



# LEE COUNTY

## SOUTHWEST FLORIDA

### BOARD OF COUNTY COMMISSIONERS

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Writer's Direct Dial Number: (941) 479-8309

Bob Janes  
District One

November 5, 2003

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  
Adoption Submission Package (DCA No. 03-2) for the 2002/2003 Regular Comprehensive Plan  
Amendment Cycle

Dear Mr. Eubank:

In accordance with the provisions of F.S. Chapter 163.3184 and of 9J-11.011, this submission package constitutes the adopted 2002/2003 Regular Comprehensive Plan Amendment Cycle to the Lee Plan (DCA No. 03-2), known locally as CPA 2002-02, CPA 2002-04, CPA 2002-06, CPA 2002-08, CPA 2002-11, CPA 2002-13, CPA 2002-15, CPA 2002-19, and CPA 2002-22. The adoption hearing for these plan amendments was held at 9:30 am on October 23, 2003.

Included with this package, per 9J-11.011(5), are three copies of the adopted amendments, supporting data and analysis, and the following three adopting ordinances: Ordinance No. 03-19, Ordinance No. 03-20, and Ordinance No. 03-21. Also included, per F.S. 163.3184(7) and (15), is the required sign in form allowing a courtesy informational statement to interested citizens. By copy of this letter and its attachments I certify that this amendment has been sent to the Regional Planning Council, the Florida Department of Transportation (FDOT), the Department of Environmental Protection, the Florida Department of State, the Florida Fish and Wildlife Conservation Commission, the Department of Agriculture and Consumer Services, Division of Forestry, and the South Florida Water Management District.

The initial staff reports for the proposed amendments were sent to the DCA with a transmittal cover letter dated July 3, 2003. All amendments previously reviewed by the Department in this current cycle of amendments were adopted by the Board of County Commissioners. Changes have occurred in CPA 2002-02, CPA 2002-13, and CPA 2002-19. CPA 2002-02 has been revised to address the objections raised by the DCA. Staff and the applicant have negotiated a compromise that has resulted in additional text changes. Revisions to CPA 2002-13 were also made. At the time that the transmittal staff report was prepared, it was noted that additional amendments to the MPO's highway map were being considered. The MPO has in fact adopted a revised plan in a public hearing process on June 20, 2003 and staff is reflecting the most recent version of the MPO's plan in Maps 3A, 3B and 3H, and in Policy 21.1.1. CPA 2002-19 has replaced a new table reflecting the new 2004/2008 fiscal year to the CIP. The Board of County Commissioners adopted 2002-02, CPA 2002-13, and CPA 2002-19 with the noted changes.

If you have any questions, or if I can be of any assistance in this matter, please feel free to call me at the above telephone number.

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



Paul O'Connor, AICP  
Director

All documents and reports attendant to this adoption 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

LEE COUNTY ORDINANCE NO. 03-19  
(Consent Ordinance)

**AN ORDINANCE AMENDING THE LEE COUNTY COMPREHENSIVE LAND USE PLAN, COMMONLY KNOWN AS THE "LEE PLAN" ADOPTED BY ORDINANCE NO. 89-02, AS AMENDED, SO AS TO ADOPT AMENDMENTS APPROVED ON THE CONSENT AGENDA DURING THE COUNTY'S 2002/2003 REGULAR COMPREHENSIVE PLAN AMENDMENT CYCLE; PROVIDING FOR AMENDMENTS TO ADOPTED TEXT, MAPS AND TABLES; PURPOSE AND SHORT TITLE; LEGAL EFFECT; GEOGRAPHICAL APPLICABILITY; SEVERABILITY, CODIFICATION, SCRIVENER'S ERRORS, AND AN EFFECTIVE DATE.**

WHEREAS, the Lee County Comprehensive Plan (hereinafter referred to as the "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; and,

WHEREAS, the Lee County Board of County Commissioners, 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 public hearings pursuant to Chapter 163, Part II, Florida Statutes, and the Lee County Administrative Code on January 27, March 24, April 28, and May 28, 2003; and,

WHEREAS, the Board of County Commissioners, pursuant to Florida Statutes and the Lee County Administrative Code held a public hearing for the transmittal of the proposed amendments on June 25, 2003. At that hearing, the Board approved a motion to send, and did later send, the proposed amendment to the Florida Department of Community Affairs ("DCA") for review and comment; and,

WHEREAS, at the transmittal hearing on June 25, 2003, the Board announced its intention to hold a public hearing after the receipt of DCA's written comments commonly referred to as the "ORC Report." DCA issued their ORC report on September 5, 2003; and,

WHEREAS, the Board moved to adopt the proposed amendments to the Lee Plan set forth herein during its statutorily prescribed public hearing for the plan amendments on October 23, 2003.

**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 a series of public hearings to consider proposed amendments to the Lee Plan. The purpose of this ordinance is to adopt the certain amendments to the Lee Plan discussed at those meetings and approved by a majority of the Board. The short title and proper reference for the Lee County Comprehensive Land Use Plan, as amended, will continued to be the "Lee Plan." **This ordinance may be referred to as the "2002/2003 Regular Comprehensive Plan Amendment Cycle Consent Ordinance."**

**SECTION TWO: ADOPTION OF LEE COUNTY'S 2002/2003 REGULAR COMPREHENSIVE PLAN AMENDMENT CYCLE (Consent Agenda Items)**

The Lee County Board of County Commissioners amends the existing Lee Plan, adopted by Ordinance Number 89-02, as amended, by adopting amendments, as revised by the Board of County Commissioners on October 23, 2003, known as: CPA2002-06, CPA2002-08, CPA2002-11, CPA2002-13, CPA2002-15, CPA2002-19, and CPA2002-22.

The aforementioned amendments amend the text of the Lee Plan including the Future Land Use Map series, the Transportation Map Series, and the tables of the Lee Plan. A brief summary of the content of those amendments is set forth below:

**CPA2002-06 (Outlying Suburban Residential Allocations)**

Amend Table 1(b), Planning Community Year 2020 Allocations, by correcting the Outlying Suburban Allocation for the Alva Community.

**CPA2002-08 (Conservation Lands)**

Amend the Future Land Use Map Series, Map 1, by updating the Conservation Lands Future Land Use Categories.

**CPA2002-11 (Buckingham Potable Water)**

Amend Goal 17, Buckingham, of the Future Land Use Element by adding language that allows the extension of water lines to serve the Buckingham Rural Community Preserve on a voluntary basis, with cost of extension to be paid by the petitioner. Amend Map 6, Future Water Service Areas, to show the Buckingham Rural Community Preserve to be within the Future Water Service Areas of the County. Amendment Map 7, Future Sewer Service Areas, to add certain public facility sites (Gulf Coast Center and Tice Fire Station) to the Future Sanitary Sewer Service Area Map.

**CPA2002-13 (Financially Feasible Transportation Map)**

Amend the Transportation Maps of the Future Land Use Map Series and related policy references to reflect the most recent Lee County MPO 2020 Financially Feasible Transportation Plan Map.

### **CPA2002-15 (Constrained Roads)**

Update Table 2(a), Constrained Roads/State and County Roads, to eliminate Old U.S. 41, which is now a City of Bonita Springs road.

### **CPA2002-19 (Capital Improvements Program)**

Amend the Capital Improvements Element (Tables 3 and 4) to reflect the most recently adopted Capital Improvement Program.

### **CPA2002-22 (Policy 100.2.3. Text Update)**

Amend Policy 100.2.3. of the Housing Element by replacing the outdated reference to the "special permit" approval process with the current process of "special exception."

The corresponding Staff Reports and Analysis, along with all attachments for these amendments 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 of County Commissioners 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 Albion, who moved its adoption. The motion was seconded by Commissioner Janes, and, when put to a vote, the vote was as follows:

Robert P. Janes	Aye
Douglas St. Cerny	Aye
Ray Judah	Aye
Andrew Coy	Absent
John Albion	Aye

DONE AND ADOPTED this 23<sup>rd</sup> day of October 2003.

ATTEST:  
CHARLIE GREEN, CLERK

BY: *Isa S. Pierce*  
Deputy Clerk

LEE COUNTY  
BOARD OF COUNTY COMMISSIONERS

BY: *Ray Judah*  
Chairman

DATE: 10/23/03

Approved as to form by:

*Donna Marie Collins*  
Donna Marie Collins  
County Attorney's Office





**Charlie Green**  
**Clerk of Circuit Court**  
**Lee County, Florida**

STATE OF FLORIDA

COUNTY OF LEE

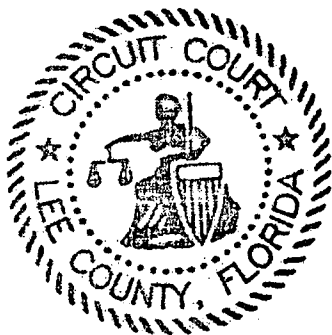
I Charlie Green, Clerk of Circuit Court, Lee County, Florida, and ex-Officio Clerk of the Board of County Commissioners, Lee County, Florida, do hereby Certify that the above and foregoing, is a true and correct copy of Ordinance No. 03-19, adopted by the Board of Lee County Commissioners, at their meeting held on the 23rd day of October 2003 and same filed in the Clerk's Office.

Given under my hand and seal, at Fort Myers, Florida, this 27th day of October 2003.

CHARLIE GREEN,  
Clerk of Circuit Court  
Lee County, Florida

By:

  
Deputy Clerk



**CPA2002-19  
CAPITAL IMPROVEMENT PROGRAM  
BoCC SPONSORED  
AMENDMENT  
TO THE**

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**LEE COUNTY COMPREHENSIVE PLAN**

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**THE LEE PLAN**

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**BoCC Adoption Document**

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

**October 23, 2003**

**LEE COUNTY  
DIVISION OF PLANNING  
STAFF REPORT FOR  
COMPREHENSIVE PLAN AMENDMENT  
CPA2002-19**

☒

**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: April 8, 2003

**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. 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).

### **C. 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, CPA2001-28, was approved on January 9, 2003 and included the CIP for the fiscal years FY02/03 through FY06/07. This CIP amendment covers fiscal years FY03/04 through FY07/08. This amendment was initiated by the Board of County Commissioners on September 24, 2002.

## **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.

The budget division will begin the CIP process in May 2003. In order to ensure that the CIP amendment proceeds through the planning cycle in a timely fashion, this proposed amendment is being submitted to the LPA prior to the May CIP workshop. Changes to the CIP from any subsequent workshops will be incorporated into this amendment. Planning staff will update the LPA on the progress of the CIP cycle.

### **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 tables 3 and 4 into the Capital Improvements Element.

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

DATE OF PUBLIC LPA HEARING: April 28, 2003

**A. LOCAL PLANNING AGENCY REVIEW**

Planning Staff gave a brief presentation. One LPA member asked about the timing of the proposed amendment. Staff replied that the LPA would have an opportunity to review any future changes in the CIP prior to its adoption. No member of the public appeared for the proposed amendment.

