



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

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

BoCC Adoption Document

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October 23, 2003

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

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Text Amendment

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Map Amendment

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

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:

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

JOHN ALBION	<u>Aye</u>
ANDREW COY	<u>Absent</u>
RAY JUDAH	<u>Aye</u>
BOB JANES	<u>Aye</u>
DOUG ST. CERNY	<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
FY 03/04 - 07/08 TOTAL CIP	\$ 603,447	\$ 245,212	\$ 71,898	\$ 64,500	\$ 68,339	\$ 66,217	\$ 87,281	\$ 603,447

(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
COUNTY LANDS CAPITAL TOTAL				1,367,630	119,651	119,651	0	0	0	239,302	0
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
COUNTY LANDS MAINTENANCE TOTAL				29,780,672	16,435,000	17,490,000	345,000	350,000	355,000	34,975,000	1,550,000
COUNTY LANDS TOTAL				31,148,302	16,554,651	17,609,651	345,000	350,000	355,000	35,214,302	1,550,000

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 GOV'T COMPLEX HVAC UNIT REPLACEMENT	3	A	0	0	100,000	0	0	0	100,000	0
208706	CAPE CORAL GOV'T 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
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											
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

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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
	GOVERNMENT FACILITIES CAPITAL TOTAL			40,459,815	57,421,810	10,690,860	5,718,350	2,555,000	907,500	77,293,520	2,850,000
	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

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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
GOVERNMENT FACILITIES MAINTENANCE TOTAL				5,856,806	5,402,000	5,002,500	3,967,500	3,409,500	3,115,000	20,896,500	5,572,000
GOVERNMENT FACILITIES TOTAL				46,316,621	62,823,810	15,693,360	9,685,850	5,964,500	4,022,500	98,190,020	8,422,000

LIBRARY PROJECTS

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
LIBRARY CAPITAL TOTAL				20,812,215	0	16,491,690	0	0	0	16,491,690	125,000
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
LIBRARY MAINTENANCE TOTAL				98,801	0	0	0	0	0	0	0
LIBRARY TOTAL				20,911,016	0	16,491,690	0	0	0	16,491,690	125,000

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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
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NATURAL RESOURCES											
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
NATURAL RESOURCES CAPITAL TOTAL				15,043,571	4,243,000	2,775,000	3,895,000	3,905,000	250,000	15,068,000	1,250,000
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

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203089	FWC 03 REEF GRANT		G	25,000	0	0	0	0	0	0	0
203023	GASPARILLA ISLAND BEACH RESTORATION PROJECT		G,T,M,A	8,835,110	250,001	150,001	0	0	60,000	460,002	3,842,900
208579	HALFWAY CREEK MAINTENANCE		A,G	55,000	0	0	0	0	0	0	0
203044	IMPERIAL RIVER MAINTENANCE		G	74,178	0	0	0	0	0	0	0
203024	LOVERS KEY BEACH RESTORATION PROGRAM		T,G,A	3,761,415	37,352	39,220	41,180	41,180	3,442,172	3,601,104	2,179,781
208544	MAINTENANCE DREDGING	3	A	60,000	60,000	60,000	60,000	60,000	60,000	300,000	300,000
202915	MANATEE PROTECTION PLAN	R	A	75,156	0	0	0	0	0	0	0
203063	NORTH CAPTIVA BEACH EROSION CONTROL		G,T,M	597,367	1,000,000	18,000	18,900	19,845	0	1,056,745	0
208514	NEIGHBORHOOD IMPRVMT PROGRAM	1	A	734,826	350,000	350,000	350,000	350,000	350,000	1,750,000	1,750,000
203042	POWELL CREEK NFM PROJECT		G	56,752	0	0	0	0	0	0	0
208534	SFWMD GRANT PROJECTS		A,G	345,000	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000
208582	WATER TABLE MONITORING NETWORK		A,G	200,000	0	0	0	0	0	0	0
203085	W-CALUSA NATURE CTR MANATEE EXHIBIT IMP FY 03	N/A	G	41,100	0	0	0	0	0	0	0
203048	W-CAPE CORAL ATN L-141 '00/01	N/A	G	11,467	0	0	0	0	0	0	0
203084	W-CAPE CORAL BOAT RAMP SIGNAGE FY 03	N/A	G	5,500	0	0	0	0	0	0	0
203051	W-CAPE CORAL FIRE RESCUE BOAT L-145	N/A	G	10,000	0	0	0	0	0	0	0
202916	WCIND UNSPECIFIED PROJECTS	N/A	G	130,243	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000
203047	W-DERELICT VESSEL REMOVAL L-140 '00/01	N/A	G	40,966	0	0	0	0	0	0	0
203067	W-DERELICT VESSEL REMOVAL FY 02	N/A	G	40,000	0	0	0	0	0	0	0
203082	W-FORT MYERS POWER SQUADRON FY 03	N/A	G	1,000	0	0	0	0	0	0	0
203080	W-GPS TRACKING FY 03	N/A	G	50,000	0	0	0	0	0	0	0
203071	W-LEE CO BOATERS GUIDE REVISIONS	N/A	G	14,550	0	0	0	0	0	0	0
203049	W-MARINE LAW ENFORCEMENT L-143 '00/01	N/A	G	1,946	0	0	0	0	0	0	0
203068	W-MARINE LAW ENFORCEMENT FY 02	N/A	G	25,225	0	0	0	0	0	0	0
203081	W-MARINE LAW ENFORCEMENT FY 03	N/A	G	282,500	0	0	0	0	0	0	0
203046	W-NAVIGATION IMPROVEMENTS L-139 00/01	N/A	G	13,909	0	0	0	0	0	0	0
203066	W-NAVIGATION IMPROVEMENTS FY 02	N/A	G	46,552	0	0	0	0	0	0	0
203079	W-NAVIGATION IMPROVEMENTS FY 03	N/A	G	440,000	0	0	0	0	0	0	0
203070	W-PINE ISLAND FD REPOWER/RENOV	N/A	G	6,460	0	0	0	0	0	0	0
203087	W-PRSC-SAIL ON FY 03	N/A	G	16,440	0	0	0	0	0	0	0
203086	W-SANIBEL-CAPTIVA AUDUBON SOC-C BKS FY 03	N/A	G	3,652	0	0	0	0	0	0	0
203083	W-SANIBEL-CAPTIVA POWER SQUADRON - FY 03	N/A	G	4,140	0	0	0	0	0	0	0
203088	W-TURTLE TIME FY 03	N/A	G	5,425	0	0	0	0	0	0	0
NATURAL RESOURCES MAINTENANCE TOTAL				32,749,405	10,258,872	3,042,730	2,560,866	2,609,742	6,036,263	24,508,473	40,486,178
NATURAL RESOURCES TOTAL				47,792,976	14,501,872	5,817,730	6,455,866	6,514,742	6,286,263	39,576,473	41,736,178

