



**LOCAL PLANNING AGENCY
LEE COUNTY ADMINISTRATION BUILDING
2115 SECOND STREET
FORT MYERS, FL 33901
ADMINISTRATION CONFERENCE ROOM**

**MONDAY, MAY 20, 2013
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 22, 2013
5. Capital Improvement Program (CIP)
6. New Horizon 2035: Plan Amendments
 - A. [CPA2011-00008 – Future Land Use Element](#)
7. Other Business
8. Adjournment – Next Meeting Date: Monday, June 24, 2013

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.

www.LeeCountyTownHall.com



Share your ideas at Lee County
Government's virtual public forum today!

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|---------------|---|--|
| New # | | |
| If Bold | NATURAL RESOURCES | |
| 208588 | Caloosahatchee TMDL Compliance | Prepare action plan & begin remedial projects. |
| 208589 | Charlotte Harbor TMDL Compliance | Prepare action plan & begin remedial projects in Matlacha Pass. |
| 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. |
| 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. |
| 208538 | Spanish Creek Restoration | Provide interconnect between County Line Drainage and Spanish Creek. |
| 208557 | Suniland/Nine Mile Run Drainage Improv | Restore historical flows to Buckingham Trails Preserve. |
| 208509 | Yellow Fever Creek Chain Improvements | Construct interconnect between Gator Slough Canal and Yellow Fever Creek in NFM and NE Cape Coral. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|---------------|--|--|
| New # | | |
| If Bold | ROADS TRANSPORTATION | |
| 205075 | Alico Rd 4L/Ben Hill-Airport Haul Rd | Widen 2 lane rural arterial to 4 lanes. 1.78 miles. |
| 206002 | Bicycle/Pedestrian Facilities | Design & construct bike paths, lanes and sidewalks on existing County maintained roadways. |
| 205724 | Big Carlos Pass Bridge Replacement | Replace 2 lane bascule bridge with 2 lane fixed span bridge. |
| 205723 | Bonita Beach Road-Phase III | Widen Bonita Beach Rd from 4 to 6 lanes from west of US 41 to Old 41. 2.0 miles |
| 206758 | Briarcliff/Rippe Signalization | Install traffic signal at the Briarcliff/Michael G Rippe 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 |
| NEW | Corbett Rd Widening/Resurfacing | Widen the existing pavement to allow for 11 foot travel lanes. |
| | Crystal Dr 2 Lane Divided | Reconstruct 2 lane undivided roadway to 2 lane divided section with bike lanes and sidewalks. US41 to Metro Pky |
| 205077 | Crystal/Plantation Roundabout | Construct a roundabout at the Crystal/Plantation Rd intersection. Includes bicycle/pedestrian features. |
| 205067 | Esterro Blvd Improvements | Improvements to 2 lane roadway in the Town of Fort Myers Beach, from Matanzas Pass Bridge to Big Carlos Pass Bridge. |
| 205605 | Fiber Ring | Complete duplicate fiber ring linking Cape Coral toll facilities. |
| 205063 | Homestead 4L/Sunrise-Alabama | Widen existing 2 lane County arterial to 4 lanes, from Sunrise Blvd to Alabama Road. 2.25 miles |
| | Kismet/Littleton Realignment | Realignment of eastern end of Kismet Parkway to connect directly with Littleton Road. |
| 205068 | Luckett Rd 4L/Ortiz to I-75 | Widen 2 lane arterial road to 4 lanes from Ortiz Avenue to I-75 .46 miles |
| 205078 | North Airport Road Reconstruction | Reconstruction of existing 2 lane collector road. |
| 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 |
| 206759 | Signal System ATMS Upgrade | Upgrade existing traffic signal system and install ITS field equipment. |
| 204053 | Three Oaks Pkwy Extension, North | 4 lane arterial extension from north of Alico Road to Daniels Parkway. 3.5 miles |
| 205818 | Toll Interoperability | Upgrade software and hardware to handle new transponder protocols and types. |
| 205818 | Toll System Replacement | Replace Leeway Service Center ARCS system. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|---------------|--|---|
| New # | | |
| If Bold | UTILITIES | |
| | Airport Mitigation Park ASR System | Design and construct an ASR system. |
| 207614 | Alico Rd 4L-Ben Hill to Airport Rd WM Rel | Relocate existing water main. |
| NEW | Bayshore Rd 24" Water Main | Install 13,400 LF of 24 " water main from Samville Rd to N Tamiami Trail. |
| NEW | Ben Hill Griffin Force Main Improv | Force main improvements along Ben Hill Griffin Parkway S of FGCU Parkway to the Pinewoods WTP. |
| NEW | Colonial 24" Water Main- Ortiz to Gunnery Rd. | Install 33,000 LF of 24" water main from Ortiz to Gunnery Rd. |
| 207158 | Corkscrew Road & I-75 Interchange | Relocation of water, sewer, & reuse mains for interchange improvements by FDOT. |
| | County 951 Utility Relocation | Relocate utilities for new roadway construction. |
| 207448 | County-Wide Fiber Network | Install network for LCU facilities across the county. |
| NEW | Customer Service Center Expansion | Expand the customer service center by 3,000 SF. |
| 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. |
| | 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 & Replaceme | Replace old electrical equipment and upgrade equipment to meet new load demands. |
| 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. |
| 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. |
| 207450 | Fiesta Village WWTP Sludge Hauling | Design and construct permanent dewatering equipment. |
| 207451 | FMB WWTP Contols System Replacement | Replace obselete control system at FMB WWTP. |
| NEW | FMB WWTP EQ Tank Replacement | Replace the existing pre-stressed EQ tank, pumps and dome. |
| 207452 | Gateway Operations Bldg/Sludge Cover | Replace existing building and add new sludge loading cover. |
| 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. |
| 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. |
| NEW | Interconnect Pinewoods Distribution Sys | Install 19,000 LF of watermain from Corkscrew Rd to Airport Haul Reservoir. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|------------|--|---|
| New # | | |
| 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. |
| 207453 | McGregor Blvd FM and WM Replacement | Replace existing water main with a new 12" water main. From College Parkway to Whiskey Creek Bridge. |
| 207611 | N Cleveland Water Main Replacement | Replacement of existing water main. |
| 207602 | NLC RO Plant Wellfield Expansion | Construt 10 additional lower Hawthorn production wells. |
| 207618 | NLC WTP Deep Injection Well Backup | Install a backup Deep Injection Well. |
| NEW | NLC WTP Expansion to 15 MGD | Expand the existing NLC WTP from 10 to 15 MGD. |
| 207619 | NLC WTP Wellfield Expansion to 15 MGD | Construt 6 additional lower Hawthorn production wells. |
| NEW | North-South 30" Water Main | Install 74,000 LF of 30" water main along Buckingham Rd from SR 82 to end at the Airport Haul Reservoir. |
| NEW | N Tamiami 24" Water Main | Install 22,000 LF of 24" water main along N Tamiami Trail from Pondella Rd to Cleveland Avenue. |
| | Olga WTP Alternative Wtr Source/Process | |
| 207454 | Operations Building Replacement | Construct a new building for Utilities Operations. |
| | Orange Grove WM-Pondella to Hancock | Construct a 12" water main along Orange Grove Blvd. to Hancock Bridge Parkway. |
| NEW | Ortiz Ave Utility Relocation - MLK to SR80 roadway. | Relocate existing utilities in conflict with the proposed roadway. |
| | 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. |
| 207238 | Pine Island Sewer Transmission System | Install a main from Pine Island Road to Bookelia and construct a master lift station. |
| 207239 | Pine Island WWTP Expansion | Expand Pine Island Wastewater Treatment Plant to 1 MGD. |
| 207615 | Pinewoods Chemical Tanks Replace. | Replace the steel tanks with HDPE tanks. |
| | Pinewoods Redundant Odor Ctrl Scrubber | Install a redundant odor control scrubber system. |
| 207607 | Pinewoods Wellfield Electrical Improvements | Install underground power, fiber optics and new panels with VFD's. |
| NEW | Pinewoods WTP Degassifiers Replace | Replace 3 leaking degasifier units. |
| 207284 | Reclaim Water ASR | Construction of a reclaimed water ASR. |
| 207324 | Regional WWTP Study | Investigation of Integrated Water Resource Master Plan. |
| 207455 | Reuse System & Site Improvements | Install equipment replacements and upgrades. |
| 207162 | San Carlos Blvd Improv-Linda Loma to Kelly | Replace 14" water main with a 16" water main, from just north of Summerlin Road to Kelly Road. |
| 207320 | San Carlos FM - Main to Hurricane Pass | Replace sewer force main along San Carlos Blvd. |
| 207329 | San Carlos WWTP Diversion -3 Oaks WWTF | Redirect flow from San Carlos WWTP to Three Oaks WWTP. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|---------------|--|---|
| New # | | |
| 207424 | SCADA Upgrades & Improvements | Install new & upgrade SCADA equipment though out the system. |
| 207456 | Secondary Containments-Chemical Tanks | Add secondary containment areas at the WWTP. |
| | | Install 16" water main along Crystal Drive and 12" water main along Winkler Road. |
| 207184 | SFM Water Transmission Line Improvements | |
| 207194 | Summerlin Road Water System Improvemen | 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. |
| | | Install water lines in the Tice area to complete the connection of the water distribution system. |
| 207164 | Tice Street Loop | |
| | Treeline WM-Terminal Access to Daniels | Construct a 30" water transmission line along Treeline. |
| | | Replace 10" water main along US 41 from Alico Road to Cypress Lake Dr. |
| 207170 | US 41 Water Main Improvement | |
| 207229 | Wastewater System Improvements | County-wide equipment replacement within wastewater system. |
| | | County-wide replacement/improvements to the wastewater plants. |
| 207138 | Wastewater Treatment Plant Improvements | |
| 207094 | Water System Improvements | County-wide equipment improvements within the water system. |
| 207193 | Water Transmission Lines | Install water transmission lines from Fiddlesticks to Old Gladiolus. |
| 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 Improvemen | Construct a 12" water main on Pondella Road. |
| | | 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. |
| 207315 | WWE WWTP Flow Diversion | |
| 207274 | WWTP Odor Control System Improvements | Wastewater Treatment Plant odor control upgrades. |
| 207620 | Work Dr Industrial Park WM Improve | Upgrade existing water main along Cargo St and Katanga Ct in our service area of the City of Ft Myers. |
| 207621 | Yacht Club Colony Distribuion Sys Rehab | Upgrade existing water main along Cargo St and Katanga Ct in our service area of the City of Ft Myers. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|---------------|---|---|
| New # | | |
| If Bold | SOLID WASTE | |
| 200939 | Electric System Improvements | Improve electric load distribution to conserve energy. |
| 200936 | 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. |
| 200937 | Lee Hendry Landfill Expansion 2014 Processing Facility (Future) | Design and construct additional class I disposal area at the Lee/Hendry landfill. An additional facility to process solid waste. |
| NEW | Scale Improvements | Construct an additional truck scale. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|-----------|--------------|------------------|
|-----------|--------------|------------------|

