



**LOCAL PLANNING AGENCY  
OLD LEE COUNTY COURTHOUSE  
2120 MAIN STREET, FORT MYERS, FL 33901  
BOARD CHAMBERS**

**THURSDAY, MAY 31, 2012  
8:30 AM**

**AGENDA**

1. Call to Order/Review of Affidavit of Publication
2. Pledge of Allegiance
3. Public Forum
4. Approval of Minutes – April 23, 2012
5. Capital Improvement Program
6. Land Development Code Amendments
  - A. [Page Park Amendment](#)
  - B. [Estero Sign Amendment](#)
  - C. [Captiva Amendment](#)
7. New Horizon 2035: Plan Amendments
  - A. [CPA2011-00001 – Capital Improvements](#)
  - B. [CPA2011-00009 – Historic Preservation](#)
8. Other Business
9. Adjournment – Next Meeting Date: Thursday, June 28, 2012

Any person appealing a decision made at this hearing must ensure a record of the proceedings is made. In accordance with the Americans with Disabilities Act, Reasonable Accommodations will be made upon request. If you are in need of a Reasonable Accommodation or would like additional information, please contact Janet Miller at 239-533-8583.

# FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
If Bold	<b>NATURAL RESOURCES</b>	
208588	Caloosahatchee TMDL Compliance	Prepare action plan & begin remedial projects.
208589	Charlotte Harbor TMDL Compliance	Prepare action plan & begin remedial projects in Matlacha Pass.
208596	Culvert Replacement	Replace culverts in N Ft Myers locations.
208564	Daughtreys Creek Improvements	Deleting Project, not feasible.
203072	Eagle Ridge/Legends Interconnect	Extend Eagle Ridge flow way from current terminus to the Legends stormwater system.
208591	Everglades-West Coast TMDL Compliance	Prepare action plan & begin remedial projects.
208548	Fichter Creek Restoration	Create a water conservation area through land acquisition in N Ft Myers/Alva.
208549	Halfway Creek Filter Marsh	Land acquisition, design, & construct a filter marsh along Halfway Creek. South Ft Myers area.
208513	Lakes Park Water Quality Project	Acquire land and construct a filter marsh to provide water quality treatment for the Lakes Park Watershed.
208567	Nalle Grade Stormwater Park	Provide hydrological restoration and flood relief in the Bayshore Creek watershed.
208563	NFM Surface Water Improvements	Various projects to reduce flooding and associated water quality improvements in North Fort Myers.
208569	Palmona Park Water Quality Improvements	Surface water retrofit to an existing drainage system.
208556	Poling Lane Drainage	Culvert upgrades & bank stabilization from Mello/Del Prado to Slater Rd (tributary of Daughtrey's Creek in N Ft. Myers).
208565	Powell Creek Weir/Valencia	Study of flows between Natural Creek & Powell Creek bypass.
208561	Prairie Pine Restoration	Hydrological restoration & exotic removal in N Ft Myers.
208538	Spanish Creek Restoration	Provide interconnect between County Line Drainage and Spanish Creek.
208509	Yellow Fever Creek Chain Improvements	Construct interconnect between Gator Slough Canal and Yellow Fever Creek in NFM and NE Cape Coral.

# FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
If Bold	<b>ROADS TRANSPORTATION</b>	
205075	Alico Rd 4L/Ben Hill-Airport Haul Rd	Widen 2 lane rural arterial to 4 lanes. 1.78 miles.
205034	Alico-Green Meadows Corridor Study	Evaluate & determine feasibility and alignment of 2 lane arterial extension from end of Alico Rd to SR 82. 7.0 miles.
206002	Bicycle/Pedestrian Facilities	Design & construct bike paths, lanes and sidewalks on existing County maintained roadways.
	Big Carlos Pass Bridge Replacement	Replace 2 lane bascule bridge with 2 lane fixed span bridge.
205720	Bonita Beach Road-Phase II City of Bonita Springs	Widen Bonita Beach Rd from 4 to 6 lanes from Old 41 to Lime Street. 0.9 miles
205723	Bonita Beach Road-Phase III City of Bonita Springs	Widen Bonita Beach Rd from 4 to 6 lanes from west of US 41 to Old 41. 2.0 miles
206758	Briarcliff/Ripp Signalization	Install traffic signal at the Briarcliff/Michael G Ripp Parkway intersection.
204088	Burnt Store Rd 4-Lane-78 to Van Buren	Widen 2-lane rural arterial to 4 lanes divided road from Pine Island Road to Van Buren Parkway. 3.6 miles
204054	Colonial Blvd/6 Mile to SR82	Widening existing 4 lanes to 6 lanes rural arterial from Six Mile Cypress Parkway to SR 82. 2.65 miles (Landscaping Phase)
<b>NEW</b>	<b>Crystal Dr 2 Lane Divided</b>	<b>Reconstruct 2 lane undivided roadway to 2 lane divided section with bike lanes and sidewalks. US41 to Metro Pky</b>
<b>205077</b>	<b>Crystal/Plantation Roundabout</b>	<b>Construct a roundabout at the Crystal/Plantation Rd intersection. Includes bicycle/pedestrian features.</b>
<b>205079</b>	Daniels Resurfacing Six Mile to I-75	Resurface an existing arterial road 2.6 miles
205067	Estero Blvd Improvements	Improvements to 2 lane roadway in the Town of Fort Myers Beach, from Matanzas Pass Bridge to Big Carlos Pass Bridge.
<b>NEW</b>	<b>Fiber Ring</b>	<b>Complete duplicate fiber ring linking Cape Coral toll facilities.</b>
205063	Homestead 4L/Sunrise-Alabama Revolving Loan	Widen existing 2 lane County arterial to 4 lanes, from Sunrise Blvd to Alabama Road. 2.25 miles

FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
<b>NEW</b>	<b>Kismet/Littleton Realignment</b>	<b>Realignment of eastern end of Kismet Parkway to connect directly with Littleton Road.</b>
205068	Luckett Rd 4L/Ortiz to I-75	Widen 2 lane arterial road to 4 lanes from Ortiz Avenue to I-75 .46 miles
205904	Matlacha Pass Bridge Replacement	Replace 2 lane bascule bridge.
204100	North Airport Road Extension West	Extend N Airport Rd to Metro Parkway. 0.62 miles
<b>205078</b>	<b>North Airport Road Reconstruction</b>	<b>Reconstruction of existing 2 lane collector road.</b>
204072	Ortiz Avenue MLK-Luckett	Widen 2 lane arterial to 4 lanes urban section. 1.25 miles
205056	Ortiz Ave/SR80 - Luckett	Widen 2 lane arterial to 4 lanes urban section. 1.33 miles
	Ortiz 4L/Colonial-MLK	Widen existing 2 lane arterial to 4 lanes. 1.73 miles
206751	Pine Island ITS	Install fiber optic and radio communications and select ITS field devices along Pine Island Road.
206759	Signal System ATMS Upgrade	Upgrade existing traffic signal system and install ITS field equipment.
204604	Six Mile Cypress Pkwy 4 Laning	Widening 2 lane rural arterial to 4 lanes, from north of Daniels Parkway to 1 mile south of the Winkler Extension. 2.3 miles
206007	Summerlin/Boyscout-Cypress Lake	Install landscaping.
204053	Three Oaks Pkwy Extension, North	4 lane arterial extension from north of Alico Road to Daniels Parkway. 3.5 miles
<b>205818</b>	<b>Toll Interoperability</b>	<b>Upgrade software and hardware to handle new transponder protocols and types.</b>
	<b>Toll System Replacement</b>	Replace Leeway Service Center ARCS system.

# FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
If Bold	<b>UTILITIES</b>	
	Airport Mitigation Park ASR System	Design and construct an ASR system.
<b>207614</b>	<b>Alico Rd 4L-Ben Hill to Airport Rd WM Rel</b>	<b>Relocate existing water main.</b>
207143	Alico Road Water Main Relocation/Metro Pkwy	Install new 16" water main along Metro Parkway extension, between Alico Road and Six Mile Cypress Parkway.
207306	Ben Hill Griffin Parallel Force Main	Install parallel force main to deliver byproduct from pinewoods WTP to 3 Oaks WWTP and future sewage flow in the area.
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	Relocate water main along US Bus 41 - Littleton to Shell Factory.
<b>NEW</b>	<b>Corkscrew Aerator Improvements</b>	<b>Improve Existing aeration at Corkscrew Water Plant.</b>
207159	Corkscrew Rd - Ben Hill to the Habitat	Relocate 24" water main along Corkscrew Road.
207158	Corkscrew Road & I-75 Interchange	Relocation of water, sewer, & reuse mains for interchange improvements by FDOT.
	Corkscrew WTP Expansion to 20 MGD	Expand Corkscrew plant from 10 mgd to 20 mgd.
	Corkscrew WTP Wellfield Improvements	Improvements and expansion of the wellfield to accommodate the expansion of the Corkscrew WTP.
	County 951 Utility Relocation	Relocate utilities for new roadway construction.
<b>207448</b>	<b>County-Wide Fiber Network</b>	<b>Install network for LCU facilities across the county.</b>
207146	Daniels Parkway & I-75 Interchange	Relocate water main for interchange improvements by FDOT.
207307	Daniels Pkwy Force Main Ext to Gateway	Construct a new Force Main along Daniels Parkway.
	Daniels Parkway Widening-Chamberlin/Gate	Relocate water mains on Daniels -Chamberlin to Gateway .
	Deep Injection Well - #2	Install a deep injection well at FMBWWTP as required by FDEP.
207606	Del Prado Water Main Replacement	Replace existing 16" PVC water main.
207429	Electrical Equipment Upgrades & Replacement	Replace old electrical equipment and upgrade equipment to meet new load demands.
<b>207449</b>	<b>Electrical System/Maintenance Building</b>	<b>Construct a new maintenance building.</b>
207446	Energy Management Initiatives Program	Purchase power monitoring equipment.
207326	Estero Blvd Force Main Relocation	Relocate force main to allow for construction of roadway improvements.
207447	Facility-Wide Security Systems	Install cameras, gates, entrance systems at all facilities.
207304	FGCU Sewer	Install wastewater collection & transmission system on the campus.
207197	FGCU Water	Install water distribution & transmission system on the campus.
207292	FGCU/Miromar Reuse Extension	Construct 900 LF of 12" PVC reuse pipe.
207613	Fiber Optic Upgrades	Install fiber optics to each well and tie into the water plants.
	Fiesta Village Expansion to 6 MGD	Replace and upgrade plant components to increase the plant capacity to 6.0MGD.
207293	Fiesta Village Sewer Collection System Impr	Construct a new master lift station.
	Fiesta Village WWTP RM Upgrade	Upgrade the reuse system to increase reuse flow capacity.
<b>NEW</b>	<b>Fiesta Village WWTP Sludge Hauling</b>	<b>Design and construct permanent dewatering equipment.</b>
<b>207333</b>	<b>Fiesta Village Switchgear/Generator Repl</b>	<b>Replacement of switchgear &amp; generators.</b>
	FMB Second Equalization Tank	Construct an equalization and surge tank with a capacity of 3 mg.
<b>207330</b>	<b>FMB WWTP Blower Efficiency Improve.</b>	<b>To complete cost/benefit analysis.</b>
	FMB WWTP Improvements	Deleting Project

# FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
207270	Force Main to PS 393 Replacement	Replace 1,500 feet of force main, between Dean Way and the pump station.
<b>NEW</b>	<b>Gateway Operations Bldg/Sludge Cover</b>	<b>Replace existing building and add new sludge loading cover.</b>
207308	Gateway WWTP ASR Well System	Construct an ASR well system to store water underground.
207323	Gateway WWTP - Davco Rehab	Rehab existing steel treatment unit.
207187	Green Meadows WTP Plant Expansion	Green Meadows water treatment plant expansion to 14 MGD.
	High Point WWTP Diversion to FGUA	Construct a lift station and force main.
207247	Inflow & Infiltration Improvements	Rehab gravity lines & pump stations which cause inflow and infiltration.
207430	Instrumentation Upgrades & Improvements	Install new equip as needed to improve control & meet standards and specifications.
207444	LCU Generator Replace/Improvement	Purchase new generators as needed.
207190	Lime Sludge Handling Facilities Improvement	Construct a lime sludge handling facility at Corkscrew WTP.
207252	Matanzas Pass Force Main	Removal of the abandoned 16" cast iron main under Matanzas Pass.
<b>NEW</b>	<b>McGregor Blvd Water Main Replacement</b>	<b>Replace existing water main with a new 12" water main. From College Parkway to Whiskey Creek Bridge.</b>
207611	N Cleveland Water Main Replacement	Replacement of existing water main.
<b>NEW</b>	<b>NLC WTP Deep Injection Well Backup</b>	<b>Install a backup Deep Injection Well.</b>
	Olga WTP Alternative Wtr Source/Process	Improves the treatment process at the facility.
	Orange Grove WM-Pondella to Hancock	Construct a 12" water main along Orange Grove Blvd. to Hancock Bridge Parkway.
207161	Ortiz Ave Water Relocation-Colonial to SR 8C	Relocate water mains for roadway improvements.
	Ortiz FM - Palm Beach to Ballard	Replace the aging and failing sewer force main along Ortiz Avenue.
207127	Page Park Waterline Improvements	Replace old cast iron & small pipes in the Page Park area.
207328	Palm Beach Blvd FM at Orange River	Replace the aging and failing sewer force main along Palm Beach Blvd.
207238	Pine Island Sewer Transmission System	Install a main from Pine Island Road to Bookelia and construct a master lift station.
<b>207331</b>	<b>Pine Island Operations Building</b>	<b>Replace the Operations Building at Pine Island WWTP.</b>
<b>207332</b>	<b>Pine Island WWTP Barscreen</b>	<b>Replace the existing manual barscreen with an automated barscreen.</b>
207239	Pine Island WWTP Expansion	Expand Pine Island Wastewater Treatment Plant to 1 MGD.
<b>207615</b>	<b>Pinewoods Chemical Tanks Replace.</b>	<b>Replace the steel tanks with HDPE tanks.</b>
<b>NEW</b>	<b>Pinewoods Redundant Odor Ctrl Scrubber</b>	<b>Install a redundant odor control scrubber system.</b>
207607	Pinewoods Wellfield Electrical Improvements	Install underground power, fiber optics and new panels with VFD's.
207608	Pinewoods WTP Deep Injection Well (Mods)	Modifications to the existing NF concentrate disposal system.
207284	Reclaim Water ASR	Construction of a reclaimed water ASR.
207289	Regional Sludge Handling Plant	Construct a regional biosolid treatment and handling facility.
207324	Regional WWTP Study	Investigation of Integrated Water Resource Master Plan.

## FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
207162	San Carlos Blvd Improvements	Replace 14" water main with a 16" water main, from just north of Summerlin Road to Kelly Road.
207329	San Carlos WWTP Diversion to 3 Oaks WWTP	Divert sewage flows from San Carlos WWTP to Three Oaks WWTP.
207424	SCADA Upgrades & Improvements	Install new & upgrade SCADA equipment though out the system.
207184	SFM Water Transmission Line Improvements	Install 16" water main along Crystal Drive and 12" water main along Winkler Road.
207198	SFM Water Storage Tanks	Construct a ground storage potable water tank with an elevated storage tank in the Green Meadow Water Treatment Plant service area.
207199	SR 80 & I-75 Water Relocation	Relocate the water main at SR 80 and I-75 interchange.
207194	Summerlin Road Water System Improvement	Install water main in the Summerlin & Winkler area.
207325	Three Oaks Oxidation Ditch Improve.	Provides additional air to the oxidation ditches.
	Three Oaks WWTP Expansion to 9 MGD	Expand the plant to 9 MGD.
207164	Tice Street Loop	Install water lines in the Tice area to complete the connection of the water distribution system.
	Treeline WM-Terminal Access to Daniels	Construct a 30" water transmission line along Treeline.
	US 41/Palm Ave WM - Betmar to Hancock	Deleting Project
207170	US 41 Water Main Improvement	Replace 10" water main along US 41 from Alico Road to Cypress Lake Dr.
207229	Wastewater System Improvements	County-wide equipment replacement within wastewater system.
207138	Wastewater Treatment Plant Improvements	County-wide replacement/improvements to the wastewater plants.
207609	Water Bacteriological Sampling Stations	Install bacteriological sampling stations throughout the potable water distribution system.
207094	Water System Improvements	County-wide equipment improvements within the water system.
207193	Water Transmission Lines	Install water transmission lines from Fiddlesticks to Old Gladius.
207268	Water Treatment Plant Improvements	County-wide replacement/improvements to the water plants.
207426	Water/Sewer Line Relocation-Three Oaks Ex	Relocate water and sewer lines along Fiddlesticks Blvd.
207149	Well Redevelopment/Upgrade & Rebuild	Upgrade, reconstruct & replace old wells through out the system.
207183	WWE Water Transmission Line Improvement	Construct a 12" water main on Pondella Road.
207315	WWE WWTP Flow Diversion	Construct a 24" force main and master lift station to divert flows from Waterway Estates to Cape Coral Wastewater Treatment Plant or North Ft Myers Utility system.
207274	WWTP Odor Control System Improvements	Wastewater Treatment Plant odor control upgrades.

**FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA**

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New # If Bold	<b>SOLID WASTE</b>	
<b>200936</b>	Landfill Gas Collection System	Design & install landfill gas collection wells, collection lines & flare station.
200931	Lee Hendry Landfill Leachate Treatment	Additional equipment for the Lee/Hendry leachate treatment system.
<b>200937</b>	Lee Hendry Landfill Expansion 2015 Processing Facility (Future)	Design and construct additional class I disposal area at the Lee/Hendry landfill. An additional facility to process solid waste.
200933	MRF Expansion	Design and construct additional area at Co recycling facility.
200930	Rehab Hendry Transfer Stations	Rehab both Hendry County transfer stations.



# FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
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New #

If Bold

<b>COUNTY LANDS</b>
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208800	Conservation 2020	Acquire environmentally sensitive lands.
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# FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE COUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
If Bold	<b>GOVERNMENT FACILITIES</b>	
203414	Beach Park & Ride	Construct a beach Park & Ride lot and bus transfer center.
<b>NEW</b>	<b>Bus Rapid Transit</b>	<b>Proposed along US 41 from Gladiolus to downtown.</b>
<b>NEW</b>	<b>Charlotte County Connector</b>	<b>Provides a connection point with Charlotte County. Construction of a park and ride facility.</b>
203415	Integrated Justice Information System	Upgrade of CJIS computer system for the justice system.
208630	Justice Center Courtroom Renovations	Renovate the courtrooms.
208735	Lee Tran Operations & Maintenance Facility	Construct a new Transit facility.
208836	New EMS Station - Matlacha	A new EMS station in Matlacha area constructed with the new Matlacha/Pine Island fire department & Sheriff Office.
208894	Park & Ride/Transit Stations	Proposed route is along US41 from Gladiolus north to downtown.
<b>NEW</b>	<b>Research Diamond Circulator</b>	<b>Bus Route around the Research Diamond Hub.</b>
<b>NEW</b>	<b>Rosa Parks Intermodal Center Expansion</b>	<b>Expand the existing facility.</b>
208864	Transit Passenger Amenities	Provide bus shelters, bike racks, & ADA accessible improvements.

# FY 12/13-16/17 CAPITAL IMPROVEMENT PROGRAM - LEE OUNTY, FLORIDA

PROJ #	PROJECT NAME	SCOPE OF PROJECT
New #		
If Bold	<b>PARKS</b>	
201861	Adult Soccer Fields	Construction of 3 to 4 adult soccer fields.
	Alva Community Park Maintenance Building	Construct a single bay maintenance building for small equipment.
202144	Alva/Olga Improvements	Improvements at Alga , Olga and Alva Wayside Parks.
201778	Boca Grande Improvements	Improvements to Boca Grande facilities.
202015	Brooks Park Irrigation/Well System	Install a well system at Brooks Park.
202146	Brooks Park Master Plan & Improvements	Prepare a master plan for Brooks Park & construct a parking lot, clubhouse and restrooms.
201870	City of Palms Improvements	Improvements as identified.
	Deep Lagoon Preserve	Delete Project
	Flint Pen Strand Regional Park	Delete Project
202145	Hunter Park Improvements	Improve lighting in the park and install restroom facilities.
	<b>Greenways</b>	
	Idalia Park	Development of a passive park on the Caloosahatchee River.
201665	Matanzas Pass Preserve	Delete Project
201956	North Fort Myers Recreation Center	Construct a recreation center at the North Fort Myers Park.
		Construction of canoe/kayak launch on the Orange River property.
<b>202148</b>	Orange River Property	
	Pine Island Comm Marina Master Plan & Improv	Improvements to the property at the marina.
		Install water feature/playground area at various community pools.
201868	Pool Water Feature Playground	
201002	Sports Complex Improvements	Improvements as identified.
		Construct concession, restroom and storage facilities. Also an observation tower.
	Tower - Player Development Complex	

CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

REF #	PROJ #	15-May-12 PROJECT NAME	COMP PLAN CODE	COMP PLAN REFERENCE	FUNDING SOURCE	CURRENT BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 15/16	CIP BUDGET FY 16/17	CIP BUDGET FY 12/13 - 16/17	CIP BUDGET YEARS 6-10	* TOTAL PROJECTED COST
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FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL; T = TDC; M = MSBU/TU  
 COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