**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 the staff.

**C. VOTE:**

NOEL ANDRESS	_____ AYE
MATT BIXLER	_____ AYE
SUSAN BROOKMAN	_____ AYE
DAN DELISI	_____ AYE
RONALD INGE	_____ AYE
GORDON REIGELMAN	_____ ABSENT
VACANT	_____

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

DATE OF ADOPTION HEARING: June 25, 2003

**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:**

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

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

**C. VOTE:**

<b>JOHN ALBION</b>	<u><b>AYE</b></u>
<b>ANDREW COY</b>	<u><b>AYE</b></u>
<b>RAY JUDAH</b>	<u><b>AYE</b></u>
<b>BOB JANES</b>	<u><b>AYE</b></u>
<b>DOUG ST. CERNY</b>	<u><b>AYE</b></u>

**PART V - DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS,  
RECOMMENDATIONS, AND COMMENTS (ORC) REPORT**

DATE OF ORC REPORT: September 5, 2003

**A. DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:**

The DCA had no objections, recommendations, or comments concerning this amendment.

**B. STAFF RESPONSE**

Adopt the amendment as transmitted.

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

DATE OF ADOPTION HEARING: October 23, 2003

**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 voted to adopt the proposed plan amendment.  
This item was approved on the consent agenda.

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

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

**C. VOTE:**

<b>JOHN ALBION</b>	<u>Aye</u>
<b>ANDREW COY</b>	<u>Absent</u>
<b>RAY JUDAH</b>	<u>Aye</u>
<b>BOB JANES</b>	<u>Aye</u>
<b>DOUG ST. CERNY</b>	<u>Aye</u>



TABLE 4

LEE COUNTY, FLORIDA  
CAPITAL IMPROVEMENT PROGRAM FY 03/04 - 07/08  
TOTAL REVENUE AND PROJECT SUMMARY  
FIGURES EXPRESSED IN THOUSANDS

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 03/04 - 07/08	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	\$ 35,214	\$ 35,214	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,214
GOVERNMENT FACILITIES	98,190	98,190	0	0	0	0	0	98,190
LIBRARY	16,492	16,492	0	0	0	0	0	16,492
NATURAL RESOURCES	39,576	39,576	0	0	0	0	0	39,576
PARKS/RECREATION-COMMUNITY & REGIONAL PARKS	52,641	27,754	0	0	0	0	24,887	52,641
PARKS/RECREATION-WATER ACCESS PROJECTS	1,733	1,733	0	0	0	0	0	1,733
SOLID WASTE	66,217	0	0	0	0	66,217	0	66,217
TRANSPORTATION - MAJOR ROADS	225,045	26,253	71,898	64,500	0	0	62,394	225,045
UTILITIES	68,339	0	0	0	68,339	0	0	68,339
<b>FY 03/04 - 07/08 TOTAL CIP</b>	<b>\$ 603,447</b>	<b>\$ 245,212</b>	<b>\$ 71,898</b>	<b>\$ 64,500</b>	<b>\$ 68,339</b>	<b>\$ 66,217</b>	<b>\$ 87,281</b>	<b>\$ 603,447</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.

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	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											

**COUNTY LANDS**

200999	FLINT PEN ACQUISITION	F	S	112,252	0	0	0	0	0	0	0
208830	T&T DEVELOPMENT SENSITIVE LAND ACQ	NA	S	1,255,378	119,651	119,651	0	0	0	239,302	0
<b>COUNTY LANDS CAPITAL TOTAL</b>				<b>1,367,630</b>	<b>119,651</b>	<b>119,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,302</b>	<b>0</b>
208800	CONSERVATION 2020		A	29,450,672	16,100,000	17,150,000	0	0	0	33,250,000	0
208829	COUNTY OWNED REAL PROPERTY ASSESSMENT	NA	A	130,000	135,000	140,000	145,000	150,000	155,000	725,000	800,000
208617	SALE OF SURPLUS LANDS	NA	A	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	750,000
<b>COUNTY LANDS MAINTENANCE TOTAL</b>				<b>29,780,672</b>	<b>16,435,000</b>	<b>17,490,000</b>	<b>345,000</b>	<b>350,000</b>	<b>355,000</b>	<b>34,975,000</b>	<b>1,550,000</b>
<b>COUNTY LANDS TOTAL</b>				<b>31,148,302</b>	<b>16,554,651</b>	<b>17,609,651</b>	<b>345,000</b>	<b>350,000</b>	<b>355,000</b>	<b>35,214,302</b>	<b>1,550,000</b>

**GOVERNMENT FACILITIES**

208701	ADA COMPLIANCE IN LAVATORIES	1,2	A	344,718	180,000	180,000	180,000	180,000	180,000	900,000	200,000
	ADMIN BLDG 5TH FLOOR REMODEL	3	A	0	0	0	0	0	47,500	47,500	0
	ADMIN BLDG FRESH AIR DEHUMIDIFICATION	3	A	0	0	0	0	150,000	0	150,000	0
	ADMIN BLDG 3RD FLOOR REMODEL	3	A	0	0	0	0	0	190,000	190,000	0
	ADMIN BLDG VESTIBULE ADDITION	3	A	0	0	0	100,000	0	0	100,000	0
	ANIMAL CONTROL KENNEL & OFFICE EXPANSION	4	A	0	0	0	0	0	0	0	1,400,000
208659	ANIMAL SERVICES BUILDING GENERATOR		A	80,000	0	0	0	0	0	0	0
208693	BOCA GRANDE SHERIFF HOUSES		A	280,000	0	0	0	0	0	0	0
	BOCA GRANDE SHERIFF SUBSTATION RELOCATION	4	A	0	0	50,000	0	0	0	50,000	0
203407	BURGES PROPERTY		A	600,000	0	0	0	0	0	0	0
208705	CAPE CORAL CONSTITUTIONAL COMPLEX LAND ACQUISIT		A	25,000	0	0	0	0	0	0	0
	CAPE CORL GOVT COMPLEX HVAC UNIT REPLACEMENT	3	A	0	0	100,000	0	0	0	100,000	0
208706	CAPE CORAL GOVT COMPLEX-TAX COLLECTOR		A	595,000	0	0	0	0	0	0	0
208674	CENTRALIZED DOWNTOWN CHILLER PLT FEAS. STUDY	3	A	20,000	0	0	0	0	0	0	0
	CONSTITUTIONAL COMPLEX A/C CONTROLS UPGRADE	3	A	0	0	0	100,000	0	0	100,000	0
	CONSTITUTIONAL COMPLEX CHILLER REPLACEMENT	3	A	0	0	0	300,000	0	0	300,000	0
208707	CORE DOWNTOWN PHONE SYSTEM UPGRADES	3	S	0	414,000	450,000	0	0	0	864,000	0
208632	CORRECTIONAL FACILITIES		D,G	1,950,257	0	0	0	0	0	0	0
	COURT ADMIN IS DEPT AUXILLIARY A/C UNIT INSTALL	3	A	0	0	0	0	0	60,000	60,000	0
208662	COURT ADMINISTRATION RECORDING SYSTEM		A	366,800	0	0	0	0	0	0	0
	DEHUMIDIFYING THE ICE PLANT-CDPW BLDG	3	A	0	0	0	0	45,000	0	45,000	0
208649	DEV SVCS INSPECTOR/LICENSING BLDG	5	S, A	6,324,652	0	0	0	0	0	0	0
	DOWNTOWN BLDGS. PHONE/COMPUTER RM A/C REPLACE	3	A	0	0	0	0	100,000	0	100,000	0

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	CIP BUDGET YEARS 6-10
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208994	800 MHZ UPGRADE PHASE I	NR1, 3	A	1,794,510	1,794,510	1,794,510	0	0	0	3,589,020	0
208993	EMS STATIONS (Retrofits)	5	I-189	200,000	100,000	100,000	100,000	0	0	300,000	500,000
	ENTERPRISE CALL CENTER SYSTEM	3	S	0	0	288,000	0	0	0	288,000	0
208676	ENVIRONMENTAL LAB REMODEL	3	A	85,000	0	0	0	0	0	0	0
208618	EOC DISPATCH AREA EXPANSION	NR1, 3	D, A	87,622	0	0	0	0	0	0	0
208652	FLEET EXPANSION MASTER PLAN	3	E	2,383	0	0	0	0	0	0	0
208663	FLEET EXPANSION	3	A	250,000	0	0	0	0	0	0	0
208653	FLEET GENERATOR	3	A-182	165,000	0	0	0	0	0	0	0
208708	GENERATOR MAINTENANCE/REPLACEMENT	3	A	0	40,000	100,000	300,000	100,000	100,000	640,000	500,000
208654	JAIL SMOKE EVACUATION	1	A	406,394	0	350,000	0	0	0	350,000	0
208709	JUROR PARKING LOT ATTENDANT BOOTH RELOCATION	3	A	0	100,000	0	0	0	0	100,000	0
208710	JUROR PARKING LOT EXPANSION	3	A	0	60,000	0	0	0	0	60,000	0
208630	JUSTICE CENTER COURTROOM RENOVATIONS	3	A	329,315	125,000	0	0	0	0	125,000	250,000
	JUSTICE CENTER ESCALATOR REPLACEMENT	3	A	0	0	0	0	500,000	0	500,000	0
208646	JUSTICE CENTER EXPANSION-CLERK OF COURTS	3	A, D	2,343,496	48,333,300	3,333,350	3,333,350	0	0	55,000,000	0
208711	JUSTICE CENTER EXTERIOR REFURBISH	3	A	0	500,000	400,000	0	0	0	900,000	0
208679	JUSTICE CENTER HOT WATER BOILER REPLACEMENT	3	A	100,000	0	0	0	0	0	0	0
208680	JUSTICE CENTER/JAIL ELEVATORS UPGRADE	3	A	600,000	50,000	0	0	0	0	50,000	0
208712	JUSTICE CENTER MAINT. BAS CONTROLS UPGRADE	3	A	0	125,000	125,000	0	0	0	250,000	0
208681	JUSTICE CENTER PNEUMATIC CHANGE OUT	3	A	80,000	0	80,000	80,000	80,000	80,000	320,000	0
208703	JUSTICE CENTER RENOVATIONS-POD "B"	3	A	1,000,000	0	0	0	0	0	0	0
208682	JUSTICE CENTER RENOVATIONS-POD "C"	3	A	700,000	500,000	0	0	0	0	500,000	0
208695	JUSTICE CENTER RENOVATIONS-POD "D"	3	A	31,382	0	0	0	0	0	0	0
208692	JUSTICE CENTER 2ND FLOOR RENOVATIONS	3	A	1,000,000	0	0	0	0	0	0	0
208713	JUSTICE CENTER SECURITY SYSTEM UPGRADE	3	A	0	60,000	0	0	0	0	60,000	0
208714	LCCC PROPERTY APPRAISER 4TH FLOOR REMODEL	3	A	0	75,000	0	0	0	0	75,000	0
208666	LEE COUNTY EOC SITE		A	50,000	0	0	0	0	0	0	0
208687	LEE COUNTY GUN RANGE	5	A	8,060,420	0	0	0	0	0	0	0
208647	LEE COUNTY HEALTH DEPARTMENT CLINIC	3	A	2,000,000	0	0	0	0	0	0	0
208656	LEHIGH SHERIFF SUBSTATION	5	A	80,555	0	0	0	0	0	0	0
208745	MORGUE EXPANSION/RENOVATION	5	A	3,702,000	0	0	0	0	0	0	0
208667	NEW EMS STATIONS	5	A	1,500,000	0	1,500,000	0	0	0	1,500,000	0
	N SHERIFF SUBSTATION PARKING LOT EXPANSION	3	A	0	0	0	0	150,000	0	150,000	0
203402	PERMIT COMPUTER SOFTWARE	NR	A	23,000	0	0	0	0	0	0	0
208684	PUBLIC SAFETY BUILDING FIRE SPRINKLERS	3	A	100,000	0	0	0	0	0	0	0
208668	PUBLIC SAFETY BUILDING UPS	3	A	76,000	60,000	0	0	0	0	60,000	0

