

**Lee County Board Of County Commissioners  
Agenda Item Summary**

**Blue Sheet No. 20051035**

**1. ACTION REQUESTED/PURPOSE:** Approve attached proposed FY05/06 - 09/10 Capital Improvement Program as reviewed on June 20, 2005.

**2. WHAT ACTION ACCOMPLISHES:** Allocates funding, in concept, for FY05/06 – 09/10 Capital Improvement Program and streamlines the project evaluation process.

**3. MANAGEMENT RECOMMENDATION:** Approve

**4. Departmental Category:**

*CIF*

**5. Meeting Date:**

*08-02-2005*

**6. Agenda:**

- Consent
- Administrative
- Appeals
- Public
- Walk-On

**7. Requirement/Purpose: (specify)**

- Statute
- Ordinance
- Admin. Code
- Other

**8. Request Initiated:**

Commissioner \_\_\_\_\_  
 Department County Administration  
 Division Budget Services  
 By: Antonio Majul  
 Budget Services Director *AM*

**9. Background:**

On May 23, 2005, the Local Planning Agency (LPA) reviewed the proposed FY05/06 – 09/10.  
 On June 20, 2005, the Board reviewed the FY05/06 – 09/10 proposed CIP budget.  
 There are no project changes to the proposed FY05/06 – 09/10 CIP since the June Board Workshop.  
 Attachment – 5 year C.I.P. Plan

**10. Review for Scheduling:**

Department Director	Purchasing or Contracts	Human Resources	Other	County Attorney	Budget Services				County Manager/P.W. Director
					Analyst	Risk	Grants	Mgr.	
<i>[Signature]</i>				<i>[Signature]</i>	<i>ebw 7-20-05</i>	<i>JP 7/21/05</i>	<i>[Signature]</i>	<i>[Signature]</i>	<i>7-21-05</i>

**11. Commission Action:**

- Approved
- Deferred
- Denied
- Other

RECEIVED BY  
 COUNTY ADMIN:  
7-21-05  
11:55  
 COUNTY ADMIN  
 FORWARDED TO:

REC'D  
 by CO. ATTY.  
11:30 AM  
 CO. ATTY.  
 FORWARDED TO:  
11:25 AM

### NEW REQUESTS - FY 05/06 - 09/10

PROJ #	PROJECT NAME	19-Jul-05	COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP	OPR. BUDGET RECURRING

**NATURAL RESOURCES**

1																			
2																			
3	208988	Environmental Laboratory Expansion/Remodel	3	Proposed	A	0	235,000	3,216,750	0	0	0	0	3,451,750	0	3,451,750	07/08	70,000	07/08	14,550
4	203133	Filter Marsh/SMP Maintenance	3	Proposed	A	0	100,000	300,000	300,000	300,000	300,000	1,300,000	1,500,000	2,800,000	N/A	N/A			
5		<b>NATURAL RESOURCES TOTAL</b>				0	335,000	3,516,750	300,000	300,000	300,000	4,751,750	1,500,000	6,251,750					

**DEPARTMENT OF TRANSPORTATION**

6																			
7																			
8																			
9	205053	Capiva Drive Shoulders	1	Proposed	GT	0	450,000	0	0	0	0	0	450,000	0	450,000	N/A	N/A		
10	205054	Colonial/McGregor US 41	5	Proposed	I	0	1,000,000	0	0	0	5,083,629	6,083,629	9,936,371	16,000,000	N/A	N/A			
11		Corkscrew Road East	5	Proposed	I	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000	N/A	N/A			
12		County Road 951 Extension South	5	Proposed	I,S	0	0	0	6,500,000	0	0	6,500,000	86,100,000	92,600,000	N/A	N/A			
13	206066	County Wide Signal Retiming	3	Proposed	GT	0	557,500	0	0	0	0	557,500	0	557,500	N/A	N/A			
14		Luckett-Lathigh Corridor Study	5	Proposed	I	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000	N/A	N/A			
15	206067	Real Time Travel Info System	NR	Proposed	GT	0	160,000	0	0	0	0	160,000	0	160,000	N/A	08/07	1,500		
16	206068	SeGo Implementation	NR	Proposed	E	0	558,000	0	0	0	0	558,000	0	558,000	N/A	N/A			
17	205055	SR 82 PD&E Advancement	5	Proposed	I,S	0	3,000,000	0	0	0	0	3,000,000	0	3,000,000	N/A	N/A			
18		Veterans/Santa Barbara Interchange	5	Proposed	E	0	0	0	947,380	552,620	0	1,500,000	0	1,500,000	N/A	N/A			
19	205057	Winkler Road Landscape	NR	Proposed	A	0	230,000	0	0	0	0	230,000	0	230,000	N/A	N/A			
20		<b>DEPT OF TRANSPORTATION TOTAL</b>				0	5,955,500	1,000,000	7,447,380	1,552,620	5,083,629	21,019,129	96,036,371	117,055,500					

**UTILITIES**

21																			
22																			
23																			
24	207186	Bartow WTP Upgrade Additional RO Skid	5	Proposed	E	0	200,000	1,700,000	0	0	0	0	1,900,000	0	1,900,000	N/A	N/A		
25	207293	Fiesta Village Sewer Collection System Impro	5	Proposed	E	0	50,000	500,000	0	0	0	0	550,000	0	550,000	N/A	N/A		
26	207292	FGCU/Miomar Sewer Extension	5	Proposed	E	0	63,000	0	0	0	0	63,000	0	63,000	N/A	N/A			
27		FME WWTP Expansion	5	Proposed	E	0	0	0	0	0	0	0	29,500,000	29,500,000	N/A	N/A			
28	207187	Green Meadow WTP Expansion	5	Proposed	E	0	1,030,000	0	18,000,000	0	0	19,000,000	0	19,000,000	N/A	N/A			
28	207188	Green Meadow WTP Raw Line Improvement	5	Proposed	E	0	800,000	0	0	0	0	800,000	0	800,000	N/A	N/A			
30	207189	Interconnections of Water W/ Various Utilities	5	Proposed	E	0	30,000	200,000	200,000	200,000	0	630,000	0	630,000	N/A	N/A			
31		Lime Kiln Recovery Facility	NR	Proposed	E	0	0	0	1,500,000	0	0	1,500,000	0	1,500,000	N/A	N/A			
32	207190	Lime Sludge Handling Facilities Improvements	NR	Proposed	E	0	550,000	2,500,000	0	0	0	3,000,000	0	3,000,000	N/A	N/A			
33	207499	Maintenance Facilities & Admin Building	3	Proposed	E	0	350,000	0	0	0	0	350,000	0	350,000	N/A	N/A			
34	207440	Remote Control & Operations for LCU Facilities	3	Proposed	E	0	100,000	100,000	100,000	0	0	300,000	0	300,000	N/A	N/A			
35	207294	Three Oaks Resource Conservation Reuse	5	Proposed	E	0	450,000	0	0	0	0	450,000	0	450,000	N/A	N/A			
36		Three Oaks Reuse Transmission Improvements	5	Proposed	E	0	0	0	0	0	0	0	780,000	780,000	N/A	N/A			
37		Three Oaks WWTP Expansion to 9 MGD	5	Proposed	E	0	0	0	0	0	0	0	28,500,000	28,500,000	N/A	N/A			

**NEW REQUESTS - FY 05/06 - 09/10**

PROJ #	PROJECT NAME	19-Jul-05		COMP PLAN CODE	PROJECT STATUS	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP	OPR. BUDGET RECURRING							
		PLAN CODE	STATUS																					
38	207295 Three Oaks WWTP Vehicle Fueling Station	NR	Proposed	E	0	100,000	0	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A						
39	207296 WME WWTP Expansion	5	Proposed	E	0	50,000	700,000	0	0	0	0	0	750,000	0	750,000	0	N/A	N/A						
40	207191 WME WTP Water Supply Wells	5	Proposed	E	0	550,000	0	0	0	0	0	0	550,000	0	550,000	0	N/A	N/A						
41	207192 WME WTP Wells Telemetry Upgrades	NR	Proposed	E	0	100,000	0	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A						
42	UTILITIES TOTAL															0	4,343,000	5,700,000	19,800,000	200,000	0	30,043,000	58,780,000	88,823,000

**GOVERNMENT FACILITIES**

43	<b>GOVERNMENT FACILITIES</b>																		
44																			
45																			
46	Admin Bldg 6th Floor - Flooring	3	Proposed	A	0	0	0	0	0	0	0	0	200,000	0	200,000	0	N/A	N/A	
47	208772 Admin Building Fire Pump Replacement	3	Proposed	A	0	100,000	0	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A	
48	208791 Admin Electrical Service Upgrade	3	Proposed	A	0	200,000	0	0	0	0	0	0	200,000	0	200,000	0	N/A	N/A	
49	Animal Control Parking Lot Expansion	3	Proposed	A	0	0	100,000	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A	
50	208792 Building Access Systems	3	Proposed	A	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000	0	N/A	N/A	
51	208775 Cape Coral Gov't Bldg Awning	NR	Proposed	A	0	25,000	0	0	0	0	0	0	25,000	0	25,000	0	N/A	N/A	
52	208776 Cape Coral Gov't Bldg Pave & Light Site	3	Proposed	A	0	200,000	0	0	0	0	0	0	200,000	0	200,000	0	N/A	N/A	
53	CD/PW Elevator Modernization	3	Proposed	A	0	0	0	300,000	0	0	0	0	300,000	0	300,000	0	N/A	N/A	
54	208793 Controls Upgrade/Maint Installation	3	Proposed	A	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000	0	N/A	N/A	
55	County Wide Exterior Painting/Sealing	3	Proposed	A	0	0	45,000	45,000	45,000	45,000	45,000	45,000	180,000	225,000	405,000	0	N/A	N/A	
56	208794 County Wide Irrigation	3	Proposed	A	0	120,000	120,000	120,000	120,000	120,000	120,000	120,000	600,000	600,000	1,200,000	0	N/A	N/A	
57	208796 Elevator Upgrade/Maintenance	3	Proposed	A	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000	0	N/A	N/A	
58	208797 Flow Meters for County Wide Wells	3	Proposed	A	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	125,000	250,000	0	N/A	N/A	
59	208780 Henderson Complex Generators	3	Proposed	A	0	100,000	0	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A	
60	208781 Henderson Warehouse Expansion	3	Proposed	A	0	100,000	0	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A	
61	208782 Hough St Demo and Parking Lots	3	Proposed	A	0	800,000	0	0	0	0	0	0	800,000	0	800,000	0	N/A	N/A	
62	208798 Jail Windows	3	Proposed	A	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	0	300,000	0	N/A	N/A	
63	208783 Justice Center Annex Water Valves	3	Proposed	A	0	35,000	0	0	0	0	0	0	35,000	0	35,000	0	N/A	N/A	
64	208799 Justice Center Cooling Towers Refurbishment	3	Proposed	A	0	100,000	0	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A	
65	Michigan Health Dept HVAC Replacement	3	Proposed	A	0	0	100,000	0	0	0	0	0	100,000	0	100,000	0	N/A	N/A	
66	208785 New EMS Station - Buckingham	5	Proposed	D	0	249,640	1,568,800	152,760	0	0	0	0	1,971,200	0	1,971,200	07/08	54,478	07/08	17,247
67	208787 New EMS Station - Pine Ridge	5	Proposed	D	0	510,000	3,000,000	665,000	50,000	0	0	0	4,225,000	0	4,225,000	07/08	331,315	08/09	675,589
68	208786 New EMS Station - Site D NFM	5	Proposed	D	0	975,250	181,500	0	0	0	0	0	1,156,750	0	1,156,750	06/07	928,917	07/08	674,869
69	208784 New EMS Station - Veterans Site S	5	Proposed	D	0	565,230	1,568,000	294,010	50,000	0	0	0	2,477,240	0	2,477,240	07/08	353,798	07/08	675,589
70	New EMS Station - 7 NFM	5	Proposed	D	0	0	500,000	505,000	500,000	0	0	0	1,505,000	0	1,505,000	07/08	331,315	07/08	689,989
71	North Sheriff Substation Expansion	5	Proposed	A	0	0	0	0	0	0	0	0	500,000	0	500,000	0	N/A	N/A	
72	Old Courthouse Concrete Replacement	3	Proposed	A	0	0	0	0	0	0	0	0	300,000	0	300,000	0	N/A	N/A	
73	208989 Sewer, Drain Fields, Septic Tanks Install & Maint	3	Proposed	A	0	75,000	50,000	50,000	50,000	50,000	50,000	50,000	275,000	250,000	525,000	0	N/A	N/A	
74	208788 Sheriff - Aviation Sleeping Quarters	5	Proposed	A	0	200,000	0	0	0	0	0	0	200,000	0	200,000	0	N/A	N/A	

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.  
 COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

NEW REQUESTS - FY 05/06 - 09/10

PROJ #	PROJECT NAME	19-Jul-05	COMP PLAN	PROJECT STATUS	FUND. SRC.	CURRENT BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	CIP BUDGET	TOTAL PROJECTED COST	OPR. BUDGET START UP	OPR. BUDGET RECURRING

75	208789	Sherriff - Lehigh Substation Expansion	5	Proposed	A	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000	0	150,000	
76	208790	Storm Shutters - County Wide	1.3	Proposed	A	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000	750,000	1,500,000	
GOVERNMENT FACILITIES TOTAL						0	5,030,120	7,758,300	2,656,770	1,240,000	1,640,000	18,325,190	3,200,000	21,525,190							

LIBRARY PROJECTS

81		Library Sidewalks	NR	Proposed	LA	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000
82		South Fort Myers Library Expansion	5	Proposed	LA	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	0	25,000
83	203615	Storm Shutters - Libraries	1	Proposed	LA	0	280,000	0	0	0	0	0	0	0	0	0	0	280,000	0	280,000
LIBRARY TOTAL						0	280,000	75,000	0	0	0	0	0	0	0	0	0	355,000	0	355,000

WATER ACCESS

86	202061	Bonita Springs - Imperial River Canoe/Kayak Launch	NR	Proposed		0	75,000	0	0	0	0	0	0	0	0	0	0	75,000	0	75,000
89	202062	Sanibel Causeway Beach Park Shoreline Improvements	NR	Proposed		0	90,000	0	0	0	0	0	0	0	0	0	0	90,000	0	90,000
90	202063	Sanibel Family Restroom @ Bowman's Beach Park	NR	Proposed		0	110,000	0	0	0	0	0	0	0	0	0	0	110,000	0	110,000
91	202064	Sanibel Turner Beach Restroom Improvements	NR	Proposed		0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	0	40,000
WATER ACCESS TOTAL						0	315,000	0	0	0	0	0	0	0	0	0	0	315,000	0	315,000

PARKS - COMMUNITY AND REGIONAL

96		5 Plex Tile Locker Rooms	3	Proposed	A	0	0	0	40,000	0	0	0	0	0	0	0	0	40,000	0	40,000
97	202036	Alva Boat Ramp Restrooms	1	Proposed	A	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000
98	202037	Bay Oaks Gymnasium Roof	3	Proposed	A, S	0	450,000	0	0	0	0	0	0	0	0	0	0	450,000	0	450,000
99		Brooks Park Modular Building & Demolition	3	Proposed	A	0	0	0	200,000	0	0	0	0	0	0	0	0	200,000	0	200,000
100		Brooks Restrooms/Clubhouse	5	Proposed	A	0	0	0	0	0	0	0	0	0	0	0	0	750,000	0	750,000
101	202044	Buckingham Community Center Renovation	3	Proposed	A	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000
102		Bunche Beach Improvements	5	Proposed	I-R	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
103		Caloosahatchee Regional Park Miant Fac	5	Proposed	I-R	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	500,000
104	202053	City of Palms - Light Upgrades	3	Proposed	A	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000
105		City of Palms - The Locker Rooms	3	Proposed	A	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	0	40,000
106	202046	City of Palms & 5 Plex HVAC Replacement	3	Proposed	A	0	80,000	80,000	80,000	0	0	0	0	0	0	0	0	240,000	0	240,000
107		Deep Lagoon Preserve	5	Proposed	I-R	0	0	0	0	0	0	0	0	0	0	0	0	610,000	0	610,000
108	202047	East Co Regional Sports Complex	5	Proposed	I-R	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	0	6,000,000	0	6,000,000
109		Flint Pan Strand Regional Park	5	Proposed	I-R	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
110	202048	Greenways	5	Proposed	I-R	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
111		Hunter Park Improvements	5	Proposed	I-R	0	0	0	0	0	0	0	0	0	0	0	0	220,000	0	220,000

**NEW REQUESTS - FY 05/06 - 09/10**

PROJ #	PROJECT NAME	19-JUL-05	COMP PLAN	PROJECT STATUS	FUND. SRC.	CURRENT BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		TOTAL PROJECTED COST	OPR. BUDGET START UP AMOUNT	OPR. BUDGET RECURRING AMOUNT
						FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	YEARS 6-10							

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112	202054	Lakes Park New Plumbing	3	Proposed	A	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000	0	45,000	N/A	N/A
113	202041	North Ft Myers Community Dog Park	5	Proposed	A	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000	N/A	N/A
114		North Shore Park Improvements	5	Proposed	I-2	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	250,000	N/A	N/A
115	202042	Oiga Community Center Renovation	3	Proposed	A	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	N/A	N/A
116		Riverdale Modular Building & Pump Station	3	Proposed	A	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	0	300,000	N/A	N/A
117		Sports Complex - Fountain Refurbish	3	Proposed	A	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000	200,000	200,000	N/A	N/A
118	202057	Sports Complex - Passenger Elevator Upgrade	3	Proposed	A	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	N/A	N/A
119	202043	Stadiums Building Access Readers	NR	Proposed	A	0	60,000	60,000	60,000	0	0	0	0	0	0	0	0	180,000	0	180,000	N/A	N/A
120	202059	Tennis Court Lights Upgrade	3	Proposed	A	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000	N/A	N/A
121		Three Oaks Community Park	5	Proposed	I-4	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	N/A	N/A
122		<b>PARKS TOTAL</b>	<b>0</b>			<b>0</b>	<b>3,050,000</b>	<b>2,670,000</b>	<b>2,490,000</b>	<b>150,000</b>	<b>250,000</b>	<b>8,610,000</b>	<b>6,680,000</b>	<b>15,290,000</b>								

REVISIONS - FY 05/06 - 09/10

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET	
														START UP	RECURRING