1		<b>NATURAL RESOURCES</b>												
2														
3	208574	Briarcliff/Fiddlesticks Water Quality Improvements	4		A	1,779,098	0	0	0	0	0	0	0	2,624,133
4	208588	Caloosahatchee TMDL Compliance	2		A	514,279	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	30,000,000	35,566,368
5	208589	Charlotte Harbor TMDL Compliance	2		A	0	150,000	0	0	0	0	150,000	1,209,916	1,375,000
6	208596	Culvert Replacement	3		A	617,077	400,000	0	0	0	0	400,000	0	1,343,900
7	208564	Daughtreys Creek Improvements	5		A	71,400	0	0	0	0	0	0	0	71,400
8	203072	Eagle Ridge/Legends Interconnect	4		A	0	0	0	0	0	0	0	450,000	450,000
9	208591	Everglades-West Coast TMDL Compliance	2		A	514,279	350,000	200,000	200,000	200,000	200,000	1,150,000	18,000,000	19,716,368
10	208548	Fichter Creek Restoration	5		A	84,378	0	1,400,000	0	0	0	1,400,000	0	1,881,811
11	208533	Gator Slough Channel Improvements	5	F39.1.2	A,G	27,245	0	0	0	0	0	0	0	3,272,176
12	208549	Halfway Creek Filter Marsh	4		A	261,952	300,000	0	0	0	0	300,000	0	952,281
13	208546	Island Park Filter Marsh	4	85.1.1, 85.1.2, 85.1.3, 41.3.11	A	48,973	0	0	0	0	0	0	0	1,618,342
14	208598	Lakes Park Water Quality Improvements	4		A	37,763	0	0	0	0	0	0	0	616,480
15	208513	Lakes Park Water Quality Project	5		A,G	3,512,068	200,000	0	0	0	0	200,000	0	4,118,200
16	208567	Nalle Grade Stormwater Park	4		A	400,000	0	0	3,000,000	0	0	3,000,000	0	3,400,000
17	208563	NFM Surface Water Improvements	1		A	800,000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	0	4,800,000
18	208569	Palmona Park Water Quality Improvements	1		A	300,000	150,000	500,000	0	0	0	650,000	0	950,000
19	208556	Poling Lane Drainage	1		A	83,557	400,000	0	0	0	0	400,000	0	529,160
20	208593	Popash Creek Preserve	5		A	163,469	0	0	0	0	0	0	0	1,644,526
21	208584	Powell Creek Hydrological Restoration	4		A	2,867,118	0	0	0	0	0	0	0	3,742,000
22	208565	Powell Creek Weir/Valencia	4		A	50,000	0	0	0	0	0	0	0	50,000
23	208561	Prairie Pine Restoration	5		A	197,770	250,000	0	0	0	0	250,000	0	500,000
24	208538	Spanish Creek Restoration	3	Obj. 41.2	A	323,322	0	0	500,000	0	0	500,000	0	1,040,616
25	202965	Ten Mile Canal Filter Marsh	5		A	2,491,765	0	0	0	0	0	0	0	4,964,322
26	208509	Yellow Fever Creek Chain Improvements	5		A	17,913	0	0	571,000	0	0	571,000	0	697,835
27		<b>NATURAL RESOURCES CAPITAL TOTAL</b>				<b>15,163,426</b>	<b>3,200,000</b>	<b>4,100,000</b>	<b>6,271,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>17,971,000</b>	<b>49,659,916</b>	<b>95,924,918</b>
28														

\* = Total Projected Costs are all past expenses, current budget and all proposed budgets

CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

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

29 **TRANSPORTATION DEPARTMENT**

30														
31	204030	Alico Road Multi-Laning	R	36.1.1;36.1.4;38.2.5	A,GT,I	283,050	0	0	0	0	0	0	0	19,450,087
32	205034	Alico-Green Meadows Corridor	5		GT	0	0	0	0	0	0	0	0	492,386
33	205075	Alico Rd 4L - Ben Hill/Airport Rd	5		GT	715,297	1,590,000	170,000	0	8,200,000	750,000	10,710,000	0	11,460,000
34	206002	Bicycle/Pedestrian Facilities	4	40.4.2	GT,I-21/25	403,415	472,000	456,250	684,000	400,000	1,905,000	3,917,250	3,700,000	29,092,621
35		Big Carlos Pass Bridge Replacement	1		E	0	0	65,958	2,870,205	2,869,248	2,869,248	8,674,659	32,125,341	40,800,000
36	205720	Bonita Beach Road - Phase II	5		I-24,A,S	7,077,630	366,000	0	0	0	0	366,000	0	10,445,512
37	205723	Bonita Beach Road - Phase III	5		I-24,A,S	302,369	0	0	0	0	0	0	23,000,000	25,077,170
38	206758	Briarcliff/Ripp Signalization	3		GT	25,000	0	225,000	0	0	0	225,000	0	250,000
39	204088	Burnt Store Road Four Laning-78 to Van Buren	5		E, A	1,307,159	500,000	50,000	8,200,000	890,000	5,500,000	15,140,000	13,380,000	37,860,408
40	205601	Cape/Midpoint Plaza Reconstruction	NR		E	6,542,697	0	0	0	0	0	0	0	15,734,137
41	205053	Captiva Drive Shoulders	1		GT	5,000	0	0	0	0	0	0	0	1,235,456
42	204054	Colonial Blvd/Six Mile to SR82	5	36.1; 36.1.5	I-23,A,S	5,895,408	829,000	0	0	0	0	829,000	0	33,133,990
43	205035	Communications Plant Updates	3		GT	61,607	0	0	0	0	0	0	0	542,868
44	205065	Corkscrew Curve	1		GT	33,670	0	0	0	0	0	0	0	990,423
45	206066	County Wide Signal Retiming	3		GT, G	45,985	0	0	0	0	0	0	0	855,500
46	NEW	Crystal Drive 2 Lane Divided	5		GT	0	0	0	0	850,000	250,000	1,100,000	5,425,000	6,525,000
47	205077	Crystal/Plantation Roundabout	4		GT	0	125,000	450,000	0	0	0	575,000	0	575,000
48	205072	Daniels 6L / Treeline-Gateway	5		I-23,A,GT	3,054,671	0	0	0	0	0	0	0	5,106,388
49	205079	Daniels Resurfacing Six Mile to I-75	3		GT	0	1,700,000	0	0	0	0	1,700,000	0	1,700,000
50	205062	Del Prado ROW	5		I	933,225	0	0	0	0	0	0	0	4,000,000
51	206688	Del Prado Signals/Resurfacing	3		GT,S	960,033	0	0	0	0	0	0	0	985,000
52	205038	E-ARCS Upgrade for Leeway	3		E	108,244	0	0	0	0	0	0	0	926,314
53	205067	Estero Blvd Improvements	3		GT,S	2,147,018	0	7,000,000	0	0	0	7,000,000	38,750,000	49,400,000
54	205021	Estero Parkway Extension	5		S,GT,A,I	982,126	0	0	0	0	0	0	0	55,629,918
55	205600	Fiber Optics	NR		E	13,350	0	0	0	0	0	0	0	785,000
56	NEW	Fiber Ring	NR		E	0	0	350,000	0	0	0	350,000	0	350,000
57	204083	Gladiolus Widening	5	21.1; 21.1.5	A,GT,I-4,24	3,561,449	0	0	0	0	0	0	0	24,199,732
58	206689	Hickory Blvd Paved Shoulders	1		GT	68,580	0	0	0	0	0	0	0	500,000

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CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