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	CIP BUDGET YEARS 6-10
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208648	PUBLIC SAFETY HVAC REPLACEMENT	3	A	885,123	1,600,000	0	0	0	0	1,600,000	0
208669	RELOCATION OF HUMAN SERVICES OFFICES	3	A	1,300,000	0	0	0	0	0	0	0
208685	SHERIFF DEPT EVIDENCE IMPROVEMENTS	3	A	50,000	0	0	250,000	0	0	250,000	0
	SHERIFF FORENSICS LAB RENOVATION	3	A	0	0	0	0	0	250,000	250,000	0
	SHERIFF STOCKADE CONTROL ROOM RELOCATION	4	A	0	0	0	175,000	0	0	175,000	0
	SHERIFF STOCKADE SWITCHGEAR REPLACEMENT	3	A	0	0	0	0	100,000	0	100,000	0
	SHERIFF STOCKADE VISITATION SECURITY CAMERA	1	A	0	0	40,000	0	0	0	40,000	0
	SOUTH SHERIFF SUBSTATION	5	A	0	0	0	800,000	1,000,000	0	1,800,000	0
208965	STOCKADE REPLACEMENT	3	A	136,937	1,000,000	0	0	0	0	1,000,000	0
	STOCKADE REPLACEMENT-PHASE II DESIGN	4	A	0	0	0	0	150,000	0	150,000	0
208715	TAX COLLECTOR NFM BRANCH OFFICE	4	S	0	620,000	1,800,000	0	0	0	2,420,000	0
208658	TAX COLLECTOR'S RENOVATIONS ( Constitutional Complex)		S	2,029,251	685,000	0	0	0	0	685,000	0
208672	TELEPHONE UPGRADES		A	105,000	0	0	0	0	0	0	0
208702	WEST SHERIFF SUBSTATION	5	A	600,000	1,000,000	0	0	0	0	1,000,000	0
<b>GOVERNMENT FACILITIES CAPITAL TOTAL</b>				<b>40,459,815</b>	<b>57,421,810</b>	<b>10,690,860</b>	<b>5,718,350</b>	<b>2,555,000</b>	<b>907,600</b>	<b>77,293,520</b>	<b>2,850,000</b>
	ADA KEYLESS ENTRY	3	A	0	0	0	0	0	170,000	170,000	0
	ADMIN BLDG COOLING TOWERS REWORK	3	A	0	0	45,000	0	0	0	45,000	0
208716	ADMINISTRATION BLDG ELEVATOR UPGRADE	3	A	0	330,000	0	0	0	0	330,000	0
	ADMIN BLDG RESTROOM EXHAUST FAN REMODEL	3	A	0	0	0	0	0	35,000	35,000	0
208717	ADMIN BLDG SECURITY ACCESS BADGING SYSTEM	3	A	0	10,000	0	0	0	0	10,000	0
	ADMIN/CDPW BLDGS HIGH-SECURITY KEYWAY REKEYING	3	A	0	0	0	0	0	110,000	110,000	0
208673	ASPHALT PARKING LOTS	3	A	110,000	50,000	60,000	70,000	70,000	70,000	320,000	350,000
208700	CAPITALIZED BUILDING MAINTENANCE	3	A	619,518	600,000	500,000	400,000	200,000	200,000	1,900,000	1,000,000
	CD/PW BLDG CARPET REPLACEMENT	3	A	0	0	90,000	126,000	122,000	0	338,000	0
208718	CONSTITUTIONAL COMPLEX CLEAN A/C	3	A	0	46,000	0	0	0	0	46,000	0
208661	COUNTY WIDE FUEL FACILITIES	R1	A	857,365	160,000	160,000	185,000	220,000	230,000	955,000	0
208639	COUNTY WIDE MODULAR FURNITURE	NA	A	107,560	75,000	75,000	75,000	95,000	100,000	420,000	500,000
	DETENTION FACILITIES SECURITY WINDOWS REPLACE	3	A	0	0	0	25,000	0	0	25,000	0
208719	DOWNTOWN EMPLOYEE PARKING LOTS ACCESS SYSTEM	3	A	0	14,000	0	0	0	0	14,000	0
	DOWNTOWN PARKING SURVEY	3	A	0	0	30,000	0	0	0	30,000	0
208720	EDISON HOME RENOVATION PARTICIPATION		S	0	500,000	500,000	500,000	0	0	1,500,000	0
208721	DEPOT ONE REFURBISHING	5	A, A-182	0	1,000,000	0	0	0	0	1,000,000	0
203406	ESTERO 60		A	200,000	0	0	0	0	0	0	0
208722	HIGH-EFFICIENCY LIGHT REPLACEMENT	3	A	0	10,000	0	0	0	0	10,000	0
208992	HURRICANE SHELTER RETROFITS		A,A-182	1,806,764	1,675,000	1,855,000	1,270,000	1,100,500	1,100,000	7,000,500	0
208675	INDOOR AIR QUALITY CONTROL & REMEDIATION	3	A	50,000	70,000	90,000	90,000	90,000	90,000	430,000	550,000
208723	JAIL DOORS OVERHAUL	3	A	0	100,000	100,000	100,000	100,000	100,000	500,000	0
208677	JAIL KITCHEN FLOOR COATING	3	A	30,000	0	0	0	0	0	0	0

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	CIP BUDGET YEARS 6-10
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208678	JAIL SHOWER COATINGS	3	A	50,000	0	0	65,000	65,000	65,000	195,000	0
	JAIL WATER VALVES	3	A	0	0	20,000	0	0	0	20,000	0
208655	JUSTICE CENTER AIR HANDLER UNITS	3	A	360,000	0	190,000	190,000	190,000	190,000	760,000	0
	JUSTICE CENTER HIGH-SECURITY KEYWAY REKEYING	3	A	0	0	120,000	0	0	0	120,000	0
208724	LEHIGH SHERIFF SUBSTATION ROLLSAFE SHUTTER	3	A	0	12,000	0	0	0	0	12,000	0
	OLD COURTHOUSE A/C	3	A	0	0	175,000	0	0	0	175,000	0
208683	OLD COURTHOUSE EXTERIOR BRICK WORK	3	A	200,000	0	0	0	0	0	0	0
	PUBLIC WORKS ROOF FRESH AIR UNITS	3	A	0	0	68,000	0	32,000	0	100,000	72,000
208607	REMODELING PROJECTS	3	A	1,158,991	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
208603	REROOFING PROJECTS (REPLACEMENTS)	3	A	306,608	530,000	331,000	364,000	395,000	435,000	2,055,000	2,000,000
208725	SHERIFF DETENTION CENTERS UPGRADES	3	A	0	20,000	20,000	20,000	20,000	20,000	100,000	100,000
	SHERIFF JAIL DUCT CLEANING	3	A	0	0	30,000	200,000	60,000	0	290,000	0
	SHERIFF JAIL LIGHTING UPGRADE	3	A	0	0	0	0	250,000	0	250,000	0
	SHERIFF JAIL RECONFIGURE CELLS 1A/1B	1	A	0	0	150,000	0	0	0	150,000	0
	SHERIFF STOCKADE MAINGATE/1SOUTH FENCE INSTALL	3	A	0	0	0	0	150,000	0	150,000	0
	SHERIFF STOCKADE LAUNDRY & NURSE AREA RENOVATE	3	A	0	0	75,000	0	0	0	75,000	0
	SHERIFF STOCKADE OLD DINING RM SECURE WINDOWS	3	A	0	0	0	25,000	0	0	25,000	0
	SHERIFF STOCKADE PERIMETER LIGHT REPLACEMENT	3	A	0	0	30,000	0	0	0	30,000	0
	SHERIFF STOCKADE PLUMBING FIXTURES UPGRADE	3	A	0	0	26,000	0	0	0	26,000	0
	SHERIFF STOCKADE UTILITY RMS DOOR REPLACEMENTS	3	A	0	0	0	0	50,000	0	50,000	0
	SHERIFF STOCKADE WATER SHUTOFF INSTALL	3	A	0	0	62,500	62,500	0	0	125,000	0
<b>GOVERNMENT FACILITIES MAINTENANCE TOTAL</b>				<b>5,856,806</b>	<b>5,402,000</b>	<b>5,002,500</b>	<b>3,967,500</b>	<b>3,409,500</b>	<b>3,115,000</b>	<b>20,896,500</b>	<b>5,572,000</b>
<b>GOVERNMENT FACILITIES TOTAL</b>				<b>46,316,621</b>	<b>62,823,810</b>	<b>15,693,360</b>	<b>9,685,850</b>	<b>5,964,500</b>	<b>4,022,500</b>	<b>98,190,020</b>	<b>8,422,000</b>
<b>LIBRARY PROJECTS</b>											
203607	CAPE CORAL LIBRARY EXPANSION	5	LA	669,426	0	0	0	0	0	0	0
203612	FORT MYERS LIBRARY RENOVATION	3	LA	800,000	0	0	0	0	0	0	0
	FORT MYERS LIBRARY FRESH AIR UNIT REPLACEMENT	3	LA	0	0	0	0	0	0	0	125,000
203609	LAKES REGIONAL LIBRARY	5	LA	18,267,091	0	0	0	0	0	0	0
203608	LIBRARY ADMINISTRATIVE OFFICE	5	LA	10,258	0	0	0	0	0	0	0
203613	NORTHWEST REGIONAL LIBRARY	5	LA	1,065,440	0	16,491,690	0	0	0	16,491,690	0
<b>LIBRARY CAPITAL TOTAL</b>				<b>20,812,215</b>	<b>0</b>	<b>16,491,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,491,690</b>	<b>125,000</b>
203610	FORT MYERS DATA ROOM RENOVATION		LA	43,801	0	0	0	0	0	0	0
203611	RUTENBURG RENOVATIONS		LA	55,000	0	0	0	0	0	0	0
<b>LIBRARY MAINTENANCE TOTAL</b>				<b>98,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBRARY TOTAL</b>				<b>20,911,016</b>	<b>0</b>	<b>16,491,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,491,690</b>	<b>125,000</b>