NATURAL RESOURCES

129																	
124																	
126	201800	Bathing Beach Water Quality Monitoring	1	Ongoing	T	10,000	10,000	10,000	10,000	10,000	10,000	0	40,000	50,000	130,425	N/A	N/A
126	201800	Bathing Beach Water Quality Monitoring	1	Ongoing	T	10,000	10,000	10,000	10,000	10,000	10,000	0	50,000	50,000	140,425	N/A	N/A
127																	
128	200686	Beach Renourishment Trust Fund	3	Ongoing	T, A, G	2,322,045	899,186	1,232,183	660,925	1,222,487	0	4,014,781	364,000	7,714,623	N/A	N/A	
129	200686	Beach Renourishment Trust Fund	3	Ongoing	T, A, G	1,137,243	634,413	1,222,723	1,165,710	1,224,243	280,002	4,527,091	370,000	7,048,131	N/A	N/A	
130																	
131	202903	BIP Undertified Projects	5	Ongoing	S	156,904	50,000	50,000	50,000	60,000	0	210,000	1,500,000	3,305,403	N/A	N/A	
132	202903	BIP Undertified Projects	5	Ongoing	S	156,904	50,000	50,000	50,000	60,000	60,000	270,000	300,000	2,165,403	N/A	N/A	
133																	
134	203091	Blind Pass Ecozone	3	Preparing Permit Docs	T	2,408,801	40,001	41,750	43,589	0	0	125,339	1,627,500	4,111,505	N/A	N/A	
135	203091	Blind Pass Ecozone	3	Completing Field Inventory	T, S	2,408,801	475,000	20,876	21,794	0	0	517,670	796,250	3,762,596	N/A	N/A	
136																	
137	203039	Bonilla Beach Renourishment	3	Construction	G, T, S, A	867,764	46,330	57,438	172,081	274,000	0	549,849	2,859,956	6,231,443	N/A	N/A	
138	203039	Bonilla Beach Renourishment	3	Construction Complete	G, T, S, A	867,764	19,541	29,455	99,142	186,166	1,790,397	2,124,771	154,703	5,101,062	N/A	N/A	
139																	
140	203061	Captiva Renourishment	3	Permitting	T, M, G	2,356,191	24,004	25,204	26,464	0	0	75,672	3,318,580	5,750,443	N/A	N/A	
141	203061	Captiva Renourishment	3	Capitva Managring	T, M	3,540,983	24,275	28,175	73,275	0	52,969	178,684	3,290,621	7,010,298	N/A	N/A	
142																	
143	203022	Estero Island Beach Restoration Program	3	Final Permit Approved	G, T, S	7,717,100	87,154	80,949	27,206	0	0	195,309	7,744,498	16,555,015	N/A	N/A	
144	203022	Estero Island Beach Restoration Program	3	Final Permit Approved	T, S	7,717,100	26,708	26,708	26,708	0	32,135	112,259	4,035,870	12,763,337	N/A	N/A	
145																	
146	203023	Gasparilla Island Beach Restoration Project	3	Final Permit Approved	G, T, M, A	11,450,106	122,733	122,733	53,013	65,000	0	363,479	5,889,500	18,524,901	N/A	N/A	
147	203023	Gasparilla Island Beach Restoration Project	3	Final Permit Approved	T, M, A	11,450,106	52,519	52,519	42,519	19,070	49,864	216,491	1,330,667	13,818,700	N/A	N/A	
148																	
149	208546	Island Park Filler Marsh		Preliminary Design	A	268,000	0	0	0	0	0	0	0	268,000	N/A	N/A	
150	208546	Island Park Filler Marsh		Permitting	A	268,000	2,000,000	0	0	0	0	2,000,000	0	2,268,000	N/A	N/A	
151																	
152	203024	Lovers Key Beach Restoration Program	3	Design & Permitting	T, G, A	1,742,803	40,995	30,665	463,091	51,702	0	586,353	3,094,186	7,776,627	N/A	N/A	
153	203024	Lovers Key Beach Restoration Program	3	Sand Placement Complete	T, A	1,742,803	15,000	15,075	0	16,590	83,700	130,275	506,530	4,732,893	N/A	N/A	
154																	
155	208544	Maintenance Dredging	3	Planning	A	162,246	60,000	60,000	60,000	60,000	0	240,000	300,000	720,000	N/A	N/A	
156	208544	Maintenance Dredging	3	Ongoing	A	162,246	60,000	60,000	60,000	60,000	60,000	300,000	300,000	780,000	N/A	N/A	
157																	
158	208514	Neighborhood Improvement Program	1	Ongoing	A	443,660	350,000	380,000	380,000	380,000	0	1,480,000	1,900,000	7,270,075	N/A	04/05	
159	208514	Neighborhood Improvement Program	1	Ongoing	A	443,660	350,000	380,000	380,000	380,000	0	1,870,000	1,900,000	7,650,075	N/A	04/05	
160																	
161	208534	SFWMD Grant Projects	3	Ongoing	A, G	600,000	600,000	600,000	600,000	600,000	0	2,400,000	3,000,000	6,247,287	N/A	04/05	
162	208534	SFWMD Grant Projects	3	Ongoing	A, G	390,000	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	6,637,287	N/A	04/05	
163																	

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PROJ #	PROJECT NAME	19-Jul-05 PLAN CODE	COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP	OPR. BUDGET RECURRING

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 COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

DEPARTMENT OF TRANSPORTATION

164	200983	Surface Water Management Plan	5	Ongoing	A	1,219,917	250,000	250,000	250,000	250,000	0	1,000,000	1,250,000	10,675,357	N/A	N/A
165	200983	Surface Water Management Plan	5	Ongoing	A	1,219,917	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	10,925,357	N/A	N/A
166	202965	Ten Mile Canal Filler Marsh	5	Design & Permitting	A,G,M	3,185,862	0	0	0	0	0	0	0	3,470,802	N/A	N/A
168	202965	Ten Mile Canal Filler Marsh	5	Construction Underway	A,G,M	3,185,862	500,000	0	0	0	0	500,000	0	3,970,802	N/A	N/A
170		Water Quality Mitigation Projects	5	Proposed	A	0	0	0	0	1,000,000	0	1,000,000	5,000,000	6,000,000	N/A	N/A
171		Water Quality Mitigation Projects	5	Proposed	A	0	0	0	0	1,000,000	1,000,000	2,000,000	5,000,000	7,000,000	N/A	N/A
172		WC/IND Unspecified Projects	N/A	Ongoing	G	0	900,000	900,000	900,000	900,000	0	3,600,000	4,500,000	8,100,000	N/A	N/A
173	202916	WC/IND Unspecified Projects	N/A	Ongoing	G	0	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000	9,000,000	N/A	N/A
174	202916	WC/IND Unspecified Projects	N/A	Ongoing	G	0	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000	9,000,000	N/A	N/A
175																
176																
177																
178																
179	206002	Bicycle/Pedestrian Facilities	4	Ongoing	GT,I	5,065,960	1,923,200	1,944,900	1,967,000	1,989,500	0	7,824,600	9,800,000	33,619,199	N/A	04/05
180	206002	Bicycle/Pedestrian Facilities	4	Ongoing	GT,I	5,065,960	2,150,500	2,176,700	2,203,400	2,230,800	2,258,400	11,019,800	12,000,000	39,014,399	N/A	05/06
181																
182		Big Carlos Pass Bridge Rehabilitation	3	Proposed	GT	0	0	0	1,500,000	0	0	1,500,000	0	1,500,000	N/A	N/A
183		Big Carlos Pass Bridge Rehabilitation	3	Proposed	GT	0	0	0	1,750,000	0	0	1,750,000	0	1,750,000	N/A	N/A
184																
185	206047	Boca Grande Drainage	4	Design Complete	IGT	286,689	0	0	0	0	0	0	1,500,000	1,933,629	N/A	N/A
186	206047	Boca Grande Drainage	4	Design Complete	IGT	286,689	202,000	200,000	200,000	200,000	200,000	1,002,000	200,000	1,655,629	N/A	N/A
187																
188		Burnt Store Road Four Lanning		Proposed	E	0	0	2,075,000	2,099,000	4,652,000	0	8,826,000	13,475,000	22,301,000	N/A	N/A
189		Burnt Store Road Four Lanning (Combined with 204088)		Combining with Proj 204088	E	0	0	0	0	0	0	0	0	0	N/A	N/A
190																
191	204088	Burnt Store Road Right of Way		ROW Acquisitions	S	2,531,963	0	0	0	0	0	0	0	2,700,000	N/A	N/A
192	204088	Burnt Store Road Four Lanning & Right of Way		Consultant Selected	E	2,531,963	201,629	4,219,574	2,529,797	8,749,790	4,731,210	20,226,000	485,000	23,421,000	N/A	N/A
193																
194		Bus US 41/Litkieton - US 41	5	Proposed	GT,I	0	0	973,900	600,000	7,526,000	0	9,099,900	0	9,099,900	NA	NA
195		Bus US 41/Litkieton - US 41	5	Proposed	GT,I	0	0	1,400,000	0	0	0	1,400,000	17,145,000	18,545,000	NA	NA
196																
197	205815	Cape Coral Toll Plaza Rehab	3	Under Design	S,D	9,891,578	0	0	0	0	0	0	0	10,555,262	N/A	N/A
198	205815	Cape Coral Toll Plaza Rehab	3	Under Design	S,D	9,891,578	250,000	250,000	5,046,962	0	0	5,546,362	0	15,075,037	N/A	N/A
199																
200	204054	Colonial Blvd/75 to SR82	5	Design Complete	LA	2,158,243	6,820,000	221,000	0	0	0	7,041,000	0	9,376,000	N/A	06/07
201	204054	Colonial Blvd/75 to SR82	5	Consultant Selected	LA	2,158,243	0	7,820,000	221,000	0	0	8,041,000	0	10,376,000	N/A	07/08
202																
203		Colonial/Veterans Improvements		Proposed	E	0	0	0	3,700,000	0	0	3,700,000	0	3,700,000	N/A	N/A
204		Colonial/Veterans Improvements		Deleting	E	0	0	0	0	0	0	0	0	0	N/A	N/A

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PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND SRC.	CURRENT BUDGET FY 04/05	CIP		CIP		CIP		CIP		TOTAL PROJECTED COST	OPR BUDGET START UP AMOUNT	OPR BUDGET RECURRING AMOUNT
						BUDGET FY 05/06	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 05/06 - 09/10	YEARS 6-10				

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206	206	204078	County Road 991 Extension	5	Study Underway	GT I	1,383,255	1,000,000	0	4,250,000	0	0	0	0	5,250,000	0	8,047,947	N/A	N/A
207	204078	County Road 951 Extension PD & E	5	Study Underway	GT I	1,383,255	0	0	0	0	0	0	0	0	0	0	2,797,947	N/A	N/A
208	209	205032	Del Prado/Nalie Grade Extension	5	Proposed	I	492,880	425,000	0	0	0	0	0	0	425,000	0	925,000	N/A	N/A
210	205032	Del Prado/Nalie Grade Extension	5	Study Underway	I	492,880	82,000	0	0	0	0	0	0	0	62,000	0	562,000	N/A	N/A
211	212	204007	Environmental Mitigation	3	Ongoing	GT	271,572	60,000	60,000	60,000	60,000	60,000	0	240,000	300,000	1,209,523	N/A	N/A	
213	204007	Environmental Mitigation	3	Ongoing	GT	271,572	75,000	75,000	75,000	75,000	75,000	75,000	0	375,000	375,000	1,419,523	N/A	N/A	
214	215	205021	Estero Parkway Extension	5	Design	S,GT,A,I	12,114,152	5,984,000	120,000	0	0	0	0	0	6,104,000	0	19,410,701	N/A	06/07 18,600
216	205021	Estero Parkway Extension	5	ROW Acquisition	S,GT,A,I	14,017,256	16,028,000	0	120,000	0	0	0	0	16,148,000	0	31,357,805	N/A	07/08 18,600	
217	218	204090	Fia Gulf Coast Tech & Research Park Road	5	Proposed	S	4,527,000	2,960,000	0	0	0	0	0	0	2,960,000	0	7,487,000	N/A	06/07 148,840
219	204090	Fia Gulf Coast Tech & Research Park Road	5	Deleting	S	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
220	221	204040	GIS/Survey Control	NR	Ongoing	GT,E,A	1,565,563	500,000	500,000	1,300,000	500,000	500,000	0	2,800,000	4,100,000	12,342,042	N/A	04/05 14,675	
222	204040	GIS/Survey Control	NR	Ongoing	GT,E,A	1,565,563	500,000	500,000	1,300,000	500,000	500,000	500,000	0	3,300,000	4,100,000	12,842,042	N/A	04/05 14,675	
223	224	204083	Gladiolus Widening	5	30% Plans	A,GT,I	2,246,018	8,990,000	515,000	0	0	0	0	0	9,505,000	0	12,882,000	N/A	06/07 54,516
225	204083	Gladiolus Widening	5	60% Plans	A,GT,I	2,246,018	200,000	0	15,490,000	515,000	0	0	0	16,205,000	0	19,582,000	N/A	08/09 54,516	
226	227	204055	Gurney Road/SR82 to Lee Blvd	R	60% Plans	I,A	8,074,509	0	0	0	0	0	0	0	0	0	9,371,000	N/A	05/06 46,294
228	204055	Gurney Road/SR82 to Lee Blvd	R	Bid in August	I,A	8,074,509	3,952,000	0	0	0	0	0	0	3,952,000	0	13,323,000	N/A	06/07 46,294	
229	230	204060	Imperial Street	R	60% Plans	I	10,317,924	0	0	0	0	0	0	0	0	0	13,514,316	N/A	N/A
231	204060	Imperial Street	R	Permitting	I,S	10,314,939	5,184,000	0	0	0	0	0	0	5,184,000	0	18,695,331	N/A	N/A	
232	233	205046	Landscaping-Ft Myers (S City Limits) to College	NR	Coordinating with FDOT	S	1,053,395	0	0	0	0	0	0	0	0	0	1,053,395	N/A	N/A
234	205046	Landscaping-Ft Myers (S City Limits) to College	NR	Coordinating with FDOT	S	1,053,395	562,738	0	0	0	0	0	0	562,738	0	1,616,133	N/A	N/A	
235	236	205714	Master Bridge Project	3	Ongoing	GT	2,421,278	500,000	500,000	500,000	500,000	500,000	0	2,000,000	2,500,000	7,756,202	N/A	N/A	
237	205714	Master Bridge Project	3	Ongoing	GT	2,421,278	500,000	500,000	500,000	500,000	500,000	500,000	0	2,500,000	2,500,000	8,256,202	N/A	N/A	
238	239	205904	Matlacha Pass Bridge Rehabilitation	3	Proposed	GT	0	0	5,500,000	0	0	0	0	0	0	0	5,500,000	N/A	N/A
240	205904	Matlacha Pass Bridge Replacement	3	Proposed	GT, I	0	2,168,000	0	4,000,000	0	0	0	0	0	0	0	12,026,000	N/A	N/A
241	242	204072	Ortiz Avenue Widening	5	Alignment to BOCC in May	I,A,GT	3,916	1,101,000	0	4,433,000	639,000	0	0	0	6,173,000	0	6,248,000	N/A	08/09 56,494
243	205056	Ortiz Avenue/SR80 - Luckett	5	Proposed	I	0	2,630,000	0	6,000,000	0	0	0	0	18,105,600	185,900	18,290,600	N/A	N/A	
244	244																		



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PROJ #	PROJECT NAME	19-JUL-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		TOTAL PROJECTED COST	OPR. BUDGET		OPR. BUDGET	
					FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	YEARS 6-10	FY	AMOUNT	FY	AMOUNT					

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245	Ortiz Avenue/SR82 - Luckett	5	Proposed	I	0	0	588,000	7,735,000	0	0	0	0	0	0	0	0	8,323,000	155,000	8,478,000	N/A	N/A	
246	Ortiz Four Lining - MLK to Luckett	5	Alignment Approved	LA,GT	3,916	3,136,000	0	3,500,000	8,935,000	155,000	0	0	0	0	0	0	15,720,000	0	15,795,000	N/A	08/09	55,494
247																						
248	200700 Project Planning & Pre-Design	3	Ongoing	GT	262,159	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	600,000	750,000	2,741,743	N/A	N/A	N/A
249	200700 Project Planning & Pre-Design	3	Ongoing	GT	262,159	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	750,000	750,000	2,891,743	N/A	N/A	N/A
250																						
251	204079 Right-of-Way Opportunities	5	Ongoing	GT	1,167,788	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	2,000,000	2,500,000	6,037,337	N/A	N/A	N/A
252	204079 Right-of-Way Opportunities	5	Ongoing	GT	1,167,788	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	2,500,000	2,500,000	6,537,337	N/A	N/A	N/A
253																						
254	204683 Road Resurface/Rebuild Program	3	Ongoing	GT	5,031,420	3,200,000	3,200,000	3,200,000	3,200,000	4,000,000	0	0	0	0	0	0	12,800,000	16,000,000	77,558,729	N/A	N/A	N/A
255	204683 Road Resurface/Rebuild Program	3	Ongoing	GT	5,348,695	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	20,000,000	20,000,000	89,076,004	N/A	N/A	N/A
256																						
257	206024 Roadway Beautification	F	Ongoing	A	2,163,120	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	400,000	500,000	4,061,146	N/A	N/A	N/A
258	206024 Roadway Beautification	F	Ongoing	A	2,163,120	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	500,000	500,000	4,161,146	N/A	N/A	N/A
259																						
260	206024 6t Roadway Landscape	R3	Ongoing	GT,A	2,724,273	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	2,000,000	2,500,000	8,950,122	N/A	04/05	75,000
261	206024 6t Roadway Landscape	R3	Ongoing	GT,A	2,724,273	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	2,500,000	2,500,000	9,450,122	N/A	05/06	75,000
262																						
263	263 Sandy Lane Extension North	5	Proposed	I	0	0	668,000	5,848,000	0	0	0	0	0	0	0	0	6,514,000	3,469,000	9,983,000	N/A	N/A	N/A
264	264 Sandy Lane Extension North	5	Proposed	I	0	0	0	736,000	0	0	0	0	0	0	0	0	736,000	9,317,000	10,053,000	N/A	N/A	N/A
265																						
266	205807 Sanibel Bridge R & R	3	Design Consultant Approved	S	965,165	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	2,000,000	2,500,000	7,103,771	N/A	N/A	N/A
267	205807 Sanibel Bridge R & R	3	Ongoing	S	965,165	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	2,500,000	2,500,000	7,603,771	N/A	N/A	N/A
268																						
269	204604 Six Mile Cypress Pkwy 4 Lining	4	Proposed	LA	1,186,000	0	5,424,000	604,000	0	0	0	0	0	0	0	0	6,028,000	0	7,214,000	N/A	07/08	8,100
270	204604 Six Mile Cypress Pkwy 4 Lining	4	Under Design	LA	1,186,000	500,000	5,424,000	604,000	0	0	0	0	0	0	0	0	6,528,000	0	7,714,000	N/A	08/09	8,100
271																						
272	206007 Summerlin Road-Boy Scout to Cypress Lake	5	90% Design	GT,LA	6,913,598	15,680,000	380,000	0	0	0	0	0	0	0	0	0	16,060,000	0	24,528,215	N/A	06/07	68,120
273	206007 Summerlin Road-Boy Scout to Cypress Lake	5	ROW Acquisition	GT,LA,E	6,913,598	1,125,000	19,434,000	380,000	0	0	0	0	0	0	0	0	20,939,000	0	29,407,215	N/A	07/08	68,120
274																						
275	204053 Three Oaks Pkwy Extension, North	R	Design & Permitting	D,I,A,GT	3,301,458	0	0	11,300,000	577,000	0	0	0	0	0	0	0	11,877,000	0	17,122,362	N/A	08/09	114,515
276	204053 Three Oaks Pkwy Extension, North	R	Permitting	D,I,A,GT	574,944	1,000,000	0	0	0	0	0	0	0	0	0	0	16,300,000	577,000	19,395,848	N/A	08/09	114,515
277																						
278	204043 Three Oaks Pkwy Extension, South	R	60% Plans	LA,GT,S,21	259,349	0	997,000	0	0	0	0	0	0	0	0	0	997,000	0	33,158,100	N/A	05/06	132,648
279	204043 Three Oaks Pkwy Extension, South	R	ROW Acquisition	LA,GT,S,21	259,349	12,200,000	997,000	0	0	0	0	0	0	0	0	0	13,197,000	0	45,356,100	N/A	06/07	132,648
280																						
281	206713 Traffic Signal/Intersection Improvements	4	Ongoing	GT	1,078,231	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	5,000,000	7,500,000	21,658,447	N/A	N/A	N/A
282	206713 Traffic Signal/Intersection Improvements	4	Ongoing	GT	858,231	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	6,500,000	7,500,000	22,938,447	N/A	N/A	N/A
283																						
284	204086 Urban Street Lighting	F	Ongoing	A	5,543,256	1,200,000	1,200,000	1,200,000	700,000	0	0	0	0	0	0	0	4,300,000	3,500,000	13,893,000	N/A	04/05	189,610
285	204086 Urban Street Lighting	F	Ongoing	A	5,543,256	1,200,000	1,200,000	1,200,000	700,000	700,000	0	0	0	0	0	0	5,000,000	3,500,000	14,593,000	N/A	05/06	189,610

