

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


**Blue Sheet No. 20060352**

**1. ACTION REQUESTED/PURPOSE:** Approve transfer from CIP Reserves in the amount of \$3,775,000 for various stormwater related capital projects indicated below and amend the FY05/06-09/10 Capital Improvement Program accordingly. Approve transfer from General Fund Reserves in the amount of \$200,000 for stormwater related maintenance projects indicated below. Authorize the establishment of three (3) new Staff Engineer positions in the Division of Natural Resources, Position Group Code 52230. Approve transfer from Surface Water Management Reserves in the amount of \$237,826 to cover salary, fringe benefits, and operating costs for the balance of the current fiscal year in the Natural Resources/Surface Water Management Business Unit, OC5379014600.

**2. WHAT ACTION ACCOMPLISHES:** Provides additional staff members and initiates projects critical to effective stormwater management in Lee County.

**3. MANAGEMENT RECOMMENDATION:** Staff recommends approval.

**4. Departmental Category:** 08 **C 8 A** **5. Meeting Date:** 04-04-2006

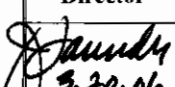
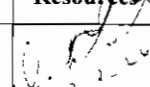
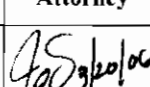
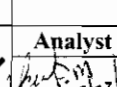
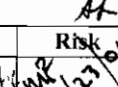
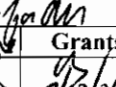
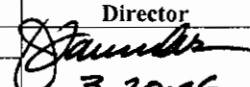
<b>6. Agenda:</b> <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Administrative <input type="checkbox"/> Appeals <input type="checkbox"/> Public <input type="checkbox"/> Walk-On	<b>7. Requirement/Purpose: (specify)</b>		<b>8. Request Initiated:</b>
	<input type="checkbox"/> Statute	<input type="checkbox"/> Ordinance	<b>Commissioner</b> _____
	<input type="checkbox"/> Admin. Code	<input type="checkbox"/> Other	<b>Department</b> Public Works
	<input checked="" type="checkbox"/> Other		<b>Division</b> Natural Resources
			<b>By:</b> Roland E. Ottolini, P.E. 

**9. Background:** At the Board of County Commissioners' Management and Planning Committee meeting of January 9, 2006, Roland Ottolini, Director of the Lee County Division of Natural Resources, presented recommendations made by the County consultant, URS Corporation on Stormwater Services Funding Options. The Board directed a formal action be developed for their review and approval. Staff met with Budget Services to review funding options within current County resources.

Attached is the Stormwater Utility Project List developed for implementation, along with CIP Request Forms detailing current year projects as follows: **Maintenance Projects:** East Mulloch Drainage District Facility Analysis, Project 408599 (\$200,000). **Capital Improvement Projects:** TMDL Compliance for the Caloosahatchee River, Project No. 208588 (\$200,000); Chapel Branch Improvements, Project No. 208521 (\$150,000); TMDL Compliance for Charlotte Harbor, Project No. 208589 (\$100,000); Cohn Branch Improvements, Project No. 208522 (\$54,000); East Mulloch Drainage District Weir Replacement, Project No. 208590 (\$300,000); TMDL Compliance for Everglades West Coast, Project No. 208591 (\$200,000); Kehl Canal Weir, Project No. 208592 (\$70,000); Popash Creek Improvements, Project No. 208528 (\$51,000); Popash Creek Preserve, Project No. 208593 (\$2,400,000); Ten Mile Canal Improvements, Project 208594 (\$50,000); and Yellow Fever Creek Chain Improvements, Project No. 208509 (\$200,000).




- continued -

**10. Review for Scheduling:**

Department Director	Purchasing or Contracts	Human Resources	Other	County Attorney	Budget Services			County Manager/P.W. Director
 3.20.06	N/A		N/A	 3/20/06	Analyst  3/22/06	Risk  3/22/06	Grants  3/22/06	 3.20.06

**11. Commission Action:**

- Approved
- Deferred
- Denied
- Other

RECEIVED BY COUNTY ADMIN: 
3-22-06
9:12
COUNTY ADMIN FORWARDED TO: 
3/23/06


Rec. by CoAtty
Date: 3/22/06
Time: 3:30pm
Forwarded To: Co. Atty.
3-22-06

**9. Background: (continued)**

This level of effort cannot currently be met with available staffing. The addition of three (3) staff engineers, two (2) working as capital project managers and one (1) as a TMDL coordinator should provide sufficient coverage. A breakdown of costs associated with these positions is below:

Description	Object Code	Staff Eng 1	Staff Eng 2	Staff Eng 3	TOTAL
Salaries	501210	\$29,258.00	\$29,258.00	\$29,258.00	\$87,774.00
Benefits	50****	\$11,963.00	\$11,963.00	\$11,963.00	\$35,889.00
Motor Pool Charges	504030	\$3,330.00	\$3,330.00	\$2,462.00	\$9,122.00
Telecommunications	504110	\$240.00	\$240.00	\$240.00	\$720.00
Freight, Postage, Courier	504111	\$50.00	\$50.00	\$15.00	\$115.00
Internal Telephone Line	504130	\$300.00	\$300.00	\$300.00	\$900.00
Land, Building, Parking	504410	\$227.00	\$227.00	\$227.00	\$681.00
Printing Binding Copying	504710	\$25.00	\$25.00	\$25.00	\$75.00
Printing Binding Copying	504715	\$300.00	\$300.00	\$-	\$600.00
General Office Supplies	505210	\$450.00	\$450.00	\$450.00	\$1,350.00
Clothing & Apparel	525230	\$200.00	\$200.00	\$200.00	\$600.00
Minor Equipment	505280	\$500.00	\$500.00	\$-	\$1,000.00
Miscellaneous Furniture	505285	\$8,000.00	\$8,000.00	\$8,000.00	\$24,000.00
Furniture & Equipment	506410	\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00
Vehicle & Rolling Stock	506430	\$26,000.00	\$26,000.00	\$17,000.00	\$69,000.00
<b>TOTAL</b>		<b>\$82,843.00</b>	<b>\$82,843.00</b>	<b>\$72,140.00</b>	<b>\$237,826.00</b>

The net effect to the Surface Water operating budget is an increase of approximately \$277,652 on an annual basis beginning with FY06/07.

Attachments include:

Stormwater Utility Project List

CIP Request Form – FY 05/06 – 09/10 for all requested projects

General Fund Reserve Transfer

CIP Reserve Transfer

Surface Water Management Reserve Transfer

REQUEST FOR TRANSFER OF FUNDS

FUND NAME: Capital Improvement Fund DATE: 03/20/06 BATCH NO.: \_\_\_\_\_

FISCAL YEAR: 05/06 FUND NO.: 30100 DOC. TYPE: YB LEDGER TYPE: BA

TO: Capital Projects Water Resources Maintenance Projects
(Division Name) (Program Name)

NOTE: Please list the account number below in the following order:
Business Unit (dept/div, program, fund, subfund); Object Account; Subsidiary; Subledger
(Example: BB 5120100100.503450)

Table with 3 columns: Account Number, Object Name, DEBIT. Lists various improvement construction projects with their respective account numbers and debit amounts.

TOTAL TO: \$3,775,000

FROM: Non-Departmental CIP Reserves
(Division Name) (Program Name)

Table with 3 columns: Account Number, Object Name, CREDIT. Shows GC5890130100.509930 Reserves for Contingency with a credit of \$3,775,000.

TOTAL FROM: \$3,775,000

EXPLANATION: Blue Sheet No. 20060352, Stormwater Related Capital Projects.

