0	0	992,079	0
208663	FLEET EXPANSION	3	A	0	250,000	0	0	0	0	250,000	0
	FLEET RENOVATIONS	5	E	0	0	0	0	500,000	0	500,000	0
208664	HOUGH ST WAREHOUSE EXPANSION	3	A	0	600,000	0	0	0	0	600,000	0
	JAIL FREEZER	3	A	0	0	30,000	0	0	0	30,000	0
208654	JAIL SMOKE EVACUATION	1	A	70,000	350,000	350,000	0	0	0	700,000	0
208646	JUSTICE CENTER EXPANSION-CLERK OF COURTS	3	A, D	218,221	6,051,279	12,782,400	6,081,800	0	0	24,915,479	0
208692	JUSTICE CENTER 2ND FLOOR RENOVATIONS		A	0	1,000,000	0	0	0	0	1,000,000	0
208666	LEE COUNTY EOC SITE		A	0	50,000	0	0	0	0	50,000	0
208667	NEW EMS STATIONS	5	A	0	1,500,000	1,500,000	0	0	0	3,000,000	0
208668	PUBLIC SAFETY BUILDING UPS	3	A	0	76,000	0	0	0	0	76,000	0
208669	RELOCATION OF HUMAN SERVICES OFFICES	3	A	0	1,300,000	0	0	0	0	1,300,000	0
	SOUTH SHERIFF SUBSTATION	5	A	0	0	600,000	0	0	0	600,000	0
208672	TELEPHONE UPGRADES		A	0	105,000	0	0	0	0	105,000	0
208702	WEST SHERIFF SUBSTATION	5	A	0	600,000	0	0	0	0	600,000	0
<b>GOVERNMENT FACILITIES CAPITAL TOTAL</b>				<b>14,220,715</b>	<b>18,607,537</b>	<b>17,756,910</b>	<b>8,521,310</b>	<b>1,300,000</b>	<b>200,000</b>	<b>46,385,757</b>	<b>3,500,000</b>

TABLE 3

PROPOSED FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT BUDGET FY 01/02	CIP BUDGET FY 02/03	CIP BUDGET FY 03/04	CIP BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 02/03 - 06/07	CIP BUDGET YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; S = SPECIAL; T = TDC; M = MSBU/TU, LA=LIBRARY AD VALOREM											
	ADMINISTRATION BLDG ELEVATOR UPGRADE	3	A	0	0	300,000	0	0	0	300,000	0
208673	ASPHALT PARKING LOTS	3	A	0	110,000	70,000	70,000	70,000	70,000	390,000	350,000
208674	CENTRALIZED DOWNTOWN CHILLER PLT FEAS. STUDY	3	A	0	20,000	0	0	0	0	20,000	0
208675	CLEAN DUCTWORK COUNTYWIDE	3	A	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000
	CONSTITUTIONAL COMPLEX CLEAN A/C	3	A	0	0	46,000	0	0	0	46,000	0
208661	COUNTY WIDE FUEL FACILITIES	R1	A	645,471	300,000	0	0	0	0	300,000	0
208639	COUNTY WIDE MODULAR FURNITURE	NA	A	103,848	75,000	75,000	75,000	75,000	75,000	375,000	375,000
	EMS WAREHOUSE	5	A	0	0	150,000	0	0	0	150,000	0
208676	ENVIRONMENTAL LAB REMODEL	3	A	0	85,000	0	0	0	0	85,000	0
208992	HURRICANE SHELTER RETROFITS		A,A-182	850,000	1,680,000	700,000	555,000	920,000	900,500	4,755,500	0
	JAIL DOORS OVERHAUL	3	A	0	0	100,000	100,000	100,000	100,000	400,000	0
208677	JAIL KITCHEN FLOOR COATING	3	A	0	30,000	0	0	0	0	30,000	0
208678	JAIL SHOWER COATINGS	3	A	0	50,000	0	0	0	0	50,000	0
	JAIL WATER VALVES	3	A	0	0	12,000	0	0	0	12,000	0
	JAIL WINDOWS	3	A	0	0	0	0	150,000	150,000	300,000	0
208655	JUSTICE CENTER AIR HANDLER UNITS	3	A	180,000	180,000	190,000	190,000	190,000	190,000	940,000	0
208630	JUSTICE CENTER COURTROOM RENOVATIONS	3	A	50,014	325,000	125,000	0	0	0	450,000	250,000
	JUSTICE CENTER EXTERIOR PAINTING	3	A	0	0	0	400,000	0	0	400,000	0
208679	JUSTICE CENTER HOT WATER BOILER REPLACEMENT	3	A	0	100,000	0	0	0	0	100,000	0
208680	JUSTICE CENTER/JAIL ELEVATORS UPGRADE	3	A	0	600,000	0	0	0	0	600,000	0
208681	JUSTICE CENTER PNEUMATIC CHANGE OUT	3	A	0	80,000	80,000	80,000	80,000	80,000	400,000	0
208682	JUSTICE CENTER RENOVATIONS-POD "B & C"	3	A	0	1,700,000	0	0	0	0	1,700,000	0
	OLD COURTHOUSE A/C	3	A	0	0	0	175,000	0	0	175,000	0
208683	OLD COURTHOUSE EXTERIOR BRICK WORK	3	A	0	200,000	0	0	0	0	200,000	0
	PONDELLA HEALTH A/C	3	A	0	0	25,000	0	0	0	25,000	0
208384	PUBLIC SAFETY BUILDING FIRE SPRINKLERS	3	A	0	100,000	0	0	0	0	100,000	0
	PUBLIC WORKS ROOF FRESH AIR UNITS	3	A	0	0	0	68,000	0	0	68,000	72,000
208607	REMODELING PROJECTS	3	A	1,096,217	560,000	400,000	400,000	400,000	400,000	2,160,000	2,000,000
208603	REROOFING PROJECTS (REPLACEMENTS)	3	A	297,415	292,000	301,000	331,000	364,000	395,000	1,683,000	1,975,000
208685	SHERIFF DEPT EVIDENCE IMPROVEMENTS	3	A	0	50,000	0	0	0	0	50,000	0
208658	TAX COLLECTOR'S RENOVATIONS ( Constitutional Complex)		A	1,350,000	980,000	0	600,000	0	0	1,580,000	0
<b>GOVERNMENT FACILITIES MAINTENANCE TOTAL</b>				<b>4,572,965</b>	<b>7,567,000</b>	<b>2,624,000</b>	<b>3,094,000</b>	<b>2,399,000</b>	<b>2,410,500</b>	<b>18,094,500</b>	<b>5,272,000</b>
<b>GOVERNMENT FACILITIES TOTAL</b>				<b>18,793,680</b>	<b>26,174,537</b>	<b>20,380,910</b>	<b>11,615,310</b>	<b>3,699,000</b>	<b>2,610,500</b>	<b>64,480,257</b>	<b>8,772,000</b>