PARKS - COMMUNITY AND REGIONAL

201827	ADA STANDARD COMPLIANCE IMPROVEMENTS	2	A	147,336	50,000	50,000	50,000	50,000	50,000	250,000	200,000
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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	105,292	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	264,000	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
PARKS CAPITAL TOTAL				19,609,496	11,311,500	7,669,500	9,837,500	6,994,500	6,700,500	42,513,500	18,392,500
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
PARKS MAINTENANCE TOTAL				6,691,328	1,892,000	1,675,000	1,830,000	3,470,000	1,260,000	10,127,000	6,290,000
PARKS TOTAL				26,300,824	13,203,500	9,344,500	11,667,500	10,464,500	7,960,500	52,640,500	24,682,500

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
WATER ACCESS CAPITAL TOTAL				378,347	0	0	0	0	0	0	0

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
201687	EMERGENCY BEACH CLEAN UP	NR	T	193,772	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

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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

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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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-6/4,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
DEPT OF TRANSPORTATION CAPITAL TOTAL				153,785,442	93,451,100	27,026,100	35,217,300	18,822,800	18,727,400	193,244,700	22,733,000
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 SUBAQUAEIOUS 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

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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.SUMM/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

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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 BORING, 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	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
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											
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

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

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

BoCC Adoption Document

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

September 5, 2003

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

☒

Text Amendment

☐

Map Amendment

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

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:

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

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

TABLE 4

LEE COUNTY, FLORIDA
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	68,182	68,182	0	0	0	0	0	68,182
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	220,603	21,701	81,027	35,158	0	0	82,717	220,603
UTILITIES	67,211	0	0	0	67,211	0	0	67,211
FY 02/03 - 06/07 TOTAL CIP	\$ 578,119	\$ 225,601	\$ 81,027	\$ 35,158	\$ 67,211	\$ 65,750	\$ 103,372	\$ 578,119

(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.

TABLE 3
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 = MSBUTU, LA=LIBRARY AD VALOREM											

COUNTY LANDS

200000	CONSERVATION 2020		A	12,108,789	13,235,940	13,772,880	14,331,105	0	0	41,339,725	0
200030	T&T DEVELOPMENT SENSITIVE LAND ACQ	NA	S	1,138,127	119,651	119,651	119,651	0	0	358,953	0
COUNTY LANDS CAPITAL TOTAL				13,246,916	13,355,591	13,892,531	14,450,756	0	0	41,698,678	0
200029	COUNTY OWNED REAL PROPERTY ASSESSMENT	NA	A	150,000	130,000	135,000	140,000	145,000	150,000	700,000	800,000
200017	SALE OF SURPLUS LANDS	NA	A	188,646	200,000	200,000	200,000	200,000	200,000	1,000,000	750,000
COUNTY LANDS MAINTENANCE TOTAL				338,646	330,000	335,000	340,000	345,000	350,000	1,700,000	1,550,000
COUNTY LANDS TOTAL				13,585,562	13,685,591	14,227,531	14,790,756	345,000	350,000	43,398,678	1,550,000

GOVERNMENT FACILITIES

200701	ADA COMPLIANCE IN LAVATORIES	1,2	A	0	280,000	0	0	0	0	280,000	0
200660	ANIMAL SERVICES BUILDING GENERATOR		A	0	80,000	0	0	0	0	80,000	0
200700	CAPITALIZED BUILDING MAINTENANCE	3	A	1,100,059	545,000	600,000	590,000	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
200662	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
200640	DEV SVCS INSPECTOR/LICENSING BLDG	5	S, A	3,838,967	2,566,869	0	0	0	0	2,566,869	0
200694	800 MHZ UPGRADE PHASE I	NR1, 3	A	1,794,510	1,794,510	1,794,510	1,794,510	9	0	5,383,530	0
200663	EMS STATIONS (Retrofits)	5	I-189	100,000	100,000	100,000	100,000	100,000	0	400,000	500,000
200667	FIREARMS TRAINING FACILITY	5	A	7,098,958	992,079	0	0	0	0	992,079	0
200663	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
200664	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
200664	JAIL SMOKE EVACUATION	1	A	70,000	350,000	350,000	0	0	0	700,000	0
200646	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
200662	JUSTICE CENTER 2ND FLOOR RENOVATIONS		A	0	1,000,000	0	0	0	0	1,000,000	0
200666	LEE COUNTY EOC SITE		A	0	50,000	0	0	0	0	50,000	0
200746	MORGUE EXPANSION/RENOVATION		A	0	3,702,000	0	0	0	0	3,702,000	0
200667	NEW EMS STATIONS	5	A	0	1,500,000	1,500,000	0	0	0	3,000,000	0
200668	PUBLIC SAFETY BUILDING UPS	3	A	0	76,000	0	0	0	0	76,000	0
200669	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
200672	TELEPHONE UPGRADES		A	0	105,000	0	0	0	0	105,000	0