DIVISION DIRECTOR SIGNATURE/DATE: [Signature] 3/23/06

DEPARTMENT HEAD SIGNATURE/DATE: [Signature] 3/20/06

DBO: APPROVAL [checked] DENIAL \_\_\_\_\_

OPS. ANALYST SIGNATURE DATE: [Signature] 3/22/06

OPS. MGR.: APPROVAL [checked] DENIAL \_\_\_\_\_

OPS. MGR. SIGNATURE DATE: [Signature] 3/23/06

CO. MGR.: APPROVAL \_\_\_\_\_ DENIAL \_\_\_\_\_

CO. MANAGER SIGNATURE DATE

BCC APPROVAL DATE: \_\_\_\_\_

BCC CHAIRMAN SIGNATURE

BA. NO. \_\_\_\_\_ AUTH CODE \_\_\_\_\_ TRANS DATE \_\_\_\_\_





**STORMWATER UTILITY PROJECT LIST**

PROJECT NUMBER	PROJECT NAME	PRIOR YEARS EXPENSES	CARRY OVER BUDGET	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	BUDGET FY 05/06-9/10	BUDGET YEARS 6-10	TOTAL PROJECTED COST
<b>CURRENT PROJECT LIST</b>											
208545	Barcliff Ditch Filter Marsh	13,346	411,654	-	-	-	-	-	-	-	425,000
408581	Caloosahatchee River Tributaries Maintenance	313,255	218,316	220,000	220,000	-	-	-	440,000	-	971,571
	Eagle Ridge/Legends Interconnect	-	-	-	450,000	-	-	-	450,000	-	450,000
208586	East Lee County Creek Restoration	98,779	151,221	-	-	-	-	-	-	-	250,000
403133	Filter Marsh/BMP Maintenance	-	-	100,000	300,000	300,000	300,000	300,000	1,300,000	1,500,000	2,800,000
208533	Gator Slough Channel Improvements	748,149	2,433,551	-	-	-	-	-	-	-	3,181,700
203060	Gator Slough Phase I & II	1,447,610	352,390	-	-	-	-	-	-	-	1,800,000
208546	Island Park Filter Marsh	-	268,000	2,000,000	-	-	-	-	2,000,000	-	2,268,000
208513	Lakes Park Water Quality Project	322,764	2,137,814	-	-	-	-	-	-	-	2,460,578
408514	Neighborhood Improvement Program	3,675,193	204,882	350,000	380,000	380,000	380,000	380,000	1,870,000	1,900,000	7,650,075
	NFM/Charlotte County Aerial Contour Mapping	-	-	-	750,000	-	-	-	750,000	-	750,000
208553	North Lee County Hydrologic Restoration	7,864	542,136	-	-	-	-	-	-	-	550,000
208587	North Lee County Surface Water Management	-	160,000	-	-	-	-	-	-	-	160,000
403134	Orange River Outfall	-	-	250,000	250,000	-	-	-	500,000	-	500,000
208584	Powell Creek Hydrological Restoration	9,631	465,369	300,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	6,637,287
408534	SFWMD Grant Projects	637,287	-	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	225,000
208583	SFWMD Drainage Improvements	18,683	206,317	-	-	-	-	-	-	-	440,000
208538	Spanish Creek Restoration	6,968	433,032	-	-	-	-	-	-	-	300,000
408585	Stroud Creek Restoration	1,499	298,501	-	-	-	-	-	-	-	350,000
	Sunniland/Nine Mile Run Drainage Study	-	-	-	350,000	-	-	-	350,000	-	350,000
400983	Surface Water Management Plan	7,634,937	790,420	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	10,925,357
202965	Ten Mile Canal Filter Marsh	1,649,532	1,821,270	-	500,000	-	-	-	500,000	-	3,970,802
208539	Ten Mile Canal/Six Mile Cypress Pump Facility	-	250,000	-	-	-	-	-	-	-	250,000
208547	Three Oaks Parkway Filter Marsh	6,730	993,270	3,000,000	1,800,000	-	-	-	4,800,000	-	5,800,000
208582	Water Quality Monitoring Network	111,475	428,525	-	-	-	-	-	-	-	540,000
	Water Quality Mitigation Projects	-	-	-	-	-	1,000,000	1,000,000	2,000,000	5,000,000	7,000,000
	<b>CURRENT PROJECT LIST TOTAL</b>	<b>16,703,702</b>	<b>12,566,668</b>	<b>7,070,000</b>	<b>5,850,000</b>	<b>1,530,000</b>	<b>2,530,000</b>	<b>2,530,000</b>	<b>19,510,000</b>	<b>12,650,000</b>	<b>61,430,370</b>
<b>NEW PROJECT LIST</b>											
	Barcliff/Fiddlesticks WQ Improvements	-	-	200,000	500,000	500,000	1,400,000	2,000,000	3,400,000	3,400,000	8,500,000
	Caloosahatchee Sill for TMDL Compliance	-	-	150,000	200,000	200,000	200,000	200,000	150,000	150,000	150,000
	Chapel Branch Culvert Replacement Rich Road	-	-	100,000	200,000	200,000	200,000	200,000	900,000	725,000	1,625,000
	Charlotte Harbor Sill for TMDL Compliance	-	-	-	400,000	400,000	400,000	200,000	1,000,000	1,700,000	1,700,000
	Clean and Snag Program	-	-	54,000	214,000	-	-	-	268,000	-	268,000
	Cohn Branch Channel Restoration Donald Garden	-	-	-	-	25,500	-	-	25,500	-	25,500
	Cohn Branch Culvert Replacement Cohn Road	-	-	-	-	42,000	-	-	42,000	-	42,000
	Cohn Branch Culvert Replacement Donald Road	-	-	-	-	25,500	-	-	25,500	-	25,500
	Cohn Branch Culvert Replacement East Gardenia	-	-	-	-	25,500	-	-	25,500	-	25,500
	Cohn Branch Culvert Replacement Jones Road	-	-	-	-	25,500	-	-	25,500	-	25,500
	Cohn Branch Culvert Replacement West Gardenia	-	-	-	-	25,500	-	-	25,500	-	25,500
	Daughtrey's Creek Channel Excavation I-75 North	-	-	-	-	-	-	71,400	71,400	285,600	357,000