TABLE 3

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<b>LIBRARY PROJECTS</b>											
203609	LAKES REGIONAL LIBRARY	5	LA	950,000	17,385,896	0	0	0	0	17,385,896	0
203613	NORTHWEST REGIONAL LIBRARY	5	LA	0	1,065,440	0	16,491,690	0	0	17,557,130	0
LIBRARY CAPITAL TOTAL				950,000	18,451,336	0	16,491,690	0	0	34,943,026	0
203612	FORT MYERS LIBRARY RENOVATION	3	LA	0	800,000	0	0	0	0	800,000	0
LIBRARY MAINTENANCE TOTAL				0	800,000	0	0	0	0	800,000	0
LIBRARY TOTAL				950,000	19,251,336	0	16,491,690	0	0	35,743,026	0
<b>NATURAL RESOURCES</b>											
	EAGLE RIDGE/LEGENDS INTERCONNECT	4	A,G,M	0	0	0	0	0	450,000	450,000	0
	NFM/CHARLOTTE COUNTY AERIAL CONTOUR MAPPING	4	A	0	0	0	0	0	750,000	750,000	0
	PINE ISLAND BOAT RAMP		G,S	0	0	3,000,000	0	0	0	3,000,000	0
	POWELL CREEK HYDROLOGICAL RESTORATION	4	A	0	0	0	0	0	1,100,000	1,100,000	0
203025	PUNTA RASSA BOAT RAMP	5	G,S	0	0	970,000	230,000	245,000	0	1,445,000	555,000
208538	SPANISH CREEK RESTORATION		A	250,000	190,000	0	0	0	0	190,000	0
	SUNNILAND/NINE MILE RUN DRAINAGE STUDY	4	A	0	0	0	0	0	350,000	350,000	0
200983	SURFACE WATER MGMT. PLAN		A	1,095,251	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
208539	TEN MILE CANAL/SIX MILE CYPRESS PUMP FACILITY		A	50,000	200,000	0	0	0	0	200,000	0
NATURAL RESOURCES CAPITAL TOTAL				1,395,251	640,000	4,220,000	480,000	495,000	2,900,000	8,735,000	1,805,000
201800	BATHING BEACH WATER QUALITY MONITORING		T	15,391	10,000	10,000	10,000	10,000	10,000	50,000	50,000
206866	BEACH RENOURISHMENT TRUST FUND - FY 03-07 will fund six beach restoration projects		T, A, G	574,118	961,812	40,000	100,000	100,000	100,000	1,301,812	500,000
202903	BIP UNIDENTIFIED PROJECTS	5	S	50,000	50,000	50,000	50,000	50,000	50,000	250,000	1,500,000
203039	BONITA BEACH RENOURISHMENT		G,T,S,A	2,601,292	40,000	80,000	83,999	88,200	92,610	384,809	3,171,828
203061	CAPTIVA RENOURISHMENT		T,M,G	1,664,498	232,643	5,507,205	72,600	45,000	47,500	5,904,948	4,270,000
203022	ESTERO ISLAND BEACH RESTORATION PROGRAM		G,T,S	11,305,459	119,092	125,047	131,299	137,864	137,864	651,166	10,887,210
208543	FLOOD INSURANCE STUDY RESULTS EVALUATION	N/A	A	0	100,000	0	0	0	0	100,000	0
203023	GASPARILLA ISLAND BEACH RESTORATION PROJECT		G,T,M,A	9,813,296	237,466	192,735	196,609	104,728	109,051	840,589	3,772,899
208533	GATOR SLOUGH CHANNEL IMPROVEMENTS	5	A,G	3,631,064	1,115,000	0	0	0	0	1,115,000	0
203024	LOVERS KEY BEACH RESTORATION PROGRAM		T,G,A	3,725,664	40,574	42,352	44,220	46,180	46,180	219,506	3,455,590
208544	MAINTENANCE DREDGING	3	A	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000
202915	MANATEE PROTECTION PLAN	R	A	27,146	60,000	0	0	0	0	60,000	0
203063	NORTH CAPTIVA BEACH EROSION CONTROL		G,T,M	200,000	400,000	1,000,000	18,000	18,900	19,845	1,456,745	0
208514	NEIGHBORHOOD IMPRVMT PROGRAM	1	A	679,581	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000



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208534	SFWM D GRANT PROJECTS		A,G	662,436	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000
202916	WCIND UNSPECIFIED PROJECTS	N/A	G	0	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000
NATURAL RESOURCES MAINTENANCE TOTAL				34,949,945	5,276,587	8,957,339	2,616,727	2,510,872	2,523,050	21,884,575	37,157,527
NATURAL RESOURCES TOTAL				36,345,196	5,916,587	13,177,339	3,096,727	3,005,872	5,423,050	30,619,575	38,962,527