New #

If Bold

| |
|---------------------|
| COUNTY LANDS |
|---------------------|

| | | |
|--------|-------------------|--|
| 208800 | Conservation 2020 | Acquire environmentally sensitive lands. |
|--------|-------------------|--|

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|-----------|--|--|
| New # | | |
| If Bold | GOVERNMENT FACILITIES | |
| 203414 | Beach Park & Ride | Construct a beach Park & Ride lot and bus transfer center. |
| 208904 | Bus Rapid Transit | Proposed along US 41 from Gladiolus to downtown. |
| | Charlotte County Connector | Provides a connection point with Charlotte County. Construction of a park and ride 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. |
| | Rosa Parks Intermodal Center Expansion | Expand the existing facility. |
| 208864 | Transit Passenger Amenities | Provide bus shelters, bike racks, & ADA accessible improvements. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|------------|---|--|
| New # | | |
| If Bold | LIBRARIES | |
| NEW | Bonita Library Replacement | 25,000 sq ft library in the City of Bonita Springs. |
| | Fort Myers Library Fresh Air Unit Replacement | Replace air unit |
| NEW | N Ft Myers Library Replacement | 25,000 sq ft library in North Fort Myers. |

FY 13/14-17/18 CAPITAL IMPROVEMENT PROGRAM

| PROJ # | PROJECT NAME | SCOPE OF PROJECT |
|---------------|--|---|
| New # | | |
| If Bold | PARKS | |
| 202146 | Brooks Park Master Plan & Improvements | Prepare a master plan for Brooks Park & construct a parking lot, clubhouse and restrooms. |
| 202153 | Caloosahatchee Reg Pk Maint Building | Construct a double bay maint compound at Caloosahatchee Reg Park. |
| 202154 | Greenways | Construct Greenways and Blueways. |
| | Idalia Park | Development of a passive park on the Caloosahatchee River. |
| | Pine Island Comm Marina Master Plan & Improv | Improvements to the property at the marina. |

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROPOSED

| REF # | PROJ # | 09-May-13 PROJECT NAME | COMP PLAN CODE | COMP PLAN REFERENCE | FUNDING SOURCE | CURRENT 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 17/18 | CIP BUDGET FY 13/14 - 17/18 | CIP BUDGET YEARS 6-10 | * TOTAL PROJECTED COST |
|-------|--------|---------------------------|----------------|---------------------|----------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------|------------------------|
|-------|--------|---------------------------|----------------|---------------------|----------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------|------------------------|