STORMWATER UTILITY PROJECT LIST

PROJECT NUMBER	PROJECT NAME	PRIOR YEARS EXPENSES	CARRY OVER BUDGET	FY 05/06	BUDGET FY 06/07	BUDGET FY 07/08	BUDGET FY 08/09	BUDGET FY 09/10	BUDGET FY 05/06-9/10	BUDGET YEARS 6-10	TOTAL PROJECTED COST		
	Daughtrey's Creek Culvert Replacement Bright Rod	-	-	-	-	-	-	32,900	32,900	-	32,900		
	Daughtrey's Creek Prairie Pine Restoration	-	-	-	-	-	-	350,000	350,000	150,000	500,000		
	Daughtrey's East Culvert Replacement Old SR 78	-	-	-	-	-	-	39,000	39,000	156,000	195,000		
	Daughtrey's East Culvert Replacement Rich Road	-	-	-	-	-	-	21,600	21,600	86,400	108,000		
	Daughtrey's East Culvert Replacement Sean Lane	-	-	-	-	-	-	39,000	39,000	156,000	195,000		
	Daughtrey's East Culvert Replacement Slater Pines	-	-	-	-	-	-	33,000	33,000	132,000	165,000		
	Daughtrey's East Nalle Grade Extension to I-75	-	-	-	450,000	750,000	-	-	1,200,000	-	1,200,000		
	East Mulloch Drainage District Facility Analysis	-	-	200,000	-	-	-	-	200,000	-	200,000		
	East Mulloch Drainage District Filter Marsh	-	-	-	-	20,000	-	-	120,000	-	120,000		
	East Mulloch Drainage District Weir Replacement	-	-	300,000	300,000	-	100,000	-	600,000	-	600,000		
	Estero River North Branch Flowway Restoration	-	-	-	-	-	-	-	700,000	-	700,000		
	Everglades West Coast SII for TMDL Compliance	-	-	200,000	500,000	500,000	600,000	500,000	2,200,000	6,300,000	8,500,000		
	Fichtler Creek Restoration at County Park	-	-	-	1,400,000	600,000	-	-	2,000,000	-	2,000,000		
	Halfway Creek Filter Marsh & Weir at U.S. 41	-	-	-	800,000	1,400,000	-	-	2,200,000	-	2,200,000		
	Hancock Creek Culvert Replacement	-	-	-	-	81,000	-	-	81,000	-	81,000		
	Imperial River Ag BMP and Education Program	-	-	-	-	-	-	50,000	50,000	200,000	250,000		
	Kehl Canal Weir Modification	-	-	-	70,000	30,000	-	-	100,000	-	100,000		
	Lakes Park Master Plan	-	-	-	-	-	120,000	-	600,000	-	720,000		
	Leitner Creek Flowway Restoration	-	-	-	-	-	-	90,000	90,000	350,000	440,000		
	Maintenance of CIP Projects	-	-	-	-	-	200,000	300,000	500,000	2,500,000	3,000,000		
	Maitacha Pass Hydrologic Restoration Phase I	-	-	-	1,000,000	-	-	-	1,000,000	-	1,000,000		
	Maitacha Pass Hydrologic Restoration Phase II	-	-	-	-	300,000	900,000	23,000	1,200,000	-	1,200,000		
	Otter Creek Culvert Replacement Duke Hwy	-	-	-	-	-	-	23,000	23,000	600,000	600,000		
	Palm Creek Restoration (Durance Culvert)	-	-	-	-	-	-	240,000	240,000	240,000	240,000		
	Popash Creek Caloosahatchee Creek Preserve Res	-	-	51,000	204,000	-	-	-	255,000	-	255,000		
	Popash Creek Culvert Replacement Pine Echo Rot	-	-	-	-	-	-	-	2,400,000	-	2,400,000		
	Popash Creek Preserve (Pritchitt Mine)	-	-	2,400,000	-	-	-	-	2,400,000	-	2,400,000		
	Powell Creek Bypass Enhancement SR 78 - Valent	-	-	-	-	-	-	50,000	50,000	100,000	150,000		
	Powell Creek Bypass North Extension	-	-	-	-	-	-	50,000	50,000	1,200,000	1,200,000		
	Powell Creek Preserve Hydrological Restoration	-	-	-	-	-	-	50,000	50,000	250,000	300,000		
	Prairie Pine Restoration	-	-	-	-	-	-	300,000	300,000	100,000	300,000		
	Spring Creek PMP Development for Older Develop	-	-	-	-	-	-	-	-	100,000	100,000		
	Stroud Creek Caloosahatchee Creek Preserve	-	-	-	-	-	-	-	-	300,000	300,000		
	Stroud Creek Vegetation Removal SR 78 - St. Paul	-	-	-	-	-	-	-	-	675,000	675,000		
	Ten Mile Canal Filter Marsh Phase II	-	-	-	-	200,000	-	300,000	1,200,000	1,600,000	2,800,000		
	Ten Mile Canal/Hanson Street WQ Improvements	-	-	50,000	300,000	-	-	700,000	350,000	1,600,000	2,800,000		
	Trout Creek Ag BMP and Education Program	-	-	200,000	400,000	-	-	50,000	50,000	200,000	250,000		
	Yellow Fever Creek/Gator Slough Transfer Facility	-	-	3,975,000	6,298,000	5,315,000	5,700,000	5,839,900	27,127,900	23,066,000	50,193,900		
	<b>NEW PROJECT LIST TOTAL</b>												
	<b>TOTAL ALL PROJECTS</b>			16,703,702	12,566,668	11,045,000	12,148,000	6,845,000	8,230,000	8,369,900	46,637,900	35,716,000	111,624,270