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PROJ #	PROJECT NAME	19-Jul-05	COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		TOTAL PROJECTED COST	OPR. BUDGET START UP AMOUNT	OPR. BUDGET RECURRING AMOUNT
						FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	YEARS 6-10							

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UTILITIES

287	205029	Veterans Pkwy @ Del Prado - FDOT		Design	GT	90,100	0	0	0	0	0	0	0	0	0	0	0	0	100,000	N/A	N/A			
288	205029	Veterans Pkwy @ Del Prado - FDOT		Design Complete	GT E	90,100	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	0	400,000			
289																								
290																								
291																								
292																								
293	207000	Airport Sewer District		Design	D E	8,104,700	0	0	0	0	0	0	0	0	0	0	0	0	8,000,000	21,444,567	N/A	N/A		
294	207000	Airport Sewer District		Design 60%	E	8,104,700	11,500,000	0	0	0	0	0	0	0	0	0	0	0	11,500,000	8,000,000	32,944,567	N/A	N/A	
295																								
296	207142	Alico Road & I-75 Interchange		60% Design	E	44,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	N/A	N/A	
297	207142	Alico Road & I-75 Interchange		90% Design	E	44,226	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	0	95,000	N/A	N/A	
298																								
299	207110	ASR Wells @ North Reservoir		Complete	E	427,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,104,041	N/A	N/A	
300	207110	ASR Wells @ North Reservoir		Complete	E	427,012	720,000	600,000	600,000	0	0	0	0	0	0	0	0	0	1,920,000	0	3,024,041	N/A	N/A	
301																								
302	207111	Automated Flushing Devices		Ongoing	E	9,454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	N/A	N/A	
303	207111	Automated Flushing Devices		Ongoing	E	9,454	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	220,000	N/A	N/A	
304																								
305	207185	Beacon Manor Improvements		Proposed	E	125,000	125,000	125,000	0	0	0	0	0	0	0	0	0	0	0	0	375,000	N/A	N/A	
306	207185	Beacon Manor Improvements		Ongoing	E	125,000	125,000	125,000	125,000	0	0	0	0	0	0	0	0	0	0	0	500,000	N/A	N/A	
307																								
308	207144	Business 41 Line Upgrade Littleton/Shell Factory		Proposed	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A	
309	207144	Business 41 Line Upgrade Littleton/Shell Factory		Proposed	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000	N/A	N/A	
310																								
311	207159	Corkscrew Rd - Ben Hill to the Habitat		Deleted FY 04-05 Funds	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A	
312	207159	Corkscrew Rd - Ben Hill to the Habitat		Proposed	E	0	740,000	0	0	0	0	0	0	0	0	0	0	0	0	0	740,000	N/A	N/A	
313																								
314	207158	Corkscrew Road & I-75 Interchange		Pending FDOT	E	50,000	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	550,000	N/A	N/A	
315	207158	Corkscrew Road & I-75 Interchange		Pending FDOT	E	50,000	0	970,000	550,000	0	0	0	0	0	0	0	0	0	0	1,520,000	0	1,570,000	N/A	N/A
316																								
317	207166	Corkscrew Wellfield Wiring Upgrade		Ongoing	E	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000	N/A	N/A	
318	207166	Corkscrew Wellfield Wiring Upgrade		Construction 75%	E	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	700,000	N/A	N/A	
319																								
320	207181	Corkscrew WTP Wellfield Generator Improvements		Proposed	E	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	N/A	N/A	
321	207181	Corkscrew WTP Wellfield Generator Improvements		Ongoing	E	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	N/A	N/A	
322																								
323		County 951 Utility Relocation		Proposed	E	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	N/A	N/A
324		County 951 Utility Relocation		Proposed	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	N/A	N/A
325																								

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PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/3/005)	FUND. SRC.	CURRENT BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		TOTAL PROJECTED COST	ORR. BUDGET START UP	ORR. BUDGET RECURRING
					FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	YEARS 6-10							

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326	207146	Daniels Parkway & I-75 Interchange	3	E	50,000	0	0	0	0	0	0	0	0	0	0	0	800,000	1,700,000	850,000	N/A	N/A
327	207146	Daniels Parkway & I-75 Interchange	3	E	50,000	25,000	0	0	250,000	515,000	0	0	0	0	0	0	800,000	0	0	N/A	N/A
328	207232	Daniels Parkway Master Pump Station	NR5	E	0	459,707	0	0	0	0	0	0	0	0	0	0	459,707	0	500,000	N/A	N/A
329	207232	Daniels Parkway Master Pump Station	NR5	E	0	0	0	0	0	0	0	0	0	0	0	0	0	40,293	0	N/A	N/A
330	207232	Daniels Parkway Master Pump Station	NR5	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
331																					
332		Decommission San Carlos WWTP	1	E	0	400,000	0	0	0	0	0	0	0	0	0	0	400,000	0	400,000	N/A	N/A
333		Decommission San Carlos WWTP	1	E	0	0	0	0	0	0	0	0	0	0	0	0	400,000	0	400,000	N/A	N/A
334																					
335	208721	Depot One Refurbishing	3	E	534,200	0	0	0	0	0	0	0	0	0	0	0	880,000	0	550,000	N/A	N/A
336	208721	Depot One Refurbishing	3	E	534,200	880,000	0	0	0	0	0	0	0	0	0	0	880,000	0	1,430,000	N/A	N/A
337																					
338	207416	DOT Project Utility Relocations	3	E	1,850,620	500,000	500,000	500,000	0	500,000	0	0	0	0	0	0	1,500,000	2,500,000	6,036,793	N/A	N/A
339	207416	DOT Project Utility Relocations	3	E	1,850,620	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	0	4,536,793	N/A	N/A
340																					
341		Feasibility Analysis/Design Desalination Plant	5	E	0	300,000	0	0	0	0	0	0	0	0	0	0	300,000	0	300,000	N/A	N/A
342		Feasibility Analysis/Design Desalination Plant	5	E	0	0	0	0	0	0	0	0	0	0	0	0	300,000	0	300,000	N/A	N/A
343																					
344	207269	Fiesta Village Reuse Valve Control, SCADA	3	E	265,409	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	N/A	N/A
345	207269	Fiesta Village Reuse Valve Control, SCADA	3	E	265,409	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000	0	1,000,000	N/A	N/A
346																					
347	207092	Fire Hydrant Valve Installation	3	E	156,657	350,000	0	0	0	0	0	0	0	0	0	0	350,000	0	604,260	N/A	N/A
348	207092	Fire Hydrant Valve Installation	3	E	156,657	125,000	125,000	100,000	0	0	0	0	0	0	0	0	350,000	0	604,260	N/A	N/A
349																					
350	207261	FMB WWTP Filtration System Replacement	1	E	4,429,474	0	0	0	0	0	0	0	0	0	0	0	0	0	4,629,000	N/A	N/A
351	207261	FMB WWTP Filtration System Replacement	1	E	4,429,474	1,360,000	0	0	0	0	0	0	0	0	0	0	1,350,000	0	5,975,000	N/A	N/A
352																					
353		FMB WWTP Second EQ Tank	5	E	0	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	N/A	N/A
354		FMB WWTP Second EQ Tank	5	E	0	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000	0	1,500,000	N/A	N/A
355																					
356	207270	Force Main to PS 383 Replacement	3	E	110,000	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	N/A	N/A
357	207270	Force Main to PS 383 Replacement	3	E	110,000	1,240,000	0	0	0	0	0	0	0	0	0	0	1,240,000	0	1,350,000	N/A	N/A
358																					
359	207134	Force Main Valve Installation & Replacement	3	E	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000	100,000	500,000	N/A	N/A
360	207134	Force Main Valve Installation & Replacement	3	E	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	450,000	N/A	N/A
361																					
362	207182	GES Small Waterline Replacements	3	E	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	800,000	0	1,000,000	N/A	N/A
363	207182	GES Small Waterline Replacements	3	E	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	0	1,200,000	N/A	N/A
364																					
365	207179	GES Water Transmission System Improvements	5	E	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	N/A	N/A
366	207179	GES Water Transmission System Improvements	5	E	200,000	0	250,000	500,000	1,500,000	250,000	0	0	0	0	0	0	2,500,000	0	2,700,000	N/A	N/A

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PROJ #	PROJECT NAME	19-Jul-05 PLAN CODE	COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		TOTAL PROJECTED COST	OPR. BUDGET START UP AMOUNT	OPR. BUDGET RECURRING AMOUNT
						FY 04/05	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	BUDGET YEARS 6-10						

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367																						
368	207431	Gladiolus W/S Relocation-Pine Ridge to Winkler	3	Pending FDOT	E	2,177,542	0	0	0	0	0	0	0	0	0	0	0	0	2,209,000	N/A	N/A	
369	207431	Gladiolus W/S Relocation-Pine Ridge to Winkler	3	Under Design	E	2,177,542	1,600,000	0	0	0	0	0	0	0	0	0	0	0	1,600,000	N/A	N/A	
370																						
371	207247	Inflow & Infiltration Improvements	3	Ongoing	E	1,259,707	550,000	550,000	550,000	550,000	0	0	0	0	0	0	0	0	1,650,000	N/A	N/A	
372	207247	Inflow & Infiltration Improvements	3	Ongoing	E	1,259,707	550,000	550,000	550,000	550,000	550,000	550,000	0	0	0	0	0	0	2,750,000	N/A	N/A	
373																						
374	207436	LCU Fiber Optic & Network System	3	Proposed	E	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	800,000	N/A	N/A	
375	207436	LCU Fiber Optic & Network System	3	Proposed	E	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	1,000,000	N/A	N/A	
376																						
377	207231	Main Street Master Pump Station Rehab		Contract Being Awarded	E	212,334	0	0	0	0	0	0	0	0	0	0	0	0	670,000	N/A	N/A	
378	207231	Main Street Master Pump Station Rehab	3	Phase I Complete	E	212,334	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000	N/A	N/A	
379																						
380	207206	Manhole Rehabilitation & Reconstruction	3	Ongoing	E	472,267	300,000	300,000	300,000	300,000	0	0	0	0	0	0	0	0	900,000	N/A	N/A	
381	207206	Manhole Rehabilitation & Reconstruction	3	Ongoing	E	472,267	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188,993	N/A	N/A
382																						
383	207167	Metro Parkway Waterline Relocation	1, 3	Design Complete	E	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	N/A	N/A	
384	207167	Metro Parkway Waterline Relocation	1, 3	Design Complete	E	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	N/A	N/A	
385																						
386	207168	NFM Waterline Improvement	3	Design	E	300,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	0	0	450,000	N/A	N/A	
387	207168	NFM Waterline Improvement	3	Design	E	300,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	750,000	N/A	N/A	
388																						
389	207169	NFM Watermain Relocation	3	Planning	E	400,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	0	0	600,000	N/A	N/A	
390	207169	NFM Watermain Relocation	3	Planning	E	400,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	1,000,000	N/A	N/A	
391																						
392	207227	Odor Control Devices at Pump Stations	3	Ongoing	E	155,676	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0	0	300,000	N/A	N/A	
393	207227	Odor Control Devices at Pump Stations	3	Ongoing	E	155,676	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	500,000	N/A	N/A	
394																						
395	207265	Olga WTP Reservoir & Plant Improvements	1	Design	D/E	3,059,849	0	0	0	0	0	0	0	0	0	0	0	0	3,450,000	N/A	N/A	
396	207265	Olga WTP Reservoir & Plant Improvements	1	Design	D/E	3,059,849	4,300,000	0	0	0	0	0	0	0	0	0	0	0	4,300,000	N/A	N/A	
397																						
398	207127	Page Park Waterline Improvements	3	On Hold	E	550,000	0	0	0	0	0	0	0	0	0	0	0	0	550,000	N/A	N/A	
399	207127	Page Park Waterline Improvements	3	On Hold	E	550,000	225,000	0	0	0	0	0	0	0	0	0	0	0	225,000	N/A	N/A	
400																						
401	207240	Pine Island WWTP Reuse System	NR5	Advertising	E	16,457	0	0	0	0	0	0	0	0	0	0	0	0	0	960,331	N/A	N/A
402	207240	Pine Island WWTP Reuse System	NR5	Phase I Complete	E	16,457	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000	N/A	N/A	
403																						
404	207135	Portable Generator-Pump Stations	1	Ongoing	E	349,516	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	N/A	N/A	
405	207135	Portable Generator-Pump Stations	1	Ongoing	E	349,516	200,000	200,000	0	0	0	0	0	0	0	0	0	0	400,000	N/A	N/A	
406																						

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PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP		CIP		CIP		CIP		TOTAL PROJECTED COST	OPR BUDGET START UP	OPR BUDGET RECURRING
						BUDGET FY 05/06	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 05/06 - 09/10	YEARS 6-10				
407	207207	Pump Station Rehabilitation & Reconstruction	Ongoing	E	894,377	750,000	750,000	750,000	0	0	2,250,000	3,750,000	9,375,938	N/A	N/A	
408	207207	Pump Station Rehabilitation & Reconstruction	Ongoing	E	894,377	550,000	550,000	550,000	550,000	550,000	2,750,000	0	6,125,938	N/A	N/A	
409	207289	Regional Sludge Handling Plant	Proposed	E	300,000	11,000,000	0	0	0	0	11,000,000	0	11,300,000	N/A	N/A	
411	207289	Regional Sludge Handling Plant	Planning	E	300,000	0	11,000,000	0	0	0	11,000,000	0	11,300,000	N/A	N/A	
412	207217	Reuse System Improvements	Ongoing	E	300,000	100,000	100,000	100,000	100,000	100,000	400,000	250,000	1,634,348	N/A	N/A	
414	207217	Reuse System Improvements	Ongoing	E	300,000	200,000	100,000	100,000	100,000	100,000	600,000	250,000	1,834,348	N/A	N/A	
415	207193	RSW Transmission Lines-Ben Hill to Treeline	Proposed	E	0	5,305,800	0	0	0	0	5,305,800	0	5,305,800	N/A	N/A	
417	207193	RSW Transmission Lines-Ben Hill to Treeline	Proposed	E	0	5,305,800	0	4,180,000	0	0	9,485,800	0	9,485,800	N/A	N/A	
418	207163	S Lee County Watermain Relocations	Pending	E	200,000	500,000	200,000	200,000	0	0	900,000	0	1,100,000	N/A	N/A	
420	207163	S Lee County Watermain Relocations	Proposed	E	200,000	500,000	500,000	200,000	200,000	200,000	1,600,000	0	1,800,000	N/A	N/A	
421	207162	San Carlos Blvd Improvement	Pending	E	300,000	0	0	0	0	0	0	0	300,000	N/A	N/A	
422	207162	San Carlos Blvd Improvement	Proposed	E	300,000	490,560	0	0	0	0	490,560	0	790,560	N/A	N/A	
424	207178	San Carlos Pk Water Main Extension	Construction	E	16,945	0	0	0	0	0	0	0	16,945	N/A	N/A	
428	207178	San Carlos Pk Water Main Extension	Ongoing	E	0	100,000	100,000	100,000	100,000	100,000	500,000	0	500,000	N/A	N/A	
430	207424	SCADA Upgrades & Improvements	Ongoing	E	422,959	250,000	250,000	250,000	250,000	0	1,000,000	1,000,000	2,650,000	N/A	N/A	
431	207424	SCADA Upgrades & Improvements	Ongoing	E	422,959	250,000	250,000	250,000	250,000	0	1,250,000	1,000,000	2,900,000	N/A	N/A	
432	207424	SCADA Upgrades & Improvements	Ongoing	E	422,959	250,000	250,000	250,000	250,000	0	1,250,000	1,000,000	2,900,000	N/A	N/A	
433	207200	Sewer - Small Projects	Ongoing	E	182,100	100,000	100,000	100,000	0	0	300,000	500,000	1,372,433	N/A	N/A	
434	207200	Sewer - Small Projects	Ongoing	E	182,100	100,000	100,000	100,000	100,000	0	500,000	500,000	1,572,433	N/A	N/A	
435	207200	Sewer - Small Projects	Ongoing	E	182,100	100,000	100,000	100,000	100,000	0	500,000	500,000	1,572,433	N/A	N/A	
436	207255	Sewer Essement Acquisition	Ongoing	E	100,000	100,000	100,000	100,000	0	0	300,000	500,000	907,118	N/A	N/A	
437	207255	Sewer Essement Acquisition	Ongoing	E	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,107,118	N/A	N/A	
438	207255	Sewer Essement Acquisition	Ongoing	E	100,000	100,000	100,000	100,000	100,000	0	500,000	500,000	1,107,118	N/A	N/A	
439	207208	Sewer Transmission System Improvements	Ongoing	E	302,997	200,000	200,000	200,000	0	0	600,000	1,000,000	2,644,900	N/A	N/A	
441	207208	Sewer Transmission System Improvements	Ongoing	E	302,997	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	3,044,900	N/A	N/A	
442	207184	SFM Water Transmission Line Improvements	Proposed	E	1,000,000	0	0	0	0	0	0	1,221,300	2,221,300	N/A	N/A	
443	207184	SFM Water Transmission Line Improvements	Ongoing	E	1,000,000	0	1,200,000	0	0	0	1,200,000	0	2,200,000	N/A	N/A	
444	207184	SFM Water Transmission Line Improvements	Ongoing	E	1,000,000	0	1,200,000	0	0	0	1,200,000	0	2,200,000	N/A	N/A	
445	207100	SR 739 Waterline Relocation	Bidding	E	865,446	0	0	0	0	0	0	105,000	1,065,000	N/A	N/A	
447	207100	SR 739 Waterline Relocation	Design Underway	E	865,446	0	0	0	0	0	0	0	960,000	N/A	N/A	

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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;

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PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		TOTAL PROJECTED COST	OPR. BUDGET START UP	OPR. BUDGET RECURRING
					FY 04/05	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	BUDGET YEARS 6-10	FY	AMOUNT	FY			