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 **NATURAL RESOURCES**

| | | | | | | | | | | | | | | |
|----|--------|--|---|---------------------------------|-----|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 2 | | | | | | | | | | | | | | |
| 3 | 208574 | Briarcliff/Fiddlesticks Water Quality Improvements | 4 | | A | 253,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,282,568 |
| 4 | 208588 | Caloosahatchee TMDL Compliance | 2 | | A | 1,032,735 | 1,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 | 7,000,000 | 30,000,000 | 38,101,668 |
| 5 | 208589 | Charlotte Harbor TMDL Compliance | 2 | | A | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,209,916 | 1,375,000 |
| 6 | 208596 | Culvert Replacement | 3 | | A | 941,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,343,900 |
| 7 | 203072 | Eagle Ridge/Legends Interconnect | 4 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 |
| 8 | 208591 | Everglades-West Coast TMDL Compliance | 2 | | A | 484,002 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 18,000,000 | 19,641,368 |
| 9 | 208548 | Fichter Creek Restoration | 5 | | A | 78,088 | 0 | 1,400,000 | 0 | 0 | 0 | 1,400,000 | 0 | 1,881,811 |
| 10 | 208549 | Halfway Creek Filter Marsh | 4 | | A | 660,152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,052,281 |
| 11 | 208546 | Island Park Filter Marsh | 4 | 85.1.1, 85.1.2, 85.1.3, 41.3.11 | A | 27,718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,618,342 |
| 12 | 208513 | Lakes Park Water Quality Project | 5 | | A,G | 1,273,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,818,200 |
| 13 | 208567 | Nalle Grade Stormwater Park | 4 | | A | 399,598 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 3,400,001 |
| 14 | 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 |
| 15 | 208569 | Palmona Park Water Quality Improvements | 1 | | A | 391,078 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 950,000 |
| 16 | 208556 | Poling Lane Drainage | 1 | | A | 202,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285,924 |
| 17 | 208593 | Popash Creek Preserve | 5 | | A | 49,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,582,771 |
| 18 | 208584 | Powell Creek Hydrological Restoration | 4 | | A | 519,892 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,758,151 |
| 19 | 208561 | Prairie Pine Restoration | 5 | | A | 408,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| 20 | 208538 | Spanish Creek Restoration | 3 | Obj. 41.2 | A | 323,322 | 100,000 | 400,000 | 0 | 0 | 0 | 500,000 | 0 | 1,040,616 |
| 21 | 208557 | Sunniland/Nine Mile Run Drainage Improve | 3 | | A | 0 | 0 | 100,000 | 350,000 | 0 | 0 | 450,000 | 0 | 450,000 |
| 22 | 202965 | Ten Mile Canal Filter Marsh | 5 | | A | 2,107,032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,900,999 |
| 23 | 208509 | Yellow Fever Creek Chain Improvements | 5 | | A | 17,913 | 0 | 571,000 | 0 | 0 | 0 | 571,000 | 0 | 697,835 |
| 24 | | NATURAL RESOURCES CAPITAL TOTAL | | | | 10,120,326 | 1,800,000 | 4,671,000 | 5,550,000 | 3,200,000 | 3,200,000 | 18,421,000 | 49,659,916 | 93,931,435 |

25

26 **TRANSPORTATION DEPARTMENT**

| | | | | | | | | | | | | | | |
|----|--------|-----------------------------------|---|----------------------|------------|-----------|---------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| 27 | | | | | | | | | | | | | | |
| 28 | 204030 | Alico Road Multi-Laning | R | 36.1.1;36.1.4;38.2.5 | A,GT,I | 224,257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,450,087 |
| 29 | 205075 | Alico Rd 4L - Ben Hill/Airport Rd | 5 | | GT | 1,641,699 | 170,000 | 0 | 8,350,000 | 540,000 | 0 | 9,060,000 | 0 | 11,400,000 |
| 30 | 206002 | Bicycle/Pedestrian Facilities | 4 | 40.4.2 | GT,I-21/25 | 618,767 | 467,000 | 740,000 | 180,500 | 1,014,000 | 1,006,000 | 3,407,500 | 3,700,000 | 28,933,245 |

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

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROPOSED

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|---|--------|--|----------------|---------------------|----------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------|------------------------|
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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 | | | | | | | | | | | | | | |
| 31 | 205724 | Big Carlos Pass Bridge Replacement | 1 | | E | 0 | 1,500,000 | 3,500,000 | 3,500,000 | 3,000,000 | 3,000,000 | 14,500,000 | 27,400,000 | 41,900,000 |
| 32 | 205720 | Bonita Beach Road - Phase II | 5 | | I-24,A,S | 4,657,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,551,418 |
| 33 | 205723 | Bonita Beach Road - Phase III | 5 | | I-24,A,S | 92,906 | 0 | 0 | 0 | 0 | 0 | 0 | 22,800,000 | 24,877,170 |
| 34 | 206758 | Briarcliff/Ripp Signalization | 3 | | GT | 25,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 225,000 |
| 35 | 204088 | Burnt Store Road Four Laning-78 to Van Buren | 5 | | E, A, I-22 | 1,594,213 | 1,008,000 | 9,137,000 | 790,000 | 5,500,000 | 240,000 | 16,675,000 | 12,920,000 | 39,435,408 |
| 36 | 205601 | Cape/Midpoint Plaza Reconstruction | NR | | E | 1,115,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,734,137 |
| 37 | 205053 | Captiva Drive Shoulders | 1 | | GT | 4,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,235,456 |
| 38 | 204054 | Colonial Blvd/Six Mile to SR82 | 5 | 36.1; 36.1.5 | I-23,A,S | 3,927,575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,663,990 |
| 39 | NEW | Corbett Rd Widening/Resurfacing | 3 | | GT | 0 | 0 | 150,000 | 690,000 | 0 | 0 | 840,000 | 0 | 840,000 |
| 40 | 205065 | Corkscrew Curve | 1 | | GT | 16,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990,423 |
| 41 | | Crystal Drive 2 Lane Divided | 5 | | GT | 0 | 0 | 0 | 0 | 0 | 850,000 | 850,000 | 6,275,000 | 7,125,000 |
| 42 | 205077 | Crystal/Plantation Roundabout | 4 | | GT | 125,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 | 0 | 575,000 |
| 43 | 205072 | Daniels 6L / Treeline-Gateway | 5 | | I-23,A,GT | 1,116,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,885,109 |
| 44 | 205079 | Daniels Resurfacing Six Mile to I-75 | 3 | | GT | 1,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700,000 |
| 45 | 205062 | Del Prado ROW | 5 | | I | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,299,824 |
| 46 | 206688 | Del Prado Signals/Resurfacing | 3 | | GT,S | 860,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 985,000 |
| 47 | 205038 | E-ARCS Upgrade for Leeway | 3 | | E | 69,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 911,899 |
| 48 | 205067 | Estero Blvd Improvements | 3 | | GT,S | 2,449,946 | 7,000,000 | 300,000 | 0 | 750,000 | 7,000,000 | 15,050,000 | 31,000,000 | 50,100,000 |
| 49 | 205021 | Estero Parkway Extension | 5 | | S,GT,A,I | 206,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,190,523 |
| 50 | 205605 | Fiber Ring | NR | | E | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| 51 | 204083 | Gladius Widening | 5 | 21.1; 21.1.5 | A,GT,I-4,24 | 2,902,483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,199,732 |
| 52 | 206689 | Hickory Blvd Paved Shoulders | 1 | | GT | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 494,084 |
| 53 | 205063 | Homestead 4L / Sunrise-Alabama | 5 | | I-23,A,Loan | 1,034,959 | 3,400,000 | 150,000 | 12,100,000 | 690,000 | 0 | 16,340,000 | 0 | 19,640,000 |
| 54 | 205080 | Homestead Road Complete Street | 3 | | GT | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| 55 | | Kismet/Littleton Realignment | 5 | | I-22 | 0 | 0 | 0 | 0 | 137,500 | 675,000 | 812,500 | 693,500 | 1,506,000 |
| 56 | 205068 | Luckett Road 4L / Ortiz to I-75 | 5 | | I-23,A | 599,207 | 0 | 0 | 0 | 0 | 0 | 0 | 3,069,000 | 4,219,000 |
| 57 | 205904 | Matlacha Pass Bridge Replacement | 3 | | I-22, GT,A | 2,427,435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,852,568 |
| 58 | 205074 | Mitigation Bank | | | GT | 23,858 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 136,001 |
| 59 | 204100 | North Airport Road Extension West | 4 | | Loan | 4,132,574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,470,000 |
| 60 | 205078 | North Airport Road Reconstruction | 3 | | GT | 500,000 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 | 0 | 2,300,000 |
| 61 | | Ortiz 4L / Colonial-MLK | 5 | | I-23,A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,819,000 | 10,819,000 |