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Caloosahatchee Slir* for TMDL Compliance	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208588	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> ALL			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
 \*Source Identification and Improvements. Verify impaired water body status, identify sources of impairment, prepare a basin management action plan (BMAP) in coordination with other agencies for TMDL compliance, and begin remedial activities, projects, etc. This project reflects the Lee County element of a multi-agency coordinated effort.

**PROJECT LOCATION:**  
 Impaired waters include tidal Caloosahatchee, Daughtry's Creek, Powell Creek, Popash Creek, Stroud Creek, Trout Creek, Yellow Fever Creek, Hancock Creek, Whiskey Creek, Owl Creek and Manuel's Branch.

**JUSTIFICATION FOR THE PROJECT:**  
 TMDL compliance for verified impaired water bodies.

If mandated, indicate under what authority: **FL Stat. # 403** **Lee Plan:** **Co Ord #:** **Admin Code:** **Other: 303 (D)**  
 Clean Water Act

ESTIMATED PROJECT COST: PREPARED BY: Roland Ottolini, P.E.	ACTUAL PRIOR	FY 04/05 BUDGET					5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
		FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10			
LAND									
PROFESSIONAL SERVICES		180	300	500	500	1,800	1,000	1,360	
CONSTRUCTION						360	5,000	5,000	
PROJECT MGMT.		20	20			40	300	340	
FURNITURE/EQUIPMENT						0		0	
OTHER						0		0	
<b>TOTAL</b>	0	0	200	500	500	2,200	6,300	8,500	

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 30100	FY 05/06	200	FY 06/07	500	FY 07/08	500	FY 08/09	500	FY 09/10	500
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**CONTACT PERSON:**  
 Roland Ottolini, P.E.  
**PHONE NUMBER:** 479-8127

**OPERATING IMPACT:**

(Complete the details on the back of the form)	START UP	RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**



P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

OPERATING IMPACT DETAIL: PROJECT NAME: Caloosahatchee SII\* for TMDL Compliance Project #: 208588

PROPOSED FUNDING SOURCE(S):

0	Capital Improvement Fund 30100	\$	2,200
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST

DATE

DEPARTMENT DIRECTOR

DATE

03/17/06

Roland Ottolini, P.E.