TABLE 3

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											
200702	WEST SHERIFF SUBSTATION	5	A	0	600,000	0	0	0	0	600,000	0
	GOVERNMENT FACILITIES CAPITAL TOTAL			14,220,715	22,309,537	17,756,910	8,821,310	1,300,000	200,000	50,067,757	3,800,000
	ADMINISTRATION BLDG ELEVATOR UPGRADE	3	A	0	0	300,000	0	0	0	300,000	0
200673	ASPHALT PARKING LOTS	3	A	0	110,000	70,000	70,000	70,000	70,000	390,000	350,000
200674	CENTRALIZED DOWNTOWN CHILLER PLT FEAS. STUDY	3	A	0	20,000	0	0	0	0	20,000	0
200675	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
200681	COUNTY WIDE FUEL FACILITIES	R1	A	645,471	300,000	0	0	0	0	300,000	0
200630	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
200676	ENVIRONMENTAL LAB REMODEL	3	A	0	85,000	0	0	0	0	85,000	0
200682	HURRICANE SHELTER RETROFITS		AA-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
200677	JAIL KITCHEN FLOOR COATING	3	A	0	30,000	0	0	0	0	30,000	0
200678	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
200655	JUSTICE CENTER AIR HANDLER UNITS	3	A	180,000	180,000	190,000	190,000	190,000	190,000	940,000	0
200630	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
200679	JUSTICE CENTER HOT WATER BOILER REPLACEMENT	3	A	0	100,000	0	0	0	0	100,000	0
200680	JUSTICE CENTER/JAIL ELEVATORS UPGRADE	3	A	0	600,000	0	0	0	0	600,000	0
200681	JUSTICE CENTER PNEUMATIC CHANGE OUT	3	A	0	80,000	80,000	80,000	80,000	80,000	400,000	0
200682	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
200683	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
200684	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
200607	REMODELING PROJECTS	3	A	1,086,217	580,000	400,000	400,000	400,000	400,000	2,180,000	2,000,000
200608	REROOFING PROJECTS (REPLACEMENTS)	3	A	287,415	292,000	301,000	331,000	364,000	395,000	1,683,000	1,975,000
200685	SHERIFF DEPT EVIDENCE IMPROVEMENTS	3	A	0	50,000	0	0	0	0	50,000	0
200686	TAX COLLECTOR'S RENOVATIONS (Constitutional Complex)		A	1,350,000	980,000	0	600,000	0	0	1,580,000	0
	GOVERNMENT FACILITIES MAINTENANCE TOTAL			4,572,965	7,567,000	2,624,000	3,094,000	2,390,000	2,410,500	18,084,500	5,272,000
	GOVERNMENT FACILITIES TOTAL			18,793,680	29,876,537	20,380,910	11,915,310	3,690,000	2,610,500	68,182,257	8,772,000

TABLE 3

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 = MSBUTU, LA = LIBRARY AD VALOREM											

LIBRARY PROJECTS

203609	LAKE REGIONAL LIBRARY	5	LA	950,000	17,385,896	0	0	0	0	17,385,896	0
203613	NORTHWEST REGIONAL LIBRARY	5	LA	0	1,085,440	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

NATURAL RESOURCES

	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
203638	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
203063	SURFACE WATER MGMT. PLAN		A	1,095,251	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
203630	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
200886	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	92,810	384,809	3,171,828
203061	CAPTIVA RENOURISHMENT		T,M,G	1,864,498	232,643	5,507,205	72,800	45,000	47,500	5,904,948	4,270,000
203022	ESTERO ISLAND BEACH RESTORATION PROGRAM		G,T,S	11,305,459	119,082	125,047	131,299	137,864	137,864	651,166	10,887,210
203543	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	237,486	192,735	196,809	164,728	109,051	840,589	3,772,899
203533	GATOR SLOUGH CHANNEL IMPROVEMENTS	5	A,G	3,631,084	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
203544	MAINTENANCE DREDGING	3	A	0	60,000	60,000	60,000	60,000	60,000	240,000	240,000
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
203514	NEIGHBORHOOD IMPROVEMENT PROGRAM	1	A	679,581	360,000	360,000	360,000	360,000	360,000	1,760,000	1,760,000

TABLE 3

FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

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208534	SPWMD 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-T	184,775	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
201862	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
201782	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-S	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
209082	FRIZZELL-KONTINOS RESTROOMS (PUNTA RASSA)	5	A	180,000	75,000	0	0	0	0	75,000	0
208677	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	NRS	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
201863	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	280,000	280,000	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	280,872	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
201838	SANIBEL/CAPTIVA PARK IMPROVEMENT	5	I-S	59,339	20,000	13,000	14,000	14,000	14,000	75,000	70,000
201768	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
201864	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-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-S	2,044,276	580,000	530,000	530,000	550,000	560,000	2,730,000	2,750,000
	PARKS CAPITAL TOTAL			14,508,246	6,647,237	4,188,000	4,186,000	8,046,000	4,817,000	27,885,237	10,990,000
	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
208901	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
201761	COUNTY WIDE ATHLETIC FIELD RECONSTRUCTION	3	A	330,058	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
208842	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
201840	COUNTY WIDE LANDSCAPING IMPROVEMENTS	3	A	0	20,000	20,000	20,000	20,000	50,000	130,000	50,000
201728	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
201782	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	163,604	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	600,000
201823	POOL MAINTENANCE AND REPAIRS	3	A	167,626	100,000	100,000	100,000	100,000	100,000	500,000	500,000
201776	POOL, RESTROOM FLOOR TILING	3,5	A	11,462	10,000	10,000	10,000	10,000	10,000	50,000	50,000
201884	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
PARKS MAINTENANCE TOTAL				4,201,333	3,244,500	2,562,000	2,180,000	3,370,000	5,360,000	16,706,500	10,120,000
PARKS TOTAL				18,709,579	9,891,737	6,741,000	6,366,000	11,416,000	9,977,000	44,391,737	21,110,000

WATER ACCESS

201878	BOWMAN'S BEACH PARK LOOKOUT REPLACEMENT		T	0	25,000	0	0	0	0	25,000	0
201880	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
201880	CAYO COSTA-BAYSIDE FACILITY IMPROVEMENTS		T	0	100,000	100,000	50,000	0	0	250,000	0
201887	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	128,776	0
201891	GASPARILLA ISLAND RESTROOM PROJECT		T	0	71,800	0	0	0	0	71,800	0

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201882	HISTORIC CALOOSAHATCHEE SEAWALL ON THE ESTATE		T	0	155,250	0	0	0	0	155,250	0
201883	LOVERS KEY ADA BEACH ACCESS/FOOTBRIDGE UPGRADE		T	0	25,000	0	0	0	0	25,000	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
201884	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
WATER ACCESS TOTAL				1,088,161	1,165,750	324,356	273,236	233,260	222,000	2,219,362	0