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

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROPOSED

| REF # | PROJ # | 09-May-13 PROJECT NAME | COMP PLAN CODE | COMP PLAN REFERENCE | FUNDING SOURCE | CURRENT 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 17/18 | CIP BUDGET FY 13/14 - 17/18 | CIP BUDGET YEARS 6-10 | * TOTAL PROJECTED COST |
|---|--------|--|-------------------|------------------------|-------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------|------------------------------|
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| 62 | 205056 | Ortiz Avenue/SR80 - Lockett | 5 | | I-23,A | 3,142,135 | 0 | 0 | 0 | 0 | 0 | 0 | 10,650,000 | 22,198,419 |
| 63 | 204072 | Ortiz Four Laning - MLK to Lockett | 5 | 37.1 POL 36.1.5 | I-23,A,G | 113,602 | 0 | 0 | 0 | 0 | 0 | 0 | 9,725,000 | 18,931,475 |
| 64 | 204065 | Plantation Ext., Idlewild to Colonial | 5 | 36.1;36.1.5 | I-4,A | 50,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,371,764 |
| 65 | 206690 | Signal System Central Software | 3 | | GT | 7,974 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,001 |
| 66 | 206759 | Signal System ATMS Upgrades | 3 | | GT | 876,723 | 750,000 | 750,000 | 750,000 | 0 | 0 | 2,250,000 | 0 | 3,750,000 |
| 67 | 204604 | Six Mile Cypress Pkwy 4 Laning | 4 | | I-23,A | 2,647,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,244,599 |
| 68 | 206691 | Summerlin Bike-Ped Accommodation | 1 | | GT | 871,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 895,000 |
| 69 | 206007 | Summerlin Road-Boy Scout to Cypress Lake | 5 | 36.1;36.1.5 | GT,I-23,A | 3,278,344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,133,081 |
| 70 | 204053 | Three Oaks Pkwy Extension, North | R | 36.1.1;36.1.4 | I-24,A,GT | 5,696,965 | 0 | 0 | 0 | 0 | 0 | 0 | 39,776,883 | 52,403,998 |
| 71 | 204043 | Three Oaks Pkwy Extension, South | R | 36.1;36.1.5 | I,A,GT,S | 5,442,202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,749,705 |
| 72 | 204081 | Three Oaks Pkwy Widening | 5 | 36.1;36.1.5 | I-24,A,GT | 210,858 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,582,832 |
| 73 | 205818 | Toll Interoperability | 3 | | E | 100,000 | 750,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 850,000 |
| 74 | | Toll System Replacement | NR | | E | 0 | 0 | 0 | 0 | 4,540,000 | 2,200,000 | 6,740,000 | 1,960,000 | 8,700,000 |
| 75 | 205037 | Traffic Mgmt Center Update | 3 | | GT,S | 31,290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192,861 |
| 76 | | TRANSPORTATION CAPITAL TOTAL | | | | 56,238,865 | 17,845,000 | 14,727,000 | 26,360,500 | 16,171,500 | 14,971,000 | 90,075,000 | 180,788,383 | 709,838,809 |
| 77 | | | | | | | | | | | | | | |
| 78 | | UTILITIES | | | | | | | | | | | | |
| 79 | | Airport Mitigation Park ASR System | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,970,000 | 21,970,000 |
| 80 | 207614 | Alico Rd 4L-Ben Hill/Airport Haul-WM Reloc | 3 | | E | 350,000 | 0 | 0 | 3,750,000 | 0 | 0 | 3,750,000 | 0 | 4,100,000 |
| 81 | 207143 | Alico Road Water Main Relocation/Metro Pkwy Ext | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,946,768 |
| 82 | NEW | Bayshore Rd 24" WM-Samville to N. Tamiami | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,450,000 | 3,450,000 |
| 83 | NEW | Ben Hill Griffin Force Main Improve South | 5 | | E | 0 | 0 | 425,000 | 4,575,000 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 84 | 207306 | Ben Hill Griffin Parallel Forcemain | 3 | | E | 1,102,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,102,514 |
| 85 | 207144 | Bus 41 Line Upgrade-Littleton/Shell Factory | 3 | | E | 133,234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133,234 |
| 86 | NEW | Colonial 30" Water Main-Ortiz to Gumnnery | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,400,000 | 8,400,000 |
| 87 | | Corkscrew Aerator Improvements | 1 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 88 | 207159 | Corkscrew Rd - Ben Hill to the Habitat | 2 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,157 |
| 89 | 207158 | Corkscrew Road & I-75 Interchange | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,056,705 |
| 90 | | Corkscrew WTP Expansion to 20 MGD | 5 | | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 91 | | Corkscrew WTP Wellfield Improvements | F | | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

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|-------|--------|---------------------------|-------------------|------------------------|-------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------|------------------------------|
|-------|--------|---------------------------|-------------------|------------------------|-------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------|------------------------------|