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Chapel Branch Improvements	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208521	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 4			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
Replace damaged culverts at powerline easement south of Sarnville Road.

**PROJECT LOCATION:**

**JUSTIFICATION FOR THE PROJECT:**  
Help relieve area of chronic flooding.

If mandated, indicate under what authority: **FL Stat. #:** Lee Plan: **Co Ord #:** Admin Code: Other:

ESTIMATED PROJECT COST: PREPARED BY: Wanda Wooten	ACTUAL PRIOR	FY 0405 BUDGET	FY	FY	FY	FY	FY	FY	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
			05/06	06/07	07/08	08/09	09/10				
LAND			25						25		25
PROFESSIONAL SERVICES			115						115		115
CONSTRUCTION			10						10		10
PROJECT MGMT.									0		0
FURNITURE/EQUIPMENT									0		0
OTHER									0		0
<b>TOTAL</b>	0	0	150	0	0	0	0	0	150	0	150

**CIP FUNDING SOURCES AND AMOUNTS:**  
Capital Improvement Fund 30100

FY	FY	FY	FY	FY
05/06	06/07	07/08	08/09	09/10
150				

**CONTACT PERSON:** Wanda Wooten  
**PHONE NUMBER:** 479-8138

**OPERATING IMPACT:**

(Complete the details on the back of the form)

START UP	RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

**CIP PROJECTS OPERATING IMPACTS - FY05/06 - 09/10**

**OPERATING IMPACT DETAIL:** PROJECT NAME: Chapel Branch Improvements Project #: 208521

**PROPOSED FUNDING SOURCE(S):**

0	Capital Improvement Fund 30100	\$	150
0	0	\$	0
0	0	\$	0
0	0	\$	0

**START UP**

OBJ CODE	DESCRIPTION	AMOUNT

**START UP COSTS:** TOTAL \$0

**RECURRING COSTS**

**PERSONNEL SERVICES:**

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

**OPERATING EXPENSES:**

OBJ CODE	DESCRIPTION	AMOUNT

**OPERATING RECURRING COSTS:** TOTAL \$0

**Analyst to complete section, if requesting 30100 funds**

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST



DEPARTMENT DIRECTOR \_\_\_\_\_ DATE 03/17/06

Roland Ottolini, P.E.

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Charlotte Harbor Silt for TMDL Compliance	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208589	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 1 & 4			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
 \*Source Identification and Improvements. Verify impaired water body status, identify sources of impairment, prepare a basin management action plan (BMAP) for TMDL compliance, and begin remedial activities, projects, etc. This project reflects the Lee County element of a multi-agency coordinated effort.

**PROJECT LOCATION:**  
 Matlacha Pass

**JUSTIFICATION FOR THE PROJECT:**  
 TMDL compliance for verified impaired water bodies.

If mandated, indicate under what authority: **FL Stat. #: 403** **Lee Plan:** **Co Ord #:** **Admin Code:** **Other: 303 (D)**  
 Clean Water Act

ESTIMATED PROJECT COST: PREPARED BY: Roland Ottolini, P.E.	ACTUAL PRIOR	FY 04/05 BUDGET	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
LAND				90	200	200	200	800	200	1,000
PROFESSIONAL SERVICES								90	35	125
CONSTRUCTION								0	465	465
PROJECT MGMT.				10				10	25	35
FURNITURE/EQUIPMENT								0		0
OTHER								0		0
<b>TOTAL</b>	0	0	100	200	200	200	200	900	725	1,625

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 30100	FY 05/06	100	FY 06/07	200	FY 07/08	200	FY 08/09	200	FY 09/10	200
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**CONTACT PERSON:**  
 Roland Ottolini, P.E.  
**PHONE NUMBER:** 479-8127

**OPERATING IMPACT:**  
 (Complete the details on the back of the form)

<b>START UP</b>	FY 05/06		FY 06/07		FY 07/08		FY 08/09		FY 09/10	
<b>RECURRING</b>										

**COMMENTS:**

P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

OPERATING IMPACT DETAIL: PROJECT NAME: Charlotte Harbor Sil\* for TMDL Compliance Project #: 208589

PROPOSED FUNDING SOURCE(S):

0	Capital Improvement Fund 30100	\$	900
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ.	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST

DEPARTMENT DIRECTOR

DATE 03/17/05

Roland Ottolini, P.E.