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;  
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448																					
449	207194	Summerlin Road Water System Improvements	5	Proposed	E	0	750,000	0	0	0	0	0	0	0	0	0	750,000	0	750,000	N/A	N/A
450	207194	Summerlin Road Water System Improvements	5	Proposed	E	0	750,000	0	2,200,000	0	0	0	0	0	0	0	2,950,000	0	2,950,000	N/A	N/A
451																					
452	207279	Three Oaks Parkway Widening Sewer	3	Design	E	3,077,710	0	0	0	0	0	0	0	0	0	0	3,109,205	0	3,109,205	N/A	N/A
453	207279	Three Oaks Parkway Widening Sewer	3	Design 30%	E	3,028,017	250,000	0	0	0	0	0	0	0	0	0	3,309,512	0	3,309,512	N/A	N/A
454																					
455	207280	Three Oaks WWTP Expansion	5	Complete	E	5,583,549	0	12,000,000	0	0	0	0	0	0	0	0	12,000,000	0	17,963,388	N/A	N/A
456	207280	Three Oaks WWTP Expansion	5	Design-Phase II	E	5,602,535	0	18,000,000	0	0	0	0	0	0	0	0	18,000,000	0	23,982,374	N/A	N/A
457																					
458	207165	Teeline Ave Ext Water Relocation-Danies to Colonial	3	Pending FDOT	E	0	450,000	0	0	0	0	0	0	0	0	0	450,000	0	450,000	N/A	N/A
459	207165	Teeline Ave Ext Water Relocation-Danies to Colonial	3	Dealing	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
460																					
461		US 41 NFM Watermain Replacement	3	Proposed	E	0	220,000	0	0	0	0	0	0	0	0	0	220,000	0	220,000	N/A	N/A
462		US 41 NFM Watermain Replacement	3	Proposed	E	0	0	0	0	350,000	0	0	0	0	0	0	350,000	0	350,000	N/A	N/A
463																					
464	207170	US 41 Watermain Improvement	3	Design	E	1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000	0	1,100,000	N/A	N/A
465	207170	US 41 Watermain Improvement	3	Design	E	1,100,000	100,000	1,900,000	0	0	0	0	0	0	0	0	2,000,000	0	3,100,000	N/A	N/A
466																					
467	207137	Wastewater Collection System Pump Replacement	5	Ongoing	E	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	400,000	0	918,845	N/A	N/A
468	207137	Wastewater Collection System Pump Replacement	5	Ongoing	E	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	500,000	0	1,018,845	N/A	N/A
469																					
470	207229	Wastewater System Improvements	3	Ongoing	E	280,076	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	600,000	1,000,000	2,333,174	N/A	N/A	
471	207229	Wastewater System Improvements	3	Ongoing	E	280,076	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000	1,000,000	2,733,174	N/A	N/A	
472																					
473	207138	Wastewater Treatment Plant Improvements	1	Ongoing	E	647,645	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	800,000	1,000,000	3,176,000	N/A	N/A	
474	207138	Wastewater Treatment Plant Improvements	1	Ongoing	E	647,645	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000	1,000,000	3,376,000	N/A	N/A	
475																					
476	207117	Water Easement Acquisition	3	Ongoing	E	266,926	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	300,000	375,000	950,000	N/A	N/A	
477	207117	Water Easement Acquisition	3	Ongoing	E	456,926	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	375,000	375,000	1,215,000	N/A	N/A	
478																					
479	207267	Water Quality Monitoring	1	Ongoing	E	20,000	0	0	0	0	0	0	0	0	0	0	20,000	0	40,656	N/A	N/A
480	207267	Water Quality Monitoring	1	Ongoing	E	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	200,000	0	240,656	N/A	N/A	
481																					
482	207094	Water System Improvements	3	Ongoing	E	330,578	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	800,000	1,000,000	2,438,094	N/A	N/A	
483	207094	Water System Improvements	3	Ongoing	E	330,578	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000	1,000,000	2,638,094	N/A	N/A	
484																					
485	207086	Water Transmission System Improvements	5	Ongoing	E	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,200,000	1,500,000	3,544,961	N/A	N/A	
486	207086	Water Transmission System Improvements	5	Ongoing	E	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,500,000	1,500,000	3,844,961	N/A	N/A	
487																					

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PROJ #	PROJECT NAME	19-Jul-05 PLAN CODE	COMP PLAN CODE	PROJECT STATUS (6/30/06)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP FY AMOUNT	OPR. BUDGET RECURRING FY AMOUNT
488	207268	Water Treatment Plant Improvements	1	Ongoing	E	595,760	300,000	300,000	300,000	0	0	900,000	0	2,100,000	N/A	N/A
489	207268	Water Treatment Plant Improvements	1	Ongoing	E	595,760	300,000	300,000	300,000	300,000	300,000	1,500,000	0	2,700,000	N/A	N/A
490																
491	207152	Water Valve Installation & Replacement	3	Ongoing	E	50,000	50,000	50,000	50,000	0	0	150,000	0	205,204	N/A	N/A
492	207152	Water Valve Installation & Replacement	3	Ongoing	E	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	305,204	N/A	N/A
493																
494	207434	Water/Sewer Line Relocation-Summerlin Road Widening	3	Design	E	2,500,000	0	0	0	0	0	0	0	2,500,000	N/A	N/A
495	207434	Water/Sewer Line Relocation-Summerlin Road Widening	3	Construction	E	2,500,000	200,000	0	0	0	0	200,000	0	2,700,000	N/A	N/A
496																
497	207082	Waterline Extensions	5	Ongoing	E	274,760	150,000	150,000	150,000	150,000	0	600,000	750,000	1,988,550	N/A	N/A
498	207082	Waterline Extensions	5	Ongoing	E	274,760	150,000	150,000	150,000	150,000	150,000	750,000	750,000	2,138,550	N/A	N/A
499																
500	207062	Water-Small Projects	3	Ongoing	E	188,783	100,000	100,000	100,000	100,000	0	400,000	500,000	1,586,687	N/A	N/A
501	207062	Water-Small Projects	3	Ongoing	E	188,783	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,686,687	N/A	N/A
502																
503	207256	Waterway Estates Reuse Storage	5	Design	E	627,031	0	0	0	0	0	0	0	750,000	N/A	N/A
504	207256	Waterway Estates Reuse Storage	5	Design	E	627,031	500,000	0	0	0	0	500,000	0	1,250,000	N/A	N/A
505																
506	207149	Well Redevelopment/Upgrade & Rebuild	3.5	Ongoing	E	390,174	200,000	100,000	100,000	0	0	400,000	0	1,032,469	N/A	N/A
507	207149	Well Redevelopment/Upgrade & Rebuild	3.5	Ongoing	E	390,174	800,000	800,000	300,000	150,000	150,000	2,200,000	0	2,832,469	N/A	N/A
508																
509	207183	WWE Water Transmission Line Improvement	5	Proposed	E	741,700	0	0	0	0	0	0	0	741,700	N/A	N/A
510	207183	WWE Water Transmission Line Improvement	5	Ongoing	E	741,700	1,000,000	1,000,000	0	0	0	1,000,000	0	1,741,700	N/A	N/A
511																
512	207180	WWE Waterline Replacement	3	Proposed	E	100,000	100,000	100,000	100,000	100,000	0	400,000	0	500,000	N/A	N/A
513	207180	WWE Waterline Replacement	3	Ongoing	E	100,000	100,000	100,000	100,000	100,000	100,000	500,000	0	600,000	N/A	N/A
514																
515																
516																
517																
518	200919	Church Road Extension	R	Land Acquisition	E	2,929,379	0	0	0	0	0	0	0	3,549,998	N/A	N/A
519	200919	Church Road Extension	R	Land Acquisition-95%	E	2,929,379	550,000	0	0	0	0	550,000	0	4,099,998	N/A	N/A
520																
521	200928	Household Chemical Facility	1	Proposed	E	325,000	480,000	0	0	0	0	480,000	0	805,000	05/06	06/07
522	200928	Household Chemical Facility	1	Planning	E	325,000	775,000	0	0	0	0	775,000	0	1,100,000	05/06	06/07
523																
524	200924	Lee Hendry Landfill Phase II	F	Permitting/Design	E	9,403,441	0	0	0	0	0	0	0	12,600,000	N/A	05/06
525	200924	Lee Hendry Landfill Phase II	F	Construction 85%	E	9,403,441	500,000	0	0	0	0	500,000	0	13,100,000	N/A	06/07
526																
527		Lee Hendry Landfill Phase III	5	Proposed	E	0	0	0	0	0	0	0	0	9,500,000	N/A	N/A
528		Lee Hendry Landfill Phase III	5	Proposed	E	0	0	0	0	0	0	2,000,000	7,500,000	9,500,000	N/A	N/A

SOLID WASTE

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PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP	OPR. BUDGET RECURRING

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

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;

529																					
530	200923	Solid Waste Processing Equipment	F	Permitting 100%	E,D	30,897,460	0	0	0	0	0	0	0	0	35,000,000	05/06	500,000	05/06	3,000,000		
531	200923	Solid Waste Processing Equipment	F	Engineering 50%	E,D	30,897,460	12,000,000	6,000,000	0	0	0	0	0	0	20,000,000	0	55,000,000	05/06	500,000	05/06	3,000,000
532																					
533	200929	South Recycle/Transfer Facility	5	Proposed	E	1,472,210	300,000	200,000	6,000,000	500,000	0	0	0	7,000,000	0	8,472,210	N/A	08/09	1,000,000		
534	200929	South Recycle/Transfer Facility	5	Planning	E	1,472,210	1,327,790	200,000	6,000,000	500,000	0	0	0	8,027,790	0	9,500,000	N/A	08/09	1,000,000		
535																					
536																					
537																					
538																					
539	208803	Babcock Ranch Acquisition		Ongoing		15,000,000	0	0	0	0	0	0	0	0	15,000,000	N/A	N/A	N/A	N/A		
540	208803	Babcock Ranch Acquisition	NR	Ongoing		15,000,000	10,792,889	12,196,004	13,893,688	14,450,120	15,794,230	0	0	66,567,041	0	81,567,041	N/A	N/A	N/A		
541																					
542	208800	Conservation 2020		Ongoing	A	33,537,729	20,850,000	22,100,000	23,400,000	24,800,000	0	0	0	91,150,000	0	195,808,166	N/A	N/A	N/A		
543	208800	Conservation 2020		Ongoing	A	33,537,729	16,251,421	18,294,096	19,940,532	21,735,179	23,691,346	0	0	99,912,544	0	204,570,534	N/A	N/A	N/A		
544																					
545	208829	County Owned Real Property Assessment	NA	Ongoing	A	140,000	145,000	150,000	155,000	160,000	0	0	610,000	800,000	2,074,162	N/A	N/A	N/A	N/A		
546	208829	County Owned Real Property Assessment	NA	Ongoing	A	140,000	145,000	150,000	155,000	160,000	165,000	0	0	775,000	800,000	2,239,162	N/A	N/A	N/A		
547																					
548	208617	Land Sale/Acquisition Opportunities	NA	Ongoing	A	200,000	200,000	200,000	200,000	200,000	0	0	800,000	1,000,000	2,744,381	N/A	N/A	N/A	N/A		
549	208617	Land Sale/Acquisition Opportunities	NA	Ongoing	A	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000	1,000,000	2,944,381	N/A	N/A	N/A		
550																					
551																					
552																					
553																					
554	208701	ADA Compliance in Laboratories	1,2	Ongoing	A	180,000	180,000	180,000	180,000	180,000	0	0	720,000	200,000	1,728,484	N/A	N/A	N/A	N/A		
555	208701	ADA Compliance in Laboratories	1,2	Ongoing	A	180,000	340,000	300,000	300,000	300,000	300,000	0	0	1,500,000	1,500,000	3,808,484	N/A	N/A	N/A		
556																					
557																					
558	208773	Admin Building 3rd Floor Remodel	3	Proposed	A	0	0	0	190,000	0	0	0	190,000	0	190,000	N/A	N/A	N/A	N/A		
559																					
560	208773	Admin Building Vestibule Addition	3	Proposed	A	0	100,000	0	0	0	0	0	100,000	0	100,000	N/A	N/A	N/A	N/A		
561	208773	Admin Building Vestibule Addition	3	Proposed	A	0	250,000	0	0	0	0	0	250,000	0	250,000	N/A	N/A	N/A	N/A		
562																					
563	208739	Admin Window Seals	3	Proposed	A	138,000	0	0	0	0	0	0	0	0	138,000	N/A	N/A	N/A	N/A		
564	208739	Admin Window Seals	3	Being Scheduled	A	138,000	0	0	0	0	0	0	0	0	400,000	538,000	N/A	N/A	N/A		
565																					
566	208741	AED Maintenance	3	Proposed	A	10,000	10,000	10,000	10,000	10,000	0	0	40,000	50,000	100,000	N/A	N/A	N/A	N/A		
567	208741	AED Maintenance	3	Ongoing	A	10,000	0	0	0	0	0	0	0	0	10,000	N/A	N/A	N/A	N/A		
568																					

GOVERNMENT FACILITIES

COUNTY LANDS



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PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/09)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 08/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP	OPR. BUDGET RECURRING

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569	208774	Animal Control Kennel & Office Expansion	4	Proposed	A	0	0	0	0	0	0	0	0	0	1,400,000	N/A	N/A	
570	208774	Animal Control Kennel & Office Expansion	4	Proposed	A	0	25,000	0	0	0	4,000,000	0	4,025,000	0	4,025,000	N/A	N/A	
571	208673	Asphalt Parking Lots	3	Ongoing	A	142,850	100,000	70,000	70,000	70,000	0	0	310,000	350,000	880,000	N/A	N/A	
572	208673	Asphalt Parking Lots	3	Ongoing	A	142,850	100,000	70,000	70,000	70,000	0	0	380,000	350,000	950,000	N/A	N/A	
574	208700	Capitalized Building Maintenance	3	Ongoing	A	785,292	400,000	200,000	200,000	200,000	0	0	1,000,000	1,000,000	6,510,371	N/A	N/A	
576	208700	Capitalized Building Maintenance	3	Ongoing	A	785,292	400,000	200,000	200,000	200,000	0	0	1,200,000	1,000,000	6,710,371	N/A	N/A	
577	208777	Constitutional Complex A/C Controls Upgrade	3	Proposed	A	0	100,000	0	0	0	0	0	100,000	0	100,000	N/A	N/A	
579	208777	Constitutional Complex A/C Controls Upgrade	3	Proposed	A	0	50,000	0	0	0	0	0	50,000	0	50,000	N/A	N/A	
580	208743	County Wide Flooring Replacement	3	Proposed	A	60,000	40,000	40,000	50,000	50,000	0	0	180,000	250,000	490,000	N/A	N/A	
582	208743	County Wide Flooring Replacement	3	Ongoing	A	60,000	75,000	75,000	75,000	75,000	0	0	375,000	375,000	810,000	N/A	N/A	
583	208661	County Wide Fuel Facilities	R1	Ongoing	A	1,297,317	185,000	220,000	285,000	0	0	0	690,000	0	3,281,000	N/A	N/A	
586	208661	County Wide Fuel Facilities	R1	Ongoing	A	1,297,317	222,200	222,200	367,400	0	0	0	811,800	0	3,402,800	N/A	N/A	
587	208731	County Wide Irrigation Control Systems Upgrade	5	Proposed	A	55,000	0	65,000	0	65,000	0	0	130,000	65,000	250,000	N/A	N/A	
588	208731	County Wide Irrigation Control Systems Upgrade	5	Ongoing	A	55,000	0	0	0	0	0	0	0	55,000	0	55,000	N/A	N/A
589	208747	County Wide Irrigation Well Cleaning/Treatment	3	Proposed	A	40,000	0	40,000	0	40,000	0	0	80,000	50,000	170,000	N/A	N/A	
591	208747	County Wide Irrigation Well Cleaning/Treatment	3	Ongoing	A	40,000	0	0	0	0	0	0	0	40,000	0	40,000	N/A	N/A
592	208732	County Wide Irrigation Well Installs	5	Proposed	A	40,000	0	10,000	0	10,000	0	0	20,000	50,000	110,000	N/A	N/A	
594	208732	County Wide Irrigation Well Installs	5	Ongoing	A	40,000	0	0	0	0	0	0	0	40,000	0	40,000	N/A	N/A
596	208748	County Wide Irrigation Well Testing	3	Proposed	A	50,000	0	25,000	0	25,000	0	0	50,000	0	100,000	N/A	N/A	
597	208748	County Wide Irrigation Well Testing	3	Ongoing	A	50,000	0	0	0	0	0	0	0	50,000	0	50,000	N/A	N/A
598	208639	County Wide Modular Furniture	NA	Ongoing	A	183,566	100,000	100,000	125,000	125,000	0	0	450,000	625,000	1,812,857	N/A	N/A	
600	208639	County Wide Modular Furniture	NA	Ongoing	A	183,566	100,000	100,000	125,000	125,000	125,000	0	575,000	625,000	1,937,857	N/A	N/A	
601	208721	Deport One Refurbishing	5	Design	A, A-182	1,389,260	0	0	0	0	0	0	0	0	1,425,000	N/A	N/A	
602	208721	Deport One Refurbishing	5	Construction 10% Complete	A, A-182	1,389,260	35,000	0	0	0	0	0	35,000	0	1,460,000	N/A	N/A	
603	208795	Detention Facilities Security Windows Replacement	3	Proposed	A	0	0	0	0	0	0	0	0	0	25,000	N/A	N/A	
604	208795	Detention Facilities Security Windows Replacement	3	Proposed	A	0	25,000	0	0	0	0	0	25,000	0	25,000	N/A	N/A	

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PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		CIP BUDGET		TOTAL PROJECTED COST	OPR. BUDGET START UP AMOUNT	OPR. BUDGET RECURRING AMOUNT
					FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	BUDGET YEARS 6-10							