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| | | | | | | | | | | | | | | |
|-----|---------------|--|----------|----------|----------|-----------|----------------|----------|----------------|------------------|----------|------------------|----------------|------------------|
| 92 | 207097 | Corkscrew WTP Wellfield-Alico Road | F3 | | E | 5,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,164,687 |
| 93 | | County 951 Utility Relocation | 4 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 |
| 94 | 207448 | County-Wide Fiber Network | 1 | | E | 250,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 300,000 | 0 | 550,000 |
| 95 | NEW | Customer Service Center Expansion | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 |
| 96 | 207146 | Daniels Parkway & I-75 Interchange | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,356,000 | 2,423,650 |
| 97 | 207605 | Daniels Parkway Widening-Chamb/Gateway | 3 | | E | 124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 602,968 |
| 98 | 207307 | Daniels Pkwy Force Main Ext to Gateway | 5 | | E | 55,748 | 0 | 0 | 500,000 | 1,750,000 | 0 | 2,250,000 | 0 | 2,508,644 |
| 99 | | Deep Injection Well - #2 | 5 | OBJ 54.1 | E | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 | 6,000,000 | 6,400,000 |
| 100 | 207606 | Del Prado Water Main Replacement | 3 | | E | 0 | 400,000 | 0 | 1,075,000 | 0 | 0 | 1,475,000 | 0 | 1,475,000 |
| 101 | 207416 | DOT Project Utility Relocations | 3 | | E | 207,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,667,261 |
| 102 | 207429 | Electrical Equipment Upgrades & Replacements | 3 | | E | 174,244 | 286,200 | 436,100 | 280,400 | 216,200 | 0 | 1,218,900 | 2,300,000 | 6,445,504 |
| 103 | 207449 | Electrical System / Maintenance Building | 5 | | E | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 104 | 207446 | Energy Management Initiatives Program | NR | | E | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | 0 | 789,760 |
| 105 | 207326 | Esteros Blvd Force Main Relocation | 3 | | E | 325,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 | 5,625,000 | 7,450,000 |
| 106 | 207447 | Facility Wide Security System | 2 | | E | 96,708 | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 100,000 | 175,000 | 371,708 |
| 107 | 207304 | FGCU Sewer | 4 | | E | 416,625 | 3,000,000 | 300,000 | 0 | 0 | 0 | 3,300,000 | 0 | 3,858,000 |
| 108 | 207197 | FGCU Water | 4 | | E | 232,282 | 1,050,000 | 275,000 | 0 | 0 | 0 | 1,325,000 | 0 | 1,984,757 |
| 109 | 207292 | FGCU/Miromar Reuse Extension | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 110 | 207613 | Fiber Optic Upgrades | 3 | | E | 673,399 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 0 | 1,000,000 |
| 111 | | Fiesta Village Expansion to 6.0 MGD | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 112 | 207293 | Fiesta Village Sewer Collection System Improve | 5 | | E | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 | 0 | 637,512 |
| 113 | 207327 | Fiesta Village WWTP Headworks Rehab | 3 | | E | 1,615,446 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,650,000 |
| 114 | | Fiesta Village WWTP RM Upgrade | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,925,000 | 4,925,000 |
| 115 | 207450 | Fiesta WWTP Sludge Handling | 1 | | E | 0 | 250,000 | 850,000 | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| 116 | 207333 | Fiesta Village Switchgear/Generator Repl | 3 | | E | 1,897,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |
| 117 | | FMB Second Equalization Tank | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 118 | 207330 | FMB WWTP Blower Efficiency Improvements | 3 | | E | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 119 | 207451 | FMB WWTP Controls System Replacement | 3 | | E | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 120 | 207318 | FMB WWTP EQ Tank Rehabilitation | 3 | | E | 7,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760,973 |
| 121 | NEW | FMB WWTP EQ Tank Replacement | 3 | | E | 0 | 0 | 0 | 425,000 | 6,075,000 | 0 | 6,500,000 | 0 | 6,500,000 |
| 122 | 207313 | Force Main Replacements | 3 | | E | 26,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 830,532 |

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| 123 | 207270 | Force Main to PS 393 Replacement | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 124 | 207452 | Gateway Operations Building/Sludge Cover | 3 | | E | 0 | 320,000 | 0 | 0 | 0 | 0 | 320,000 | 0 | 320,000 |
| 125 | 207308 | Gateway WWTP ASR Well System | 3 | | E | 0 | 0 | 0 | 0 | 100,000 | 210,000 | 310,000 | 3,373,000 | 3,683,000 |
| 126 | 207323 | Gateway WWTP - Davco Rehab | 3 | | E | 250,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,250,000 |
| 127 | 207431 | Gladiolus W/S Relocation-Pine Ridge to Winkler | 3 | | E | 535,074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,479,186 |
| 128 | 207187 | Green Meadow WTP Expansion | 5 | | E, D | 64,846,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,877,910 |
| 129 | | High Point WWTP Diversion to FGUA | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 130 | 207247 | Inflow & Infiltration Improvements | 3 | | E | 1,506,587 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,000,000 | 12,315,012 |
| 131 | 207430 | Instrumentation Upgrades & Improvements | 3 | | E | 0 | 106,100 | 115,100 | 152,500 | 0 | 0 | 373,700 | 600,000 | 2,466,556 |
| 132 | NEW | Interconnect Pinewoods Distribution Sys | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,850,000 | 4,850,000 |
| 133 | 207444 | LCU Generator Replace & Improve | 3 | | E | 575,930 | 200,000 | 340,000 | 340,000 | 198,000 | 0 | 1,078,000 | 1,000,000 | 3,374,567 |
| 134 | 207190 | Lime Sludge Handling Facilities Improvements | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| 135 | 207252 | Matanzas Pass Force Main | 4 | | E | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 | 0 | 3,693,065 |
| 136 | 207453 | McGregor Blvd Water Main Replacement | 3 | | E | 0 | 1,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 7,000,000 | 0 | 7,000,000 |
| 137 | 207611 | N Cleveland Water Main Replacement | 3 | | E | 211,375 | 350,000 | 1,525,000 | 0 | 0 | 0 | 1,875,000 | 0 | 2,086,375 |
| 138 | 207618 | NLC WTP Deep Injection Well Backup | 3 | | E | 0 | 52,500 | 5,350,000 | 425,000 | 0 | 0 | 5,827,500 | 0 | 5,827,500 |
| 139 | 207602 | North Lee County RO Plant Wellfield Expansion | 5 | | E | 3,829,010 | 1,400,000 | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 17,334,377 |
| 140 | 207028 | North Lee County WTP Expansion to 10 MGD | 5 | | E | 90,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,888,732 |
| 141 | NEW | North Lee County WTP Expansion to 15 MGD | 5 | | E | 0 | 0 | 0 | 0 | 2,300,000 | 26,000,000 | 28,300,000 | 0 | 28,300,000 |
| 142 | 207619 | NLC WTP Wellfield Expansion to 15 MGD | 5 | | E | 0 | 2,620,000 | 0 | 0 | 0 | 10,580,000 | 13,200,000 | 0 | 13,200,000 |
| 143 | NEW | North-South 30" Water Main-SR80 to AHR | 3,5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,200,000 | 28,200,000 |
| 144 | NEW | N Tamiami 24" WM-Pondella to Cleveland | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,600,000 | 5,600,000 |
| 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 | 3,517,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,417,364 |
| 147 | 207454 | Operations Building Replacement | 3 | | E | 0 | 30,000 | 150,000 | 0 | 1,500,000 | 0 | 1,680,000 | 0 | 1,680,000 |
| 148 | | Orange Grove WM-Pondella to Hancock | 3 | | E | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 | 0 | 700,000 |
| 149 | | Ortiz FM - Palm Beach to Ballard | 3 | | E | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 150 | NEW | Ortiz Ave Utility Relocation-MLK to SR80 | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 |
| 151 | 207161 | Ortiz Ave Water Relocation-Colonial to SR 80 | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 152 | 207127 | Page Park Waterline Improvements | 3 | | E | 225,000 | 2,500,000 | 1,300,000 | 0 | 0 | 0 | 3,800,000 | 0 | 4,034,287 |