**CIP REQUEST FORM - FY 05/06 - 09/10**

**PROJECT NAME:** Cohn Branch Channel Improvements      **NEW PROJECT**  **EXISTING PROJECT**  **MAINTENANCE TYPE PROJECT**   
**PROJECT NUMBER:** 208522  
**REQUESTING DEPT.:** Natural Resources  
**MANAGING DEPT.:** Natural Resources      **COMMISSION DIST.:** 4

**PROJECT DESCRIPTION:**  
 Channel silt removal and replanting with wetland and native vegetation.

**PROJECT LOCATION:**  
North Fort Myers

**JUSTIFICATION FOR THE PROJECT:**  
 Water quality and flood protection.

If mandated, indicate under what authority:      **FL Stat. #:**      **Lee Plan:**      **Co Ord #:**      **Admin Code:**      **Other:**

ESTIMATED PROJECT COST: PREPARED BY: Wanda Wooten	ACTUAL PRIOR	FY 04/05 BUDGET	FY	FY	FY	FY	FY	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
			05/06	06/07	07/08	08/09	09/10			
LAND			50					50		50
PROFESSIONAL SERVICES				204				204		204
CONSTRUCTION			4	10				14		14
PROJECT MGMT.								0		0
FURNITURE/EQUIPMENT								0		0
OTHER								0		0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>268</b>

**CIP FUNDING SOURCES AND AMOUNTS:**  
 Capital Improvement Fund 30100

FY	FY	FY	FY	FY
05/06	06/07	07/08	08/09	09/10
54	214			

**CONTACT PERSON:**  
 Wanda Wooten  
**PHONE NUMBER:**  
 479-8138

**OPERATING IMPACT:**  
 (Complete the details on the back of the form)

START UP	RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

OPERATING IMPACT DETAIL: PROJECT NAME: Cohn Branch Channel Improvements Project #: 208522

PROPOSED FUNDING SOURCE(S):

0	Capital Improvement Fund 30100	\$	268
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST

DATE

DEPARTMENT DIRECTOR

DATE

03/17/06

*Roland Ottolini*  
Roland Ottolini, P.E.

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> East Mulloch Drainage District Facility Analysis	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input type="checkbox"/>
<b>PROJECT NUMBER:</b> 408699	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 5			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
Inventory existing drainage facilities and structures in the East Mulloch Drainage District; identify necessary level of service for flood protection, water quality enhancement, and water conservation improvements.

**PROJECT LOCATION:**  
San Carlos Park, South Fort Myers

**JUSTIFICATION FOR THE PROJECT:**  
Chronic flooding is evident during the rainy season within the East Mulloch Drainage District. Inventory of existing drainage facilities is essential in order to generate a set of alternate solutions to existing problems.

If mandated, indicate under what authority: **FL Stat. #:** Lee Plan: **Co Ord #:** Admin Code: Other:

ESTIMATED PROJECT COST: PREPARED BY: Anura Karuna-Muni	ACTUAL PRIOR	FY 04/05 BUDGET	FY	FY	FY	FY	FY	FY	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
			05/06	06/07	07/08	08/09	09/10				
LAND									0		0
PROFESSIONAL SERVICES			180						180		180
CONSTRUCTION									0		0
PROJECT MGMT.			20						20		20
FURNITURE/EQUIPMENT									0		0
OTHER									0		0
<b>TOTAL</b>	0	0	200	0	0	0	0	0	200	0	200

**CIP FUNDING SOURCES AND AMOUNTS:**

General Fund 00100	FY 05/06	200	FY 06/07		FY 07/08		FY 08/09		FY 09/10	

**CONTACT PERSON:**  
Anura Karuna-Muni, P.E.  
**PHONE NUMBER:** 479-8131

**OPERATING IMPACT:**  
(Complete the details on the back of the form)

START UP RECURRING	FY 05/06		FY 06/07		FY 07/08		FY 08/09		FY 09/10	

**COMMENTS:**



CIP PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

OPERATING IMPACT DETAIL: PROJECT NAME: East Mulloch Drainage District Facility Analysis Project #: 408599

PROPOSED FUNDING SOURCE(S):

0	General Fund 00100	\$	200
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST



DEPARTMENT DIRECTOR

DATE 03/17/06

Roland Ottolm, P.E.