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610																					
611	208993	EMS Stations (Retrofits)	Ongoing	A	443,312	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	600,000	500,000	1,550,000	N/A	N/A
612	208993	EMS Stations (Retrofits)	Ongoing	I-189	443,312	150,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	750,000	500,000	1,700,000	N/A	N/A
613																					
614	208708	Generator Maintenance/Replacement	Ongoing	A	140,000	300,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	600,000	600,000	1,240,000	N/A	N/A
615	208708	Generator Maintenance/Replacement	Ongoing	A	140,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	1,500,000	1,500,000	3,140,000	N/A	N/A
616																					
617	208722	High-Efficiency Light Replacement	Ongoing	A	20,000	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0	0	40,000	50,000	110,000	N/A	N/A
618	208722	High-Efficiency Light Replacement	Ongoing	A	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	N/A	N/A
619																					
620	208751	Historic Building Preservation	Proposed	A	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	400,000	500,000	1,000,000	N/A	N/A
621	208751	Historic Building Preservation	Ongoing	A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	500,000	500,000	1,100,000	N/A	N/A
622																					
623	208992	Hurricane Shelter Retrofits	Ongoing	A-A-182	2,545,492	1,740,000	2,300,000	1,600,000	1,200,000	1,200,000	0	0	0	0	0	0	6,840,000	0	13,121,536	N/A	N/A
624	208992	Hurricane Shelter Retrofits	Ongoing	A-A-182	2,544,623	2,281,000	2,516,000	2,285,000	1,210,000	1,210,000	0	0	0	0	0	0	8,282,000	0	14,562,667	N/A	N/A
625																					
626	208675	Indoor Air Quality Control & Remediation	Ongoing	A	155,472	90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	0	360,000	550,000	1,120,000	N/A	N/A
627	208675	Indoor Air Quality Control & Remediation	Ongoing	A	155,472	90,000	90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	450,000	550,000	1,210,000	N/A	N/A
628																					
629	208723	Jail Doors Overhaul	Ongoing	A	188,573	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	400,000	0	600,000	N/A	N/A
630	208723	Jail Doors Overhaul	Ongoing	A	188,573	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	500,000	0	700,000	N/A	N/A
631																					
632	208965	Stockade Replacement	On Hold	A	1,136,937	0	0	0	0	0	0	0	0	0	0	0	0	0	1,136,937	N/A	N/A
633	208965	Jail Expansion (old Stockade Replacement)	Design	A, D	1,136,937	25,863,063	0	0	0	0	0	0	0	0	0	0	25,863,063	0	27,000,000	N/A	N/A
634																					
635	208734	Jail Mixing Valves Replacement	Proposed	A	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	N/A	N/A
636	208734	Jail Mixing Valves Replacement	On Hold	A	60,000	20,000	0	0	0	0	0	0	0	0	0	0	20,000	25,000	105,000	N/A	N/A
637																					
638	208678	Jail Shower Coatings	12 Showers Coated	A	65,000	0	0	0	0	0	0	0	0	0	0	0	0	0	111,500	N/A	N/A
639	208678	Jail Shower Coatings	Jail is Complete	A	35,000	0	0	20,000	0	20,000	0	0	0	0	0	0	40,000	0	121,500	N/A	N/A
640																					
641	208752	Jail Water Valves	Proposed	A	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	N/A	N/A
642	208752	Jail Water Valves	Underway	A	50,000	40,000	0	0	0	0	0	0	0	0	0	0	40,000	0	90,000	N/A	N/A
643																					
644	208630	Justice Center Courtroom Renovations	Ongoing	A	409,833	0	0	0	0	0	0	0	0	0	0	0	0	250,000	1,418,110	N/A	N/A
645	208630	Justice Center Courtroom Renovations	Ongoing	A	409,833	400,000	0	0	0	0	0	0	0	0	0	0	400,000	250,000	1,818,110	N/A	N/A
646																					
647	208646	Justice Center Expansion	Ongoing	A, D	51,852,041	0	0	0	0	0	0	0	0	0	0	0	2,618,004	785,400	80,204,225	N/A	N/A
648	208646	Justice Center Expansion	Ongoing	A, D	51,852,041	1,303,365	700,000	0	0	0	0	0	0	0	0	0	4,719,636	5,137,735	86,658,192	N/A	N/A
649																					

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					FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 05/06 - 09/10	BUDGET YEARS 6-10	FY	AMOUNT	FY	AMOUNT					

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650	Nature Trail Boardwalk 5th Street	3	Proposed	A	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	0	200,000	N/A	N/A
651	Nature Trail Boardwalk 5th Street	3	Proposed	A	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	0	300,000	N/A	N/A
652																					
653	Remodeling Projects	3	Ongoing	A	656,656	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	800,000	1,000,000	9,565,538	N/A	N/A
654	Remodeling Projects	3	Ongoing	A	656,656	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,000,000	1,000,000	9,765,538	N/A	N/A
655																					
656	Reroofing Projects (Replacements)	3	Ongoing	A	418,209	364,000	395,000	435,000	470,000	470,000	470,000	0	0	0	0	1,664,000	2,000,000	7,256,936	N/A	N/A	
657	Reroofing Projects (Replacements)	3	Ongoing	A	418,209	364,000	395,000	435,000	470,000	470,000	510,000	0	0	0	0	2,174,000	2,000,000	7,766,936	N/A	N/A	
658																					
659	Sheriff Dept. Evidence Improvements	3	On Hold	A	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000	0	264,170	N/A	N/A
660	Sheriff Dept. Evidence Improvements	3	Deleting	A	0	0	0	0	0	0	0	0	0	0	0	0	0	14,170	0	N/A	N/A
661																					
662	Sheriff Detention Centers Upgrades	3	Ongoing	A	40,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0	0	0	80,000	100,000	220,000	N/A	N/A	
663	Sheriff Detention Centers Upgrades	3	Ongoing	A	40,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0	0	0	100,000	100,000	240,000	N/A	N/A	
664																					
665	Sheriff Jail Lighting Upgrade	3	Proposed	A	0	0	250,000	0	0	0	0	0	0	0	0	250,000	0	250,000	N/A	N/A	
666	Sheriff Jail Lighting Upgrade	3	Proposed	A	0	85,000	85,000	85,000	85,000	85,000	85,000	0	0	0	0	255,000	0	255,000	N/A	N/A	
667																					
668	Sheriff Stockade Control Room Relocation	4	Proposed	A	0	175,000	0	0	0	0	0	0	0	0	0	175,000	0	175,000	N/A	N/A	
669	Sheriff Stockade Control Room Relocation	4	Deleting	A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
670																					
671	Sheriff Stockade Main Gate/South Fence Install	3	Proposed	A	0	0	150,000	0	0	0	0	0	0	0	0	150,000	0	150,000	N/A	N/A	
672	Sheriff Stockade Main Gate/South Fence Install	3	Deleting	A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
673																					
674	Sheriff Stockade Utility Rooms Door Replacements	3	Proposed	A	0	0	50,000	0	0	0	0	0	0	0	0	50,000	0	50,000	N/A	N/A	
675	Sheriff Stockade Utility Rooms Door Replacements	3	Deleting	A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
676																					
677	Sheriff Stockade Water Shutoff Installation	3	Proposed	A	0	62,500	0	0	0	0	0	0	0	0	0	62,500	0	62,500	N/A	N/A	
678	Sheriff Stockade Water Shutoff Installation	3	Deleting	A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
679																					
680	Tax Collector Bonita Branch Office	NR	Proposed	S	0	0	0	0	0	0	0	2,600,000	0	0	0	2,600,000	0	2,600,000	N/A	N/A	
681	Tax Collector Bonita Branch Office	NR	Deleting	S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
682																					
683	Tax Collector Dealer Office	NR	Proposed	S	0	0	0	0	0	0	0	0	0	0	0	0	0	5,739,445	5,739,445	N/A	N/A
684	Tax Collector Dealer Office	NR	Deleting	S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	N/A
685																					
686	Tax Collector Lehigh Branch Office	NR	Proposed	S	0	1,500,000	2,809,422	0	0	0	0	0	0	0	0	4,309,422	0	4,309,422	N/A	07/08	
687	Tax Collector Lehigh Branch Office	NR	Deleting	S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	72,703
688																					
689	Tax Collector Summerlin Office	NR	Proposed	S	0	0	2,200,000	2,921,800	0	0	0	0	0	0	0	5,121,800	0	5,121,800	N/A	08/09	
690	Tax Collector Summerlin Office	NR	Deleting	S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A	74,885

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														START UP	RECURRING	AMOUNT	AMOUNT	
691																		
692	Water Pump Replacement		Proposed	A	45,000	0	0	0	0	30,000	0	30,000	115,000	N/A	N/A	N/A	N/A	
693	Water Pump Replacement		Ongoing	A	45,000	0	0	0	0	30,000	30,000	60,000	145,000	N/A	N/A	N/A	N/A	
694																		
695																		
696																		
697																		
698	ADA Standard Compliance Improvements	2	Ongoing	A	159,141	50,000	50,000	50,000	50,000	50,000	0	200,000	694,444	N/A	N/A	N/A	N/A	
699	ADA Standard Compliance Improvements	2	Ongoing	A	159,141	50,000	50,000	50,000	50,000	50,000	50,000	250,000	744,444	N/A	N/A	N/A	N/A	
700																		
701	Bleacher Replacements	1,3	Planning	A	20,000	10,000	10,000	10,000	10,000	0	40,000	0	69,990	N/A	N/A	N/A	N/A	
702	Bleacher Replacements	1,3	Ongoing	A	20,000	0	0	0	0	0	0	0	29,990	N/A	N/A	N/A	N/A	
703																		
704	Boardwalk Deck Improvements (TDC)	3	Ongoing	T	136,318	75,000	75,000	75,000	75,000	0	300,000	375,000	1,018,871	N/A	N/A	N/A	N/A	
705	Boardwalk Deck Improvements (TDC)	3	Ongoing	T	136,318	25,000	25,000	25,000	25,000	25,000	125,000	125,000	593,871	N/A	N/A	N/A	N/A	
706																		
707	Boca Grande Beach and Bay Accesses		Ongoing	A	12,378	15,000	15,000	15,000	15,000	0	60,000	75,000	262,250	N/A	N/A	04/05	7,000	
708	Boca Grande Beach and Bay Accesses		Ongoing	A	12,378	15,000	15,000	15,000	15,000	15,000	75,000	75,000	277,250	N/A	N/A	04/05	7,000	
709																		
710	Boca Grande Center A/C Replacements	3	Planning	A	32,000	0	0	0	0	0	0	0	32,000	N/A	N/A	N/A	N/A	
711	Boca Grande Center A/C Replacements	3	Ongoing	A	32,000	32,000	32,000	0	0	0	64,000	0	96,000	N/A	N/A	N/A	N/A	
712																		
713	Boca Grande Community Center Landscaping	3	Underway	A	20,000	20,000	20,000	0	0	0	40,000	0	80,000	N/A	N/A	N/A	N/A	
714	Boca Grande Community Center Landscaping	3	Underway	A	20,000	20,000	20,000	0	0	0	60,000	0	100,000	N/A	N/A	N/A	N/A	
715																		
716	Boca Grande Improvements	NA	Underway	I-7	175,159	6,000	7,500	8,000	8,500	0	30,000	37,500	302,011	N/A	N/A	07/08	15,000	
717	Boca Grande Improvements	NA	50% Complete	I-7	175,159	5,000	3,000	2,000	3,000	3,000	16,000	15,000	265,511	N/A	N/A	07/08	15,000	
718																		
719	Capitalized Beach Front Park Maintenance	3	Ongoing	T	60,051	60,000	50,000	50,000	50,000	0	200,000	500,000	1,123,724	N/A	N/A	N/A	N/A	
720	Capitalized Beach Front Park Maintenance	3	Ongoing	T	60,051	75,000	75,000	75,000	75,000	75,000	375,000	500,000	1,298,724	N/A	N/A	N/A	N/A	
721																		
722	County Wide Athletic Court Resurfacing	3	Ongoing	A	108,483	80,000	80,000	80,000	80,000	0	320,000	400,000	1,131,001	N/A	N/A	N/A	N/A	
723	County Wide Athletic Court Resurfacing	3	Ongoing	A	108,483	80,000	80,000	80,000	80,000	80,000	400,000	400,000	1,211,001	N/A	N/A	N/A	N/A	
724																		
725	County Wide Athletic Field Reconstruction	3	Ongoing	A	200,000	200,000	200,000	200,000	200,000	0	800,000	1,000,000	3,210,466	N/A	N/A	N/A	N/A	
726	County Wide Athletic Field Reconstruction	3	Ongoing	A	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	3,410,466	N/A	N/A	N/A	N/A	
727																		
728	County Wide Board Walk Repairs	3	Ongoing	A	163,016	75,000	75,000	75,000	75,000	0	300,000	375,000	1,150,000	N/A	N/A	N/A	N/A	
729	County Wide Board Walk Repairs	3	Ongoing	A	163,016	75,000	75,000	75,000	75,000	75,000	375,000	375,000	1,225,000	N/A	N/A	N/A	N/A	
730																		

PARKS - COMMUNITY AND REGIONAL

REVISIONS - FY 05/06 - 09/10

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST FY	OPR. BUDGET START UP AMOUNT/FY	OPR. BUDGET RECURRING AMOUNT
731	208642	County Wide Boat Ramp Repair	Ongoing	A	142,676	50,000	50,000	50,000	50,000	0	200,000	250,000	700,000	N/A	N/A
732	208642	County Wide Boat Ramp Repair	Ongoing	A	142,676	25,000	25,000	25,000	25,000	0	125,000	125,000	500,000	N/A	N/A
733	201720	County Wide Fence Replacement	Ongoing	A	170,000	100,000	100,000	100,000	100,000	0	400,000	500,000	1,463,408	N/A	N/A
734	201720	County Wide Fence Replacement	Ongoing	A	170,000	100,000	100,000	100,000	100,000	0	500,000	500,000	1,563,408	N/A	N/A
735	201849	County Wide Landscaping Improvements	Ongoing	A	23,701	20,000	20,000	50,000	50,000	0	140,000	50,000	250,000	N/A	N/A
736	201849	County Wide Landscaping Improvements	Ongoing	A	23,701	50,000	50,000	50,000	50,000	0	250,000	250,000	560,000	N/A	N/A
737	201757	County Wide Lighting, Parking Lots	Ongoing	A	80,497	40,000	40,000	40,000	40,000	0	160,000	200,000	529,795	N/A	N/A
738	201757	County Wide Lighting, Parking Lots	Ongoing	A	80,497	0	40,000	40,000	40,000	0	160,000	200,000	529,795	N/A	N/A
743	201722	County Wide Paving	Ongoing	A	271,958	200,000	200,000	200,000	200,000	0	800,000	1,000,000	3,397,900	N/A	N/A
744	201722	County Wide Paving	Ongoing	A	271,958	250,000	250,000	250,000	250,000	0	1,250,000	1,250,000	4,097,900	N/A	N/A
745	201721	County Wide Playgrounds	Ongoing	A	183,110	140,000	140,000	140,000	140,000	0	560,000	700,000	2,637,042	N/A	N/A
747	201721	County Wide Playgrounds	Ongoing	A	183,110	140,000	140,000	140,000	140,000	0	700,000	700,000	2,777,042	N/A	N/A
748	201752	County Wide Shelters	Ongoing	A	80,000	80,000	30,000	30,000	30,000	0	120,000	175,000	591,484	N/A	N/A
750	201752	County Wide Shelters	Ongoing	A	80,000	80,000	80,000	80,000	80,000	0	400,000	400,000	1,096,484	N/A	N/A
751	201723	County Wide Signage Replacement	Ongoing	A	39,650	30,000	30,000	30,000	30,000	0	120,000	150,000	556,939	N/A	N/A
752	201723	County Wide Signage Replacement	Ongoing	A	39,650	50,000	50,000	50,000	50,000	0	250,000	250,000	785,939	N/A	N/A
753	201723	County Wide Signage Replacement	Ongoing	A	39,650	50,000	50,000	50,000	50,000	0	250,000	250,000	785,939	N/A	N/A
754	201761	Destructive Vegetation Control	Ongoing	A	135,180	100,000	100,000	100,000	100,000	0	400,000	500,000	1,530,404	N/A	N/A
756	201761	Destructive Vegetation Control	Ongoing	A	135,180	100,000	100,000	100,000	100,000	0	500,000	500,000	1,630,404	N/A	N/A
757	201828	Filtration System Upgrade, Pools, County Wide	Ongoing	A	87,653	70,000	70,000	70,000	70,000	0	280,000	210,000	770,000	N/A	N/A
759	201828	Filtration System Upgrade, Pools, County Wide	Ongoing	A	87,653	70,000	70,000	70,000	70,000	0	350,000	140,000	770,000	N/A	N/A
760	201673	Florida Forever (Carl) Matching Funds	Ongoing	A	493,000	100,000	100,000	100,000	100,000	0	400,000	500,000	1,997,297	N/A	N/A
762	201673	Florida Forever (Carl) Matching Funds	Ongoing	A	493,000	0	0	0	0	0	0	0	1,097,297	N/A	N/A
763	201826	Geographical Info System, County Wide	Ongoing	A	35,020	0	0	0	0	0	0	0	175,000	N/A	N/A
765	201826	Geographical Info System, County Wide	Ongoing	A	35,020	25,000	0	0	0	0	25,000	0	200,000	N/A	N/A
766	201826	Geographical Info System, County Wide	Ongoing	A	35,020	25,000	0	0	0	0	25,000	0	200,000	N/A	N/A
767	Grants Matching Funds - Parks	Proposed	A	0	50,000	50,000	50,000	50,000	50,000	0	200,000	250,000	450,000	N/A	N/A
768	Grants Matching Funds - Parks	Proposed	A	0	0	0	0	0	0	0	0	0	0	N/A	N/A
769	Grants Matching Funds - Parks	Proposed	A	0	0	0	0	0	0	0	0	0	0	N/A	N/A
770	Harlem Heights/Kelly Road Community Park	Proposed	A	0	0	0	0	0	0	0	0	0	300,000	N/A	N/A
771	Harlem Heights/Kelly Road Community Park	Proposed	A	1-4	0	0	0	0	0	0	300,000	0	300,000	N/A	N/A

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REVISIONS - FY 05/06 - 09/10