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| 153 | 207328 | Palm Beach Blvd FM at Orange River | 1 | | E | 2,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150,000 |
| 154 | 207331 | Pine Island Operations Building | 3 | | E | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 |
| 155 | 207238 | Pine Island Sewer Transmission System | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 1,227,767 |
| 156 | 207332 | Pine Island WWTP Barscreen | 3 | | E | 275,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275,000 |
| 157 | 207239 | Pine Island WWTP Expansion | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,403,481 |
| 158 | 207321 | Pine Ridge FM-San Carlos to FMBWWTP | 1 | | E | 1,572,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,586,547 |
| 159 | 207615 | Pinewoods Chemical Tank Replacements | 3 | | E | 45,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 | 0 | 495,000 |
| 160 | | Pinewoods Odor Control Scrubber | 3 | | E | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 |
| 161 | 207607 | Pinewoods Wellfield Electrical Improvements | 3 | | E | 104,415 | 2,600,000 | 0 | 0 | 0 | 0 | 2,600,000 | 0 | 2,860,000 |
| 162 | 207608 | Pinewoods WTP Deep Injection Well (Mods) | 3 | | E | 380,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| 163 | NEW | Pinewoods WTP Degasifiers Replacement | 3 | | E | 0 | 0 | 0 | 759,000 | 0 | 0 | 759,000 | 0 | 759,000 |
| 164 | 207284 | Reclaim Water ASR | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,370,000 | 5,370,000 |
| 165 | 207289 | Regional Sludge Handling Plant | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418,327 |
| 166 | 207324 | Regional WWTP Study | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| 167 | 207455 | Reuse System & Site Improvements | 3 | | E | 0 | 1,000,000 | 1,000,000 | 1,300,000 | 0 | 0 | 3,300,000 | 0 | 3,300,000 |
| 168 | 207162 | San Carlos Blvd Improv-Linda Loma to Kelly | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| 169 | 207320 | San Carlos FM - Main to Hurricane Pass | 1 | | E | 1,920,221 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 3,007,827 |
| 170 | 207329 | San Carlos WWTP Diversion to 3 Oaks WWTP | 3 | | E | 600,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 800,000 |
| 171 | 207424 | SCADA Upgrades & Improvements | 3 | | E | 820,482 | 326,200 | 600,000 | 300,000 | 300,000 | 300,000 | 1,826,200 | 1,000,000 | 5,511,842 |
| 172 | 207456 | Secondary Containments-Chemical Tanks | 3 | | E | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 173 | 207198 | SFM Water Storage Tanks | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 174 | 207184 | SFM Water Transmission Line Improvements | 5 | | E | 20,139 | 0 | 0 | 0 | 0 | 0 | 0 | 2,119,000 | 2,469,099 |
| 175 | 207199 | SR 80 & I-75 Water Relocation | 5 | | E | 173,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 657,422 |
| 176 | 207425 | Summerlin Rd-Boy Scout to University W/S Relocat | 3 | | E | 552,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,330,986 |
| 177 | 207194 | Summerlin Road Water System Improvements | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,379,248 | 6,898,770 |
| 178 | 207325 | Three Oaks Oxidation Ditch Improvements | 4 | | E | 175,000 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 | 0 | 2,675,000 |
| 179 | 207301 | Three Oaks Reuse System Augmentation | 3 | | E | 1,807,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,990,500 |
| 180 | | Three Oaks WWTP Expansion to 9 MGD | 5 | | E | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 | 45,000,000 | 45,200,000 |
| 181 | 207164 | Tice Street Loop | 3 | | E | 150,000 | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 | 0 | 1,350,000 |
| 182 | | Treeline WM-Terminal Access to Daniels | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,430,000 | 4,430,000 |
| 183 | 207617 | US 41/Palm Ave WM - Betmar to Hancock | 3 | | E | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,450,000 |

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

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROPOSED

| REF # | PROJ # | 09-May-13 PROJECT NAME | COMP PLAN CODE | COMP PLAN REFERENCE | FUNDING SOURCE | CURRENT 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 17/18 | CIP BUDGET FY 13/14 - 17/18 | CIP BUDGET YEARS 6-10 | * TOTAL PROJECTED COST |
|---|--------|---|----------------|---------------------|----------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------|------------------------|
| 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 | | | | | | | | | | | | | | |
| 184 | 207610 | US 41 Util Reloc-Corkscrew to San Carlos | 3 | | E | 215,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 597,434 |
| 185 | 207170 | US 41 Watermain Improvement | 3 | | E | 6,782,033 | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 5,000,000 | 0 | 12,000,000 |
| 186 | 207229 | Wastewater System Improvements | 3 | | E | 324,133 | 250,000 | 250,000 | 150,000 | 150,000 | 150,000 | 950,000 | 1,000,000 | 4,383,076 |
| 187 | 207138 | Wastewater Treatment Plant Improvements | 1 | | E | 421,702 | 95,000 | 770,000 | 1,300,000 | 450,000 | 150,000 | 2,765,000 | 5,375,000 | 11,876,594 |
| 188 | 207609 | Water Bacteriological Sampling Stations | 1 | | E | 220,216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 827,213 |
| 189 | 207094 | Water System Improvements | 3 | | E | 599,413 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 3,000,000 | 8,994,338 |
| 190 | 207193 | Water Transmission Ben Hill To Treeline | 5 | | E | 373,864 | 0 | 0 | 0 | 0 | 0 | 0 | 6,960,000 | 10,511,263 |
| 191 | 207086 | Water Transmission System Improvements | 5 | | E | 645,414 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,247,610 |
| 192 | 207268 | Water Treatment Plant Improvements | 1 | | E | 541,824 | 411,400 | 180,600 | 0 | 0 | 0 | 592,000 | 0 | 6,387,042 |
| 193 | 207426 | Water/Sewer Line Relocation-Three Oaks Ext. | 3 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,500 |
| 194 | 207149 | Well Redevelopment/Upgrade & Rebuild | 3,5 | | E | 390,554 | 460,000 | 130,000 | 130,000 | 130,000 | 130,000 | 980,000 | 450,000 | 5,599,738 |
| 195 | 207183 | WWE Water Transmission Line Improvement | 5 | | E | 0 | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 | 0 | 1,354,124 |
| 196 | 207315 | WWE WWTP Flow Diversion | 3 | | E | 1,285,571 | 400,000 | 0 | 0 | 0 | 0 | 400,000 | 0 | 8,700,000 |
| 197 | 207274 | WWTP Odor Control System Improvements | 3 | | E | 210,633 | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 1,062,750 | 1,784,714 |
| 198 | 207620 | Work Dr Industrial Pk WM Improvements | 3,4 | | E | 0 | 300,000 | 2,075,000 | 0 | 0 | 0 | 2,375,000 | 0 | 2,375,000 |
| 199 | 207621 | Yacht Club Colony Distribution Sys Rehab | 1 | | E | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| 200 | | UTILITIES CAPITAL TOTAL | | | | 107,933,622 | 28,632,400 | 23,996,800 | 25,336,900 | 18,894,200 | 38,620,000 | 135,480,300 | 281,519,998 | 648,505,212 |
| 201 | | | | | | | | | | | | | | |
| 202 | | SOLID WASTE | | | | | | | | | | | | |
| 203 | | | | | | | | | | | | | | |
| 204 | 200939 | Electric System Improvements | 3 | | E | 0 | 750,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| 205 | 200928 | Household Chemical Facility | 1 | Pol 62.1.2 | E | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,832,677 |
| 206 | 200936 | Landfill Gas Collection System | NR | | E | 250,000 | 3,250,000 | 0 | 0 | 0 | 0 | 3,250,000 | 2,000,000 | 5,516,906 |
| 207 | 200931 | Lee Hendry Landfill Leachate Treatment | 1 | Pol 62.1.2 | E | 314,056 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 8,100,000 |
| 208 | 200937 | Lee Hendry Landfill Expansion 2014 | 5 | | E | 1,200,000 | 14,500,000 | 0 | 0 | 0 | 0 | 14,500,000 | 1,000,000 | 16,700,000 |
| 209 | 200933 | MRF Expansion | 5 | Pol 62.1.2 | E | 1,561,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,700,000 |
| 210 | | Processing Facility (Future) | 5 | | E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000,000 | 75,000,000 |
| 211 | NEW | Scale Improvements | 5 | | E | 0 | 0 | 450,000 | 0 | 0 | 0 | 450,000 | 0 | 450,000 |
| 212 | 200923 | Solid Waste Processing Equipment | F | Pol 62.1.2 | E,D | 1,233,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,918,571 |
| 213 | | SOLID WASTE CAPITAL TOTAL | | | | 4,569,032 | 18,500,000 | 450,000 | 0 | 0 | 0 | 18,950,000 | 80,600,000 | 249,968,154 |
| 214 | | | | | | | | | | | | | | |