SOLID WASTE

200825	DOLOMITIC LIME SYSTEM		E	0	350,000	0	0	0	0	350,000	0
200852	HORTICULTURE PROCESSING FACILITY	F	E	459,000	0	0	150,000	0	0	150,000	0
200818	LANDFILL GAS PROJECT	NR	E	0	400,000	200,000	0	0	0	600,000	0
200821	LEE COUNTY TRANSFER STATIONS (4)	1	E	500,000	2,300,000	200,000	0	0	0	2,500,000	0
200824	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
200823	SOLID WASTE PROCESSING EQUIPMENT	F	E,D	20,316,417	37,000,000	21,950,421	0	0	0	58,950,421	0
SOLID WASTE CAPITAL TOTAL				22,786,417	40,550,000	24,550,421	450,000	100,000	100,000	66,750,421	5,000,000
SOLID WASTE TOTAL				22,786,417	40,550,000	24,550,421	450,000	100,000	100,000	66,750,421	5,000,000

DEPARTMENT OF TRANSPORTATION

208002	BICYCLE/PEDESTRIAN FACILITIES	4	GT,I	3,009,172	1,370,300	1,380,900	1,391,700	1,462,700	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-S	6,889,589	0	115,000	0	0	0	115,000	0
206815	CAPE CORAL TOLL PLAZA REHAB	3	S	500,000	2,500,000	0	0	0	0	2,500,000	0
204054	COLONIAL BLVD/75 TO SR82		I-1,I-3,A	114,832	0	0	1,330,000	3,500,000	221,000	5,051,000	0
204078	COUNTY ROAD 951 EXTENSION		GT,I-S	2,547,947	0	0	0	0	0	0	4,250,000
	DEL PRADONALLE 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
204080	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	1,425,000	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
204080	IMPERIAL STREET	R	I-11,I-8	4,908,651	0	3,931,000	0	0	0	3,931,000	0
206021	KORESHAN EXTENSION	5	S,GT,A	2,171,162	2,800,000	9,752,000	120,000	0	0	12,872,000	0
204057	LEE BLVD/HOMESTEAD-LEELAND HEIGHTS	R	I-3,A	2,442,968	30,000	0	0	0	0	30,000	0
204057	LEEWAY SERVICE CENTER RENOVATIONS	3	S	0	675,000	0	0	0	0	675,000	0

TABLE 3

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											
204056	LIVINGSTON/IMPERIAL CONNECTION	NR4	I-S,GT,A	3,122,974	206,000	0	0	0	0	206,000	0
	MATLACHA PASS BRIDGE REHABILITATION	S	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	0	1,101,000	0	4,433,000	5,534,000	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
204085	PALMETTO PLANTATION CONNECTION		I-4	572,935	0	0	433,000	2,877,000	0	3,310,000	0
200700	PROJECT PLANNING & PRE-DESIGN	S	GT	492,050	150,000	150,000	150,000	150,000	150,000	750,000	750,000
204079	RIGHT-OF-WAY OPPORTUNITIES	S	GT	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
	SANIBEL BRIDGE REHABILITATION	S	D	0	6,000,000	0	0	0	0	6,000,000	0
205814	SANIBEL BRIDGE REPLACEMENT	S	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
	8X 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-4,A,S,GT	2,037,858	1,885,000	0	6,400,000	1,560,000	0	9,845,000	0
204089	SUNPASS INTEGRATION	4	S	0	750,000	0	0	0	0	750,000	0
204063	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-S,A,GT	1,782,368	3,169,000	0	0	10,961,000	997,000	15,127,000	0
204091	THREE OAKS PKWY WIDENING	S	I-4,A,GT	2,990,000	10,010,000	1,078,000	0	0	0	11,088,000	0
204082	TREELINE AVE-S AIRPORT ENTR/ DANIELS PKWY	R	GT	1,535,017	0	721,000	0	0	0	721,000	0
204088	TREELINE EXT NORTH/DANIELS-COLONIAL		I-S,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
204001	VETERANS MEMORIAL PARKWAY EXTENSION	R	E,A	8,720,703	1,000,000	0	0	0	0	1,000,000	0
DEPT OF TRANSPORTATION CAPITAL TOTAL				71,489,933	59,596,300	43,182,900	36,665,700	31,587,700	19,169,000	190,183,600	18,912,000
204007	ENVIRONMENTAL MITIGATION	S	GT	272,985	60,000	60,000	60,000	60,000	60,000	300,000	300,000
205714	MASTER BRIDGE PROJECT	S	GT	1,035,502	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
204883	ROAD RESURFACEREBUILD PROGRAM	S	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
208024	ROADWAY BEAUTIFICATION		A	1,197,583	196,000	205,000	214,000	225,000	231,000	1,069,000	1,000,000
208024.05	ROADWAY LANDSCAPE	R3	GT,A	949,896	2,500,000	500,000	500,000	500,000	500,000	4,500,000	2,500,000
205807	SANIBEL BR. & CAUSEWAY, R&R PROGRAM	S	S	1,398,833	500,000	200,000	200,000	200,000	200,000	1,300,000	1,000,000
206713	TRAFFIC SIGNAL/INTERSECTION IMPROVEMENTS	4	GT	2,031,485	950,000	950,000	950,000	950,000	950,000	4,750,000	4,750,000
DEPT OF TRANSPORTATION MAINTENANCE TOTAL				12,986,099	7,906,000	5,815,000	5,624,000	5,633,000	5,641,000	30,419,000	28,080,000
DEPT OF TRANSPORTATION TOTAL				84,445,132	67,504,300	48,997,900	42,289,700	37,220,700	24,810,000	220,602,600	46,992,000

UTILITIES

207000	AIRPORT SEWER DISTRICT	S	D,E	5,494,400	800,000	3,500,000	0	0	0	4,300,000	17,800,000
207131	AIRPORT SEWER TRANSMISSION SYSTEM		D	2,500,000	1,090,000	0	0	0	0	1,000,000	0
207142	ALICO ROAD & I-75 INTERCHANGE	S	E	0	80,000	0	2,322,000	0	0	2,372,000	0
207143	ALICO ROAD WTR MAIN RELOC/ METRO PKWAY EXT.	S	E	0	1,400,000	0	0	0	0	1,400,000	0

TABLE 3

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											
207110	ASR WELLS @ NORTH RESERVOIR	F	E	171,839	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	FS	D,E	0	0	0	0	0	0	0	4,975,857
	CORKSCREW WTP WELLFIELD IMPRVMTS	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
207223	EAST LEE COUNTY FORCE MAIN REPLACEMENT	3	E	0	200,000	0	0	0	0	200,000	0
207280	PIESTA 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 363 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
207282	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
207230	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	100,381	100,000	100,000	100,000	100,000	100,000	500,000	250,000
	SAN CARL BLVD.RELOC.SUMMIT/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
207266	SEWER EASEMENT ACQUISITION	3	E	197,125	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207260	SEWER - SMALL PROJECTS	3	E	104,800	200,000	100,000	100,000	100,000	100,000	600,000	800,000
207268	SEWER TRANS SYSTEM IMPROVE.	5	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000