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	CIP BUDGET YEARS 6-10
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<b>NATURAL RESOURCES</b>											
208532	ALICO ROAD AREA DRAINAGE IMPROVEMENTS	NR 1, 3	A	999,911	0	0	0	0	0	0	0
208512	BRIARCLIFF CHANNEL WEIRS	NR 1, 3	A	180,099	0	0	0	0	0	0	0
208545	BRIARCLIFF DITCH FILTER MARSH		A	0	225,000	200,000	0	0	0	425,000	0
	EAGLE RIDGE/LEGENDS INTERCONNECT	4	A,G,M	0	0	0	0	450,000	0	450,000	0
208533	GATOR SLOUGH CHANNEL IMPROVEMENTS	5	A,G	4,548,551	0	0	0	0	0	0	0
203060	GATOR SLOUGH PHASE I & II		A,G	1,772,700	0	0	0	0	0	0	0
203043	GATOR SLOUGH PHASE II & III		G	320,000	0	0	0	0	0	0	0
203036	HALFWAY CREEK STORMWATER MGMT		G	25,624	0	0	0	0	0	0	0
208546	ISLAND PARK FILTER MARSH		A	0	268,000	0	0	0	0	268,000	0
208513	LAKES PARK WATER QUALITY PROJECT	F	A,M	2,168,074	0	0	0	0	0	0	0
	NFM/CHARLOTTE COUNTY AERIAL CONTOUR MAPPING	4	A	0	0	0	0	750,000	0	750,000	0
203045	ORR ROAD BRIDGE		G	350,000	0	0	0	0	0	0	0
203090	PINE ISLAND BOAT RAMP		G,S	0	3,000,000	0	0	0	0	3,000,000	0
	POWELL CREEK HYDROLOGICAL RESTORATION	4	A	0	0	475,000	300,000	0	0	775,000	0
203025	PUNTA RASSA BOAT RAMP	5	G,S	0	0	1,350,000	345,000	305,000	0	2,000,000	0
208538	SPANISH CREEK RESTORATION		A	436,458	0	0	0	0	0	0	0
	SUNNILAND/NINE MILE RUN DRAINAGE STUDY	4	A	0	0	0	0	350,000	0	350,000	0
200983	SURFACE WATER MGMT. PLAN		A	913,460	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
202965	TEN MILE CANAL FILTER MARSH		A,G,M	3,078,694	0	0	0	0	0	0	0
208539	TEN MILE CANAL/SIX MILE CYPRESS PUMP FACILITY		A	250,000	0	0	0	0	0	0	0
208547	THREE OAKS PARKWAY FILTER MARSH		A	0	500,000	500,000	3,000,000	1,800,000	0	5,800,000	0
<b>NATURAL RESOURCES CAPITAL TOTAL</b>				<b>15,043,571</b>	<b>4,243,000</b>	<b>2,775,000</b>	<b>3,895,000</b>	<b>3,905,000</b>	<b>250,000</b>	<b>15,068,000</b>	<b>1,250,000</b>
203078	ARTIFICIAL REEF CONSTRUCTION		S	73,500	0	0	0	0	0	0	0
202912	ART. REEF DEVEL AND RENOURISH	R	A,G	311	0	0	0	0	0	0	0
201800	BATHING BEACH WATER QUALITY MONITORING		T	10,000	10,000	10,000	10,000	10,000	10,000	50,000	50,000
200686	BEACH RENOURISHMENT TRUST FUND - FY 04-08 will fund seven beach restoration projects		T, A, G	1,405,278	30,000	90,000	32,000	33,000	34,000	219,000	364,000
202903	BIP UNIDENTIFIED PROJECTS	5	S	87,688	50,000	50,000	50,000	50,000	50,000	250,000	1,500,000
203091	BLIND PASS ECOZONE	3	T	0	483,333	3,333	3,500	36,667	113,750	640,583	150,000
203039	BONITA BEACH RENOURISHMENT		G,T,S,A	2,331,828	40,000	83,999	88,200	92,610	210,081	514,890	3,085,036
208581	CALOOSAHATCHEE RIVER TRIBUTARIES MAINTENANCE	1	A, G	55,000	220,000	220,000	220,000	220,000	0	880,000	0
203061	CAPTIVA RENOURISHMENT		T,M,G	1,218,851	6,109,094	343,130	55,787	58,576	61,504	6,628,091	8,888,473
208580	ESTERO RIVER MAINTENANCE		A,G	82,159	0	0	0	0	0	0	0
203022	ESTERO ISLAND BEACH RESTORATION PROGRAM		G,T,S	11,366,261	119,092	125,047	131,299	137,864	144,756	658,058	10,875,988
208543	FLOOD INSURANCE STUDY RESULTS EVALUATION	N/A	A	100,000	0	0	0	0	0	0	0
203065	FWC DERELICT VESSEL REMOVAL 02		G	7,650	0	0	0	0	0	0	0

FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM									
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**PARKS - COMMUNITY AND REGIONAL**

<b>201827</b>	<b>ADA STANDARD COMPLIANCE IMPROVEMENTS</b>	<b>2</b>	<b>A</b>	<b>147,336</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>200,000</b>
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**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	CIP BUDGET YEARS 6-10
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	ADULT SOCCER FIELDS	5	A	0	0	0	0	0	300,000	300,000	0
	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	250,000
	BOCA GRANDE HISTORIC BUILDINGS	3	A	0	0	0	0	200,000	150,000	350,000	600,000
201778	BOCA GRANDE IMPROVEMENTS	NA	I-7	215,464	7,500	7,500	7,500	7,500	7,500	37,500	37,500
	BOCA GRANDE RENOVATIONS	2, 3	A	0	0	0	500,000	0	0	500,000	0
	BOWDITCH POINT OFFICE SPACE	3	A	0	0	0	0	75,000	0	75,000	0
201996	BOWDITCH POINT PARKING LOT	NR	A, T	12,202	0	0	0	0	0	0	0
	BUCKINGHAM FOOT/BASEBALL STAD. SWITCHGEAR REPL	3	A	0	0	0	40,000	0	0	40,000	0
201847	BUCKINGHAM MAINT BUILDING ADDITION	3	A	18,000	0	0	0	0	0	0	0
202005	CALOOSAHATCHEE CREEK PRESERVE PUBLIC FACILITIES	4	I-R	0	75,000	300,000	0	0	0	375,000	0
	CALOOSAHATCHEE NORTHSIDE RESTROOM & PARKING	4	I-R	0	0	0	0	0	0	0	100,000
201789	CALOOSAHATCHEE REG. PARK-LIMITED	NR5	I-R,TDC	290,390	0	0	0	0	0	0	0
201850	CALOOSAHATCHEE REG. PARK-LODGE/RESTROOMS	5	I-R	250,000	250,000	0	0	0	0	250,000	500,000
201852	CALOOSAHATCHEE REG. PARK-OXBOW ISLANDS		T	80,000	0	0	0	0	0	0	0
201651	COMM. PK CONCESSION BLDGS.	NR	A	105,282	0	0	0	0	0	0	0
201757	COUNTY WIDE LIGHTING, PARKING LOTS	NA	A	18,321	40,000	40,000	40,000	40,000	40,000	200,000	200,000
201726	COUNTY WIDE LIGHT POLE REPLACEMENT	3	A	930,954	800,000	660,000	0	0	0	1,460,000	0
	COUNTY WIDE NEW BOARDWALKS		A	0	0	0	0	120,000	0	120,000	0
201722	COUNTY WIDE PAVING	3	A	201,640	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
201721	COUNTY WIDE PLAYGROUNDS	3,5	A	252,785	140,000	140,000	140,000	140,000	140,000	700,000	700,000
201752	COUNTY WIDE SHELTERS	1	A	46,758	35,000	30,000	30,000	30,000	30,000	155,000	175,000
201786	DUNBAR PARK IMPROVEMENTS	3, 5B	A	50,000	0	0	0	0	0	0	0
201771	ELECTRIC METERS	NA	A	20,115	0	0	0	0	0	0	0
201999	ESTERO COMMUNITY PARK		I-8	4,455,320	670,000	650,000	650,000	655,000	670,000	3,295,000	0
201772	EXTENSION SERVICES KITCHEN, TERRY PARK	NR	A	17,029	0	0	0	0	0	0	0
201673	FLORIDA FOREVER (CARL) MATCHING FUNDS		A	293,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201829	FM SHORES NATURE TRAIL, WEIR		A	40,000	50,000	0	0	0	0	50,000	0
201788	FMB - TENNIS COURTS	5B	A	226,530	0	0	0	0	0	0	0
203062	FRIZZELL-KONTINOS RESTROOMS (PUNTA RASSA)	5	A	175,000	50,000	0	0	0	0	50,000	0
	HANCOCK PARK SPECTATOR AREA IMPROV	5	A	0	0	0	100,000	0	0	100,000	0
201792	HEAVY EQUIPMENT RELOCATION	3	A	100,000	0	0	0	0	0	0	0
208577	HICKEY CREEK MITIGATION PARKS	NR	A,I-R,G,T	104,582	0	0	0	0	0	0	0
	JUDD PARK BOAT RAMP REBUILDING	NR3	S	0	0	30,000	0	0	0	30,000	0
201782	KARL DREWS HOUSE IMPROVEMENTS		A	289,040	0	0	0	0	0	0	0
	LAKES PARK ADA COMPLIANCE RESTROOMS REMODEL	2	A	0	0	0	0	100,000	0	100,000	0
201796	LAKES PARK MASTER PLAN	3	I-R,A	222,589	1,000,000	1,000,000	1,000,000	0	0	3,000,000	0
	LEHIGH COMM PARK SPECTATOR IMPROV.	3	A	0	0	0	100,000	0	0	100,000	0
	LYNN HALL BATHHOUSE ADA COMPLIANT REMODEL	2	A	0	0	0	0	0	150,000	150,000	0