PARKS - COMMUNITY AND REGIONAL

201827	ADA STANDARD COMPLIANCE IMPROVEMENTS	2	A	100,000	100,000	50,000	50,000	50,000	50,000	300,000	200,000
	ADULT SOCCER FIELDS	5	I	0	0	0	0	0	0	0	300,000
	ALVA COMMUNITY PARK MAINT BUILDING	3	A	0	0	0	0	0	0	0	80,000
	BAY OAKS PARK MAINT BUILDING	3	A	0	0	0	0	0	0	0	150,000
201778	BOCA GRANDE IMPROVEMENTS	NA	I-7	194,775	18,000	10,000	11,000	11,000	11,000	61,000	55,000
	BOWDITCH POINT OFFICE SPACE	3	A	0	0	0	0	0	75,000	75,000	0
201850	CALOOSAHATCHEE REG. PARK-LODGE/RESTROOMS	5	I-R	0	250,000	250,000	0	0	0	500,000	500,000
201852	CALOOSAHATCHEE REG. PARK-OXBOW ISLANDS		T	0	80,000	0	0	0	0	80,000	0
201673	CARL MATCHING FUNDS		A	193,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201757	COUNTY WIDE LIGHTING, PARKING LOTS	NA	A	48,136	40,000	40,000	40,000	40,000	40,000	200,000	200,000
201752	COUNTY WIDE SHELTERS	1	A	64,245	35,000	35,000	35,000	35,000	35,000	175,000	175,000
201999	ESTERO COMMUNITY PARK		I-8	3,013,171	1,300,000	660,000	650,000	650,000	670,000	3,930,000	0
201730	FIFTY METER POOL	NR5	I-R	1,072,000	1,194,237	0	0	0	0	1,194,237	0
201829	FM SHORES NATURE TRAIL, WEIR		A	25,000	15,000	0	0	0	0	15,000	0
203062	FRIZZELL-KONTINOS RESTROOMS (PUNTA RASSA)	5	A	100,000	75,000	0	0	0	0	75,000	0
208577	HICKEY CREEK MITIGATION PARKS	NR	A,I-R,G,T	856,613	25,000	0	0	0	0	25,000	0
	JUDD PARK BOAT RAMP REBUILDING	NR3	S	0	0	0	30,000	0	0	30,000	0
201782	KARL DREWS HOUSE IMPROVEMENTS		A	95,000	200,000	0	0	0	0	200,000	0
201796	LAKES PARK MASTER PLAN	3	I-R,A	300,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000	0
	LEHIGH COMM PARK SPECTATOR IMPROV.	3	A	0	0	0	0	60,000	0	60,000	0
201853	MANATEE PARK INTERPRETIVE/OFFICE BUILDING		A	0	150,000	0	0	0	0	150,000	0
	MATLACHA PARK LAND ACQUISITION	5	A	0	0	0	0	0	200,000	200,000	0
201843	MATLACHA PARK PIER & RESTROOMS REPLACEMENTS		T	0	333,000	0	0	0	0	333,000	0
201844	MODULAR FURNITURE - TERRY PARK		A	0	50,000	0	0	0	0	50,000	0
201779	NFM COMMUNITY PARK IMPROVEMENTS	5	I-2,I-5,A	2,239,204	0	0	0	3,500,000	0	3,500,000	0
201798	PHILLIPS PARK	5	I-2	260,672	140,000	115,000	120,000	120,000	120,000	615,000	600,000
	POOL SLIDES - COUNTY WIDE	5	A	0	0	0	0	0	80,000	80,000	0
	POOL WATER FEATURE PLAYGROUND	5	A	0	0	0	0	80,000	80,000	160,000	160,000
201638	SANIBEL/CAPTIVA PARK IMPROVEMENT	5	I-6	59,339	20,000	13,000	14,000	14,000	14,000	75,000	70,000
201758	SCHANDLER HALL PARK IMPROVEMENTS/LAND ACQ	5	A,I-1	1,135,815	512,000	6,000	6,000	6,000	7,000	537,000	0
	SCHANDLER HALL WATER FEATURE	5	A	0	0	80,000	0	0	0	80,000	0
201854	SIX MILE CYPRESS SLOUGH INTERPRETIVE FACILITY		A	0	150,000	0	0	0	0	150,000	0