TABLE 3
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											
207100	SR 739 WATERLINE RELOCATION	3	E	64,147	420,000	0	105,500	0	0	525,500	0
207288	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
207092	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				25,813,018	20,514,143	12,224,000	11,127,500	2,275,000	2,075,000	48,215,843	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
207082	FIRE HYDRANT VALVE INSTALLATION	3	E	611,567	350,000	350,000	350,000	350,000	0	1,400,000	0
207271	FMS WWTP BELT PRESS REFURBISHMENT	3	E	0	80,000	0	0	0	0	80,000	0
207272	FMS WWTP GRAVITY BELT THICKNER REFURBISHMENT	3	E	0	60,000	0	0	0	0	60,000	0
207224	FMS 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
207160	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	596,808	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
207284	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	278,331	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 3

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
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207219	STORMWATER INFLOW PROTECTION	4	E	100,561	50,000	50,000	50,000	50,000	50,000	250,000	0
207137	WASTEWATER COLLECTION SYSTEM PUMP REPLACEMENT	5	E	100,000	200,000	100,000	100,000	100,000	100,000	600,000	0
207138	WASTEWATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	0
207274	WWTP ODOR CONTROL SYSTEM IMPROVEMENTS	3	E	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207267	WATER QUALITY MONITORING	1	E	40,000	80,000	0	0	0	0	80,000	0
207094	WATER SYSTEM IMPROVEMENTS	3	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
207288	WATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	350,000	350,000	300,000	300,000	300,000	1,800,000	0
207161	WTR TREATMENT PLTS & RESERVOIRS SECURITY SYS	3	E	0	200,000	0	0	0	0	200,000	0
207162	WATER VALVE INSTALLATION & REPLACEMENT	3	E	0	50,000	50,000	50,000	50,000	50,000	250,000	0
UTILITIES MAINTENANCE TOTAL				5,634,574	5,795,000	3,600,000	3,450,000	3,450,000	2,700,000	18,905,000	5,350,000
UTILITIES TOTAL				31,247,592	26,389,143	15,824,000	14,577,500	5,725,000	4,775,000	67,210,643	68,761,667
FY 02/03 - 06/07 TOTAL PROPOSED CIP				227,941,319	214,160,981	143,993,267	109,951,519	61,764,932	48,267,550	576,118,239	191,008,184

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

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

DCA Transmittal Document

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

June 25, 2003

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

☒

Text Amendment

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Map Amendment

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

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:

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

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

DATE OF ORC REPORT: _____

A. DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:

B. STAFF RESPONSE

**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

TABLE 4

LEE COUNTY, FLORIDA
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	68,182	68,182	0	0	0	0	0	68,182
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	220,603	21,701	81,027	35,158	0	0	82,717	220,603
UTILITIES	67,211	0	0	0	67,211	0	0	67,211
FY 02/03 - 06/07 TOTAL CIP	\$ 578,119	\$ 225,601	\$ 81,027	\$ 35,158	\$ 67,211	\$ 65,750	\$ 103,372	\$ 578,119

(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.

TABLE 3

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											

COUNTY LANDS

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
COUNTY LANDS CAPITAL TOTAL				13,246,916	13,355,591	13,892,331	14,450,756	0	0	41,698,678	0
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
COUNTY LANDS MAINTENANCE TOTAL				338,646	330,000	335,000	340,000	345,000	350,000	1,700,000	1,550,000
COUNTY LANDS TOTAL				13,585,562	13,685,591	14,227,331	14,790,756	345,000	350,000	43,398,678	1,550,000

GOVERNMENT FACILITIES

208701	ADA COMPLIANCE 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
208745	MORGUE EXPANSION/RENOVATION		A	0	3,702,000	0	0	0	0	3,702,000	0
208687	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

TABLE 3

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											
208702	WEST SHERIFF SUBSTATION	5	A	0	600,000	0	0	0	0	600,000	0
GOVERNMENT FACILITIES CAPITAL TOTAL				14,220,715	22,309,537	17,756,910	8,521,310	1,300,000	200,000	50,087,757	3,500,000
	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		AA-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
GOVERNMENT FACILITIES MAINTENANCE TOTAL				4,572,965	7,567,000	2,624,000	3,094,000	2,399,000	2,410,500	18,094,500	5,272,000
GOVERNMENT FACILITIES TOTAL				18,793,680	29,876,537	20,380,910	11,615,310	3,699,000	2,610,500	68,182,257	8,772,000

TABLE 3

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
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LIBRARY PROJECTS

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

NATURAL RESOURCES

	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
200686	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

TABLE 3

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											
208534	SFWMD 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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FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

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201873	SOUTH FORT MYERS COMMUNITY PARK	5	I-4A	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
	PARKS CAPITAL TOTAL			14,508,246	6,847,237	4,189,000	4,186,000	8,046,000	4,617,000	27,685,237	10,990,000
	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	163,604	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
PARKS MAINTENANCE TOTAL				4,201,333	3,244,500	2,552,000	2,180,000	3,370,000	5,360,000	16,706,500	10,120,000
PARKS TOTAL				18,709,579	9,891,737	6,741,000	6,366,000	11,416,000	9,977,000	44,391,737	21,110,000

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	24,878	25,418	26,180	26,500	128,776	0
201891	GASPARILLA ISLAND RESTROOM PROJECT		T	0	71,500	0	0	0	0	71,500	0

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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
WATER ACCESS TOTAL				1,098,161	1,165,750	324,356	273,836	233,360	222,000	2,219,302	0

SOLID WASTE

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
SOLID WASTE CAPITAL TOTAL				22,766,417	40,550,000	24,550,421	450,000	100,000	100,000	65,750,421	5,000,000
SOLID WASTE TOTAL				22,766,417	40,550,000	24,550,421	450,000	100,000	100,000	65,750,421	5,000,000