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201853	MANATEE PARK INTERPRETIVE/OFFICE BUILDING		A	150,000	0	0	0	0	0	0	0
	MATLACHA PARK LAND ACQUISITION	5	A	0	0	0	0	200,000	0	200,000	0
201843	MATLACHA PARK PIER & RESTROOMS REPLACEMENTS		T	333,000	0	0	0	0	0	0	0
201844	MODULAR FURNITURE - TERRY PARK		A	50,000	0	0	0	0	0	0	0
201779	NFM COMMUNITY PARK IMPROVEMENTS	5	I-2,I-5,A	187,722	0	0	3,500,000	0	0	3,500,000	0
	OLGA COMM PARK RESTROOM & IMPROVEMENTS		A	0	0	0	0	0	250,000	250,000	0
201715	PARKS AUTOMATION	5	A	136,920	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201794	PET PARK	4,5	I-1	2,818	0	0	0	0	0	0	0
201798	PHILLIPS PARK	5	I-5	392,700	102,000	104,000	107,000	107,000	110,000	530,000	550,000
201776	POOL, RESTROOM FLOOR TILING	3,5	A	10,792	10,000	10,000	10,000	10,000	10,000	50,000	50,000
	POOL SLIDES - COUNTY WIDE	5	A	0	0	0	0	80,000	0	80,000	0
	POOL WATER FEATURE PLAYGROUND	5	A	0	0	0	80,000	80,000	80,000	240,000	80,000
201780	RANDELL RESEARCH CENTER OFF-SITE FACILITY	R	G	82,500	0	0	0	0	0	0	0
202010	RED SOX IMPROVEMENTS		T	0	2,100,000	0	0	0	0	2,100,000	0
201834	REPLACEMENT PARKING MACHINES,COUNTYWIDE	3	A	20,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000
	RUTENBERG COMMUNITY CENTER	3	A	0	0	500,000	0	0	0	500,000	0
	RUTENBERG PARK SHELTER/POLE BARN		A	0	0	0	0	0	25,000	25,000	0
202006	SAN CARLOS BAY/BUNCHE BEACH MATER PLAN/IMPROVE		I-R	0	500,000	500,000	0	0	0	1,000,000	0
201638	SANIBEL/CAPTIVA PARK IMPROVEMENT	5	I-6	79,339	25,000	14,000	14,000	14,000	14,000	81,000	70,000
201758	SCHANDLER HALL PARK IMPROVEMENTS/LAND ACQ	5	A, I-1	1,571,741	277,000	284,000	14,000	14,000	14,000	583,000	0
202002	SCHANDLER HALL WATER FEATURE	5	A	0	80,000	0	0	0	0	80,000	0
201678	SIX MILE CYPRESS PURCHASE	R	S,A,I	676,043	0	0	0	0	0	0	0
201854	SIX MILE CYPRESS SLOUGH INTERPRETIVE FACILITY		A	150,000	150,000	0	0	0	0	150,000	0
201873	SOUTH FORT MYERS COMMUNITY PARK	5	I-4,A,S	4,627,246	2,240,000	1,200,000	1,235,000	1,260,000	1,290,000	7,225,000	6,000,000
201856	SPORTS COMPLEX - BACKWASH IRRIGAT & PUMP STA	NA	A	148,500	0	0	0	0	0	0	0
	SPORTS COMPLEX DUGOUT RESTROOMS	3	A	0	0	0	0	0	40,000	40,000	0
201781	SPORTS COMPLEX - FENCE AND LIGHTS	3	A	0	0	0	0	1,000,000	0	1,000,000	0
	SPORTS COMPLEX GRANDSTAND SEATING REPLACE	3	A	0	0	0	0	0	0	0	1,000,000
	SPORTS COMPLEX MAINT BLDG ENLARGEMENT	4	A	0	0	0	0	75,000	0	75,000	0
	SPORTS COMPLEX PASSENGER ELEVATOR UPGRADE	3	A	0	0	50,000	0	0	0	50,000	0
202001	TEN MILE LINEAR REGIONAL PARK	5	I-R	750,000	1,500,000	1,000,000	1,000,000	1,500,000	1,500,000	6,500,000	0
	TERRY PARK EXTENSION SERVICES	3	A	0	0	0	0	25,000	250,000	275,000	750,000
	TERRY PARK RESTROOMS	4,5	A	0	0	0	80,000	0	0	80,000	0
	TERRY PARK STADIUM RESTORATION	3	A	0	0	0	0	27,000	250,000	277,000	750,000
	TERRY PARK TEAM CLUBHOUSE STUDY/STAGE RENOVATE	3	A	0	0	0	0	25,000	150,000	175,000	300,000
201760	VETERANS PARK MASTER PLAN/IMPROVEMENTS	5	I-3	1,677,828	710,000	670,000	690,000	710,000	730,000	3,510,000	3,750,000
<b>PARKS CAPITAL TOTAL</b>				<b>19,609,496</b>	<b>11,311,500</b>	<b>7,669,500</b>	<b>9,837,500</b>	<b>6,994,500</b>	<b>6,700,500</b>	<b>42,513,500</b>	<b>18,392,500</b>
202003	BAY OAKS A/C REPLACEMENT	3	A	0	50,000	0	0	0	0	50,000	0

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201845	BLEACHER REPLACEMENTS	1, 3	A	10,000	10,000	10,000	10,000	10,000	10,000	50,000	20,000
201805	BOARDWALK DECK IMPROVEMENTS (TDC)	3	T	97,066	75,000	30,000	30,000	30,000	30,000	195,000	150,000
201803	BOCA GRANDE BEACH AND BAY ACCESSES		A	44,177	15,000	15,000	15,000	15,000	15,000	75,000	75,000
202004	BOCA GRANDE CENTER A/C REPLACEMENTS	3	A	0	32,000	0	0	0	0	32,000	0
201846	BOCA GRANDE COMMUNITY CENTER LANDSCAPING	3	A	20,000	0	0	0	50,000	0	50,000	0
201809	CAPITALIZED BEACH FRONT PARK MAINTENANCE	3	T	215,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000
201848	CFM-SANCTUARY SKATE PARK IMPROVEMENTS	3	A	25,000	0	0	0	0	0	0	0
201785	CLEMENTE PARK IMPROVEMENTS	3	A	50,000	0	0	0	0	0	0	0
208801	CONSERVATION 2020 LAND MANAGEMENT	3	A-2020	1,787,341	0	0	0	0	0	0	0
201724	COUNTY WIDE ATHLETIC COURT RESURFACING	3	A	161,922	80,000	80,000	80,000	80,000	80,000	400,000	400,000
201751	COUNTY WIDE ATHLETIC FIELD RECONSTRUCTION	3	A	225,860	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
201825	COUNTY WIDE BOARD WALK REPAIRS	3	A	95,806	100,000	75,000	75,000	75,000	75,000	400,000	375,000
208642	COUNTY WIDE BOAT RAMP REPAIR	3	A	150,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000
201720	COUNTY WIDE FENCE REPLACEMENT	3	A	71,833	60,000	60,000	60,000	60,000	60,000	300,000	300,000
201849	COUNTY WIDE LANDSCAPING IMPROVEMENTS	3	A	20,000	20,000	20,000	20,000	20,000	50,000	130,000	50,000
201723	COUNTY WIDE SIGNAGE REPLACEMENT	3	A	55,300	30,000	30,000	30,000	30,000	30,000	150,000	150,000
201761	DESTRUCTIVE VEGETATION CONTROL	3	A	159,265	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201828	FILTRATION SYSTEM UPGRADE, POOLS, COUNTYWIDE	3	A	104,697	70,000	70,000	70,000	70,000	70,000	350,000	210,000
201730	FIFTY METER POOL	NR5	I-R	1,194,237	0	0	0	0	0	0	0
202000	GATEWAY COMMUNITY PARK		I-40	1,200,000	0	0	0	0	0	0	0
201826	GEOGRAPHICAL INFO SYSTEM, COUNTYWIDE		A	80,200	50,000	50,000	50,000	50,000	50,000	250,000	250,000
	GRANTS MATCHING FUNDS-PARKS		A	0	0	0	50,000	50,000	50,000	150,000	250,000
	LEHIGH COMM PARK SHOWER ROOM ADDITION	5	A	0	0	0	0	60,000	0	60,000	0
	MATLACHA IMPROVEMENTS	5	A	0	0	75,000	0	0	0	75,000	0
201674	POOL IMPROVEMENTS	3	A	162,178	120,000	120,000	120,000	120,000	120,000	600,000	660,000
201823	POOL MAINTENANCE AND REPAIRS	3	A	219,602	100,000	100,000	100,000	100,000	100,000	500,000	500,000
208576	ST JAMES PRESERVE/EAGLE NESTING SITE	NR	A	2,738	0	0	0	0	0	0	0
201622	SIX MILE CYPRESS MANAGEMENT	NR	A	31,181	0	0	0	0	0	0	0
201855	SPORTS COMPLEX FOUNTAIN RESURFACE	3	S	73,000	0	0	0	0	0	0	0
	SPORTS COMPLEX	3	A	0	0	0	0	1,000,000	0	1,000,000	0
	SPORTS COMPLEX - BATTER'S EYES	3	A	0	0	0	200,000	0	0	200,000	0
	SPORTS COMPLEX - BATTING CAGES LIGHT UPGRADE	3	A	0	0	10,000	0	0	0	10,000	0
201857	SPORTS COMPLEX - CONCOURSE FLOOR	3	A	51,000	100,000	100,000	0	0	0	200,000	100,000
201858	SPORTS COMPLEX - CONCOURSE RAILINGS	1	A	81,963	160,000	160,000	0	0	0	320,000	0
	SPORTS COMPLEX - FENCING	NA	A	0	0	0	0	150,000	0	150,000	0
201859	SPORTS COMPLEX - GUTTER/SOFFITT REPLACEMENT	1	A	101,490	0	0	0	0	0	0	0
202007	SPORTS COMPLEX - GUTT/SOFF REPLACE "BOWL SIDE"	1	A	0	150,000	0	0	0	0	150,000	0
	SPORTS COMPLEX - IRRIGATION	NA	A	0	0	0	0	80,000	0	80,000	0
	SPORTS COMPLEX - MINOR LEAGUE PAVILION	NA	A	0	0	0	0	100,000	0	100,000	0

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	SPORTS COMPLEX - RESTROOMS	3	A	0	0	0	0	100,000	0	100,000	0
	SPORTS COMPLEX - SOFTBALL PAVILION	NA	A	0	0	0	0	80,000	0	80,000	0
202008	SPORTS COMPLEX - STADIUM FREIGHT ELEVATOR	NA	A	0	150,000	0	0	0	0	150,000	0
201860	SPORTS COMPLEX - STADIUM SAFETY SCREEN	1	A	58,585	0	0	0	0	0	0	0
	SPORTS COMPLEX - STADIUM SEATS	3	A	0	0	0	0	150,000	0	150,000	0
	SPORTS COMPLEX - STORAGE AREA FIRE PROTECT	NA	A	0	0	0	350,000	0	0	350,000	0
	SPORTS COMPLEX-TEAM LOCKER RESTRMS TILE INSTALL	3	A	0	0	0	0	120,000	0	120,000	0
	SPORTS COMPLEX - WEIGHT ROOM/OFFICES	NA	A	0	0	0	0	200,000	0	200,000	0
	SPORTS COMPLEX - WINDOWS	NA	A	0	0	0	0	150,000	0	150,000	0
201738	STADIUM MAINTENANCE	3	S	101,382	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201734	STADIUM R&R	3	S,A	40,505	20,000	20,000	20,000	20,000	20,000	100,000	100,000
	TERRY PARK ANNEX REROOF & INSULATE EXT. WALLS	3	A	0	0	150,000	0	0	0	150,000	0
	TERRY PARK BATTING CAGE LIGHTING	3	A	0	0	0	50,000	0	0	50,000	0
	TERRY PARK FIELD #2 SEATING	4,5	A	0	0	0	0	0	0	0	200,000
	<b>PARKS MAINTENANCE TOTAL</b>			<b>6,691,328</b>	<b>1,892,000</b>	<b>1,675,000</b>	<b>1,830,000</b>	<b>3,470,000</b>	<b>1,260,000</b>	<b>10,127,000</b>	<b>6,290,000</b>
	<b>PARKS TOTAL</b>			<b>26,300,824</b>	<b>13,203,500</b>	<b>9,344,500</b>	<b>11,667,500</b>	<b>10,464,500</b>	<b>7,960,500</b>	<b>52,640,500</b>	<b>24,682,500</b>