REF #	PROJ #	15-May-12 PROJECT NAME	COMP PLAN CODE	COMP PLAN REFERENCE	FUNDING SOURCE	CURRENT BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 15/16	CIP BUDGET FY 16/17	CIP BUDGET FY 12/13 - 16/17	CIP BUDGET YEARS 6-10	* TOTAL PROJECTED COST
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59	205063	Homestead 4L / Sunrise-Alabama	5		I-23,A,Loan	1,055,253	1,700,000	1,700,000	100,000	10,750,000	800,000	15,050,000	800,000	19,150,000
60	205036	I-75 Complimentary ITS Development	NR		GT,G	49,595	0	0	0	0	0	0	0	1,293,001
61	NEW	Kismet/Littleton Realignment	5		I-22	0	0	0	225,000	0	625,000	850,000	0	850,000
62	205068	Lockett Road 4L / Ortiz to I-75	5		I-23,A	611,017	0	0	0	0	0	0	3,069,000	4,219,000
63	205904	Matlacha Pass Bridge Replacement	3		I-22, GT,A	11,214,270	0	0	0	0	0	0	0	24,831,997
64	205074	Mitigation Bank			GT	52,684	0	0	0	0	0	0	0	136,001
65	204100	North Airport Road Extension West	4		Loan	587,932	3,745,000	0	0	0	0	3,745,000	0	4,570,000
66	205078	North Airport Road Reconstruction	3		GT	0	500,000	1,800,000	0	0	0	2,300,000	0	2,300,000
67		Ortiz 4L / Colonial-MLK	5		I-23,A	0	0	0	0	0	0	0	10,941,000	10,941,000
68	205056	Ortiz Avenue/SR80 - Lockett	5		I-23,A	3,143,404	0	0	0	0	0	0	9,709,000	21,257,419
69	204072	Ortiz Four Laning - MLK to Lockett	5	37.1 POL 36.1.5	I-23,A,G	465,695	0	0	0	0	0	0	9,703,000	18,909,475
70	206751	Pine Island ITS	NR		GT	0	0	0	0	0	0	0	0	21,000
71	204065	Plantation Ext., Idlewild to Colonial	5	36.1;36.1.5	I-4,A	272,238	0	0	0	0	0	0	0	8,458,832
72	206690	Signal System Central Software	3		GT	34,339	0	0	0	0	0	0	0	340,001
73	206759	Signal System ATMS Upgrades	3		GT	750,000	750,000	750,000	750,000	750,000	0	3,000,000	0	3,750,000
74	204604	Six Mile Cypress Pkwy 4 Laning	4		I-23,A	4,442,696	1,500,000	0	0	0	0	1,500,000	0	10,244,599
75	206691	Summerlin Bike-Ped Accommodation	1		GT	714,787	0	0	0	0	0	0	0	725,000
76	206007	Summerlin Road-Boy Scout to Cypress Lake	5	36.1;36.1.5	GT,I-23,A	3,843,063	880,000	0	0	0	0	880,000	0	38,133,081
77	204053	Three Oaks Pkwy Extension, North	R	36.1.1;36.1.4	I-24,A,GT	5,846,040	0	0	0	0	0	0	38,086,883	50,713,998
78	204043	Three Oaks Pkwy Extension, South	R	36.1;36.1.5	I,A,GT,S	6,525,965	0	0	0	0	0	0	0	62,749,705
79	204081	Three Oaks Pkwy Widening	5	36.1;36.1.5	I-24,A,GT	823,765	0	0	0	0	0	0	0	32,582,832
80	205818	Toll Interoperability	3		E	0	100,000	750,000	0	0	0	850,000	0	850,000
81		Toll System Replacement	NR		E	0	0	0	0	0	1,600,000	1,600,000	7,100,000	8,700,000
82	205037	Traffic Mgmt Center Update	3		GT,S	31,290	0	0	0	0	0	0	0	192,861
83	206755	Veterans/Santa Barbara Interchange	5		E	1,428,383	0	0	0	0	0	0	0	1,836,966
84		<b>TRANSPORTATION CAPITAL TOTAL</b>				<b>76,419,399</b>	<b>14,757,000</b>	<b>13,767,208</b>	<b>12,829,205</b>	<b>24,709,248</b>	<b>14,299,248</b>	<b>80,361,909</b>	<b>195,789,224</b>	<b>705,859,678</b>
85														
86		<b>UTILITIES</b>												
87		Airport Mitigation Park ASR System	5		E	0	0	0	0	0	0	0	21,970,000	21,970,000
88	207614	Alico Rd 4L-Ben Hill/Airport Haul-WM Reloc	3		E	0	350,000	0	0	3,750,000	0	4,100,000	0	4,100,000

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CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

REF #	PROJ #	15-May-12 PROJECT NAME	COMP PLAN CODE	COMP PLAN REFERENCE	FUNDING SOURCE	CURRENT BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 15/16	CIP BUDGET FY 16/17	CIP BUDGET FY 12/13 - 16/17	CIP BUDGET YEARS 6-10	* TOTAL PROJECTED COST
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89	207143	Alico Road Water Main Relocation/Metro Pkwy Ext	3		E	0	0	0	0	0	0	0	4,068,000	6,014,768
90	207306	Ben Hill Griffin Parallel Forcemain	3		E	0	0	0	0	0	0	0	6,000,000	6,000,000
91	207144	Bus 41 Line Upgrade-Littleton/Shell Factory	3		E	0	0	0	0	0	0	0	825,000	825,000
92	<b>NEW</b>	<b>Corkscrew Aerator Improvements</b>	<b>1</b>		<b>E</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
93	207159	Corkscrew Rd - Ben Hill to the Habitat	2		E	0	0	0	0	0	0	0	300,000	311,157
94	207158	Corkscrew Road & I-75 Interchange	5		E	0	0	0	0	0	0	0	3,000,000	3,056,705
95		Corkscrew WTP Expansion to 20 MGD	5		D	0	0	0	0	0	0	0	13,501,000	13,501,000
96		Corkscrew WTP Wellfield Improvements	F		D	0	0	0	0	0	0	0	9,750,000	9,750,000
97	207097	Corkscrew WTP Wellfield-Alico Road	F3		E	8,750	0	0	0	0	0	0	0	17,164,687
98		County 951 Utility Relocation	4		E	0	0	0	0	0	0	0	350,000	350,000
99	<b>207448</b>	<b>County-Wide Fiber Network</b>	<b>1</b>		<b>E</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
100	207146	Daniels Parkway & I-75 Interchange	3		E	0	0	0	0	0	0	0	2,356,000	2,423,650
101	207605	Daniels Parkway Widening-Chamb/Gateway	3		E	124	0	0	0	0	0	0	0	602,968
102	207307	Daniels Pkwy Force Main Ext to Gateway	5		E	99,983	0	0	0	500,000	1,750,000	2,250,000	0	2,537,001
103		Deep Injection Well - #2	5	OBJ 54.1	E	0	0	0	0	400,000	0	400,000	6,000,000	6,400,000
104	207606	Del Prado Water Main Replacement	3		E	1,075,000	0	0	0	1,075,000	0	1,075,000	0	2,150,000
105	207416	DOT Project Utility Relocations	3		E	333,472	0	0	0	0	0	0	0	2,467,261
106	207429	Electrical Equipment Upgrades & Replacements	3		E	650,462	100,000	291,000	311,100	280,400	200,000	1,182,500	1,300,000	5,309,747
107	<b>207449</b>	Electrical System / Maintenance Building	5		E	0	200,000	0	0	0	0	200,000	0	200,000
108	207446	Energy Management Initiatives Program	NR		E	139,250	100,000	100,000	100,000	100,000	100,000	500,000	0	693,315
109	207326	Esteros Blvd Force Main Relocation	3		E	250,000	75,000	1,500,000	0	0	0	1,575,000	5,625,000	7,450,000
110	207447	Facility Wide Security System	2		E	50,000	50,000	25,000	25,000	25,000	25,000	150,000	175,000	375,000
111	207304	FGCU Sewer	4		E	2,375,768	0	1,900,000	300,000	0	0	2,200,000	0	4,658,000
112	207197	FGCU Water	4		E	452,186	0	800,000	275,000	0	0	1,075,000	0	1,934,757
113	207292	FGCU/Miromar Reuse Extension	5		E	0	0	0	0	0	0	0	200,000	200,000
114	207613	Fiber Optic Upgrades	3		E	1,000,000	250,000	250,000	0	0	0	500,000	0	1,500,000
115		Fiesta Village Expansion to 6.0 MGD	5		E	0	0	0	0	0	0	0	1,200,000	1,200,000
116	207293	Fiesta Village Sewer Collection System Improve	5		E	0	0	0	0	0	0	0	600,000	637,512
117	207327	Fiesta Village WWTP Headworks Rehab	3		E	1,650,000	0	0	0	0	0	0	0	1,650,000
118		Fiesta Village WWTP RM Upgrade	3		E	0	0	0	0	0	0	0	4,925,000	4,925,000

CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

REF #	PROJ #	15-May-12 PROJECT NAME	COMP PLAN CODE	COMP PLAN REFERENCE	FUNDING SOURCE	CURRENT BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 15/16	CIP BUDGET FY 16/17	CIP BUDGET FY 12/13 - 16/17	CIP BUDGET YEARS 6-10	* TOTAL PROJECTED COST
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119	NEW	Fiesta WWTP Sludge Handling	1		E	0	0	150,000	850,000	0	0	1,000,000	0	1,000,000
120	207333	Fiesta Village Switchgear/Generator Repl	3		E	0	1,700,000	0	0	0	0	1,700,000	0	1,700,000
121		FMB Second Equalization Tank	5		E	0	0	0	0	0	0	0	1,500,000	1,500,000
122	207330	FMB WWTP Blower Efficiency Improvements	3		E	0	50,000	0	0	0	0	50,000	0	50,000
123	207318	FMB WWTP EQ Tank Rehabilitation	3		E	322,060	0	0	0	0	0	0	0	350,000
124	207319	FMB WWTP Headworks Rehabilitation	3		E	600,000	0	0	0	0	0	0	0	666,021
125		FMB WWTP Improvements	3		E	0	0	0	0	0	0	0	0	0
126	207313	Force Main Replace-Pine Ridge	3		E	500,573	0	0	0	0	0	0	0	935,894
127	207270	Force Main to PS 393 Replacement	3		E	0	0	0	0	0	0	0	525,000	525,000
128	NEW	Gateway Operations Building/Sludge Cover	3		E	0	0	290,000	0	0	0	290,000	0	290,000
129	207308	Gateway WWTP ASR Well System	3		E	0	0	0	0	0	0	0	3,200,000	3,200,000
130	207323	Gateway WWTP - Davco Rehab	3		E	450,000	0	1,600,000	0	0	0	1,600,000	0	2,050,000
131	207431	Gladiolus W/S Relocation-Pine Ridge to Winkler	3		E	1,337,620	0	0	0	0	0	0	0	5,219,416
132	207187	Green Meadow WTP Expansion	5		E, D	2,265,269	63,700,000	0	0	0	0	63,700,000	0	68,877,910
133		High Point WWTP Diversion to FGUA	3		E	0	0	0	0	0	90,000	90,000	500,000	590,000
134	207247	Inflow & Infiltration Improvements	3		E	1,433,811	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000	2,000,000	12,815,012
135	207430	Instrumentation Upgrades & Improvements	3		E	150,000	0	156,100	165,100	202,500	150,000	673,700	600,000	2,838,035
136	207444	LCU Generator Replace & Improve	3		E	714,199	500,000	500,000	500,000	200,000	200,000	1,900,000	1,000,000	3,696,567
137	207445	Lightning Protection - LCU Facilities	3		E	410,310	0	0	0	0	0	0	0	889,367
138	207190	Lime Sludge Handling Facilities Improvements	3		E	0	0	0	0	0	0	0	900,000	900,000
139	207252	Matanzas Pass Force Main	4		E	50,000	0	350,000	0	0	0	350,000	0	3,743,065
140	NEW	McGregor Blvd Water Main Replacement	3		E	0	0	0	1,200,000	4,100,000	0	5,300,000	0	5,300,000
141	207611	N Cleveland Water Main Replacement	3		E	120,000	0	350,000	1,525,000	0	0	1,875,000	0	1,995,000
142	NEW	NLC WTP Deep Injection Well Backup	3		E	0	0	52,500	5,350,000	425,000	0	5,827,500	0	5,827,500
143	207602	North Lee County RO Plant Wellfield Expansion	5		E	4,188,196	0	0	0	0	0	0	0	14,565,001
144	207028	North Lee County WTP Expansion to 10 MGD	5		E	696,226	0	0	0	0	0	0	0	18,343,376
145	207311	Olga WTP Alternative Water Source & Process Imp	3		E	0	0	0	0	0	0	0	81,800,000	82,635,733
146	207265	Olga WTP Reservoir & Plant Improvements	1		E	4,050,572	0	0	0	0	0	0	0	11,417,364
147		Orange Grove WM-Pondella to Hancock	3		E	0	0	0	0	0	700,000	700,000	0	700,000
148		Ortiz FM - Palm Beach to Ballard	3		E	0	0	0	0	0	2,000,000	2,000,000	0	2,000,000



CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

REF #	PROJ #	15-May-12 PROJECT NAME	COMP PLAN CODE	COMP PLAN REFERENCE	FUNDING SOURCE	CURRENT BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 15/16	CIP BUDGET FY 16/17	CIP BUDGET FY 12/13 - 16/17	CIP BUDGET YEARS 6-10	* TOTAL PROJECTED COST
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149	207161	Ortiz Ave Water Relocation-Colonial to SR 80	3		E	0	0	0	0	0	0	0	5,990,000	5,990,000
150	207127	Page Park Waterline Improvements	3		E	225,000	0	2,500,000	0	0	0	2,500,000	1,100,000	3,834,287
151	207328	Palm Beach Blvd FM at Orange River	1		E	150,000	2,000,000	0	0	0	0	2,000,000	0	2,150,000
152	207331	<b>Pine Island Operations Building</b>	3		E	0	220,000	0	0	0	0	220,000	0	220,000
153	207238	Pine Island Sewer Transmission System	5		E	0	0	0	0	0	0	0	1,200,000	1,227,767
154	207332	<b>Pine Island WWTP Barscreen</b>	3		E	0	275,000	0	0	0	0	275,000	0	275,000
155	207239	Pine Island WWTP Expansion	5		E	0	0	0	0	0	0	0	1,000,000	1,403,481
156	207321	Pine Ridge FM-San Carlos to FMBWWTP	1		E	1,400,000	0	0	0	0	0	0	0	1,400,550
157	207615	<b>Pinewoods Chemical Tank Replacements</b>	3		E	0	45,000	450,000	0	0	0	495,000	0	495,000
158	NEW	<b>Pinewoods Odor Control Scrubber</b>	3		E	0	0	0	0	0	200,000	200,000	0	200,000
159	207607	Pinewoods Wellfield Electrical Improvements	3		E	1,296,145	0	2,600,000	0	0	0	2,600,000	0	3,960,000
160	207155	Pinewoods WTP Deep Injection Well	5		E	1,900	0	0	0	0	0	0	0	23,524,055
161	207608	Pinewoods WTP Deep Injection Well (Mods)	3		E	284,000	100,000	0	0	0	0	100,000	0	400,000
162	207284	Reclaim Water ASR	5		E	0	0	0	0	0	0	0	5,370,000	5,370,000
163	207289	Regional Sludge Handling Plant	5		E	0	0	0	0	0	0	0	20,000,000	20,418,327
164	207324	Regional WWTP Study	5		E	250,000	0	0	0	0	0	0	250,000	500,000
165	207162	San Carlos Blvd Improvement	3		E	0	0	0	0	0	0	0	800,000	800,000
166	207320	San Carlos FM - Main to Hurricane Pass	1		E	1,981,764	0	0	0	0	0	0	0	2,007,827
167	207329	San Carlos WWTP Diversion to 3 Oaks WWTP	3		E	30,000	570,000	0	0	0	0	570,000	0	600,000
168	207424	SCADA Upgrades & Improvements	3		E	701,965	300,000	300,000	300,000	200,000	100,000	1,200,000	1,000,000	4,585,642
169	207198	SFM Water Storage Tanks	5		E	0	0	0	0	0	0	0	2,350,000	2,350,000
170	207184	SFM Water Transmission Line Improvements	5		E	110,593	0	0	0	0	0	0	2,119,000	2,518,099
171	207199	SR 80 & I-75 Water Relocation	5		E	283,641	0	0	0	0	0	0	1,620,300	2,278,020
172	207425	Summerlin Rd-Boy Scout to University W/S Reloca	3		E	552,767	0	0	0	0	0	0	0	2,330,993
173	207194	Summerlin Road Water System Improvements	5		E	90,884	0	0	0	0	0	0	6,379,248	6,976,473
174	207325	Three Oaks Oxidation Ditch Improvements	4		E	175,000	0	0	0	2,500,000	0	2,500,000	0	2,675,000
175	207301	Three Oaks Reuse System Augmentation	3		E	553,960	0	0	0	0	0	0	0	690,500
176		Three Oaks WWTP Expansion to 9 MGD	5		E	0	0	0	0	200,000	0	200,000	45,000,000	45,200,000
177	207164	Tice Street Loop	3		E	150,000	0	0	0	1,200,000	0	1,200,000	0	1,350,000
178		Treeline WM-Terminal Access to Daniels	5		E	0	0	0	0	0	0	0	4,430,000	4,430,000

CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

REF #	PROJ #	15-May-12 PROJECT NAME	COMP PLAN CODE	COMP PLAN REFERENCE	FUNDING SOURCE	CURRENT BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 15/16	CIP BUDGET FY 16/17	CIP BUDGET FY 12/13 - 16/17	CIP BUDGET YEARS 6-10	* TOTAL PROJECTED COST
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179	207010	US 41 NFM Watermain Replacement	3		E	165,443	0	0	0	0	0	0	0	773,737
180		US 41/Palm Ave WM - Betmar to Hancock	3		E	0	0	0	0	0	0	0	0	0
181	207610	US 41 Util Reloc-Corkscrew to San Carlos	3		E	345,673	0	0	0	0	0	0	0	675,600
182	207170	US 41 Watermain Improvement	3		E	3,000,000	4,000,000	4,000,000	0	0	0	8,000,000	0	11,000,000
183	207438	Utility Wide Master Plan	5		E	22,530	0	0	0	0	0	0	0	1,849,912
184	207229	Wastewater System Improvements	3		E	313,545	250,000	250,000	250,000	250,000	300,000	1,300,000	1,000,000	4,496,685
185	207138	Wastewater Treatment Plant Improvements	1		E	312,000	225,000	450,000	600,000	1,450,000	450,000	3,175,000	5,450,000	12,136,594
186	207609	Water Bacteriological Sampling Stations	1		E	534,183	200,000	0	0	0	0	200,000	0	984,316
187	207604	Water Main InterconnectW/Bonita-South End of FV	3		E	894,506	0	0	0	0	0	0	0	990,000
188	207094	Water System Improvements	3		E	576,798	500,000	500,000	500,000	500,000	500,000	2,500,000	3,000,000	8,513,944
189	207193	Water Transmission Lines	5		E	381,799	0	0	0	0	0	0	6,960,000	10,511,262
190	207086	Water Transmission System Improvements	5		E	645,414	0	0	0	0	0	0	0	2,247,610
191	207268	Water Treatment Plant Improvements	1		E	1,344,062	200,000	200,000	200,000	200,000	200,000	1,000,000	0	6,936,077
192	207426	Water/Sewer Line Relocation-Three Oaks Ext.	3		E	0	0	0	0	0	0	0	300,000	300,500
193	207149	Well Redevelopment/Upgrade & Rebuild	3,5		E	895,429	130,000	330,000	130,000	130,000	130,000	850,000	450,000	5,717,950
194	207183	WWE Water Transmission Line Improvement	5		E	20,939	0	0	0	0	1,100,000	1,100,000	0	1,364,228
195	207612	WWE WTP Decommissioning	2		E	310,000	0	0	0	0	0	0	0	310,000
196	207315	WWE WWTP Flow Diversion	3		E	3,691,322	100,000	300,000	0	0	0	400,000	0	8,600,000
197	207274	WWTP Odor Control System Improvements	3		E	1,286,000	50,000	0	0	50,000	0	100,000	1,062,750	2,817,464
198		<b>UTILITIES CAPITAL TOTAL</b>				<b>48,351,093</b>	<b>76,990,000</b>	<b>20,944,600</b>	<b>13,081,200</b>	<b>18,737,900</b>	<b>9,445,000</b>	<b>139,198,700</b>	<b>291,001,298</b>	<b>616,114,689</b>
199														
200		<b>SOLID WASTE</b>												
201														
202	200928	Household Chemical Facility	1	Pol 62.1.2	E	38,341	0	0	0	0	0	0	0	2,850,001
203	200936	Landfill Gas Collection System	NR		E	0	250,000	2,700,000	550,000	0	0	3,500,000	2,000,000	5,516,906
204	200931	Lee Hendry Landfill Leachate Treatment	1	Pol 62.1.2	E	548,332	0	0	0	0	0	0	2,600,000	8,100,000
205	200937	Lee Hendry Landfill Expansion 2015	5		E	0	1,200,000	5,500,000	1,700,000	0	0	8,400,000	1,000,000	9,400,000
206	200933	MRF Expansion	5	Pol 62.1.2	E	1,733,040	0	0	0	0	0	0	0	9,700,000
207		Processing Facility (Future)	5		E	0	0	0	0	0	0	0	75,000,000	75,000,000
208	200930	Rehab Hendry Transfer Stations	3	Pol 62.1.2	E	66,862	0	0	0	0	0	0	0	463,921

CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

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209	200923	Solid Waste Processing Equipment	F	Pol 62.1.2	E,D	1,500,000	0	0	0	0	0	0	0	130,918,571
210		<b>SOLID WASTE CAPITAL TOTAL</b>				<b>3,886,575</b>	<b>1,450,000</b>	<b>8,200,000</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>11,900,000</b>	<b>80,600,000</b>	<b>241,949,399</b>
211														
212														
213		<b>COUNTY LANDS</b>												
214														
215	208800	Conservation 2020		Pol 107.1.1	A	46,586,774	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	113,500,000	0	421,166,742
216		<b>COUNTY LANDS CAPITAL TOTAL</b>				<b>46,586,774</b>	<b>22,700,000</b>	<b>22,700,000</b>	<b>22,700,000</b>	<b>22,700,000</b>	<b>22,700,000</b>	<b>113,500,000</b>	<b>0</b>	<b>421,166,742</b>
217														
218		<b>GOVERNMENT FACILITIES</b>												
219														
220	208838	Animal Shelter Expansion	5		A	119,977	0	0	0	0	0	0	0	2,835,778
221	203414	Beach Park & Ride	5		A, G	625,000	1,500,000	500,000	0	0	0	2,000,000	2,000,000	4,650,000
222	NEW	Bus Rapid Transit	5		A, G	0	0	550,000	300,000	0	0	850,000	5,427,000	6,277,000
223	NEW	Charlotte County Connector	5		A, G	0	0	0	0	0	0	0	3,000,000	3,000,000
224	208872	Edison Mall Transfer Center	5		A,E	719,964	0	0	0	0	0	0	0	1,279,681
225	208666	Emergency Operations Center	5		A,G, S	12,792,903	0	0	0	0	0	0	0	16,896,114
226	208873	Fiber Optic Expansion	5		E	2,206,644	0	0	0	0	0	0	0	2,625,000
227	203415	Integrated Justice Information System	5		A	1,251,725	325,000	0	0	0	0	325,000	0	1,800,000
228	208630	Justice Center Courtroom Renovations	3		A	0	0	0	0	0	0	0	0	1,567,874
229	208646	Justice Center Expansion	3		A, D	190,000	0	0	0	0	0	0	0	126,754,080
230	208735	Lee Tran Operations & Maintenance Facility	5		E, G, S	24,448,551	10,279,137	0	0	0	0	10,279,137	0	43,771,749
231	208863	Morgue Chiller	3		A	230,866	0	0	0	0	0	0	0	250,000
232	208836	New EMS Station - Matlacha	5		A	0	0	0	0	0	0	0	2,263,109	2,263,109
233	208880	Page Field EMS Hangar	5		A	700	0	0	0	0	0	0	0	4,009,641
234	208894	Park & Ride/Transit Stations	3		A, E, G	136,000	0	0	0	0	0	0	1,000,000	1,136,000
235	NEW	Research Diamond Circulator	5		G	0	0	0	0	0	7,200,000	7,200,000	0	7,200,000
236	NEW	Rosa Parks Intermodal Center Expansion	5		G	0	0	0	0	0	6,000,000	6,000,000	0	6,000,000
237	208864	Transit Passenger Amenities	1		A, G	1,100,000	600,000	100,000	100,000	500,000	1,000,000	2,300,000	0	3,400,000
238		<b>GOVERNMENT FACILITIES CAPITAL TOTAL</b>				<b>43,822,330</b>	<b>12,704,137</b>	<b>1,150,000</b>	<b>400,000</b>	<b>500,000</b>	<b>14,200,000</b>	<b>28,954,137</b>	<b>13,690,109</b>	<b>235,716,026</b>

CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

REF #	PROJ #	15-May-12 PROJECT NAME	COMP PLAN CODE	COMP PLAN REFERENCE	FUNDING SOURCE	CURRENT BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 15/16	CIP BUDGET FY 16/17	CIP BUDGET FY 12/13 - 16/17	CIP BUDGET YEARS 6-10	* TOTAL PROJECTED COST
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239

240

**LIBRARY PROJECTS**

241

242		* Bonita Springs Library Expansion	5		LA	0	0	0	0	0	0	0	0	0
243	203619	Fort Myers Library	5		LA	19,065,152	0	0	0	0	0	0	0	20,000,001
244		Fort Myers Library Fresh Air Unit Replacement	3		LA	0	0	0	0	0	0	0	125,000	125,000
245	203613	Northwest Regional Library	5		LA	35,000	0	0	0	0	0	0	0	14,183,093
246		<b>LIBRARY CAPITAL TOTAL</b>				<b>19,100,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>34,308,094</b>

247 \* The amount and timing of the project to be determined

248

249

**PARKS - COMMUNITY & REGIONAL**

250

251	201861	Adult Soccer Fields	5		A	0	0	0	0	0	0	0	500,000	500,000
252	202144	Alva/Olga Improvements	5		I-21	88,000	22,000	15,000	14,000	15,000	14,000	80,000	0	168,000
253	201778	Boca Grande Improvements	NA		I-7,27	6,894	15,000	0	0	0	0	15,000	18,000	106,893
254	202015	Brooks Park Irrigation/Well System	3		A	0	0	0	0	0	0	0	20,000	20,000
255	202146	Brooks Park Master Plan & Improvements	5		I-24	0	0	0	0	0	0	0	1,250,000	1,250,000
256	201870	City of Palms Improvements	3		A	0	0	0	0	0	0	0	2,000,000	2,983,501
257		Deep Lagoon Preserve	5		I-R	0	0	0	0	0	0	0	0	0
258		Flint Pen Strand Regional Park	5		I-R	0	0	0	0	0	0	0	0	0
259	<b>NEW</b>	<b>Greenways</b>	<b>5</b>		<b>I-R</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>100,000</b>	<b>300,000</b>	<b>600,000</b>	<b>400,000</b>	<b>1,000,000</b>
260	202145	Hunter Park Improvements	5		I-24	100,000	56,000	54,000	52,000	49,000	49,000	260,000	0	360,000
261		Idalia Park	5		I - R	0	0	0	0	0	0	0	100,000	100,000
262	201865	Lehigh Park Acquisition & Improvements	3		I-23	1,751,988	0	0	0	0	0	0	0	1,850,000
263	201665	Matanzas Pass Preserve	5		A	0	0	0	0	0	0	0	0	10,085
264	201956	North Fort Myers Recreation Center	5		Loan, I-22	7,211,195	0	0	0	0	0	0	0	7,400,000
265	<b>202148</b>	Orange River Property	NR		A	0	125,000	0	0	0	0	125,000	0	125,000
266	201798	Phillips Park	5		I-5,25	385,078	0	0	0	0	0	0	0	977,939
267		Pine Island Comm Marina Mstr Plan & Impr	3		A	0	0	0	0	0	0	0	1,050,000	1,050,000
268	201868	Pool Water Feature Playground	5		A	0	0	0	0	0	0	0	80,000	270,428

CIP FY 12/13 - 16/17 TOTAL PROJECTS LIST

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269	202499	Red Sox Stadium	5		D	19,612,602	0	0	0	0	0	0	0	81,132,717
270	201002	Sports Complex Improvements	3		A	0	0	0	0	0	0	0	2,000,000	3,284,584
271	202001	Ten Mile Linear Regional Park	5		I-R	233,975	0	0	0	0	0	0	0	7,837,902
272	202147	Twins Spring Training Facility Improvements	5		S	250,000	0	0	0	0	0	0	0	250,000
273		Tower-Player Development Complex	3		A	0	0	0	0	0	0	0	0	0
274	201873	Wa-Ke Hatchee Community Park	5		I-4,24,A,S	145,433	0	0	0	0	0	0	0	9,757,266
275		<b>PARKS CAPITAL TOTAL</b>				<b>29,785,165</b>	<b>218,000</b>	<b>119,000</b>	<b>216,000</b>	<b>164,000</b>	<b>363,000</b>	<b>1,080,000</b>	<b>7,418,000</b>	<b>120,434,315</b>
276														
277														
278		<b>TOTAL CAPITAL BUDGET</b>				<b>283,114,914</b>	<b>132,019,137</b>	<b>70,980,808</b>	<b>57,747,405</b>	<b>69,011,148</b>	<b>63,207,248</b>	<b>392,965,746</b>	<b>638,283,547</b>	<b>2,471,473,861</b>

\* = Total Projected Costs are all past expenses, current budget and all proposed budgets