DEPARTMENT OF TRANSPORTATION

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-8	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-8	2,547,947	0	0	0	0	0	0	4,250,000
	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
204067	LEE BLVD/HOMESTEAD-LEELAND HEIGHTS	R	I-3,A	2,442,968	30,000	0	0	0	0	30,000	0
204067	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	0	1,101,000	0	4,433,000	5,534,000	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
204085	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-8/4,A,S,GT	2,037,858	1,685,000	0	6,400,000	1,580,000	0	9,645,000	0
204089	SUNPASS INTEGRATION	4	S	0	750,000	0	0	0	0	750,000	0
204063	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	3,169,000	0	0	10,961,000	997,000	15,127,000	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
204801	VETERANS MEMORIAL PARKWAY EXTENSION	R	E,A	8,720,703	1,000,000	0	0	0	0	1,000,000	0
DEPT OF TRANSPORTATION CAPITAL TOTAL				71,459,033	59,598,300	43,152,900	36,665,700	31,597,700	19,169,000	190,183,600	18,812,000
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	2,500,000	500,000	500,000	500,000	500,000	4,500,000	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
DEPT OF TRANSPORTATION MAINTENANCE TOTAL				12,986,099	7,906,000	5,615,000	5,624,000	5,633,000	5,641,000	30,419,000	28,050,000
DEPT OF TRANSPORTATION TOTAL				84,445,132	67,504,300	48,767,900	42,289,700	37,230,700	24,810,000	220,602,600	46,862,000
UTILITIES											
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

TABLE 3

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											
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 IMPRVMTS	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
207265	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	104,890	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

TABLE 3
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											
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
207066	WATER TRANSMISSION SYSTEM IMPROVEMENTS	5	E	632,240	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
207062	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 3

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											
207219	STORMWATER INFLOW PROTECTION	4	E	100,561	50,000	50,000	50,000	50,000	50,000	250,000	0
207137	WASTEWATER COLLECTION SYSTEM PUMP REPLACEMENT	5	E	100,000	200,000	100,000	100,000	100,000	100,000	600,000	0
207138	WASTEWATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	0
207274	WWTP ODOR CONTROL SYSTEM IMPROVEMENTS	3	E	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207267	WATER QUALITY MONITORING	1	E	40,000	80,000	0	0	0	0	80,000	0
207094	WATER SYSTEM IMPROVEMENTS	3	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
207288	WATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	350,000	350,000	300,000	300,000	300,000	1,600,000	0
207151	WTR TREATMENT PLTS & RESERVOIRS SECURITY SYS	3	E	0	200,000	0	0	0	0	200,000	0
207152	WATER VALVE INSTALLATION & REPLACEMENT	3	E	0	50,000	50,000	50,000	50,000	50,000	250,000	0
UTILITIES MAINTENANCE TOTAL				5,634,574	5,795,000	3,600,000	3,450,000	3,450,000	2,700,000	18,995,000	5,350,000
UTILITIES TOTAL				31,247,592	26,309,143	15,824,000	14,577,500	5,725,000	4,775,000	67,210,643	68,751,657
FY 02/03 - 06/07 TOTAL PROPOSED CIP				227,941,319	214,150,981	143,993,257	109,951,519	61,754,932	48,267,550	578,118,239	191,008,184

CPA2002-19
CAPITAL IMPROVEMENT PROGRAM
BoCC SPONSORED
AMENDMENT
TO THE

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

BoCC Public Hearing Document
for the
June 25th, 2003 Public Hearing

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

April 28, 2003

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

☒

Text Amendment

☐

Map Amendment

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

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 TRANSMITTAL HEARING: June 25, 2003

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	_____

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

DATE OF ORC REPORT: _____

A. DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:

B. STAFF RESPONSE

**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

TABLE 4

LEE COUNTY, FLORIDA
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	68,182	68,182	0	0	0	0	0	68,182
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	220,603	21,701	81,027	35,158	0	0	82,717	220,603
UTILITIES	67,211	0	0	0	67,211	0	0	67,211
FY 02/03 - 06/07 TOTAL CIP	\$ 578,119	\$ 225,601	\$ 81,027	\$ 35,158	\$ 67,211	\$ 65,750	\$ 103,372	\$ 578,119

(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.

TABLE 3

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											

COUNTY LANDS

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
COUNTY LANDS CAPITAL TOTAL				13,246,916	13,355,591	13,892,331	14,450,756	0	0	41,698,678	0
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
COUNTY LANDS MAINTENANCE TOTAL				338,646	330,000	335,000	340,000	345,000	350,000	1,700,000	1,550,000
COUNTY LANDS TOTAL				13,585,562	13,685,591	14,227,331	14,790,756	345,000	350,000	43,398,678	1,550,000

GOVERNMENT FACILITIES

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
208745	MORGUE EXPANSION/RENOVATION		A	0	3,702,000	0	0	0	0	3,702,000	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

TABLE 3

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
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208702	WEST SHERIFF SUBSTATION	5	A	0	600,000	0	0	0	0	600,000	0
	GOVERNMENT FACILITIES CAPITAL TOTAL			14,220,715	22,309,537	17,756,910	8,521,310	1,300,000	200,000	50,087,757	3,500,000
	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
	GOVERNMENT FACILITIES MAINTENANCE TOTAL			4,572,965	7,567,000	2,624,000	3,094,000	2,399,000	2,410,500	18,094,500	5,272,000
	GOVERNMENT FACILITIES TOTAL			18,793,680	29,876,537	20,380,910	11,615,310	3,699,000	2,610,500	68,182,257	8,772,000

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FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

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LIBRARY PROJECTS

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

NATURAL RESOURCES

	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
200686	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	SFWMD 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
	PARKS CAPITAL TOTAL			14,508,246	6,647,237	4,189,000	4,186,000	8,046,000	4,617,000	27,685,237	10,990,000
	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
208901	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	163,604	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
PARKS MAINTENANCE TOTAL				4,201,333	3,244,500	2,552,000	2,180,000	3,370,000	5,360,000	16,706,500	10,120,000
PARKS TOTAL				18,709,579	9,891,737	6,741,000	6,366,000	11,416,000	9,977,000	44,391,737	21,110,000

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

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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
WATER ACCESS TOTAL				1,098,161	1,165,750	324,356	273,836	233,360	222,000	2,219,302	0

SOLID WASTE

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
SOLID WASTE CAPITAL TOTAL				22,766,417	40,550,000	24,550,421	450,000	100,000	100,000	65,750,421	5,000,000
SOLID WASTE TOTAL				22,766,417	40,550,000	24,550,421	450,000	100,000	100,000	65,750,421	5,000,000