**WATER ACCESS**

201808	BOWDITCH POINT PARK BOAT DOCKS		T,S	222,300	0	0	0	0	0	0	0
201665	MATANZAS PASS PRESERVE IMPROVEMENTS	NR	T	54,372	0	0	0	0	0	0	0
201813	NORTH SHORE PARK SHELTERS		T	101,675	0	0	0	0	0	0	0
	<b>WATER ACESS CAPITAL TOTAL</b>			<b>378,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
201877	ANDY ROSSE LN BAYSIDE ACCESS IMPROVEMENTS		T	14,500	0	0	0	0	0	0	0
201804	BILLY'S CREEK RESTORATION		T	162,025	0	0	0	0	0	0	0
201719	BLACK ISLAND MULTI-USE NATURE TRAIL	NR	T	90,437	0	0	0	0	0	0	0
201879	BONITA SPRINGS RIVERSIDE DEPOT PARK		T	121,800	0	0	0	0	0	0	0
201878	BOWMAN'S BEACH PARK LOOKOUT REPLACEMENT		T	25,000	0	0	0	0	0	0	0
201766	CALOOSAHATCHEE RVR EROSION CTL-JAYCEE PK PH II		T	500	0	0	0	0	0	0	0
201698	CAPE CORAL ECO PARK IMPROVEMENTS	NR	T	12,236	0	0	0	0	0	0	0
201889	CAPE CORAL GLOVER BIGHT TRAIL-PHASE II		T	425,000	0	0	0	0	0	0	0
201743	CAPE CORAL YACHT CLUB BEACH AREA MAINT	NR	T	42,106	24,678	25,912	27,207	28,568	29,996	136,361	0
201704	CAPE CORAL YACHT CLUB BEACH RENOURISHMENT	NR	T	13,335	0	0	0	0	0	0	0
203077	CAPTIVA EMERGENCY BEACH REPAIRS		T	174,038	0	0	0	0	0	0	0
201890	CAYO COSTA-BAYSIDE FACILITY IMPROVEMENTS		T	100,000	0	0	0	0	0	0	0
201842	DING DARLING TARPON BAY DOCK		T	38,000	0	0	0	0	0	0	0
201887	EMERGENCY BEACH CLEAN UP	NR	T	183,772	0	0	0	0	0	0	0
201895	FORT MYERS BEACH-OPERATION BEACH MAINT		T	0	135,000	190,000	205,000	220,000	235,000	985,000	0

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201810	FOUR MILE COVE ECOLOGICAL PARK		T	581,920	24,678	25,912	27,207	28,568	29,996	136,361	0
201891	GASPARILLA ISLAND RESTROOM PROJECT		T	71,500	0	0	0	0	0	0	0
201892	HISTORIC CALOOSAHATCHEE SEAWALL ON THE ESTATE		T	156,250	0	0	0	0	0	0	0
201883	INDIGO TRAIL BOARDWALK		T	70,000	0	0	0	0	0	0	0
201769	J.N. DING DARLING WILDLIFE DR FISHING PIER		T	23,000	0	0	0	0	0	0	0
201811	LEE ISLAND COAST PADDLING TRAIL		T	112,490	0	0	0	0	0	0	0
201893	LOVERS KEY ADA BEACH ACCESS/FOOTBRIDGE UPGRADE		T	26,000	0	0	0	0	0	0	0
201744	LOVERS KEY/BLACK ISLE PEDISTRIAN BRIDGE		T	126,510	0	0	0	0	0	0	0
201888	LOVERS KEY-GABRIELLE DAMAGE		T	58,500	0	0	0	0	0	0	0
201884	LOVERS KEY ROADSIDE PARK		T,G	403,734	0	0	0	0	0	0	0
201885	MATLACHA PARK SHORELINE PROTECTION/RESTORATION		T	30,600	0	0	0	0	0	0	0
201886	RIVERSIDE PARK FISHING & OBSERVATION PIER		T	175,388	0	0	0	0	0	0	0
201747	SANIBEL BEACH EROSION MONITORING	NR	T	35,000	25,000	25,000	35,000	25,000	25,000	135,000	0
201656	SANIBEL BEACH MAINTENANCE	NR	T	48,000	50,000	48,000	46,000	44,000	42,000	230,000	0
201707	SANIBEL BRAZILIAN PEPPER CONTROL	NR	T	40,000	25,000	0	0	0	0	25,000	0
201815	SANIBEL BRAZILIAN PEPPER CONTROL-DING DARLING		T	85,000	40,000	0	0	0	0	40,000	0
201816	SANIBEL LIGHTHOUSE BEACH PARK RESTROOM		T	88,600	0	0	0	0	0	0	0
201894	SANIBEL RESTROOM AT BOAT RAMP PROPERTY		T	60,000	0	0	0	0	0	0	0
201817	SANIBEL TREE AND DUNE LANDSCAPE		T	104,553	45,000	0	0	0	0	45,000	0
WATER ACCESS MAINTENANCE TOTAL				3,709,794	369,356	314,824	340,414	346,136	361,992	1,732,722	0
WATER ACCESS TOTAL				4,088,141	369,356	314,824	340,414	346,136	361,992	1,732,722	0

**SOLID WASTE**

200919	CHURCH ROAD EXTENSION	R	E	2,549,363	0	0	0	0	0	0	0
200925	DOLOMITIC LIME SYSTEM		E	350,000	0	0	0	0	0	0	0
200952	HORTICULTURE PROCESSING FACILITY	F	E	600,000	0	150,000	0	0	0	150,000	0
200918	LANDFILL GAS PROJECT	NR	E	0	197,366	400,000	0	0	0	597,366	0
200921	LEE COUNTY TRANSFER STATIONS (4)	1	E	5,344,158	200,000	0	0	0	0	200,000	0
200924	LEE HENDRY LANDFILL PHASE II	F	E,D	1,546,660	2,200,000	2,900,000	0	0	0	5,100,000	2,000,000
200926	SECURE PAPER SHREDDING FACILITY		E	0	150,000	0	0	0	0	150,000	0
200923	SOLID WASTE PROCESSING EQUIPMENT	F	E,D	19,144,679	21,950,421	38,069,609	0	0	0	60,020,030	0
SOLID WASTE CAPITAL TOTAL				29,534,860	24,697,787	41,519,609	0	0	0	66,217,396	2,000,000
SOLID WASTE TOTAL				29,534,860	24,697,787	41,519,609	0	0	0	66,217,396	2,000,000

**DEPARTMENT OF TRANSPORTATION**

204030	ALICO RD MULTILANING	R	A,GT,I-4	12,912,843	0	0	0	0	0	0	0
206002	BICYCLE/PEDESTRIAN FACILITIES	4	GT,I	3,763,011	1,391,100	1,402,100	1,413,300	1,424,800	1,436,400	7,067,700	6,750,000

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	CIP BUDGET YEARS 6-10
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	BIG CARLOS PASS BRIDGE REHABILITATION	3	GT	0	0	0	0	0	1,500,000	1,500,000	0
206047	BOCA GRANDE DRAINAGE		I-7	173,756	0	0	0	0	0	0	0
204044	BONITA BEACH ROAD RESURFACING		A,GT,I-8	5,581,199	115,000	0	0	0	0	115,000	0
206039	BONITA GRANDE/BONITA BEACH ROAD		GT	200,000	0	0	0	0	0	0	0
204088	BURNT STORE RD RIGHT OF WAY		S	2,700,000	0	0	0	0	0	0	0
204020	BUS US 41 (SR 739) FOUR LANES		GT,I-2	6,522,237	0	0	0	0	0	0	0
205815	CAPE CORAL TOLL PLAZA REHAB	3	S	4,663,157	0	0	0	0	0	0	0
204070	COCONUT ROAD		GT	148,318	0	0	0	0	0	0	0
204054	COLONIAL BLVD/I75 TO SR82		I-1,I-3,A	90,163	0	1,330,000	3,500,000	221,000	0	5,051,000	0
204722	CORKSCREW/US41 IMPROVEMENTS EAST		A,GT,I-4	229,142	0	0	0	0	0	0	0
204078	COUNTY ROAD 951 EXTENSION		GT,I-8	2,511,008	0	0	0	0	0	0	4,250,000
206980	COUNTY-WIDE SIGNAL RE-TIMING		GT	241,855	0	0	0	0	0	0	0
204064	CYPRESS LAKE DRIVE WIDENING	4	GT,I-4,A	2,601,584	0	0	0	0	0	0	0
206660	DANIELS/I75 INTERCHANGE IMPROVEMENTS		GT	1,385,368	0	0	0	0	0	0	0
204653	DANIELS PKWAY EXTENSION PHASE II	F	A,GT,I-3	300,000	0	0	0	0	0	0	0
204013	DEL PRADO EXTENSION/MELLO DRIVE	R	A,GT,I-2	63,623	0	0	0	0	0	0	0
	DEL PRADO/NALLE GRADE EXTENSION	5	I-2	0	0	0	425,000	0	0	425,000	0
206725	ESTERO PAVED SHOULDERS		GT	40,000	0	0	0	0	0	0	0
204085	EXPRESSWAY CORRIDOR SURVEY	5	S	593,192	0	0	0	0	0	0	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
205027	FT MYERS BEACH TRANSPORTATION IMPROVEMENTS		GT	0	361,000	0	0	0	0	361,000	0
204083	GLADIOLUS 4 LN/SOUTH FT MYERS		A,GT,I-4,6	2,084,124	1,206,000	0	8,990,000	515,000	0	10,711,000	0
204055	GUNNERY ROAD/SR82 TO LEE BLVD	R	I-3,A	8,323,175	362,000	0	0	0	0	362,000	0
206028	HEAVY EQUIPMENT GRANT		GT	1,118,368	0	0	0	0	0	0	0
206735	I-75 @ CORKSCREW RAMP IMPROVEMENT		GT	1,625,000	0	0	0	0	0	0	0
204060	IMPERIAL STREET	R	I-11,I-8	3,065,138	1,530,000	3,820,000	0	0	0	5,350,000	0
206732	IONA MCGREGOR TURN LANE		GT	112,000	0	0	0	0	0	0	0
205021	KORESHAN EXTENSION	5	S,GT,A,I-3	8,064,618	1,743,000	8,825,000	0	0	0	10,568,000	0
204057	LEE BLVD/HOMESTEAD-LEELAND HEIGHTS	R	I-3,A	2,834,338	0	0	0	0	0	0	0
204058	LEELAND HEIGHTS BOULEVARD WIDENING	R	I-3,GT	32,184	0	0	0	0	0	0	0
204087	LEEWAY SERVICE CENTER RENOVATIONS	3	S	675,000	0	0	0	0	0	0	0
204056	LIVINGSTON/IMPERIAL CONNECTION	NR4	I-8,GT,A	2,506,537	0	0	0	0	0	0	0
	MATLACHA PASS BRIDGE REHABILITATION	3	GT	0	0	0	0	2,500,000	0	2,500,000	0
205022	METRO PKWY - 6 MILE CYPRESS TO DANIEL PKWY		GT	710,048	0	0	0	0	0	0	0
206723	OLD 41/STRIKE LN/US 41 SIGNAL		GT	3,482	0	0	0	0	0	0	0
206733	OLGA ROAD/SR80 TURN LANE		GT	103,000	0	0	0	0	0	0	0
204072	ORTIZ AVENUE NORTH		I-1/3,A,GT	15,942	0	0	0	1,101,000	0	1,101,000	5,072,000
204065	PALMETTO/PLANTATION CONNECTION		I-4	535,505	0	813,000	1,225,000	1,272,000	0	3,310,000	0
204075	PENNSYLVANIA AVENUE		GT	335,436	0	0	0	0	0	0	0