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

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROPOSED

| REF # | PROJ # | 09-May-13 PROJECT NAME | COMP PLAN CODE | COMP PLAN REFERENCE | FUNDING SOURCE | CURRENT 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 17/18 | CIP BUDGET FY 13/14 - 17/18 | CIP BUDGET YEARS 6-10 | * TOTAL PROJECTED COST |
|-------|--------|---------------------------|----------------|---------------------|----------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------|------------------------|
|-------|--------|---------------------------|----------------|---------------------|----------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------|------------------------|

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

215

216

COUNTY LANDS

217

| | | | | | | | | | | | | | | |
|-----|--------|-------------------|--|-------------|---|------------|------------|------------|------------|------------|------------|-------------|---|-------------|
| 218 | 208800 | Conservation 2020 | | Pol 107.1.1 | A | 65,999,257 | 22,700,000 | 22,700,000 | 22,700,000 | 22,700,000 | 22,700,000 | 113,500,000 | 0 | 443,823,425 |
|-----|--------|-------------------|--|-------------|---|------------|------------|------------|------------|------------|------------|-------------|---|-------------|

| | | | | | | | | | | | | | | |
|-----|-----------------------------------|--|--|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|----------|--------------------|
| 219 | COUNTY LANDS CAPITAL TOTAL | | | | | 65,999,257 | 22,700,000 | 22,700,000 | 22,700,000 | 22,700,000 | 22,700,000 | 113,500,000 | 0 | 443,823,425 |
|-----|-----------------------------------|--|--|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|----------|--------------------|

220

221

GOVERNMENT FACILITIES

222

| | | | | | | | | | | | | | | |
|-----|--------|--------------------------|---|--|---|--------|---|---|---|---|---|---|---|-----------|
| 223 | 208838 | Animal Shelter Expansion | 5 | | A | 20,342 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,835,778 |
|-----|--------|--------------------------|---|--|---|--------|---|---|---|---|---|---|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|-------------------|---|--|------|-----------|---------|---|---|---|-----------|-----------|---|-----------|
| 224 | 203414 | Beach Park & Ride | 5 | | A, G | 2,125,000 | 500,000 | 0 | 0 | 0 | 3,000,000 | 3,500,000 | 0 | 5,650,000 |
|-----|--------|-------------------|---|--|------|-----------|---------|---|---|---|-----------|-----------|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|-------------------|---|--|------|---|---------|---------|---|---|---|---------|-----------|-----------|
| 225 | 208904 | Bus Rapid Transit | 5 | | A, G | 0 | 550,000 | 300,000 | 0 | 0 | 0 | 850,000 | 5,427,000 | 6,277,000 |
|-----|--------|-------------------|---|--|------|---|---------|---------|---|---|---|---------|-----------|-----------|

| | | | | | | | | | | | | | | |
|-----|--|----------------------------|---|--|---|---|---|---|---|---|-----------|-----------|---|-----------|
| 226 | | Charlotte County Connector | 5 | | G | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 |
|-----|--|----------------------------|---|--|---|---|---|---|---|---|-----------|-----------|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|-----------------------------|---|--|-----|--------|---|---|---|---|---|---|---|-----------|
| 227 | 208872 | Edison Mall Transfer Center | 5 | | A,E | 49,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,279,680 |
|-----|--------|-----------------------------|---|--|-----|--------|---|---|---|---|---|---|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|-----------------------------|---|--|--------|-----------|---|---|---|---|---|---|---|------------|
| 228 | 208666 | Emergency Operations Center | 5 | | A,G, S | 2,957,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,116,727 |
|-----|--------|-----------------------------|---|--|--------|-----------|---|---|---|---|---|---|---|------------|

| | | | | | | | | | | | | | | |
|-----|--------|-----------------------|---|--|---|-----------|---|---|---|---|---|---|---|-----------|
| 229 | 208873 | Fiber Optic Expansion | 5 | | E | 1,345,591 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625,000 |
|-----|--------|-----------------------|---|--|---|-----------|---|---|---|---|---|---|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|---------------------------------------|---|--|---|-----------|---|---|---|---|---|---|---|-----------|
| 230 | 203415 | Integrated Justice Information System | 5 | | A | 1,268,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
|-----|--------|---------------------------------------|---|--|---|-----------|---|---|---|---|---|---|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|--|---|--|---------|------------|---|---|---|---|---|---|---|------------|
| 231 | 208735 | Lee Tran Operations & Maintenance Facility | 5 | | E, G, S | 33,536,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,045,797 |
|-----|--------|--|---|--|---------|------------|---|---|---|---|---|---|---|------------|

| | | | | | | | | | | | | | | |
|-----|--------|----------------------------|---|--|---|---|---|---|---|---|---|---|-----------|-----------|
| 232 | 208836 | New EMS Station - Matlacha | 5 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,263,109 | 2,263,109 |
|-----|--------|----------------------------|---|--|---|---|---|---|---|---|---|---|-----------|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|------------------------------|---|--|---------|---------|---|---|---|---|---|---|-----------|-----------|
| 233 | 208894 | Park & Ride/Transit Stations | 3 | | A, E, G | 136,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,136,000 |
|-----|--------|------------------------------|---|--|---------|---------|---|---|---|---|---|---|-----------|-----------|