DEPARTMENT OF TRANSPORTATION

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-8	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-8	2,547,947	0	0	0	0	0	0	4,250,000
	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	0	1,101,000	0	4,433,000	5,534,000	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-8/4,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
204063	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	3,169,000	0	0	10,961,000	997,000	15,127,000	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
204801	VETERANS MEMORIAL PARKWAY EXTENSION	R	E,A	8,720,703	1,000,000	0	0	0	0	1,000,000	0
DEPT OF TRANSPORTATION CAPITAL TOTAL				71,459,033	59,598,300	43,152,900	36,665,700	31,597,700	19,169,000	190,183,600	18,812,000
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	2,500,000	500,000	500,000	500,000	500,000	4,500,000	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
DEPT OF TRANSPORTATION MAINTENANCE TOTAL				12,986,099	7,906,000	5,615,000	5,624,000	5,633,000	5,641,000	30,419,000	28,050,000
DEPT OF TRANSPORTATION TOTAL				84,445,132	67,504,300	48,767,900	42,289,700	37,230,700	24,810,000	220,602,600	46,862,000
UTILITIES											
207000	AIRPORT SEWER DISTRICT	5	D,E	5,494,400	800,000	3,500,000	0	0	0	4,300,000	17,800,000
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 PKWY 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 IMPRVMTS	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
207206	SEWER TRANS SYSTEM IMPROVE.	5	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000

TABLE 3

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											
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 3

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											
207219	STORMWATER INFLOW PROTECTION	4	E	100,561	50,000	50,000	50,000	50,000	50,000	250,000	0
207137	WASTEWATER COLLECTION SYSTEM PUMP REPLACEMENT	5	E	100,000	200,000	100,000	100,000	100,000	100,000	600,000	0
207138	WASTEWATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	0
207274	WWTP ODOR CONTROL SYSTEM IMPROVEMENTS	3	E	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207267	WATER QUALITY MONITORING	1	E	40,000	80,000	0	0	0	0	80,000	0
207094	WATER SYSTEM IMPROVEMENTS	3	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
207268	WATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	350,000	350,000	300,000	300,000	300,000	1,600,000	0
207151	WTR TREATMENT PLTS & RESERVOIRS SECURITY SYS	3	E	0	200,000	0	0	0	0	200,000	0
207152	WATER VALVE INSTALLATION & REPLACEMENT	3	E	0	50,000	50,000	50,000	50,000	50,000	250,000	0
UTILITIES MAINTENANCE TOTAL				5,634,574	5,795,000	3,600,000	3,450,000	3,450,000	2,700,000	18,995,000	5,350,000
UTILITIES TOTAL				31,247,592	26,309,143	15,824,000	14,577,500	5,725,000	4,775,000	67,210,643	68,751,657
FY 02/03 - 06/07 TOTAL PROPOSED CIP				227,941,319	214,150,981	143,993,257	109,951,519	61,754,932	48,267,550	578,118,239	191,008,184

**CPA2002-19
BoCC SPONSORED
AMENDMENT
TO THE**

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

**LPA Public Hearing Document
for the
April 28th, 2003 Public Hearing**

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

April 8, 2003

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

☒

Text Amendment

☐

Map Amendment

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

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

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

1. RECOMMENDATION:

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

C. VOTE:

NOEL ANDRESS

MATT BIXLER

SUSAN BROOKMAN

DAN DELISI

RONALD INGE

GORDON REIGELMAN

VACANT

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

DATE OF TRANSMITTAL 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

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

DATE OF ORC REPORT: _____

A. DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:

B. STAFF RESPONSE

**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

TABLE 4

LEE COUNTY, FLORIDA
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	68,182	68,182	0	0	0	0	0	68,182
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	220,603	21,701	81,027	35,158	0	0	82,717	220,603
UTILITIES	67,211	0	0	0	67,211	0	0	67,211
FY 02/03 - 06/07 TOTAL CIP	\$ 578,119	\$ 225,601	\$ 81,027	\$ 35,158	\$ 67,211	\$ 65,750	\$ 103,372	\$ 578,119

(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.

TABLE 3

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											

COUNTY LANDS

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
COUNTY LANDS CAPITAL TOTAL				13,246,916	13,355,591	13,892,331	14,450,756	0	0	41,698,678	0
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
COUNTY LANDS MAINTENANCE TOTAL				338,646	330,000	335,000	340,000	345,000	350,000	1,700,000	1,550,000
COUNTY LANDS TOTAL				13,585,562	13,685,591	14,227,331	14,790,756	345,000	350,000	43,398,678	1,550,000

GOVERNMENT FACILITIES

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
208745	MORGUE EXPANSION/RENOVATION		A	0	3,702,000	0	0	0	0	3,702,000	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

TABLE 3

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											
208702	WEST SHERIFF SUBSTATION	5	A	0	600,000	0	0	0	0	600,000	0
	GOVERNMENT FACILITIES CAPITAL TOTAL			14,220,715	22,309,537	17,756,910	8,521,310	1,300,000	200,000	50,087,757	3,500,000
	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
	GOVERNMENT FACILITIES MAINTENANCE TOTAL			4,572,965	7,567,000	2,624,000	3,094,000	2,399,000	2,410,500	18,094,500	5,272,000
	GOVERNMENT FACILITIES TOTAL			18,793,680	29,876,537	20,380,910	11,615,310	3,699,000	2,610,500	68,182,257	8,772,000

TABLE 3

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
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LIBRARY PROJECTS

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

NATURAL RESOURCES

	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
200686	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 IMPRVMENT 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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FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

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208534	SFWMD 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
	PARKS CAPITAL TOTAL			14,508,246	6,647,237	4,189,000	4,186,000	8,046,000	4,617,000	27,685,237	10,990,000
	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	163,604	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
PARKS MAINTENANCE TOTAL				4,201,333	3,244,500	2,552,000	2,180,000	3,370,000	5,360,000	16,706,500	10,120,000
PARKS TOTAL				18,709,579	9,891,737	6,741,000	6,366,000	11,416,000	9,977,000	44,391,737	21,110,000

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

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
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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
WATER ACCESS TOTAL				1,098,161	1,165,750	324,356	273,836	233,360	222,000	2,219,302	0