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

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206731	PINE RIDGE @ SAN CARLOS INTERSECTION		G	174,624	0	0	0	0	0	0	0
204656	PONDELLA ROAD WIDENING	R	GT,I-5	3,683,205	0	0	0	0	0	0	0
200700	PROJECT PLANNING & PRE-DESIGN	3	GT	478,060	150,000	150,000	150,000	150,000	150,000	750,000	750,000
206029	QUEUE JUMP GRANT		GT	120,064	0	0	0	0	0	0	0
204079	RIGHT-OF-WAY OPPORTUNITIES	5	GT	1,251,836	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
204084	SANDY LANE EXTENSION		I-8,I-4	250,000	0	0	0	0	0	0	0
	SANIBEL BRIDGE REHABILITATION	3	D	6,000,000	0	0	0	0	0	0	0
205814	SANIBEL BRIDGE REPLACEMENT- B & C	3	S,D	12,483,212	44,000,000	0	0	0	0	44,000,000	0
205816	SANIBEL TOLL FACILITY PLAZA REHABILITATION		S,D	8,624,939	0	0	0	0	0	0	0
	SIX MILE CYPRESS PKWY 4 LANING	4	I-3,I-4,A	0	0	0	986,000	0	3,424,000	4,410,000	604,000
206007	SUMMERLIN RD BOYSCOUT-UNIVERSITY		GT,I-4,A	4,993,948	12,534,000	380,000	0	0	0	12,914,000	0
204067	SUMMERLIN @ SAN CARLOS TO GLADIOLUS		I-8,I-4,A,D,GT	2,638,771	19,901,000	160,000	1,400,000	0	0	21,461,000	0
204089	SUNPASS INTEGRATION	4	S	750,000	0	0	0	0	0	0	0
204069	THREE OAKS PKWY EXTENSION	R	I-4,3,A	195,000	0	0	0	0	0	0	0
204053	THREE OAKS PKWY EXTENSION, NORTH	R	D,I-4,A,GT	8,388,455	0	0	0	6,377,000	0	6,377,000	0
204043	THREE OAKS PKWY EXTENSION, SOUTH	R	I-8,A,GT,S	5,321,061	0	0	10,961,000	997,000	0	11,958,000	0
204081	THREE OAKS PKWY WIDENING	5	I-3,4,A,GT	12,648,040	0	3,100,000	1,078,000	0	0	4,178,000	0
204080	TOLL EQUIPMENT	3	S	546,085	0	0	0	0	0	0	0
204062	TREELINE AVE-S AIRPORT ENTR/ DANIELS PKWY	R	A,GT	706,911	721,000	0	0	0	0	721,000	0
204068	TREELINE EXT NORTH/DANIELS-COLONIAL		I-3,GT,A	119,742	0	0	1,600,000	1,750,000	9,512,000	12,862,000	0
204086	URBAN STREET LIGHTING		A	983,000	3,910,000	1,736,000	2,989,000	2,015,000	2,205,000	12,855,000	2,807,000
204091	US 41-CORKSCREW TO SAN CARLOS		GT	2,232,767	0	0	0	0	0	0	0
205026	US 41 NORTH	4	I-2, I-5	0	500,000	1,850,000	0	0	0	2,350,000	0
206051	VETERANS & CHIQUITA TURN LANE		GT	115,000	0	0	0	0	0	0	0
204601	VETERANS MEMORIAL PARKWAY EXTENSION	R	E,A	1,828,703	0	0	0	0	0	0	0
205020	VETERNS MEMORIAL PARKWAY-SKYLINE E OF CHIQUITA		S,D	2,387,668	0	0	0	0	0	0	0
<b>DEPT OF TRANSPORTATION CAPITAL TOTAL</b>				<b>153,785,442</b>	<b>93,451,100</b>	<b>27,026,100</b>	<b>35,217,300</b>	<b>18,822,800</b>	<b>18,727,400</b>	<b>193,244,700</b>	<b>22,733,000</b>
206056	CHICO'S ENTRANCE IMPROVEMENTS		G	469,964	0	0	0	0	0	0	0
206734	COLONIAL/SUMMERLIN MEDIAN CLOSURE		GT	4,000	0	0	0	0	0	0	0
205024	CORKSCREW TO OLD US 41 LANDSCAPING		GT	60,000	0	0	0	0	0	0	0
206730	CYPRESS LK/REFLECTION LK SIGNAL		GT	85,000	0	0	0	0	0	0	0
206053	DANIELS/GATEWAY INTERSECTION IMPROVEMENT		GT	81,856	0	0	0	0	0	0	0
206057	EMERGENCY REPAIR-BONITA BEACH ROAD		GT	100,000	0	0	0	0	0	0	0
205718	EMER REPAIR-SANIBEL BRIDGE/CAUSEWAY		S	700,000	0	0	0	0	0	0	0
204007	ENVIRONMENTAL MITIGATION	3	GT	298,085	60,000	60,000	60,000	60,000	60,000	300,000	300,000
206729	FIBER OPTIC/ORTIZ SIGNAL CONNECTS		GT	40,000	0	0	0	0	0	0	0
204040	GIS/SURVEY CONTROL	NR	GT,E,A	955,551	350,000	350,000	1,350,000	350,000	350,000	2,750,000	2,750,000
206049	HOMESTEAD/TAYLOR INTERSECTION		GT	34,601	0	0	0	0	0	0	0



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207097	CORKSCREW WTP WELLFIELD-ALICO ROAD	F3	E	2,475,736	2,500,000	0	0	0	0	2,500,000	0
	COUNTY 951 UTIL RELOCATION	4	E	0	0	0	0	50,000	0	50,000	0
207423	CUSTOMER SERVICE FURN, PHONE & MISC EQUIP	3	E	139,000	0	0	0	0	0	0	0
207119	CYPRESS LAKE DRIVE WATER/SEWER LINE RELOCATE	3	E	731,294	0	0	0	0	0	0	0
207146	DANIELS PARKWAY & I-75 INTERCHANGE	3	E	50,000	0	0	0	0	0	0	1,700,000
207232	DANIELS PARKWAY MASTER PUMP STATION	NR5	E	459,707	0	0	459,707	0	0	459,707	0
	DEEP INJECTION WELL - #2		E	0	0	0	0	0	0	0	4,000,000
207120	DEL VERA WATERMAIN EXTENTION	5	E	642,966	0	0	0	0	0	0	0
207416	DOT PROJECT UTILITY RELOCATIONS	3	E	959,366	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
207121	DUNBAR FIRE PROTECTION IMPROVEMENTS		E	181,421	0	0	0	0	0	0	0
207233	EAST LEE COUNTY FORCE MAIN REPLACEMENT	3	E	200,000	0	0	0	0	0	0	0
207260	FIESTA VILLAGE EFFLUENT STORAGE TANK		E	26,665	0	0	0	0	0	0	0
207243	FIESTA VILLAGE REUSE INTERCONNECT	5	E,G	678,364	0	0	0	0	0	0	0
207269	FIESTA VILLAGE REUSE VALVE CONTROL,SCADA	3	E	200,000	200,000	0	0	0	0	200,000	0
207244	FIESTA VILLAGE WWTP EXPANSION	5	E,D	336,770	0	0	0	0	0	0	0
207122	FLUORIDATION SYSTEM FOR THE FORMER FCWC WTP	5	E	200,000	0	0	0	0	0	0	0
207098	FLUORIDATION SYSTEM-WATER TRMT PLANTS	NR1, 3	E	5,822	0	0	0	0	0	0	0
207234	FMB WWTP EXPANSION	NR1, 3	E	1,420	0	0	0	0	0	0	0
207261	FMB WWTP FILTRATION SYSTEM REPLACEMENT	1	E	1,625,000	3,000,000	0	0	0	0	3,000,000	0
207278	FMB WWTP OFFICE/ADMIN BLDG	3	E	0	560,000	0	0	0	0	560,000	0
	FMB WWTP SECOND EQ TANK	5	E	0	0	0	0	0	0	0	1,500,000
207133	FMB WWTP TRANSFER PUMPS UPGRADE	3	E	400,000	0	0	0	0	0	0	0
207270	FORCEMAIN TO PS 393 REPLACEMENT	3	E	310,000	0	0	0	0	0	0	0
204040	GIS/SURVEY CONTROL		E	3,666	0	0	0	0	0	0	0
207431	GLADIOLUS W/S RELOC - PINE RIDGE TO WINKLER	3	E	0	50,000	2,159,000	0	0	0	2,209,000	0
207105	GREEN MEADOWS/CORKSCREW INTERCONNECT	1,3	G,D	10,121,780	600,000	0	0	0	0	600,000	0
207104	GREEN MEADOWS WTP IMPROVEMENTS	1	D,E	1,450,000	600,000	0	0	0	0	600,000	0
207160	LINE STOP EQUIPMENT	3	E	0	75,000	0	0	0	0	75,000	0
207252	MATANZAS PASS FORCE MAIN	4	E	1,339,279	0	0	0	0	0	0	0
207253	MATLACHA SUBAQUAEUS FORCEMAIN REPLACEMENT	3	E	183,280	0	0	0	0	0	0	0
207226	METRO PKWY FORCE MAIN RELOC/UPGRADE	5	E	799,876	0	0	0	0	0	0	0
207109	MINERS CORNER RESERVOIR REPLACEMENT	3	D	7,842	0	0	0	0	0	0	0
207147	NEW FIRE HYDRANT INSTALLATIONS	1	E	200,000	0	0	0	0	0	0	0
207084	NORTH LEE COUNTY WATER TREATMENT PLANT	5	D,E	25,087,637	0	0	0	0	0	0	0
207254	ODOR CONTROL SYSTEM FMB WWTP	3	E	63,050	0	0	0	0	0	0	700,000
207265	OLGA WTP RESERVOIR & PLANT IMPROVEMENTS	1	D,E	9,517,134	800,000	0	0	0	0	800,000	0
207161	ORTIZ AVE WATER RELOC-COLONIAL TO BALLARD	3	E	0	100,000	0	0	1,875,000	0	1,975,000	0
207127	PAGE PARK WATERLINE IMPROVEMENTS	3	E	150,000	0	0	0	0	0	0	0
207238	PINE ISLAND SEWER TRANSMISSION SYSTEM	1	E	0	0	0	1,500,000	0	0	1,500,000	0