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201873	SOUTH FORT MYERS COMMUNITY PARK	5	I-4,A	2,707,000	1,300,000	1,000,000	1,000,000	1,050,000	1,075,000	5,425,000	5,250,000
	TEN MILE LINEAR PARK	5	I-R	0	0	300,000	600,000	700,000	1,500,000	3,100,000	0
	TERRY PARK RESTROOMS	4,5	A	0	0	0	0	80,000	0	80,000	0
201760	VETERANS PARK MASTER PLAN/IMPROVEMENTS	5	I-3	2,044,276	560,000	530,000	530,000	550,000	560,000	2,730,000	2,750,000
	<b>PARKS CAPITAL TOTAL</b>			<b>14,508,246</b>	<b>6,647,237</b>	<b>4,189,000</b>	<b>4,186,000</b>	<b>8,046,000</b>	<b>4,617,000</b>	<b>27,685,237</b>	<b>10,990,000</b>
	BAY OAKS A/C REPLACEMENT	3	A	0	0	50,000	0	0	0	50,000	0
201845	BLEACHER REPLACEMENTS	1, 3	A	0	10,000	10,000	10,000	10,000	10,000	50,000	50,000
201805	BOARDWALK DECK IMPROVEMENTS (TDC)	3	T	75,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000
201803	BOCA GRANDE BEACH AND BAY ACCESSES		A	68,310	25,000	25,000	25,000	25,000	25,000	125,000	125,000
	BOCA GRANDE CENTER A/C REPLACEMENTS	3	A	0	0	32,000	0	0	0	32,000	0
201846	BOCA GRANDE COMMUNITY CENTER LANDSCAPING	3	A	0	20,000	0	0	0	0	20,000	0
201847	BUCKINGHAM MAINT BUILDING ADDITION	3	A	0	18,000	0	0	0	0	18,000	0
201809	CAPITALIZED BEACH FRONT PARK MAINTENANCE	3	T	50,000	215,000	50,000	50,000	50,000	50,000	415,000	250,000
201848	CFM-SANCTUARY SKATE PARK IMPROVEMENTS	3	A	0	25,000	0	0	0	0	25,000	0
208801	CONSERVATION 2020 LAND MANAGEMENT	3	A-2020	1,163,207	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
201724	COUNTY WIDE ATHLETIC COURT RESURFACING	3	A	134,096	80,000	80,000	80,000	80,000	80,000	400,000	400,000
201751	COUNTY WIDE ATHLETIC FIELD RECONSTRUCTION	3	A	330,056	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
201825	COUNTY WIDE BOARD WALK REPAIRS	3	A	79,786	75,000	75,000	75,000	75,000	75,000	375,000	375,000
208642	COUNTY WIDE BOAT RAMP REPAIR	3	A	100,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000
201720	COUNTY WIDE FENCE REPLACEMENT	3	A	63,058	60,000	60,000	60,000	60,000	60,000	300,000	300,000
201849	COUNTY WIDE LANDSCAPING IMPROVEMENTS	3	A	0	20,000	20,000	20,000	20,000	50,000	130,000	50,000
201726	COUNTY WIDE LIGHT POLE REPLACEMENT	3	A	518,369	500,000	250,000	0	0	0	750,000	0
201722	COUNTY WIDE PAVING	3	A	175,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
201721	COUNTY WIDE PLAYGROUNDS	3,5	A	368,396	175,000	175,000	175,000	175,000	175,000	875,000	875,000
201723	COUNTY WIDE SIGNAGE REPLACEMENT	3	A	54,151	30,000	30,000	30,000	30,000	30,000	150,000	150,000
201761	DESTRUCTIVE VEGETATION CONTROL	3	A	81,028	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201828	FILTRATION SYSTEM UPGRADE, POOLS, COUNTYWIDE	3	A	70,000	70,000	70,000	70,000	70,000	70,000	350,000	210,000
201826	GEOGRAPHICAL INFO SYSTEM, COUNTYWIDE		A	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000
	GRANTS MATCHING FUNDS-PARKS		A	0	0	0	0	50,000	50,000	100,000	250,000
	HANCOCK PARK SPECTATOR AREA IMPROV	5	A	0	0	0	0	100,000	0	100,000	0
201792	HEAVY EQUIPMENT RELOCATION	3	A	50,000	50,000	0	0	0	0	50,000	0
	LEHIGH COMM PARK SHOWER ROOM ADDITION	5	A	0	0	0	0	100,000	0	100,000	0
	MATLACHA IMPROVEMENTS	5	A	0	0	0	75,000	0	0	75,000	0
201715	PARKS AUTOMATION	5	A	163,804	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201674	POOL IMPROVEMENTS	3	A	192,694	120,000	120,000	120,000	120,000	120,000	600,000	660,000
201823	POOL MAINTENANCE AND REPAIRS	3	A	157,626	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201776	POOL, RESTROOM FLOOR TILING	3,5	A	11,492	10,000	10,000	10,000	10,000	10,000	50,000	50,000
201834	REPLACEMENT PARKING MACHINES,COUNTYWIDE	3	A	20,000	20,000	20,000	20,000	20,000	20,000	100,000	100,000

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201855	SPORTS COMPLEX FOUNTAIN RESURFACE	3	S	0	73,000	0	0	0	0	73,000	0
	SPORTS COMPLEX	3	A	0	0	0	0	0	1,000,000	1,000,000	0
	SPORTS COMPLEX - AERATORS	3	A	0	0	0	0	30,000	0	30,000	0
201856	SPORTS COMPLEX - BACKWASH IRRIGAT & PUMP STA	NA	A	0	148,500	0	0	0	0	148,500	0
	SPORTS COMPLEX - BATTER'S EYES	3	A	0	0	0	0	200,000	0	200,000	0
201857	SPORTS COMPLEX - CONCOURSE FLOOR	3	A	0	50,000	50,000	50,000	50,000	50,000	250,000	100,000
201858	SPORTS COMPLEX - CONCOURSE RAILINGS	1	A	0	80,000	80,000	80,000	80,000	80,000	400,000	0
201781	SPORTS COMPLEX - FENCE AND LIGHTS	3	A	0	0	0	0	0	1,000,000	1,000,000	0
	SPORTS COMPLEX - FENCING	NA	A	0	0	0	0	0	150,000	150,000	0
201859	SPORTS COMPLEX - GUTTER/SOFFITT REPLACEMENT	1	A	0	125,000	0	0	0	0	125,000	0
	SPORTS COMPLEX - GUTT/SOFF REPLACE "BOWL SIDE"	1	A	0	0	150,000	0	0	0	150,000	0
	SPORTS COMPLEX - IRRIGATION	NA	A	0	0	0	0	0	80,000	80,000	0
	SPORTS COMPLEX - MINOR LEAGUE PAVILION	NA	A	0	0	0	0	0	100,000	100,000	0
	SPORTS COMPLEX - RESTROOMS	3	A	0	0	0	0	0	100,000	100,000	0
	SPORTS COMPLEX - SOFTBALL PAVILION	NA	A	0	0	0	0	0	80,000	80,000	0
	SPORTS COMPLEX - STADIUM FREIGHT ELEVATOR	NA	A	0	0	0	0	300,000	200,000	500,000	0
201860	SPORTS COMPLEX - STADIUM SAFETY SCREEN	1	A	0	50,000	0	0	0	0	50,000	0
	SPORTS COMPLEX - STADIUM SEATS	3	A	0	0	0	0	0	150,000	150,000	0
	SPORTS COMPLEX - STORAGE AREA FIRE PROTECT	NA	A	0	0	0	0	350,000	0	350,000	0
	SPORTS COMPLEX - WEIGHT ROOM/OFFICES	NA	A	0	0	0	0	0	200,000	200,000	0
	SPORTS COMPLEX - WINDOWS	NA	A	0	0	0	0	0	150,000	150,000	0
201738	STADIUM MAINTENANCE	3	S	204,955	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201734	STADIUM R&R	3	S,A	20,505	20,000	20,000	20,000	20,000	20,000	100,000	100,000
	TERRY PARK BATTING CAGE LIGHTING	3	A	0	0	0	0	50,000	0	50,000	0
	TERRY PARK FIELD #2 SEATING	4,5	A	0	0	0	0	0	0	0	200,000
	TERRY PARK STADIUM PAINTING	3	A	0	0	0	35,000	0	0	35,000	0
	TERRY PARK STADIUM SEAT/DECK REPLACEMENT	3	A	0	0	0	0	120,000	0	120,000	0
<b>PARKS MAINTENANCE TOTAL</b>				<b>4,201,333</b>	<b>3,244,500</b>	<b>2,552,000</b>	<b>2,180,000</b>	<b>3,370,000</b>	<b>5,360,000</b>	<b>16,706,500</b>	<b>10,120,000</b>
<b>PARKS TOTAL</b>				<b>18,709,579</b>	<b>9,891,737</b>	<b>6,741,000</b>	<b>6,366,000</b>	<b>11,416,000</b>	<b>9,977,000</b>	<b>44,391,737</b>	<b>21,110,000</b>