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	ORR BUDGET		ORR BUDGET		
														START UP FY AMOUNT	RECURRING FY AMOUNT	START UP FY AMOUNT	RECURRING FY AMOUNT	
772																		
773	Heavy Equipment Relocation	3	Relocate to 5 Flex	A	100,000	0	0	0	0	0	0	0	100,000		N/A		N/A	
774	Heavy Equipment Relocation	3	Move in Summer 2005	A	100,000	0	100,000	0	0	0	0	0	200,000		N/A		8,500	
775																		
776	Lakes Park ADA Compliance Restrooms Remodel	2	Proposed	A	0	0	100,000	100,000	0	0	0	0	200,000		N/A		N/A	
777	Lakes Park ADA Compliance Restrooms Remodel	2	Proposed	A	0	200,000	0	0	0	0	0	0	200,000		N/A		N/A	
778																		
779	Lakes Park Master Plan	3	Planning	I-R A	2,738,583	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000	12,346,343		NA		N/A	
780	Lakes Park Master Plan	3	Survey Complete	I-R A	2,738,583	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	23,346,343		8,000		133,300	
781																		
782	Parks Automation	5	Ongoing	A	110,209	100,000	100,000	100,000	100,000	0	400,000	500,000	1,768,447		N/A		N/A	
783	Parks Automation	5	Ongoing	A	110,209	150,000	150,000	150,000	150,000	150,000	750,000	750,000	2,368,447		N/A		N/A	
784																		
785	Phillips Park	5	Ongoing	I-5	693,529	160,000	160,000	164,000	167,000	0	651,000	875,000	2,223,152		05/06		131,000	
786	Phillips Park	5	Ongoing	I-5	693,529	162,000	65,000	65,000	67,000	69,000	428,000	350,000	1,475,152		05/06		131,000	
787																		
788	Pool Improvements	3	Ongoing	A	232,478	120,000	120,000	120,000	120,000	0	480,000	600,000	2,226,328		N/A		N/A	
789	Pool Improvements	3	Ongoing	A	232,478	150,000	150,000	150,000	150,000	150,000	750,000	750,000	2,646,328		N/A		N/A	
790																		
791	Pool Maintenance and Repairs	3	Ongoing	A	106,208	100,000	100,000	100,000	100,000	0	400,000	500,000	1,400,000		N/A		N/A	
792	Pool Maintenance and Repairs	3	Ongoing	A	106,208	115,000	115,000	115,000	115,000	115,000	575,000	575,000	1,650,000		N/A		N/A	
793																		
794	Pool, Restroom Floor Tiling	3.5	Ongoing	A	10,000	10,000	10,000	10,000	10,000	0	40,000	50,000	150,028		N/A		N/A	
795	Pool, Restroom Floor Tiling	3.5	Ongoing	A	10,000	0	0	0	0	0	0	0	60,028		N/A		N/A	
796																		
797	Replacement Parking Machines, County Wide	3	Ongoing	A	51,779	50,000	50,000	50,000	50,000	0	200,000	250,000	594,602		N/A		N/A	
798	Replacement Parking Machines, County Wide	3	Ongoing	A	51,779	50,000	50,000	50,000	50,000	50,000	250,000	250,000	644,602		N/A		N/A	
799																		
800	Rutenberg Park Shelter/Pool Barn		Proposed	A	0	0	0	25,000	0	0	25,000	0	25,000		N/A		N/A	
801	Rutenberg Park Shelter/Pool Barn		Deleting	A	0	0	0	0	0	0	0	0	0		N/A		N/A	
802																		
803	Rutenburg Equipment Storage	3	Proposed	A	0	0	200,000	0	0	0	200,000	0	200,000		N/A		9,000	
804	Rutenburg Equipment Storage	3	Deleting	A	0	0	0	0	0	0	0	0	0		N/A		N/A	
805																		
806	Sanibel/Capiva Park Improvement	5	Ongoing	I-6	106,704	10,000	10,000	11,000	11,000	0	42,000	55,000	217,365		N/A		N/A	
807	Sanibel/Capiva Park Improvement	5	Ongoing	I-6	106,704	4,000	3,000	2,000	3,000	3,000	15,000	15,000	150,365		N/A		N/A	
808																		
809	Schandler Hall Park Improvements/Land Acquisition	5	Ongoing	A-1-1	1,674,591	21,000	21,000	22,000	22,000	0	86,000	1,000,000	4,333,290		03/04		25,000	
810	Schandler Hall Park Improvements/Land Acquisition	5	Substantially Complete	A-1-1.3	1,568,301	221,000	21,000	22,000	22,000	22,000	308,000	100,000	3,649,000		N/A		06/07	
811																		

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REVISIONS - FY 05/06 - 09/10

PROJ #	PROJECT NAME	19-Jul-05 PLAN CODE	COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST FY	OPR. BUDGET START UP AMOUNT FY	OPR. BUDGET RECURRING AMOUNT	
																	5
812	201873	South Fort Myers Community Park	5	Design Complete	I-4, A, S	5,978,449	1,320,000	1,343,000	1,376,000	1,400,000	0	5,433,000	6,000,000	20,106,452	05/06	75,000	235,000
813	201873	South Fort Myers Community Park	5	Gym 90% Complete	I-4, A, S	5,978,449	2,095,000	1,370,000	1,395,000	1,425,000	1,155,000	7,400,000	6,000,000	22,073,452	05/06	75,000	235,000
814	202022	Sports Complex - A/C Units Replacement	3	Proposed	A	30,000	30,000	30,000	30,000	0	0	90,000	0	120,000	N/A	N/A	
816	202022	Sports Complex - A/C Units Replacement	3	Complete	A	30,000	30,000	30,000	30,000	30,000	30,000	150,000	0	180,000	N/A	N/A	
817	202055	Sports Complex - Batter's Eyes	3	Proposed	A	0	200,000	0	0	0	0	200,000	0	200,000	N/A	N/A	
819	202055	Sports Complex - Batter's Eyes	3	Proposed	A	0	300,000	0	0	0	0	300,000	0	300,000	N/A	N/A	
820	201738	Stadium Maintenance	3	Ongoing	S	211,437	100,000	100,000	100,000	100,000	0	400,000	500,000	1,871,997	N/A	N/A	
821	201738	Stadium Maintenance	3	Ongoing	S	211,437	100,000	100,000	100,000	100,000	0	500,000	500,000	1,971,997	N/A	N/A	
822	201738	Stadium Maintenance	3	Ongoing	S	211,437	100,000	100,000	100,000	100,000	0	500,000	500,000	1,971,997	N/A	N/A	
823	202028	Stadium Maintenance - City of Palms	3	Proposed	A	100,000	100,000	100,000	100,000	100,000	0	400,000	500,000	1,000,000	N/A	N/A	
825	202028	Stadium Maintenance - City of Palms	3	Ongoing	S	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,100,000	N/A	N/A	
826	201734	Stadium R & R	3	Ongoing	S, A	68,522	20,000	20,000	20,000	20,000	0	80,000	100,000	443,981	N/A	N/A	
827	201734	Stadium R & R	3	Ongoing	S, A	68,522	40,000	40,000	40,000	40,000	40,000	200,000	200,000	663,981	N/A	N/A	
828	201734	Stadium R & R	3	Ongoing	S, A	68,522	40,000	40,000	40,000	40,000	40,000	200,000	200,000	663,981	N/A	N/A	
829	202029	Stadium R & R - City of Palms	3	Proposed	A	40,000	40,000	40,000	40,000	40,000	0	160,000	200,000	400,000	N/A	N/A	
831	202029	Stadium R & R - City of Palms	3	Ongoing	S, A	40,000	40,000	40,000	40,000	40,000	40,000	200,000	200,000	440,000	N/A	N/A	
832	202001	Ten Mile Linear Regional Park	5	Construction to Begin	I, R	4,424,255	1,575,000	1,402,650	1,730,000	1,890,000	0	6,397,650	9,000,000	19,967,650	05/06	20,000	30,000
833	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
835	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
836	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
837	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
838	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
839	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
840	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
841	202001	Ten Mile Linear Regional Park	5	Construction - Phase 1	I, R	4,424,255	1,765,000	1,818,000	305,000	0	0	3,892,000	0	8,462,000	05/06	20,000	50,000
842	201760	Veterans Park Master Plan/Improvements	5	Construction	I-3	1,178,179	675,000	1,385,000	1,420,000	1,450,000	0	4,940,000	0	12,903,938	04/06	75,000	235,000
843	201760	Veterans Park Master Plan/Improvements	5	Design - Phase 3	I-3	1,178,179	3,055,000	1,890,000	1,930,000	1,965,000	2,005,000	10,845,000	0	18,808,938	N/A	05/06	112,500

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**CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST**

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP FY AMOUNT	OPR. BUDGET RECURRING FY AMOUNT

**CRA**

844															
845															
846	209284	Homestead Road Landscaping			30,000	0	0	0	0	0	0	0	0	30,000	
847	209254	L.A. Commercial Park Match			98,646	0	0	0	0	0	0	0	0	272,901	
848	209253	L.A. Improvement Match			11,296	0	0	0	0	0	0	0	0	178,384	
849	209255	L.A. Parks			85,508	0	0	0	0	0	0	0	0	294,011	
850	209257	L.A. Signs			21,150	0	0	0	0	0	0	0	0	75,647	
851	209256	L.A. Streetscape			61,815	0	0	0	0	0	0	0	0	342,330	
852	209141	NFM Improvement Match			3,500	0	0	0	0	0	0	0	0	30,000	
853	209143	NFM Signs			7,500	0	0	0	0	0	0	0	0	28,725	
854	209145	NFM Streetscape			477,677	0	0	0	0	0	0	0	0	1,523,593	
855	209207	SCI Improvement Match			6,992	0	0	0	0	0	0	0	0	11,508	
856	209243	SR 80 Streetscape			362,511	0	0	0	0	0	0	0	0	1,094,880	
857		<b>CRA TOTAL</b>			<b>1,167,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,881,979</b>	

**NATURAL RESOURCES**

858															
859															
860															
861	208532	Aliso Road Area Drainage Improvements		NR 1.3	Underway	A	498,312	0	0	0	0	0	0	1,084,000	N/A
862	208512	Blanchett Channel Weirs		NR 1.3	Monitoring	A	167,700	0	0	0	0	0	0	479,000	N/A
863	208545	Blanchett Ditch Filter Marsh		5	Preliminary Design	A	425,000	0	0	0	0	0	0	425,000	N/A
864		<b>Eight Ridge/Lagunas Interconnect</b>		4	Proposed	A,G,M	0	0	450,000	0	0	0	0	450,000	N/A
865	208988	Environmental Laboratory Expansion/Remodel		3	Proposed	A	0	235,000	3,216,750	0	0	0	0	3,451,750	0
866	208533	Galor Slough Channel Improvements		5	SEWARD Permitting	A,G	2,573,865	0	0	0	0	0	0	3,181,700	N/A
867	203060	Galor Slough Phase I & II			Permitting	A,G	882,483	0	0	0	0	0	0	1,800,000	N/A
868	208546	Island Park Filter Marsh			Permitting	A	268,000	2,000,000	0	0	0	0	0	2,268,000	N/A
869	208513	Lakes Park Water Quality Project		F	Permitting	A,M	2,151,886	0	0	0	0	0	0	2,460,576	N/A
870		<b>NEMA/Chaparral County Aerial Contour Mapping</b>		4	Proposed	A	0	0	750,000	0	0	0	0	750,000	N/A
871	203045	Or Road Bridge			Construction Complete	G	220,366	0	0	0	0	0	0	350,000	N/A
872	203090	Pine Island Boat Ramp			Acquisition Complete	S	3,030,000	0	0	0	0	0	0	3,030,000	N/A
873	208584	Powell Creek Hydrological Restoration		4	Planning	A	475,000	300,000	0	0	0	0	0	775,000	N/A
874	203025	Punta Raesa Boat Ramp		5	Planning	G,S	1,350,000	345,000	305,000	0	0	0	0	2,361,619	N/A
875	208538	Spanish Creek Restoration		3	Pending Study	A	433,578	0	0	0	0	0	0	440,000	N/A
876		<b>Stuart Landfill/Mile Run Drainage Study</b>		4	Proposed	A	0	0	350,000	0	0	0	0	350,000	N/A
877	202965	Ten Mile Canal Filter Marsh		5	Construction Underway	A,G,M	3,185,862	0	500,000	0	0	0	0	500,000	N/A
878	208539	Ten Mile Canal/Six Mile Cypress Pump Facility			Complete With Project 2965	A	250,000	0	0	0	0	0	0	250,000	N/A
879	208547	Three Oaks Parkway Filter Marsh		5	Land Acquisition	A	994,954	3,000,000	1,800,000	0	0	0	0	4,800,000	N/A
880		<b>NATURAL RESOURCES CAPITAL TOTAL</b>					<b>16,906,806</b>	<b>5,880,000</b>	<b>7,371,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,261,750</b>	<b>33,677,448</b>

881	201800	Barring Beach Water Quality Monitoring		1	Ongoing	T	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000	50,000
882	200688	Beach Renourishment Trust Fund		3	Ongoing	T,A,G	1,137,243	634,413	1,222,723	1,165,710	1,224,243	290,002	4,527,091	370,000	7,048,131
883	202903	BIP Undertaken Projects		5	Ongoing	S	156,504	50,000	50,000	50,000	60,000	60,000	270,000	300,000	2,165,403
884	203091	Blind Pass Eczozone		3	Completing Field Inventory	T,S	2,408,801	475,000	20,876	21,794	0	0	0	517,670	3,764,586
885	203039	Bonita Beach Renourishment		3	Construction Complete	G1,S,A	867,764	19,541	29,455	99,142	186,186	1,790,397	2,124,721	154,703	5,101,062
886	208581	Calooshatshoee River Tributaries Maintenance		1	Ongoing	A,G	220,000	220,000	220,000	0	0	0	0	440,000	917,571



CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND SRC	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET	OPR. BUDGET
														START UP	RECURRING
														FY AMOUNT	FY AMOUNT
888	203061	Capiva Renourishment													
889	208596	ELC Creek Restoration													
890	203022	Estero Island Beach Restoration Program													
891	203133	Fidler Marsh/Bayfront Maintenance													
892	208543	Flood Insurance Study Results Evaluation													
893	203112	FWC Reef Grant													
894	203023	Gasparilla Island Beach Restoration Project													
895	203024	Lowers Key Beach Restoration Program													
896	208544	Maintenance Dredging													
897	202915	Manatee Protection Plan													
898	203063	North Capiva Beach Erosion Control													
899	208553	North Lee County Hydrologic Restoration													
900	208587	North Lee County Surface Water Management													
901	208514	Neighborhood Improvement Program													
902	203134	Orange River Outfall													
903	208583	SPWMD Drainage Improvements													
904	208534	SPWMD Grant Projects													
905	208585	Stromd Creek Restoration													
906	200993	Surface Water Management Plan													
907		Water Quality Migration Projects													
908	208582	Water Table Monitoring Network													
909	202916	WCHND Unspecified Projects													
910	203131	W-Causa Nature Center-Boating & The Manatee													
911	203086	W-Causa Nature Center-Manatee Exhibit Improve FY 03													
912	203121	W-Cape Coral Fire/Rescue FY05													
913	203124	W-City of Sanibel-Boat Dock Replace FY05													
914	203115	W-CNIF-Courtywade Dredging FY05													
915	203086	W-Derrick Vessel Removal FY 04													
916	203114	W-Derrick Vessel Removal FY 05													
917	203098	W-Florida Wildlife Services-Spotted Island Restoration FY 04													
918	203111	W-FWS-Tarpon Bay Dredging													
919	203080	W-GPS Tracking FY 03													
920	203102	W-Iona McGregor Fire Dist FY 04													
921	203120	W-Iona-McGregor Fire Dist FY 05													
922	203097	W-Marina Law Enforcement FY 04													
923	203116	W-Marina Law Enforcement FY 05													
924	203092	W-Maunzas Harbor Mooring Field													
925	203101	W-Matanzas Fire Control Dist FY 04													
926	203119	W-Matanzas Fire Control Dist FY 05													
927	203079	W-Navagation Improvements FY 03													
928	203094	W-Navagation Improvements FY 04													
929	203113	W-Navagation Improvements FY 05													
930	203132	W-Parks & Rec-Causa Blueway Map													
931	203125	W-Royal Palm Sailing Club-Have A Heart													

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 = MSB/UTU  
 COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHER SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; PRIORITY 1 = HIGH THROUGH 6 = LOW

**CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST**

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND SRC	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR BUDGET START UP FY AMOUNT	OPR BUDGET RECURRING FY AMOUNT
932	W-Royal Palm Sailing Club-WY Boats		Ongoing	G	11,550	0	0	0	0	0	0	0	11,550	N/A	N/A
933	W-RFP Club-Tractor, Trailer & Sound System		Ongoing	G	13,368	0	0	0	0	0	0	0	13,368	N/A	N/A
934	W-Santibel-Capiva Audubon Soc-Plover Coloring Book		Ongoing	G	5,078	0	0	0	0	0	0	0	5,078	N/A	N/A
935	W-Santibel-FireRescue FY 05		Ongoing	G	29,424	0	0	0	0	0	0	0	29,424	N/A	N/A
936	W-Santibel-Capiva Audubon Soc-Printing Coloring Book		Ongoing	G	3,652	0	0	0	0	0	0	0	3,652	N/A	N/A
937	W-Santibel-Capiva Power Squadron FY 05		Ongoing	G	550	0	0	0	0	0	0	0	550	N/A	N/A
938	W-Santibel-Capiva Power Squadron FY 05		Ongoing	G	284	0	0	0	0	0	0	0	284	N/A	N/A
939	W-Town of FMB-Buccanese/Lagoon Signage FY 04	N/A	Ongoing	G	15,000	0	0	0	0	0	0	0	15,000	N/A	N/A
940	W-Town of FMB-San Carlos Dinghy Dock		Ongoing	G	36,600	0	0	0	0	0	0	0	36,600	N/A	N/A
941	W-Turtle Trnne		Ongoing	G	4,000	0	0	0	0	0	0	0	4,000	N/A	N/A
942	W-Upper Capiva FireRescue FY 05		Ongoing	G	8,117	0	0	0	0	0	0	0	8,117	N/A	N/A
943	<b>NATURAL RESOURCES MAINTENANCE TOTAL</b>				<b>36,922,807</b>	<b>4,056,356</b>	<b>4,435,376</b>	<b>3,979,148</b>	<b>5,005,999</b>	<b>5,849,057</b>	<b>23,325,936</b>	<b>28,274,661</b>	<b>108,967,711</b>		
944	<b>NATURAL RESOURCES TOTAL</b>				<b>53,829,613</b>	<b>9,936,356</b>	<b>11,807,126</b>	<b>3,979,148</b>	<b>5,005,999</b>	<b>5,849,057</b>	<b>36,577,686</b>	<b>28,274,661</b>	<b>142,635,160</b>		

**DEPARTMENT OF TRANSPORTATION**

945	Airport Connector Corridor Study		Scope Development	GT	500,000	0	0	0	0	0	0	0	500,000	N/A	N/A
946	Alcoa Road Milling	R	Under Construction	A,GT,I	5,765,120	0	0	0	0	0	0	0	16,969,441	N/A	N/A
947	Bass Road Sidewalk		Project Cancelled	A	33,000	0	0	0	0	0	0	0	33,000	N/A	N/A
948	Biopark/Restoration Facilities		Ongoing	GT,I	5,065,960	2,150,500	2,176,700	2,203,400	2,230,800	2,258,400	11,019,800	12,000,000	39,014,399	N/A	05/06 15,000
949	Big Carls Pass Bridge Rehabilitation		Proposed	GT	0	0	1,750,000	0	0	0	1,750,000	0	1,750,000	N/A	N/A
950	Boca Grande Drainage		Design Complete	I,GT	266,689	202,000	200,000	200,000	200,000	200,000	200,000	200,000	1,665,829	N/A	N/A
951	Bonita Beach Road Resurfacing		Under Construction	A,GT,I	6,299,377	0	0	0	0	0	0	0	10,476,634	N/A	04/05 2,848
952	Burns Store-Embers Turn Lane		Complete	S	250,000	0	0	0	0	0	0	0	250,000	N/A	N/A
953	Burns Store Road & Cetus Parkway		Under Construction	E	425,000	0	0	0	0	0	0	0	464,008	N/A	N/A
954	Burns Store Road Four Lining (Combined with 204098)		Competing with Proj 204098	E	0	0	0	0	0	0	0	0	0	N/A	N/A
955	Burns Store Road Four Lining & Right of Way		Consultant Selected	E	2,531,863	201,629	4,219,574	2,329,797	8,743,790	4,731,210	20,226,000	495,000	23,421,000	N/A	N/A
956	Bus US 41 Extension - US 41		Proposed	GT,I	0	0	1,400,000	0	0	0	1,400,000	17,145,000	18,545,000	N/A	N/A
957	Bus US 41 (SR 739) Four Lanes		Under Construction	GT,I	8,403,811	0	0	0	0	0	0	0	11,221,028	N/A	N/A
958	Cape Coral Toll Plaza Rehab		Under Design	S,D	9,824,991	250,000	250,000	5,046,362	0	0	5,446,362	0	16,075,097	N/A	N/A
959	Captive Drive Shoulders		Proposed	GT	0	450,000	0	0	0	0	450,000	0	450,000	N/A	N/A
960	College Parkway & Riverwalk Signal		Under Construction	GT	117,300	0	0	0	0	0	0	0	117,300	N/A	N/A
961	Colonial Blvd/75 to SR82		Consultant Selected	I,A	2,158,243	0	7,820,000	221,000	0	0	8,041,000	0	10,376,000	N/A	07/08 52,647
962	ColonialMcGregor -US 41		Proposed	I	0	1,000,000	0	0	0	5,063,829	6,063,628	9,936,371	16,000,000	N/A	N/A
963	Colonial @ Metro Queue Jump		Negotiating Design Contract	E	1,336,250	0	0	0	0	0	0	0	1,336,250	N/A	N/A
964	Colonial/Veterans Improvements		Deleting	E	0	0	0	0	0	0	0	0	0	N/A	N/A
965	Communications Plant Updates		Design-Summer 2005	GT	25,000	260,000	0	0	0	0	280,000	0	280,000	N/A	06/07 4,000
966	Corkscrew Curve		Proposed	GT	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000	N/A	N/A
967	Corkscrew/US41 Improvements East		Construction Complete	A,GT,I	19,629	0	0	0	0	0	0	0	5,311,293	N/A	N/A
968	Corkscrew Road East		Proposed	GT,I	0	0	0	0	0	0	1,000,000	0	1,000,000	N/A	N/A
969	County Road 951 Extension PD & E		Study Underway	GT,I	2,383,255	0	0	0	0	0	0	0	3,797,947	N/A	N/A
970	County Road 951 Extension South		Proposed	I,S	0	0	0	6,500,000	0	0	6,500,000	96,100,000	92,600,000	N/A	N/A
971	County Wide Signal Retiming		Proposed	GT	0	557,500	0	0	0	0	557,500	0	557,500	N/A	N/A
972	Cypress Lake Drive Widening		Complete	GT,I,A	280,421	0	0	0	0	0	0	0	3,027,166	N/A	N/A









**CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST**

PROJ #	PROJECT NAME	19-Jul-05	COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND SRC	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP FY	OPR. BUDGET RECURRING AMOUNT
1192	207284	Reclaim Water ASR		Proposed	E	600,000	0	0	0	0	0	0	0	600,000	N/A	N/A
1193	207289	Regional Sludge Handling Plant		Planning	E	300,000	0	11,000,000	0	0	0	11,000,000	0	11,300,000	N/A	N/A
1194	207193	RSW Transmission Lines-Ban Hill to Treeline		Proposed	E	0	5,305,800	0	4,180,000	0	0	9,485,800	0	9,485,800	N/A	N/A
1195	207440	Remold Control & Operations for LDU Facilities		Proposed	E	0	100,800	100,000	100,000	0	0	300,800	0	300,800	N/A	N/A
1196	207217	Reuse System Improvements		Ongoing	E	300,000	200,000	100,000	100,000	100,000	100,000	600,000	250,000	1,834,348	N/A	N/A
1197		San Carlos Blvd Boxcar Sta & Storage Tank		Proposed	E	0	0	0	407,350	500,000	0	907,350	0	907,350	N/A	N/A
1198		San Carlos Blvd Relocation - Summer/Glad (FCOT)		Dealing	E	0	0	0	0	0	0	0	0	0	N/A	N/A
1199	207182	San Carlos Blvd Improvement		Proposed	E	300,000	490,560	0	0	0	0	490,560	0	790,560	N/A	N/A
1199	207178	San Carlos Pk Water Main Extension		Ongoing	E	0	100,000	100,000	100,000	100,000	100,000	500,000	0	500,000	N/A	N/A
1199	207424	SCADA Upgrades & Improvements		Ongoing	E	422,959	250,000	250,000	250,000	250,000	250,000	1,250,000	1,000,000	2,900,000	N/A	N/A
1199	207200	Sewer - Small Projects		Ongoing	E	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,107,118	N/A	N/A
1199	207208	Sewer - Transmission System Improvements		Ongoing	E	182,100	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,572,433	N/A	N/A
1199	207184	SFM Water Transmission Line Improvements		Ongoing	E	302,997	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	3,044,900	N/A	N/A
1199	207432	S Lee County Facilities Security		Ongoing	E	100,000	0	1,200,000	0	0	0	1,200,000	0	2,200,000	N/A	N/A
1199	207163	S Lee County Watermain Relocations		Proposed	E	200,000	0	0	0	0	0	200,000	0	200,000	N/A	N/A
1199	207100	SR 739 Valentine Relocation		Design Underway	E	865,446	0	0	0	0	0	1,800,000	0	1,800,000	N/A	N/A
1199	207266	SR 78 Valentine Relocation-Slack to I-75		Construction 90%	E	3,022,791	0	0	0	0	0	0	0	3,080,000	N/A	N/A
1199	207425	Summerlin Rd-Boy Scout to University WS Relocation		Design 95%	E	400,000	0	0	0	0	0	0	0	400,000	N/A	N/A
1199	207194	Summerlin Road Water System Improvements		Proposed	E	0	750,000	0	2,200,000	0	0	2,950,000	0	2,950,000	N/A	N/A
1199	207279	Three Oaks Parkway Widening-Sewer		Design 30%	E	3,028,017	250,000	0	0	0	0	250,000	0	3,309,512	N/A	N/A
1199	207294	Three Oaks Resource Conservation Reuse		Proposed	E	0	450,000	0	0	0	0	450,000	0	450,000	N/A	N/A
1199		Three Oaks Reuse System Augmentation		Proposed	E	0	0	100,000	0	0	0	100,000	0	100,000	N/A	N/A
1199		Three Oaks Reuse Transmission Improvements		Proposed	E	0	0	0	0	0	0	780,000	0	780,000	N/A	N/A
1199	207280	Three Oaks WWTP Expansion		Design-Phase II	E	27,102,535	0	18,000,000	0	0	0	18,000,000	0	45,182,534	N/A	N/A
1199	207295	Three Oaks WWTP Vehicle Fueling Station		Proposed	E	0	100,000	0	0	0	0	100,000	0	100,000	N/A	N/A
1199	207184	Trae Street Loop		Proposed	E	150,000	0	0	0	0	0	0	0	150,000	N/A	N/A
1199	207165	Treeline Ave Ext Water Relocation-Daniels to Colonial		Dealing	E	0	0	0	0	0	0	0	0	0	N/A	N/A
1199		US 41 NEM Watermain Replacement		Proposed	E	0	0	0	350,000	0	0	350,000	0	350,000	N/A	N/A
1199	207433	Utilities Equipment Covers		Proposed	E	25,000	0	0	0	0	0	0	0	25,000	N/A	N/A
1199	207436	Utility Waste Master Plan		Evaluation Underway	E	600,000	0	0	0	0	0	0	0	600,000	N/A	N/A
1199	207277	WW Collection System Improvements		Ongoing	E	1,100	0	0	0	0	0	0	0	1,100	N/A	N/A
1199	207229	Wastewater System Improvements		Ongoing	E	280,876	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	2,133,174	N/A	N/A
1199	207434	Water/Sewer Line Relocation-Summerlin Road Widening		Construction	E	2,500,000	200,000	0	0	0	0	200,000	0	2,700,000	N/A	N/A
1199	207426	Water/Sewer Line Relocation-Three Oaks Ext		Pending LDCOT	E	250,000	0	0	0	0	0	0	0	250,000	N/A	N/A
1199	207117	Water Easement Acquisition		Ongoing	E	456,926	75,000	75,000	75,000	75,000	75,000	375,000	375,000	1,216,000	N/A	N/A
1199	207062	Water-Shell Projects		Ongoing	E	186,783	190,000	100,000	100,000	100,000	100,000	600,690	600,690	1,666,667	N/A	N/A
1199	207082	Waterline Extensions		Ongoing	E	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,844,961	N/A	N/A
1199	207419	Waterline Relocation for Pondella Rd Widening		Complete	E	360,235	0	0	0	0	0	0	0	360,235	N/A	N/A
1199	207139	Waterway Estates Reuse Connected to City of Cape Coral		Design 100%	E	32,740	0	0	0	0	0	0	0	32,740	N/A	N/A
1199	207256	Waterway Estates Reuse Storage		Design	E	627,031	500,000	0	0	0	0	500,000	0	1,250,000	N/A	N/A
1199	207290	WWE Gift Removal Equipment Replacement		Working on Scope	E	150,000	0	0	0	0	0	0	0	150,000	N/A	N/A





**CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST**

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06 - 09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP FY AMOUNT	OPR. BUDGET RECURRING FY AMOUNT

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 = MSB/UT  
 COMP PLAN CODES: R = REQUIRED, NR = NOT REQUIRED, F = FURTHER SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN, PRIORITY 1 = HIGH THROUGH 6 = LOW

1240	207268	Water Treatment Plant Improvements	1	Ongoing	E	595,760	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	0	2,700,000	N/A	N/A
1241	207151	Water Treatment Pumps & Reservoirs Security System	3	Ongoing	E	347,881	0	0	0	0	0	0	0	0	0	400,000	N/A	N/A
1242	207152	Water Valve Installation & Replacement	3	Ongoing	E	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	305,204	N/A	N/A
1243	207118	Wastfield Meters	1,3	Ongoing	E	20,000	0	0	0	0	0	0	0	0	0	20,000	N/A	N/A
<b>UTILITIES MAINTENANCE TOTAL</b>						<b>12,311,281</b>	<b>4,300,000</b>	<b>5,475,000</b>	<b>3,050,000</b>	<b>2,675,000</b>	<b>2,475,000</b>	<b>17,975,000</b>	<b>2,500,000</b>	<b>42,202,664</b>				
<b>UTILITIES TOTAL</b>						<b>142,545,505</b>	<b>46,469,360</b>	<b>50,820,000</b>	<b>40,442,650</b>	<b>9,810,000</b>	<b>6,565,000</b>	<b>154,207,010</b>	<b>126,847,800</b>	<b>504,132,692</b>				

**SOLID WASTE**

1246	200919	Church Road Extension	R	Land Acquisition-95%	E	2,929,379	550,000	0	0	0	0	0	0	550,000	0	4,099,998	N/A	N/A
1249	200925	Dolomitic Lime System	3	Planning	E	350,000	0	0	0	0	0	0	0	0	350,000	N/A	05/06 180,000	
1251	200928	Household Chemical Facility	1	Planning	E	325,000	775,000	0	0	0	0	0	0	775,000	0	1,100,000	06/07 50,000	N/A
1252	200924	Lee Hendry Landfill Leachate Treatment	1	Proposed	E	0	0	500,000	1,000,000	0	0	0	0	1,500,000	0	1,500,000	N/A	N/A
1253	200924	Lee Hendry Landfill Phase II	F	Construction 95%	E	9,403,441	500,000	0	0	0	0	0	0	500,000	0	13,100,000	N/A	06/07 995,000
1254	200930	Lee Hendry Landfill Phase III	F	Proposed	E	0	0	0	2,000,000	0	0	0	0	2,000,000	0	9,500,000	N/A	N/A
1255	200930	MRF Expansion	5	Proposed	E	0	0	100,000	1,400,000	0	0	0	0	1,500,000	0	400,000	N/A	07/08 25,000 08/09 50,000
1257	200926	Secure Paper Shredding Facility	3	Engineering Complete	E	400,000	0	0	0	0	0	0	0	0	0	400,000	N/A	N/A
1258	200923	Solid Waste Processing Equipment	F	Engineering 50%	E,D	30,897,460	12,000,000	8,000,000	0	0	0	0	0	20,000,000	0	55,000,000	05/06 500,000 05/06 3,000,000	N/A
1259	200929	South Recycler/Transfer Facility	5	Planning	E	1,472,210	1,327,790	200,000	6,000,000	500,000	0	0	0	8,027,790	0	9,500,000	N/A	08/09 1,000,000
<b>SOLID WASTE CAPITAL TOTAL</b>						<b>45,783,613</b>	<b>15,152,790</b>	<b>8,800,000</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>2,500,000</b>	<b>0</b>	<b>34,852,790</b>	<b>7,500,000</b>	<b>96,155,961</b>			
<b>SOLID WASTE TOTAL</b>						<b>45,783,613</b>	<b>15,152,790</b>	<b>8,800,000</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>2,500,000</b>	<b>0</b>	<b>34,852,790</b>	<b>7,500,000</b>	<b>96,155,961</b>			

**COUNTY LANDS**

1265	208802	County-Held Tax Certificates	NA	Ongoing	A	167,641	0	0	0	0	0	0	0	0	0	250,000	N/A	N/A
1266	208830	T&T Development Sensitive Land Acquisition	NA	Ongoing	S	1,404,603	0	0	0	0	0	0	0	0	0	1,500,000	N/A	N/A
<b>COUNTY LANDS CAPITAL TOTAL</b>						<b>1,662,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>		
1268	208803	Babcock Ranch Acquisition	NR	Ongoing	A	15,000,000	10,975,955	12,402,829	13,519,084	14,735,801	16,062,023	67,895,892	0	82,695,892	0	82,695,892	N/A	N/A
1269	208900	Conservation 2020	A	Ongoing	A	33,637,729	16,463,932	18,604,243	20,276,626	22,103,701	24,093,034	101,543,635	0	206,201,625	0	206,201,625	N/A	N/A
1270	208829	County Owned Real Property Assessment	NA	Ongoing	A	140,000	145,000	150,000	155,000	160,000	165,000	775,000	800,000	2,239,162	0	2,239,162	N/A	N/A
1271	208617	Land Sale/Acquisition Opportunities	NA	Ongoing	A	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	2,944,381	0	2,944,381	N/A	N/A
<b>COUNTY LANDS MAINTENANCE TOTAL</b>						<b>48,877,729</b>	<b>27,784,887</b>	<b>31,357,072</b>	<b>34,152,709</b>	<b>37,199,502</b>	<b>40,520,057</b>	<b>171,014,227</b>	<b>1,800,000</b>	<b>294,080,760</b>				
<b>COUNTY LANDS TOTAL</b>						<b>50,539,973</b>	<b>27,784,887</b>	<b>31,357,072</b>	<b>34,152,709</b>	<b>37,199,502</b>	<b>40,520,057</b>	<b>171,014,227</b>	<b>1,800,000</b>	<b>294,080,760</b>				

CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST

PROJ #	PROJECT NAME	19-Jul-05	COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06-09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP AMOUNT	OPR. BUDGET RECURRING AMOUNT

GOVERNMENT FACILITIES

1275	ADA Compliance in Lavatories	12	Ongoing	A	180,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,808,484	N/A	N/A
1277	Admin A/C Pump Replacements	3	Proposed	A	0	0	400,000	0	0	0	0	400,000	0	400,000	N/A	N/A
1278	Admin Building / Old Courthouse Alarm System	3	Proposed	A	198,975	0	0	0	0	0	0	198,975	0	198,975	N/A	N/A
1279	Admin Building 5th Floor Remodel	3	Cancelled	A	300,000	0	0	0	0	0	0	0	0	300,000	N/A	N/A
1280	Admin Building Fire Pump Replacement	3	Proposed	A	0	100,000	0	0	0	0	0	100,000	0	100,000	N/A	N/A
1281	Admin Building Fresh Air Dehumidification	3	Proposed	A	0	0	150,000	0	0	0	0	150,000	0	150,000	N/A	N/A
1282	Admin Building 3rd Floor Remodel	3	Deleting	A	0	0	0	0	0	0	0	0	0	0	N/A	N/A
1283	Admin Building Vestibule Addition	3	Proposed	A	0	250,000	0	0	0	0	0	250,000	0	250,000	N/A	N/A
1284	Animal Control Kennel & Office Expansion	4	Proposed	A	0	25,000	0	0	0	0	4,000,000	4,025,000	0	4,025,000	N/A	6-10 93,300
1285	Animal Control Parking Lot Expansion	3	Proposed	A	0	0	100,000	0	0	0	0	100,000	0	100,000	N/A	N/A
1286	Animal Control Parking Lot Expansion	3	Construction Complete	A	243,980	0	0	0	0	0	0	0	0	244,600	N/A	N/A
1287	Cape Coral Govt Bldg Wiring	NR	Proposed	A	0	25,000	0	0	0	0	0	25,000	0	25,000	N/A	N/A
1288	Cape Coral Govt Complex Controls Upgrade	NR	On Hold	A	20,000	20,000	20,000	0	0	0	0	40,000	0	60,000	N/A	N/A
1289	Cape Coral Govt Complex Tax Collector	3	Complete	A	107,288	0	0	0	0	0	0	0	0	107,288	N/A	N/A
1290	Cape Coral Govt Bldg Pave & Light Site	3	Proposed	A	0	200,000	0	0	0	0	0	200,000	0	200,000	N/A	N/A
1291	Cape Coral Govt Bldg Roof	3	Repairs Underway	A	797,780	0	0	0	0	0	0	0	0	797,780	N/A	N/A
1292	Constitutional Complex A/C Controls Upgrade	3	Proposed	A	0	50,000	0	0	0	0	0	50,000	0	50,000	N/A	N/A
1293	Constitutional Complex Chiller Replacement	3	Proposed	A	0	300,000	0	0	0	0	0	300,000	0	300,000	N/A	N/A
1294	Core Downtown Phone System Upgrades	3	Ongoing	S	1,101,371	0	0	0	0	0	0	0	0	1,241,000	N/A	N/A
1295	Conventional Facilities	5	CM Awarded	D/G	1,225,446	0	0	0	0	0	0	0	0	44,303,787	N/A	N/A
1296	County Wide Irrigation Control Systems Upgrade	5	Ongoing	A	55,000	0	0	0	0	0	0	0	0	55,000	N/A	N/A
1297	County Wide Irrigation Wall Installs	5	Ongoing	A	40,000	0	0	0	0	0	0	0	0	40,000	N/A	N/A
1298	County Admin IS Dept Auxiliary A/C Unit Installation	3	Proposed	A	0	0	0	60,000	0	0	0	60,000	0	60,000	N/A	N/A
1299	DCDCP/W Capital Replacement	3	Replace in August	A	126,883	225,000	0	0	0	0	0	225,000	0	575,000	N/A	N/A
1300	Dehumidifying the Ice Plant-DCP/W Building	3	Proposed	A	0	0	55,000	0	0	0	0	55,000	0	55,000	N/A	N/A
1301	Design One Refurbishing	5	Construction 10% Complete	A, A-182	1,399,260	35,000	0	0	0	0	0	35,000	0	1,460,000	N/A	N/A
1302	Dev Services Inspector/Licensing Building	5	Complete	S, A	5,000	0	0	0	0	0	0	0	0	7,160,331	N/A	N/A
1303	Downtown Buildings Phone/Computer Room A/C Replace	3	Proposed	A	0	0	100,000	0	0	0	0	100,000	0	100,000	N/A	N/A
1304	EMS Stations (Reitrons)	5	Complete	A	1,794,510	0	0	0	0	0	0	0	0	14,973,813	500,000	04/05 220,000
1305	Enterprise Call Center System	3	Ongoing	S	288,000	0	0	0	0	0	0	0	0	288,000	N/A	N/A
1306	Environmental Lab A/C Replacement	3	Proposed	A	0	28,000	0	0	0	0	0	28,000	0	28,000	N/A	N/A
1307	Environmental Lab A/C Replacement	3	Project on Hold	A	247,408	0	0	0	0	0	0	0	0	250,000	N/A	N/A
1308	Feed Generator	3	Complete	A-182	159,421	0	0	0	0	0	0	0	0	165,000	N/A	N/A
1309	Generator Maintenance/Replacement	3	Ongoing	A	140,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,140,000	N/A	N/A
1310	Handerson Complex Generators	3	Proposed	A	0	100,000	0	0	0	0	0	100,000	0	100,000	N/A	N/A
1311	Handerson Warehouse Expansion	3	Proposed	A	0	100,000	0	0	0	0	0	100,000	0	100,000	N/A	N/A
1312	Handerson Warehouse Expansion	3	Proposed	A	0	800,000	0	0	0	0	0	800,000	0	800,000	N/A	N/A
1313	Hought St. Demo and Parking Lots	3	Proposed	A	0	250,000	250,000	250,000	250,000	0	0	750,000	125,000	1,125,000	N/A	N/A
1314	Jail A/C Units Replacement	3	Ongoing	A	250,000	25,863,063	0	0	0	0	0	25,863,063	0	27,000,000	N/A	N/A
1315	Jail Expansion (old Stockade Replacement)	3	Design	A, D	1,136,937	0	0	0	0	0	0	0	0	1,136,937	N/A	N/A
1316	Jail Mixing Valves Replacement	3	On Hold	A	60,000	20,000	0	0	0	0	0	20,000	25,000	105,000	N/A	N/A
1317	Jail Smoke Exhaustion	1	Engineering Underway	A	735,432	350,000	0	0	0	0	0	350,000	0	1,120,000	N/A	N/A
1318	Juror Parking Lot Attendant Booth Relocation	3	Permitting	A	100,000	0	0	0	0	0	0	0	0	100,000	N/A	N/A



CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06-09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. START UP FY AMOUNT	BUDGET RECURRING AMOUNT	
																OPR. START UP FY AMOUNT
1364	Water Pump Replacement		Ongoing	A	45,000	0	0	0	0	30,000	30,000	60,000	40,000	145,000	N/A	N/A
1365	GOVERNMENT FACILITIES CAPITAL TOTAL				92,635,451	34,109,548	10,438,300	3,255,037	4,049,737	5,828,267	57,680,889	9,827,735	263,698,900			
1366	ADA Keyless Entry		Proposed	A	0	0	0	170,000	170,000	0	340,000	0	340,000	N/A	N/A	
1367	Admin Building Cooling Towers Rework		On Hold	A	45,000	0	0	0	0	0	0	0	45,000	N/A	N/A	
1368	Admin Building Elevator Upgrade		Complete	A	364,850	0	0	0	0	0	0	0	364,850	N/A	N/A	
1369	Admin Building Restroom Exhaust Fan Removal		Complete	A	0	0	0	35,000	0	0	0	0	35,000	N/A	N/A	
1370	Admin Building Security Access Badging System		Complete	A	3,425	0	0	0	0	0	0	0	3,425	N/A	N/A	
1371	Admin Bldg 5th Floor - Flooring		Proposed	A	0	0	0	0	0	200,000	200,000	0	200,000	N/A	N/A	
1372	Admin/CPW Buildings High-Security Keyway Rekey		Proposed	A	0	0	0	110,000	0	0	110,000	0	110,000	N/A	N/A	
1373	Admin Electrical Services Upgrade		Proposed	A	0	200,000	0	0	0	0	200,000	0	200,000	N/A	N/A	
1374	Admin Window Seals		Being Scheduled	A	309,597	0	0	0	0	0	0	0	309,597	N/A	N/A	
1375	A/E/D Maintenance		Ongoing	A	10,000	0	0	0	0	0	0	0	10,000	N/A	N/A	
1376	Asphalt Parking Lots		Ongoing	A	212,850	100,000	70,000	70,000	70,000	70,000	380,000	350,000	1,020,000	N/A	N/A	
1377	Building Access Systems		Proposed	A	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000	N/A	N/A	
1378	Case Coral Public Defender Remodel		Construction 95% Complete	A	60,000	0	0	0	0	0	0	0	60,000	N/A	N/A	
1379	Specialized Building Maintenance		Ongoing	A	785,292	400,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	6,710,371	N/A	N/A	
1380	CP/W Elevator Modernization		Proposed	A	0	0	0	300,000	0	0	300,000	0	300,000	N/A	N/A	
1381	Constitutional Complex Clean A/C		Ongoing	A	26,643	0	0	0	0	0	0	0	26,643	N/A	N/A	
1382	Controls Upgrade/Maint Installation		Proposed	A	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000	N/A	N/A	
1383	County Wide Exterior Painting/Recoating		Proposed	A	0	0	45,000	45,000	45,000	45,000	180,000	225,000	405,000	N/A	N/A	
1384	County Wide Floor Replacement		Ongoing	A	60,000	75,000	75,000	75,000	75,000	75,000	375,000	375,000	810,000	N/A	N/A	
1385	County Wide Fuel Facilities		Ongoing	A	1,297,317	222,200	222,200	267,400	0	0	811,800	0	3,402,800	N/A	N/A	
1386	County Wide Irrigation Pump Station Upgrade		Ongoing	A	100,000	50,000	0	50,000	0	0	100,000	250,000	450,000	N/A	N/A	
1387	County Wide Irrigation		Proposed	A	0	120,000	120,000	120,000	120,000	120,000	600,000	600,000	1,200,000	N/A	N/A	
1388	County Wide Irrigation Well Testing		Ongoing	A	40,000	0	0	0	0	0	0	0	40,000	N/A	N/A	
1389	County Wide Ingestion Well Cleaning/Treatment		Ongoing	A	50,000	0	0	0	0	0	0	0	50,000	N/A	N/A	
1390	County Wide Irrigation Well Testing		Ongoing	A	50,000	0	0	0	0	0	0	0	50,000	N/A	N/A	
1391	County Wide Modular Furniture		Ongoing	A	183,566	100,000	100,000	125,000	125,000	125,000	575,000	625,000	1,937,857	N/A	N/A	
1392	Defendant Facilities Security Windows Replacement		Proposed	A	0	25,000	0	0	0	0	25,000	25,000	50,000	N/A	N/A	
1393	Downtown Employee Parking Lots Access System		Upgrading	A	14,000	0	0	0	0	0	0	0	14,000	N/A	N/A	
1394	Downtown Parking Survey		Letter In Year	A	50,000	0	0	0	0	0	0	0	50,000	N/A	N/A	
1395	Edison Home Renovation Participation		Reimbursing CFM	S	500,000	0	0	0	0	0	0	0	1,500,000	N/A	N/A	
1396	Electric Warehouse Renovations		Complete	A	1,063,485	0	0	0	0	0	0	0	1,063,485	N/A	N/A	
1397	Elevator Upgrade/Maintenance		Proposed	A	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000	N/A	N/A	
1398	Evidence Facility		Proposed	A	1,379,000	0	0	0	0	0	0	0	1,379,000	N/A	N/A	
1399	Flow Meters for County Wide Weirs		Proposed	A	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000	250,000	N/A	N/A	
1400	High-Efficiency Light Replacement		Ongoing	A	20,000	0	0	0	0	0	0	0	20,000	N/A	N/A	
1401	Historic Building Preservation		Ongoing	A	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,100,000	N/A	N/A	
1402	Hurricane Shelter Renovations		Ongoing	A.A.182	2,544,623	2,281,000	2,516,000	2,295,000	1,210,000	0	8,282,000	0	14,565,967	N/A	N/A	
1403	Indoor Air Quality Control & Remediation		Ongoing	A	155,472	90,000	90,000	90,000	90,000	90,000	450,000	550,000	1,210,000	N/A	N/A	
1404	Jail Doors Overhaul		Ongoing	A	189,573	100,000	100,000	100,000	100,000	100,000	500,000	0	700,000	N/A	N/A	
1405	Jail Shower Coatings		Jail is Complete	A	35,000	0	0	20,000	0	20,000	40,000	0	121,500	N/A	N/A	
1406	Jail Water Yarns		Underway	A	60,000	40,000	0	0	0	0	40,000	0	90,000	N/A	N/A	
1407	Jail Windows		Proposed	A	0	100,000	100,000	100,000	0	0	300,000	0	300,000	N/A	N/A	
1408	Juror Parking Lot Expansion		Design Complete	A	60,000	0	0	0	0	0	0	0	60,000	N/A	N/A	

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CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (6/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06-09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. START FY	BUDGET AMOUNT	OPR. RECURRING FY	BUDGET AMOUNT			
																		OPERATION	MAINTENANCE	REPAIR
1409	209655	Justice Center Air Handler Units	Postponed	A	54,838	0	1,000,000	200,000	200,000	200,000	0	1,400,000	0	1,475,000	N/A	0	N/A			
1410	209799	Justice Center Cooling Towers Rehabilitation	Proposed	A	0	100,000	0	0	0	0	0	100,000	0	100,000	N/A	0	N/A			
1411	208754	Justice Center High-Security Keyway Relaying	On Hold	A	120,000	0	0	0	0	0	0	0	0	120,000	N/A	0	N/A			
1412	209690	Justice Center/Elevators Upgrades	Complete	A	12,281	0	0	0	0	0	0	0	0	12,281	N/A	0	N/A			
1413	208714	LOCC Property Appraiser 4th Floor Remodel	Complete	A	14,002	0	0	0	0	0	0	0	0	14,002	N/A	0	N/A			
1414	208755	Nature Trail Boardwalk Sign Street	Proposed	A	0	0	300,000	0	0	0	0	300,000	0	300,000	N/A	0	N/A			
1415	208755	Old Court House A/C	On Hold	A	175,000	0	0	0	0	0	0	0	0	175,000	N/A	0	N/A			
1416	208756	Old Courthouse Window Replacement	Outstanding Bids	A	250,000	150,000	0	0	0	0	0	150,000	0	400,000	N/A	0	N/A			
1417	208737	Public Works Roof Fresh Air Units	Working with FPA	A	68,000	0	32,000	0	0	0	0	32,000	0	172,000	N/A	0	N/A			
1418	208807	Remodeling Projects	Ongoing	A	626,656	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	8,766,538	N/A	0	N/A				
1419	209603	Remodeling Projects (Replacements)	Ongoing	A	850,449	354,000	355,000	435,000	470,000	510,000	2,174,000	2,000,000	8,199,176	N/A	0	N/A				
1420	208898	Sewer, Drain Fields, Septic Tanks Install & Maint	Proposed	A	0	75,000	50,000	50,000	50,000	50,000	275,000	250,000	525,000	N/A	0	N/A				
1421	208725	Sheriff Detention Centers Upgrades	Ongoing	A	40,000	20,000	20,000	20,000	20,000	20,000	100,000	100,000	240,000	N/A	0	N/A				
1422	208757	Sheriff Jail Duct Cleaning	Waiting for Price	A	30,000	200,000	60,000	0	0	0	260,000	0	260,000	N/A	0	N/A				
1423	209890	Sheriff Jail Lighting Upgrade	Proposed	A	0	85,000	85,000	85,000	0	0	255,000	0	255,000	N/A	0	N/A				
1424	208991	Sheriff Stockade Main Gate/South Fence Install	Deleting	A	0	0	0	0	0	0	0	0	0	0	N/A	0	N/A			
1425	208991	Sheriff Stockade Old Dining Room Secure Windows	Proposed	A	0	25,000	0	0	0	0	25,000	0	25,000	N/A	0	N/A				
1426	208764	Sheriff Stockade Utility Rooms Door Replacements	Deleting	A	0	0	0	0	0	0	0	0	0	0	N/A	0	N/A			
1427	208764	Sheriff Stockade Water Shutoff Installation	Deleting	A	0	0	0	0	0	0	0	0	0	0	N/A	0	N/A			
1428	GOVERNMENT FACILITIES MAINTENANCE TOTAL				11,959,919	5,477,200	6,155,200	5,637,400	3,520,000	2,200,000	22,989,800	9,697,000	66,633,148							
1429	GOVERNMENT FACILITIES TOTAL				104,895,370	39,586,748	16,593,500	8,892,437	7,569,737	8,028,267	80,670,689	19,524,735	330,332,048							
1430	<b>LIBRARY PROJECTS</b>																			
1431																				
1432																				
1433	209307	Cape Coral Library Expansion	5	Permitting Parking Lot	LA	74,899	0	0	0	0	0	0	0	0	0	0	8,693,356	N/A	04/05	1,206,208
1434	209614	Dunbar Library Childs Plant	3	Complete	LA	85,000	0	0	0	0	0	0	0	0	0	0	85,000	N/A		
1435		Fort Myers Library Expansion	5	Pans Ordered	LA	0	0	1,196,748	0	0	0	0	1,196,748	0	1,196,748	N/A	0	N/A		
1436		Fort Myers Library Fresh Air Unit Replacement	3	Proposed	LA	0	0	0	0	0	0	0	0	125,000	N/A	0	125,000	N/A		
1437	209309	Lakes Regional Library	5	Complete	LA	13,426,175	0	0	0	0	0	0	0	0	0	0	18,335,896	N/A	05/06	2,100,000
1438		Library Sidewalks	N/R	Proposed	LA	0	0	50,000	0	0	0	0	0	50,000	N/A	0	50,000	N/A		
1439	209361	Northwest Regional Library	5	CM Selected	LA	18,036,016	0	0	0	0	0	0	0	18,036,016	N/A	0	18,036,016	N/A	05/06	374,452
1440		South Fort Myers Library Expansion	5	Proposed	LA	0	0	25,000	0	0	0	0	0	25,000	N/A	0	25,000	N/A		
1441	209365	Storm Shutters - Libraries	1	Proposed	LA	0	280,000	0	0	0	0	0	0	280,000	N/A	0	280,000	N/A		
1442	LIBRARY CAPITAL TOTAL				31,622,090	280,000	1,271,748	0	0	0	0	0	1,551,748	125,000	0	46,848,130				
1443	LIBRARY TOTAL				31,622,090	280,000	1,271,748	0	0	0	0	0	1,551,748	125,000	0	46,848,130				
1444	<b>WATER ACCESS</b>																			
1445																				
1446																				
1447	201665	Matewan Pass Preserve Improvements	N/R	Signage Complete	T	25,425	0	0	0	0	0	0	0	0	0	0	868,625	N/A		N/A
1448	WATER ACCESS CAPITAL TOTAL				25,425	0	0	0	0	0	0	0	0	0	0	0	868,625			
1449	<b>WATER ACCESS</b>																			
1450																				
1451	201877	Andy Rosse Lane Bay-side Access Improvements	N/R	Complete	T	1,000	0	0	0	0	0	0	0	0	0	0	14,500	N/A		N/A
1452	202061	Bonita Springs Imperial River Canal/Keyak Launch	N/R	Proposed	T	0	75,000	0	0	0	0	0	0	75,000	N/A	0	75,000	N/A		N/A
1453	201889	Cape Coral Clover Bluff Trail - Phase II	N/R	CCC Project - Complete	T	55,403	0	0	0	0	0	0	0	0	0	0	425,000	N/A		N/A
1454	201743	Cape Coral Yacht Club Beach Area Maintenance	N/R	CCC Project - Ongoing	T	27,887	26,000	0	0	0	0	0	0	0	0	0	181,679	N/A		N/A

CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST

Table with columns: PROJ #, PROJECT NAME, 19-Jul-05 COMP PLAN CODE, PROJECT STATUS (6/30/05), FUND. SRC, CURRENT BUDGET FY 04/05, CIP BUDGET FY 05/06, CIP BUDGET FY 06/07, CIP BUDGET FY 07/08, CIP BUDGET FY 08/09, CIP BUDGET FY 09/10, CIP BUDGET FY 05/06-09/10, CIP BUDGET YEARS 6-10, TOTAL PROJECTED COST, OPR. BUDGET START UP, OPR. BUDGET RECURRING AMOUNT.

Main project list table containing rows for various projects such as Cape Coral Yacht Club Beach Renourishment, Emergency Beach Clean-Up, Fort Myers Beach-Operation Beach Maintenance, etc. Includes sub-totals for WATER ACCESS MAINTENANCE and PARKS - COMMUNITY AND REGIONAL.

PARKS - COMMUNITY AND REGIONAL

Continuation of the project list table from the previous block, listing projects like ADA Standard Compliance Improvements, Adult Soccer Fields, Alva Boat Ramp Restrooms, etc.









**CIP FY 05/06 - 09/10 TOTAL PROJECTS LIST**

PROJ #	PROJECT NAME	19-Jul-05 COMP PLAN CODE	PROJECT STATUS (\$/30/05)	FUND. SRC.	CURRENT BUDGET FY 04/05	CIP BUDGET FY 05/06	CIP BUDGET FY 06/07	CIP BUDGET FY 07/08	CIP BUDGET FY 08/09	CIP BUDGET FY 09/10	CIP BUDGET FY 05/06-09/10	CIP BUDGET YEARS 6-10	TOTAL PROJECTED COST	OPR. BUDGET START UP AMOUNT	OPR. BUDGET RECURRING AMOUNT

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1643	2020229	Stadium R & R - City of Paines	3	3	SA	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000	200,000	440,000	N/A	N/A
1644	202059	Tennis Court Lights Upgrade	3	3	A	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000	N/A	N/A
1645	202090	Terry Park Annex Renov & Insulate Exterior Walls	3	3	A	150,000	0	0	0	0	0	0	0	50,000	0	50,000	N/A	5,000
1646	202060	Terry Park Bating Cage Lighting	3	3	A	0	50,000	0	0	0	0	0	0	775,000	250,000	1,025,000	N/A	N/A
1647	1648	Terry Park Extension Services	3	3	A	0	0	25,000	250,000	250,000	250,000	250,000	0	0	0	0	N/A	N/A
1648	1639	Terry Park Field #2 Seating	4.5	4.5	A	0	0	0	0	0	0	0	0	175,000	300,000	475,000	N/A	N/A
1649	1640	Terry Park Team Clubhouses Study/Stage Renovation	3	3	A	0	0	25,000	150,000	0	0	0	0	14,720,000	10,645,000	41,192,336	N/A	N/A
1642	1641	PARKS MAINTENANCE TOTAL				3,758,005	3,582,000	4,152,000	2,415,000	2,251,000	2,320,000	2,320,000	14,720,000	35,655,000	179,257,143			
1643	1642	PARKS TOTAL				42,459,913	17,834,000	16,359,350	12,440,000	9,046,000	8,257,000	8,257,000	63,935,350	35,655,000	179,257,143			
1644	1643	TOTAL CAPITAL BUDGET				688,933,498	173,990,327	134,928,422	112,750,626	44,772,947	66,515,106	632,957,428	310,835,906	1,863,312,029				
1645	1644	TOTAL MAINTENANCE BUDGET				143,969,254	54,344,181	59,537,648	57,709,257	58,326,501	61,039,114	290,996,701	92,891,661	733,491,700				
1646	1645	GRAND TOTAL CIP BUDGET				802,902,752	228,334,508	194,466,070	170,459,883	103,099,448	127,554,220	823,914,129	403,727,567	2,596,803,729				