**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

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207262	PINE ISLAND WWTP DEEP INJECTION WELLS	4	E	2,900,000	0	0	0	0	0	0	0
207220	PINE ISLAND WASTE WATER PLANT	F	E	83,053	0	0	0	0	0	0	0
207239	PINE ISLAND WWTP EXPANSION	5	E	0	0	0	0	500,000	0	500,000	0
207240	PINE ISLAND WWTP REUSE SYSTEM	NR5	E	400,000	0	0	0	0	0	0	0
207155	PINEWOODS WTP DEEP INJECTION WELL		E	4,080,000	0	0	0	0	0	0	0
207135	PORTABLE GENERATOR - PUMP STATIONS	1	E	228,303	300,000	100,000	200,000	0	0	600,000	0
207217	REUSE SYSTEM IMPROVEMENTS		E	152,753	100,000	100,000	100,000	100,000	100,000	500,000	250,000
207136	REUSE SYSTEM STORAGE FEASIBILITY STUDY	N/A	E	200,000	0	0	0	0	0	0	0
	SAN CARL.BLVD.RELOC.SUMW/GLAD(FDOT)	3	E	0	0	0	0	0	0	0	2,500,000
207162	SAN CARLOS BLVD IMPROVEMENT	3	E	0	300,000	0	0	0	0	300,000	0
207156	SAN CARLOS WTP IMPROVEMENTS		E	5,520,002	0	0	0	0	0	0	0
207276	SAN CARLOS WWTP IMPROVEMENTS		E	2,040,000	0	0	0	0	0	0	0
207424	SCADA UPGRADES & IMPROVEMENTS	3	E	150,000	250,000	250,000	150,000	150,000	150,000	950,000	750,000
207255	SEWER EASEMENT ACQUISITION	3	E	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207200	SEWER - SMALL PROJECTS	3	E	293,550	100,000	100,000	100,000	100,000	100,000	500,000	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
207432	S LEE COUNTY FACILITIES SECURITY	3	E	0	100,000	0	0	0	0	100,000	0
	S LEE COUNTY WAREHOUSE	4	E	0	0	75,000	0	0	0	75,000	0
207163	S LEE COUNTY WATERMAIN RELOCATIONS	3	E	0	500,000	500,000	500,000	200,000	200,000	1,900,000	0
207100	SR 739 WATERLINE RELOCATION	3	E	450,909	0	420,000	0	0	0	420,000	105,000
207266	SR 78 WTRLINE RELOC-SLATER TO I75	3	E	80,000	2,000,000	0	0	0	0	2,000,000	0
207425	SUMMERLIN RD-BOY SCOUT TO UNIVERSITY W/S RELOC	3	E	250,000	0	0	0	0	0	0	0
207164	TICE STREET LOOP	4	E	0	150,000	0	0	0	0	150,000	0
207165	TREELINE AVE EXT WTR RELOC-DANIELS TO COLONIAL	3	E	0	50,000	0	450,000	0	0	500,000	0
	US 41 NFM WATERMAIN REPLACEMENT	3	E	0	0	0	220,000	0	0	220,000	0
207433	UTILITIES EQUIPMENT COVERS	3	E	0	25,000	0	0	0	0	25,000	0
207157	WATER DISTRIBUTION SYSTEM IMPROVEMENTS		E	300,000	0	0	0	0	0	0	0
207277	WW COLLECTION SYSTEM IMPROVEMENTS		E	720,000	0	0	0	0	0	0	0
207229	WASTEWATER SYSTEM IMPROVEMENTS	3	E	612,320	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
207434	WATER/SEWER LINE RELOC-SUMMERLIN RD. WIDENING	3	E	0	1,000,000	0	0	0	0	1,000,000	0
207426	WATER/SEWER LINE RELOC-THREE OAKS EXT	3	E	250,000	0	0	0	0	0	0	0
207418	WATER/SEWER LINE RELOC-TREELINE AVE. EXTEN.	3	E	350,000	0	0	0	0	0	0	0
207117	WATER EASEMENT ACQUISITION	3	E	200,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000
207062	WATER-SMALL PROJECTS	3	E	200,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207128	WATER TRANSMISSION LINE-NLCWTP	5	E	1,500,000	0	0	0	0	0	0	0
207086	WATER TRANSMISSION SYSTEM IMPROVEMENTS	5	E	932,240	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
207082	WATERLINE EXTENSIONS	5	E	150,000	150,000	150,000	150,000	150,000	150,000	750,000	750,000
207419	WATERLINE RELOC. FOR THE PONDELLA RD. WIDENING	3	E	360,985	0	0	0	0	0	0	0
207257	WATERLINE RELOCATION US 41 S. OF ALICO ROAD		E	12,798	0	0	0	0	0	0	0

FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM	
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PROJ #	PROJECT NAME	COMP PLAN CODE	FUND. SRC.	CURRENT 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 07/08	CIP BUDGET FY 03/04 - 07/08	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											
207139	WATERWAY ESTATES REUSE CONNECTION TO CITY C.C.	5	E	180,268	0	0	0	0	0	0	0
207256	WATERWAY ESTATES REUSE STORAGE		E	639,254	0	0	0	0	0	0	0
207148	WATERWAY ESTATES WTP ADMINISTRATION BLDG	1	E	60,000	0	0	0	0	0	0	0
207149	WELL REDEVELOPMENT/UPGRADE & REBUILD	3,5	E	350,000	350,000	100,000	100,000	100,000	100,000	750,000	0
UTILITIES CAPITAL TOTAL				110,722,165	20,455,000	13,419,000	5,404,707	4,700,000	2,275,000	46,253,707	56,356,657
207111	AUTOMATED FLUSHING DEVICES	3	E	35,935	10,000	0	0	0	0	10,000	0
	BEACON MANOR IMPROVEMENTS	3	E	0	0	125,000	125,000	125,000	0	375,000	0
207112	BACKFLOW PREVENTION DEVICES	1	E	85,000	0	0	0	0	0	0	0
207413	CHLORINE SYSTEM IMPROVEMENTS	R	E	1,414,407	0	0	0	0	0	0	0
207113	CORKSCREW WTP WELLFIELD CHECK VALVES	3	E	175,000	200,000	0	0	0	0	200,000	0
207166	CORKSCREW WELLFIELD WIRING UPGRADE	3	E	0	350,000	0	0	0	0	350,000	0
207427	CUSTOMER SERVICE BLDG REMODEL-COLLEGE PKWY	3	E	15,000	0	0	0	0	0	0	0
207428	DATA CONVERSION FROM LGFILES TO LCFILES	3	E	100,000	0	0	0	0	0	0	0
208721	DEPOT ONE REFURBISHING	3	E	0	400,000	0	0	0	0	400,000	0
207435	DIRECTIONAL BQING, DITCH DIGGER MACHINES	3	E	0	500,000	0	0	0	0	500,000	0
207429	ELECTRICAL EQUIP UPGRADES & REPLACEMENT	3	E	100,000	150,000	150,000	150,000	0	0	450,000	0
207092	FIRE HYDRANT VALVE INSTALLATION	3	E	350,000	350,000	350,000	350,000	0	0	1,050,000	0
207271	FMB WWTP BELT PRESS REFURBISHMENT	3	E	80,000	100,000	0	0	0	0	100,000	0
207272	FMB WWTP GRAVITY BELT THICKNER REFURBISHMENT	3	E	60,000	80,000	0	0	0	0	80,000	0
207224	FMB SPLITTER BOX REHAB & FLOW CONTROLS		E	316,341	150,000	0	0	0	0	150,000	0
207134	FORCEMAIN VALVE INSTALLATION & REPLACEMENT	3	E	100,000	50,000	50,000	50,000	50,000	50,000	250,000	100,000
207273	GATEWAY WWTP CHLORINE SYSTEM IMPROVEMENTS	3	E	250,000	0	0	0	0	0	0	0
207150	GREEN MEADOWS WTP WELL PUMPING SYS IMPROV	3	E	350,000	100,000	0	0	0	0	100,000	0
207247	INFLOW AND INFILTRATION IMPROVEMENTS	3	E	905,838	450,000	450,000	450,000	450,000	450,000	2,250,000	0
207248	INFLOW AND INFILTRATION REHABILITATION	1,3	E	467,059	0	0	0	0	0	0	0
207430	INSTRUMENTATION UPGRADES & IMPROVEMENTS	3	E	250,000	350,000	50,000	50,000	50,000	50,000	550,000	0
207264	LARGE WATER METER REPLACEMENTS	3	E	687,239	350,000	350,000	350,000	0	0	1,050,000	0
207126	LIME SLAKER REPLACEMENTS	3	E	233,521	0	0	0	0	0	0	0
207231	MAIN ST. MASTER PUMP STATION REHAB		E	564,011	0	0	0	0	0	0	0
207206	MANHOLE REHABILITATION & RECONSTRUCT	3	E	653,271	300,000	300,000	300,000	300,000	300,000	1,500,000	0
207167	METRO PARKWAY WATERLINE RELOCATION	1, 3	E	0	50,000	0	0	50,000	0	100,000	0
207168	NFM WATERLINE IMPROVEMENT	3	E	0	150,000	150,000	150,000	150,000	150,000	750,000	0
207169	NFM WATERMAIN RELOCATION	3	E	0	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
207227	ODOR CONTROL DEVICES AT PUMP STATIONS	3	E	268,405	100,000	100,000	100,000	100,000	100,000	500,000	0
207417	PLANT PUMPING IMPROVEMENTS	3	E	431,395	0	0	0	0	0	0	0
207207	PUMP STATION REHABILITATION & RECONST.	3	E	1,838,880	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000
207116	SAMPLING STATIONS	1,3	E	50,000	50,000	0	0	0	0	50,000	0
207219	STORMWATER INFLOW PROTECTION	4	E	125,652	50,000	50,000	50,000	50,000	50,000	250,000	

**FY 03/04-07/08 CAPITAL IMPROVEMENT PROGRAM**

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207170	US 41 WATERMAIN IMPROVEMENT	3	E	0	1,100,000	0	0	0	0	1,100,000	0
207137	WASTEWATER COLLECTION SYSTEM PUMP REPLACE	5	E	209,399	100,000	100,000	100,000	100,000	100,000	500,000	0
207138	WASTEWATER TREATMENT PLANT IMPROVEMENTS	1	E	312,777	400,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000
207274	WWTP ODOR CONTROL SYSTEM IMPROVEMENTS	3	E	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207267	WATER QUALITY MONITORING	1	E	80,000	0	0	0	0	0	0	0
207094	WATER SYSTEM IMPROVEMENTS	3	E	217,226	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
207268	WATER TREATMENT PLANT IMPROVEMENTS	1	E	518,850	350,000	300,000	300,000	300,000	300,000	1,550,000	0
207151	WTR TREATMENT PLTS & RESERVOIRS SECURITY SYS	3	E	200,000	200,000	0	0	0	0	200,000	0
207152	WATER VALVE INSTALLATION & REPLACEMENT	3	E	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0
207118	WELLFIELD MONITORS	1,3	E	20,000	20,000	0	0	0	0	20,000	0
UTILITIES MAINTENANCE TOTAL				11,615,206	7,760,000	4,025,000	4,025,000	3,225,000	3,050,000	22,085,000	7,350,000
UTILITIES TOTAL				122,337,371	28,215,000	17,444,000	9,429,707	7,925,000	5,325,000	68,338,707	63,706,657
FY 03/04 - 07/08 TOTAL PROPOSED CIP				506,270,517	259,977,076	157,421,464	80,301,637	56,547,678	49,198,655	603,446,510	196,755,335