WATER ACCESS

201878	BOWMAN'S BEACH PARK LOOKOUT REPLACEMENT		T	0	25,000	0	0	0	0	25,000	0
201889	CAPE CORAL GLOVER BIGHT TRAIL-PHASE II		T	0	425,000	0	0	0	0	425,000	0
201743	CAPE CORAL YACHT CLUB BEACH AREA MAINT	NR	T	43,832	10,000	24,678	25,418	26,180	26,500	112,776	0
201890	CAYO COSTA-BAYSIDE FACILITY IMPROVEMENTS		T	0	100,000	100,000	50,000	0	0	250,000	0
201687	EMERGENCY BEACH CLEAN UP	NR	T	193,772	0	100,000	100,000	100,000	100,000	400,000	0
201810	FOUR MILE COVE ECOLOGICAL PARK		T	641,004	24,000	24,678	25,418	26,180	26,500	126,776	0
201891	GASPARILLA ISLAND RESTROOM PROJECT		T	0	71,500	0	0	0	0	71,500	0

TABLE 3

PROPOSED FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

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201892	HISTORIC CALOOSAHATCHEE SEAWALL ON THE ESTATE		T	0	156,250	0	0	0	0	156,250	0
201893	LOVERS KEY ADA BEACH ACCESS/FOOTBRIDGE UPGRADE		T	0	26,000	0	0	0	0	26,000	0
201747	SANIBEL BEACH EROSION MONITORING	NR	T	0	35,000	25,000	25,000	35,000	25,000	145,000	0
201656	SANIBEL BEACH MAINTENANCE	NR	T	50,000	48,000	50,000	48,000	46,000	44,000	236,000	0
201707	SANIBEL BRAZILIAN PEPPER CONTROL	NR	T	40,000	40,000	0	0	0	0	40,000	0
201815	SANIBEL BRAZILIAN PEPPER CONTROL-DING DARLING		T	85,000	85,000	0	0	0	0	85,000	0
201894	SANIBEL RESTROOM AT BOAT RAMP PROPERTY		T	0	60,000	0	0	0	0	60,000	0
201817	SANIBEL TREE AND DUNE LANDSCAPE		T	44,553	60,000	0	0	0	0	60,000	0
<b>WATER ACCESS TOTAL</b>				<b>1,098,161</b>	<b>1,165,750</b>	<b>324,356</b>	<b>273,836</b>	<b>233,360</b>	<b>222,000</b>	<b>2,219,302</b>	<b>0</b>
<b>SOLID WASTE</b>											
200925	DOLOMITIC LIME SYSTEM		E	0	350,000	0	0	0	0	350,000	0
200952	HORTICULTURE PROCESSING FACILITY	F	E	450,000	0	0	150,000	0	0	150,000	0
200918	LANDFILL GAS PROJECT	NR	E	0	400,000	200,000	0	0	0	600,000	0
200921	LEE COUNTY TRANSFER STATIONS (4)	1	E	500,000	2,300,000	200,000	0	0	0	2,500,000	0
200924	LEE HENDRY LANDFILL PHASE II	F	E,D	1,500,000	500,000	2,200,000	300,000	100,000	100,000	3,200,000	5,000,000
200923	SOLID WASTE PROCESSING EQUIPMENT	F	E,D	20,316,417	37,000,000	21,950,421	0	0	0	58,950,421	0
<b>SOLID WASTE CAPITAL TOTAL</b>				<b>22,766,417</b>	<b>40,550,000</b>	<b>24,550,421</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>65,750,421</b>	<b>5,000,000</b>
<b>SOLID WASTE TOTAL</b>				<b>22,766,417</b>	<b>40,550,000</b>	<b>24,550,421</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>65,750,421</b>	<b>5,000,000</b>
<b>DEPARTMENT OF TRANSPORTATION</b>											
206002	BICYCLE/PEDESTRIAN FACILITIES	4	GT,I	3,009,172	1,370,300	1,380,900	1,391,700	1,402,700	1,414,000	6,959,600	6,750,000
	BIG CARLOS PASS BRIDGE REHABILITATION	3	GT	0	0	0	0	0	1,500,000	1,500,000	0
204044	BONITA BEACH ROAD RESURFACING		GT,I-B	6,699,589	0	115,000	0	0	0	115,000	0
205815	CAPE CORAL TOLL PLAZA REHAB	3	S	500,000	2,500,000	0	0	0	0	2,500,000	0
204054	COLONIAL BLVD/I75 TO SR82		I-1,I-3,A	114,032	0	0	1,330,000	3,500,000	221,000	5,051,000	0
204078	COUNTY ROAD 951 EXTENSION		GT,I-B	2,547,947	0	0	0	0	4,250,000	4,250,000	0
	DEL PRADO/NALLE GRADE EXTENSION	5	I-2	0	0	0	0	425,000	0	425,000	0
204085	EXPRESSWAY CORRIDOR SURVEY	5	S	0	300,000	0	0	0	0	300,000	0
204090	FLA GULF COAST TECH. & RESEARCH PK ROAD	5	S	0	4,527,000	2,960,000	0	0	0	7,487,000	0
204040	GIS SUPPORT	3	A	0	350,000	350,000	350,000	1,350,000	350,000	2,750,000	2,750,000
204083	GLADIOLUS 4 LN/SOUTH FT MYERS		A,S,I-4	745,000	1,426,000	6,184,000	336,000	0	0	7,946,000	0
204055	GUNNERY ROAD/SR82 TO LEE BLVD	R	I-3,A	1,324,141	7,345,000	362,000	0	0	0	7,707,000	0
204060	IMPERIAL STREET	R	I-11,I-8	4,909,651	0	3,931,000	0	0	0	3,931,000	0
205021	KORESHAN EXTENSION	5	S,GT,A	2,171,162	2,800,000	9,752,000	120,000	0	0	12,672,000	0
204057	LEE BLVD/HOMESTEAD-LEELAND HEIGHTS	R	I-3,A	2,442,968	30,000	0	0	0	0	30,000	0
204087	LEEWAY SERVICE CENTER RENOVATIONS	3	S	0	675,000	0	0	0	0	675,000	0