| | | | | | | | | | | | | | | |
|-----|--|-----------------------------|---|--|---|---|---|---|---|-----------|---|-----------|---|-----------|
| 234 | | Research Diamond Circulator | 5 | | G | 0 | 0 | 0 | 0 | 7,200,000 | 0 | 7,200,000 | 0 | 7,200,000 |
|-----|--|-----------------------------|---|--|---|---|---|---|---|-----------|---|-----------|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--|--|---|--|---|---|---|---|---|-----------|---|-----------|---|-----------|
| 235 | | Rosa Parks Intermodal Center Expansion | 5 | | G | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 6,000,000 | 0 | 6,000,000 |
|-----|--|--|---|--|---|---|---|---|---|-----------|---|-----------|---|-----------|

| | | | | | | | | | | | | | | |
|-----|--------|-----------------------------|---|--|------|-----------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|
| 236 | 208864 | Transit Passenger Amenities | 1 | | A, G | 1,429,729 | 100,000 | 100,000 | 500,000 | 1,000,000 | 1,000,000 | 2,700,000 | 5,000,000 | 9,400,000 |
|-----|--------|-----------------------------|---|--|------|-----------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|

| | | | | | | | | | | | | | | |
|-----|--|--|--|--|--|-------------------|------------------|----------------|----------------|-------------------|------------------|-------------------|-------------------|--------------------|
| 237 | GOVERNMENT FACILITIES CAPITAL TOTAL | | | | | 42,868,996 | 1,150,000 | 400,000 | 500,000 | 14,200,000 | 7,000,000 | 23,250,000 | 13,690,109 | 110,629,091 |
|-----|--|--|--|--|--|-------------------|------------------|----------------|----------------|-------------------|------------------|-------------------|-------------------|--------------------|

238

239

LIBRARY PROJECTS

240

| | | | | | | | | | | | | | | |
|-----|-----|----------------------------|---|--|----|---|---|---|---|---|---|---|------------|------------|
| 241 | NEW | Bonita Library Replacement | 5 | | LA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000,000 | 12,000,000 |
|-----|-----|----------------------------|---|--|----|---|---|---|---|---|---|---|------------|------------|

| | | | | | | | | | | | | | | |
|-----|--------|--------------------|---|--|----|------------|---|---|---|---|---|---|---|------------|
| 242 | 203619 | Fort Myers Library | 5 | | LA | 15,183,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000,001 |
|-----|--------|--------------------|---|--|----|------------|---|---|---|---|---|---|---|------------|

| | | | | | | | | | | | | | | |
|-----|--|---|---|--|----|---|---|---|---|---|---|---|---------|---------|
| 243 | | Fort Myers Library Fresh Air Unit Replacement | 3 | | LA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
|-----|--|---|---|--|----|---|---|---|---|---|---|---|---------|---------|

| | | | | | | | | | | | | | | |
|-----|-----|------------------------------------|---|--|----|---|---|---|---|---|---|---|------------|------------|
| 244 | NEW | North Ft Myers Library Replacement | 4 | | LA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000,000 | 12,000,000 |
|-----|-----|------------------------------------|---|--|----|---|---|---|---|---|---|---|------------|------------|

| | | | | | | | | | | | | | | |
|-----|------------------------------|--|--|--|--|-------------------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|
| 245 | LIBRARY CAPITAL TOTAL | | | | | 15,183,668 | 0 | 0 | 0 | 0 | 0 | 0 | 24,125,000 | 44,125,001 |
|-----|------------------------------|--|--|--|--|-------------------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|

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

CIP FY 13/14 - 17/18 TOTAL PROJECTS LIST

PROPOSED

| REF # | PROJ # | 09-May-13 PROJECT NAME | COMP PLAN CODE | COMP PLAN REFERENCE | FUNDING SOURCE | CURRENT 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 17/18 | CIP BUDGET FY 13/14 - 17/18 | CIP BUDGET YEARS 6-10 | * TOTAL PROJECTED COST |
|-------|--------|---------------------------|-------------------|------------------------|-------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------|------------------------------|
|-------|--------|---------------------------|-------------------|------------------------|-------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------------|-----------------------------|------------------------------|

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

246

247

PARKS - COMMUNITY & REGIONAL

248

| | | | | | | | | | | | | | | |
|-----|--------|---|----|--|------------|-----------|---------|---------|---------|---------|---------|---------|-----------|------------|
| 249 | 201861 | Adult Soccer Fields | 5 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 250 | 202144 | Alva/Olga Improvements | 5 | | I-21 | 99,563 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99,563 |
| 251 | 201778 | Boca Grande Improvements | NA | | I-7,27 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,893 |
| 252 | 202015 | Brooks Park Irrigation/Well System | 3 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 253 | 202146 | Brooks Park Master Plan & Improvements | 5 | | I-24 | 71,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 | 1,321,500 |
| 254 | 202153 | Caloosahatchee Reg Pk Maint Building | 3 | | I-R | 0 | 100,000 | 0 | 475,000 | 0 | 0 | 575,000 | 0 | 575,000 |
| 255 | 201870 | City of Palms Improvements | 3 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,983,501 |
| 256 | 202154 | Greenways | 5 | | I-R | 0 | 50,000 | 100,000 | 75,000 | 250,000 | 300,000 | 775,000 | 400,000 | 1,175,000 |
| 257 | 202145 | Hunter Park Improvements | 5 | | I-24 | 83,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,490 |
| 258 | | Idalia Park | 5 | | I - R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 259 | 201865 | Lehigh Park Acquisition & Improvements | 3 | | I-23 | 3,135,439 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,676,325 |
| 260 | 201956 | North Fort Myers Recreation Center | 5 | | Loan, I-22 | 9,000,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,838,307 |
| 261 | 202148 | Orange River Property | NR | | A | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| 262 | 201798 | Phillips Park | 5 | | I-5,25 | 346,803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 977,939 |
| 263 | | Pine Island Comm Marina Mstr Plan & Impr | 3 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050,000 | 1,050,000 |
| 264 | 201868 | Pool Water Feature Playground | 5 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,428 |
| 265 | 202499 | Red Sox Stadium | 5 | | D | 273,683 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,836,529 |
| 266 | 201002 | Sports Complex Improvements | 3 | | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,284,584 |
| 267 | 202147 | Twins Spring Training Facility Improvements | 5 | | S | 2,211,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,450,000 |
| 268 | 201873 | Wa-Ke Hatchee Community Park | 5 | | I-4,24,A,S | 104,773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,757,037 |

269

| | | | | | | | | | | | | | | |
|----------------------------|--|--|--|--|--|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|--------------------|
| PARKS CAPITAL TOTAL | | | | | | 15,466,829 | 150,000 | 100,000 | 550,000 | 250,000 | 300,000 | 1,350,000 | 4,800,000 | 116,617,096 |
|----------------------------|--|--|--|--|--|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|--------------------|

270

271

272

| | | | | | | | | | | | | | | |
|-----------------------------|--|--|--|--|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|
| TOTAL CAPITAL BUDGET | | | | | | 318,380,595 | 90,777,400 | 67,044,800 | 80,997,400 | 75,415,700 | 86,791,000 | 401,026,300 | 635,183,406 | 2,417,438,223 |
|-----------------------------|--|--|--|--|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|