SOLID WASTE

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
SOLID WASTE CAPITAL TOTAL				22,766,417	40,550,000	24,550,421	450,000	100,000	100,000	65,750,421	5,000,000
SOLID WASTE TOTAL				22,766,417	40,550,000	24,550,421	450,000	100,000	100,000	65,750,421	5,000,000

DEPARTMENT OF TRANSPORTATION

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-8	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-8	2,547,947	0	0	0	0	0	0	4,250,000
	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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FY 02/03-06/07 CAPITAL IMPROVEMENT PROGRAM

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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	0	1,101,000	0	4,433,000	5,534,000	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-8/4,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	3,169,000	0	0	10,961,000	997,000	15,127,000	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
DEPT OF TRANSPORTATION CAPITAL TOTAL				71,459,033	59,598,300	43,152,900	36,665,700	31,597,700	19,169,000	190,183,600	18,812,000
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	2,500,000	500,000	500,000	500,000	500,000	4,500,000	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
DEPT OF TRANSPORTATION MAINTENANCE TOTAL				12,986,099	7,906,000	5,615,000	5,624,000	5,633,000	5,641,000	30,419,000	28,050,000
DEPT OF TRANSPORTATION TOTAL				84,445,132	67,504,300	48,767,900	42,289,700	37,230,700	24,810,000	220,602,600	46,862,000
UTILITIES											
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 IMPRVMTS	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 WTRLN 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 3

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											
207219	STORMWATER INFLOW PROTECTION	4	E	100,561	50,000	50,000	50,000	50,000	50,000	250,000	0
207137	WASTEWATER COLLECTION SYSTEM PUMP REPLACEMENT	5	E	100,000	200,000	100,000	100,000	100,000	100,000	600,000	0
207138	WASTEWATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	0
207274	WWTP ODOR CONTROL SYSTEM IMPROVEMENTS	3	E	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
207267	WATER QUALITY MONITORING	1	E	40,000	80,000	0	0	0	0	80,000	0
207094	WATER SYSTEM IMPROVEMENTS	3	E	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
207268	WATER TREATMENT PLANT IMPROVEMENTS	1	E	200,000	350,000	350,000	300,000	300,000	300,000	1,600,000	0
207151	WTR TREATMENT PLTS & RESERVOIRS SECURITY SYS	3	E	0	200,000	0	0	0	0	200,000	0
207152	WATER VALVE INSTALLATION & REPLACEMENT	3	E	0	50,000	50,000	50,000	50,000	50,000	250,000	0
UTILITIES MAINTENANCE TOTAL				5,634,574	5,795,000	3,600,000	3,450,000	3,450,000	2,700,000	18,995,000	5,350,000
UTILITIES TOTAL				31,247,592	26,309,143	15,824,000	14,577,500	5,725,000	4,775,000	67,210,643	68,751,657
FY 02/03 - 06/07 TOTAL PROPOSED CIP				227,941,319	214,150,981	143,993,257	109,951,519	61,754,932	48,267,550	578,118,239	191,008,184

NEWS-PRESS

Published every morning - Daily and Sunday
Fort Myers, Florida

Affidavit of Publication

STATE OF FLORIDA
COUNTY OF LEE

Before the undersigned authority, personally appeared

Kieanna Henry

who on oath says that he/she is the

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

Display

In the matter of **LPA Public Hearing**

in the _____ Court

was published in said newspaper in the issues of

April 18, 2003

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

Kieanna Henry

Sworn to and subscribed before me this

18th day of **April 2003** by

Kieanna Henry

personally known to me or who has produced

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

Notary Public

Print Name

My commission Expires:



Brenda Leighton
MY COMMISSION # DD169005 EXPIRES
February 14, 2007
BONDED THRU TROY FAIR INSURANCE, INC.

COMM. DEVT.
WRKS. CNTR.
COND. FLOOR

APR 21 AM 9:00

RECEIVED
LEE COUNTY



MEETING NOTICE LOCAL PLANNING AGENCY PUBLIC HEARING

Notice is hereby given that the Lee County Local Planning Agency (LPA) will meet on Monday, April 28, 2003. The meeting will be held in the Board of County Commission Chambers at 2120 Main Street in downtown Fort Myers. The meeting will commence at 8:30 a.m.

AGENDA

1. Call to Order; Certification of Affidavit of Publication
2. Pledge of Allegiance
3. Public Forum
4. Approval of Minutes from March 24, 2003
5. Plan Amendment Review
 - A. CPA2002-01 - Amend the Future Land Use Element of the Lee Plan, text and Future Land Use Map series to incorporate the recommendations of the ALVA Inc. Community Planning effort, establish a new Vision Statement, Goal and subsequent Objectives and Policies.
 - B. CPA2002-04 - Amend the Future Land Use Element of the Lee Plan, text and Future Land Use Map series to incorporate the recommendations of the Caloosahatchee Shores Community Planning effort, establish a new Goal, Vision Statement and subsequent Objectives and Policies.
 - C. CPA 2002-06 - Amend Table 1(b), Planning Community Year 2020 Allocations, by correcting the Outlying Suburban Allocation for the Alva Community.
 - D. CPA2002-08 - Amend the Future Land Use Map series, Map 1, by updating the Conservation Lands land use categories.
 - E. CPA2002-13 - Amend the Transportation Maps of the Future Land Use Map Series and any related policy references to reflect the latest Lee County MPO 2020 Financially Feasible Transportation Plan map.
 - F. CPA2002-15 - Update Table 2(a), Constrained Roads/State and County Roads, to eliminate Old 41, which is now a City of Bonita Springs road.
 - G. CPA2002-19 - Amend the Capital Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program.
6. Update on Lee County's Evaluation and Appraisal Report process.
7. Other Business
8. Adjournment

This meeting is open to the public and all interested parties are encouraged to attend. Interested parties may appear and be heard with respect to all proposed actions. Pursuant to Florida Statutes Section 163.3184(8)(b), persons participating in the Comprehensive Plan Amendment process, who provide their name and address on the record, will receive a courtesy informational statement from the Department of Community Affairs prior to the publication of the Notice of Intent to find a plan amendment in compliance.

If a person decides to appeal any decision made by the board, agency or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Further information may be obtained by contacting the Lee County Division of Planning at 479-8585.

In accordance with the Americans with Disabilities Act, reasonable accommodations will be made upon request. If you are in need of a reasonable accommodation, please contact Janet Miller at 479-8583.

PO# 900565