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204056	LIVINGSTON/IMPERIAL CONNECTION	NR4	I-8,GT,A	3,122,974	206,000	0	0	0	0	206,000	0
	MATLACHA PASS BRIDGE REHABILITATION	3	GT	0	0	0	0	0	2,500,000	2,500,000	0
204072	ORTIZ AVENUE NORTH		I-1/3,A,GT	75,000	0	1,646,000	1,580,000	0	6,925,000	10,151,000	639,000
204073	PALMETTO AVENUE EXTENSION		I-1/4,GT,S	2,175,000	6,106,000	0	0	0	0	6,106,000	0
204065	PALMETTO/PLANTATION CONNECTION		I-4	572,935	0	0	433,000	2,877,000	0	3,310,000	0
200700	PROJECT PLANNING & PRE-DESIGN	3	GT	492,050	150,000	150,000	150,000	150,000	150,000	750,000	750,000
204079	RIGHT-OF-WAY OPPORTUNITIES	5	GT	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
	SANIBEL BRIDGE REHABILITATION	3	D	0	6,000,000	0	0	0	0	6,000,000	0
205814	SANIBEL BRIDGE REPLACEMENT	3	S,D	5,190,147	3,216,000	0	21,442,000	0	0	24,658,000	0
505816	SANIBEL TOLL FACILITY PLAZA REHABILITATION		D	1,000,000	4,500,000	0	0	0	0	4,500,000	0
	SIX MILE CYPRESS PKWY 4 LANING	4	GT,I-4,A	0	0	0	0	986,000	3,424,000	4,410,000	604,000
206007	SUMMERLIN RD BOYSCOUT-UNIVERSITY		GT,I-4,A	5,634,009	0	12,534,000	380,000	0	0	12,914,000	0
204067	SUMMERLIN @ SAN CARLOS TO GLADIOLUS		I-8,A,S,GT	2,037,858	1,685,000	0	6,400,000	1,560,000	0	9,645,000	0
204089	SUNPASS INTEGRATION	4	S	0	750,000	0	0	0	0	750,000	0
204053	THREE OAKS PKWY EXTENSION, NORTH	R	D,I-4,A,GT	10,967,765	0	577,000	0	0	0	577,000	0
204043	THREE OAKS PKWY EXTENSION, SOUTH	R	I-8,A,GT	1,792,368	3,343,000	0	4,464,000	0	0	7,807,000	0
204081	THREE OAKS PKWY WIDENING	5	I-4,A,GT	2,990,000	10,010,000	1,078,000	0	0	0	11,088,000	0
204062	TREELINE AVE-S AIRPORT ENTR/ DANIELS PKWY	R	GT	1,535,017	0	721,000	0	0	0	721,000	0
204068	TREELINE EXT NORTH/DANIELS-COLONIAL		I-3,GT,A	189,545	0	1,600,000	1,750,000	6,910,000	2,602,000	12,862,000	0
204086	URBAN STREET LIGHTING		A	0	983,000	958,000	982,000	976,000	1,078,000	4,977,000	569,000
204601	VETERANS MEMORIAL PARKWAY EXTENSION	R	E,A	8,720,703	1,000,000	0	0	0	0	1,000,000	0
<b>DEPT OF TRANSPORTATION CAPITAL TOTAL</b>				<b>71,459,033</b>	<b>59,772,300</b>	<b>44,798,900</b>	<b>41,608,700</b>	<b>20,636,700</b>	<b>24,914,000</b>	<b>191,730,600</b>	<b>14,562,000</b>
204007	ENVIRONMENTAL MITIGATION	3	GT	272,985	60,000	60,000	60,000	60,000	60,000	300,000	300,000
205714	MASTER BRIDGE PROJECT	3	GT	1,035,502	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
204683	ROAD RESURFACE/REBUILD PROGRAM	3	GT	6,099,735	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000	16,000,000
206024	ROADWAY BEAUTIFICATION		A	1,197,583	196,000	205,000	214,000	223,000	231,000	1,069,000	1,000,000
206024.65	ROADWAY LANDSCAPE	R3	GT,A	949,896	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
205807	SANIBEL BR. & CAUSEWAY, R&R PROGRAM	3	S	1,398,933	500,000	200,000	200,000	200,000	200,000	1,300,000	1,000,000
206713	TRAFFIC SIGNAL/INTERSECTION IMPROVEMENTS	4	GT	2,031,465	950,000	950,000	950,000	950,000	950,000	4,750,000	4,750,000
<b>DEPT OF TRANSPORTATION MAINTENANCE TOTAL</b>				<b>12,986,099</b>	<b>5,906,000</b>	<b>5,615,000</b>	<b>5,624,000</b>	<b>5,633,000</b>	<b>5,641,000</b>	<b>28,419,000</b>	<b>28,050,000</b>
<b>DEPT OF TRANSPORTATION TOTAL</b>				<b>84,445,132</b>	<b>65,678,300</b>	<b>50,413,900</b>	<b>47,232,700</b>	<b>26,269,700</b>	<b>30,555,000</b>	<b>220,149,600</b>	<b>42,612,000</b>
<b>UTILITIES</b>											
207000	AIRPORT SEWER DISTRICT	5	D,E	5,494,400	800,000	3,500,000	0	0	0	4,300,000	17,600,000
207131	AIRPORT SEWER TRANSMISSION SYSTEM		D	2,500,000	1,000,000	0	0	0	0	1,000,000	0
207142	ALICO ROAD & I-75 INTERCHANGE	5	E	0	50,000	0	2,322,000	0	0	2,372,000	0
207143	ALICO ROAD WTR MAIN RELOC/ METRO PKWAY EXT.	3	E	0	1,400,000	0	0	0	0	1,400,000	0

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207110	ASR WELLS @ NORTH RESERVOIR	F	E	171,639	150,000	0	0	0	0	150,000	0
207422	BILL INSERTER	N/A	E	0	75,000	0	0	0	0	75,000	0
207144	BUS 41 LINE UPGRADE-LITTLETON/SHELL FACTORY	4	E	0	200,000	0	0	0	0	200,000	0
207145	BUS 41 WATERLINE REL-MARIANNA/ LITTLETON	3	E	0	400,000	0	0	0	0	400,000	0
	CORKSCREW ROAD & I-75 INTERCHANGE	5	E	0	0	50,000	500,000	0	0	550,000	0
	CORKSCREW ROAD -BEN HILL TO THE HABITAT	5	E	0	0	350,000	0	0	0	350,000	0
	CORKSCREW WTP EXPANSION TO 20 MGD	5	D	0	0	0	0	0	0	0	13,501,000
207091	CORKSCREW WTP MAIN IMPROVEMENTS	F3	D,E	0	0	0	0	0	0	0	4,975,657
	CORKSCREW WTP WELLFIELD IMPRVMENTS	F	D	0	0	0	0	0	0	0	9,750,000
	CUSTOMER SERVICE BUILDING-S LEE COUNTY	4	E	0	0	0	750,000	0	0	750,000	0
207423	CUSTOMER SERVICE FURN, PHONE & MISC EQUIP	3	E	0	139,000	0	0	0	0	139,000	0
207146	DANIELS PARKWAY & I-75 INTERCHANGE	3	E	0	50,000	0	1,700,000	0	0	1,750,000	0
	DEEP INJECTION WELL - #2		E	0	0	0	0	0	0	0	4,000,000
207416	DOT PROJECT UTILITY RELOCATIONS	3	E	522,300	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
207233	EAST LEE COUNTY FORCE MAIN REPLACEMENT	3	E	0	200,000	0	0	0	0	200,000	0
207269	FIESTA VILLAGE REUSE VALVE CONTROL,SCADA	3	E	0	200,000	0	0	0	0	200,000	0
	FMB WWTP OFFICE/ADMIN BLDG	3	E	0	0	60,000	0	0	0	60,000	0
	FMB WWTP SECOND EQ TANK	5	E	0	0	0	0	0	0	0	1,500,000
207270	FORCEMAIN TO PS 393 REPLACEMENT	3	E	0	310,000	0	0	0	0	310,000	0
	GLADIOLUS - PINE RIDGE TO WINKLER W/S RELOC	3	E	0	0	2,209,000	0	0	0	2,209,000	0
207105	GREEN MEADOWS/CORKSCREW INTERCONNECT	1,3	G,D	5,699,657	4,300,143	0	0	0	0	4,300,143	0
207104	GREEN MEADOWS WTP IMPROVEMENTS	1	D	450,000	1,000,000	0	0	0	0	1,000,000	0
207252	MATANZAS PASS FORCE MAIN	4	E	140,000	860,000	0	0	0	0	860,000	0
207226	METRO PKWY FORCE MAIN RELOC/UPGRADE	5	E	100,000	700,000	0	0	0	0	700,000	0
207147	NEW FIRE HYDRANT INSTALLATIONS	1	E	0	200,000	0	0	0	0	200,000	0
207254	ODOR CONTROL SYSTEM FMB WWTP	3	E	0	0	0	0	0	0	0	700,000
207265	OLGA WTP RESERVOIR & PLANT IMPROVEMENTS	1	E	7,500,000	2,000,000	0	0	0	0	2,000,000	0
	ORTIZ AVE-COLONIAL TO BALLARD WATER RELOC	3	E	0	0	0	1,875,000	0	0	1,875,000	0
207127	PAGE PARK WATERLINE IMPROVEMENTS	3	E	0	150,000	0	0	0	0	150,000	0
207238	PINE ISLAND SEWER TRANSMISSION SYSTEM	1	E	20,126	0	1,500,000	0	0	0	1,500,000	0
207262	PINE ISLAND WWTP DEEP INJECTION WELLS	4	E	400,000	2,500,000	0	0	0	0	2,500,000	0
207239	PINE ISLAND WWTP EXPANSION	5	E	0	0	0	500,000	0	0	500,000	0
207135	PORTABLE GENERATOR - PUMP STATIONS	1	E	100,000	200,000	300,000	100,000	200,000	0	800,000	0
207217	REUSE SYSTEM IMPROVEMENTS		E	109,381	100,000	100,000	100,000	100,000	100,000	500,000	250,000
	SAN CARL.BLVD.RELOC.SUMM/GLAD(FDOT)	3	E	0	0	0	0	0	0	0	2,500,000
207424	SCADA UPGRADES & IMPROVEMENTS	3	E	0	150,000	150,000	150,000	150,000	150,000	750,000	0
207255	SEWER EASEMENT ACQUISITION	3	E	197,125	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207200	SEWER - SMALL PROJECTS	3	E	104,690	200,000	100,000	100,000	100,000	100,000	600,000	500,000
207208	SEWER TRANS SYSTEM IMPROVE.	5	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000

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207100	SR 739 WATERLINE RELOCATION	3	E	64,147	420,000	0	105,500	0	0	525,500	0
207266	SR 78 WTRLINE RELOC-SLATER TO I75	3	E	30,000	50,000	1,800,000	0	0	0	1,850,000	0
207425	SUMMERLIN RD-BOY SCOUT TO UNIVERSITY W/S RELOC	3	E	0	250,000	0	0	0	0	250,000	0
	TREELINE AVE EXT-DANIELS TO COLONIAL WTR RELOC	3	E	0	0	30,000	400,000	0	0	430,000	0
207229	WASTEWATER SYSTEM IMPROVEMENTS	3	E	464,627	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
	WATER/SEWER LINE RELOC-SUMMERLIN RD. WIDENING	3	E	0	0	100,000	800,000	0	0	900,000	0
207426	WATER/SEWER LINE RELOC-THREE OAKS EXT	3	E	0	250,000	0	0	0	0	250,000	0
207117	WATER EASEMENT ACQUISITION	3	E	125,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000
207062	WATER-SMALL PROJECTS	3	E	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207086	WATER TRANSMISSION SYSTEM IMPROVEMENTS	5	E	632,240	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
207082	WATERLINE EXTENSIONS	5	E	297,426	150,000	150,000	150,000	150,000	150,000	750,000	750,000
207419	WATERLINE RELOC. FOR THE PONDELLA RD. WIDENING	3	E	190,260	175,000	0	0	0	0	175,000	0
207148	WATERWAY ESTATES WTP ADMINISTRATION BLDG	1	E	0	60,000	0	0	0	0	60,000	0
207149	WELL REDEVELOPMENT/UPGRADE & REBUILD	3,5	E	0	350,000	350,000	100,000	100,000	100,000	1,000,000	0
UTILITIES CAPITAL TOTAL				25,613,018	20,514,143	12,224,000	11,127,500	2,275,000	2,075,000	48,215,643	63,401,657
207111	AUTOMATED FLUSHING DEVICES	3	E	35,000	35,000	0	0	0	0	35,000	0
207112	BACKFLOW PREVENTION DEVICES	1	E	35,000	50,000	0	0	0	0	50,000	0
207113	CORKSCREW WTP WELLFIELD CHECK VALVES	3	E	125,000	50,000	0	0	0	0	50,000	0
207427	CUSTOMER SERVICE BLDG REMODEL-COLLEGE PKWY	3	E	0	15,000	0	0	0	0	15,000	0
207428	DATA CONVERSION FROM LGFILES TO LCFILES	3	E	0	100,000	0	0	0	0	100,000	0
207429	ELECTRICAL EQUIP UPGRADES & REPLACEMENT	3	E	0	100,000	50,000	50,000	50,000	0	250,000	0
207092	FIRE HYDRANT VALVE INSTALLATION	3	E	611,557	350,000	350,000	350,000	350,000	0	1,400,000	0
207271	FMB WWTP BELT PRESS REFURBISHMENT	3	E	0	80,000	0	0	0	0	80,000	0
207272	FMB WWTP GRAVITY BELT THICKNER REFURBISHMENT	3	E	0	60,000	0	0	0	0	60,000	0
207224	FMB SPLITTER BOX REHAB & FLOW CONTROLS		E	116,341	200,000	0	0	0	0	200,000	0
207134	FORCEMAIN VALVE INSTALLATION & REPLACEMENT	3	E	50,000	50,000	50,000	50,000	50,000	50,000	250,000	100,000
207273	GATEWAY WWTP CHLORINE SYSTEM IMPROVEMENTS	3	E	0	250,000	0	0	0	0	250,000	0
207150	GREEN MEADOWS WTP WELL PUMPING SYS IMPROV	3	E	0	350,000	100,000	0	0	0	450,000	0
207247	INFLOW AND INFILTRATION IMPROVEMENTS	3	E	596,809	450,000	450,000	450,000	450,000	450,000	2,250,000	0
207430	INSTRUMENTATION UPGRADES & IMPROVEMENTS	3	E	0	50,000	50,000	50,000	50,000	50,000	250,000	0
207264	LARGE WATER METER REPLACEMENTS	3	E	350,000	350,000	350,000	350,000	350,000	0	1,400,000	0
207126	LIME SLAKER REPLACEMENTS	3	E	120,000	200,000	0	0	0	0	200,000	0
207231	MAIN ST. MASTER PUMP STATION REHAB		E	365,811	200,000	0	0	0	0	200,000	0
207206	MANHOLE REHABILITATION & RECONSTRUCT	3	E	468,641	300,000	300,000	300,000	300,000	300,000	1,500,000	0
207227	ODOR CONTROL DEVICES AT PUMP STATIONS	3	E	200,000	100,000	100,000	100,000	100,000	100,000	500,000	0
207417	PLANT PUMPING IMPROVEMENTS	3	E	279,331	250,000	0	0	0	0	250,000	0
207207	PUMP STATION REHABILITATION & RECONST.	3	E	1,415,523	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000
207116	SAMPLING STATIONS	1,3	E	25,000	25,000	0	0	0	0	25,000	0





TABLE 4

LEE COUNTY, FLORIDA  
 PROPOSED CAPITAL IMPROVEMENT PROGRAM FY 02/03 - 06/07  
 TOTAL REVENUE AND PROJECT SUMMARY  
 FIGURES EXPRESSED IN THOUSANDS

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 02/03 - 06/07	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	\$ 43,399	\$ 43,399	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,399
GOVERNMENT FACILITIES	64,480	64,480	0	0	0	0	0	64,480
LIBRARY	35,743	35,743	0	0	0	0	0	35,743
NATURAL RESOURCES	30,620	30,620	0	0	0	0	0	30,620
PARKS/RECREATION-COMMUNITY & REGIONAL PARKS	44,392	23,737	0	0	0	0	20,655	44,392
PARKS/RECREATION-WATER ACCESS PROJECTS	2,219	2,219	0	0	0	0	0	2,219
SOLID WASTE	65,750	0	0	0	0	65,750	0	65,750
TRANSPORTATION - MAJOR ROADS	220,150	19,701	82,574	35,158	0	0	82,717	220,150
UTILITIES	67,211	0	0	0	67,211	0	0	67,211
<b>FY 02/03 - 06/07 TOTAL CIP</b>	<b>\$ 573,964</b>	<b>\$ 219,899</b>	<b>\$ 82,574</b>	<b>\$ 35,158</b>	<b>\$ 67,211</b>	<b>\$ 65,750</b>	<b>\$ 103,372</b>	<b>\$ 573,964</b>

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