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> East Mulloch Drainage District Weir Replacement	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208590	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 5			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
 Replace existing derelict weir at U.S. 41 and Mulloch Creek to provide better control of water level and achieve water quality benefits.

**PROJECT LOCATION:**  
 Mulloch Creek, just east of U.S. 41.

**JUSTIFICATION FOR THE PROJECT:**  
 Replacement of poorly functioning weir to provide water quality and water conservation benefits.

If mandated, indicate under what authority: **FL Stat. #:** \_\_\_\_\_ **Lee Plan:** \_\_\_\_\_ **Co Ord #:** \_\_\_\_\_ **Admin Code:** \_\_\_\_\_ **Other:** \_\_\_\_\_

ESTIMATED PROJECT COST: PREPARED BY: Anura Karuna-Muni	ACTUAL PRIOR	FY 04/05 BUDGET	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
LAND			100					100		100
PROFESSIONAL SERVICES			180					180		180
CONSTRUCTION				300				300		300
PROJECT MGMT.			20					20		20
FURNITURE/EQUIPMENT								0		0
OTHER								0		0
<b>TOTAL</b>	0	0	300	300	0	0	0	600	0	600

**CIP FUNDING SOURCES AND AMOUNTS:**  
 Capital Improvement Fund 30100

FY	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
	300	300			

**CONTACT PERSON:**  
 Anura Karuna-Muni, P.E.  
**PHONE NUMBER:** 479-8131

**OPERATING IMPACT:**  
 (Complete the details on the back of the form)

START UP	RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

OPERATING IMPACT DETAIL: PROJECT NAME: East Mulloch Drainage District Weir Replacement Project #: 208590

PROPOSED FUNDING SOURCE(S):

0	Capital Improvement Fund 30100	\$	600
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START-UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE'S	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST

DEPARTMENT DIRECTOR \_\_\_\_\_ DATE 03/17/06

  
Roland Ottolini, P.E.

DATE

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Everglades West Coast SII* for TMDL Compliance	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208591	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 1, 2, 3, 5			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
 \*Source identification and improvements. Verify impaired water body status, identify sources of impairment, prepare a basin management action plan (BMAP) for TMDL compliance, and begin remedial activities, projects, etc. This project reflects the Lee County element of a multi-agency coordinated effort.

**PROJECT LOCATION:**  
 Impaired waters include Hendry Creek, Mulloch Creek, Spring Creek, Estero River and Imperial River.

**JUSTIFICATION FOR THE PROJECT:**  
 TMDL compliance for verified impaired water bodies.

If mandated, indicate under what authority: **FL Stat #:** 403 **Lee Plan:** Co Ord #: Admin Code: Other: 303 (D)  
 Clean Water Act

ESTIMATED PROJECT COST: PREPARED BY: Roland Ottolini, P.E.	ACTUAL PRIOR	FY BUDGET					5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09			
LAND									
PROFESSIONAL SERVICES			180	300	180	500	1,800	4,200	6,000
CONSTRUCTION							360	140	500
PROJECT MGMT.			20	20			40	160	1,800
FURNITURE/EQUIPMENT							0		200
OTHER							0		0
<b>TOTAL</b>	0	0	200	500	500	500	2,200	6,300	8,500

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 30100	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
	200	500	500	500	500

**CONTACT PERSON:** Roland Ottolini, P.E.  
**PHONE NUMBER:** 479-8127

**OPERATING IMPACT:**  
 (Complete the details on the back of the form)

START UP RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

**P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10**

**OPERATING IMPACT DETAIL:** PROJECT NAME: **Everglades West Coast SII\* for TMDL Compliance** Project #: **208591**

**PROPOSED FUNDING SOURCE(S):**

0	Capital Improvement Fund 30100	\$	<b>2,200</b>
0		\$	0
0		\$	0
0		\$	0

**START UP**

OBJ CODE	DESCRIPTION	AMOUNT

**START UP COSTS:** TOTAL \$0

**RECURRING COSTS**

**PERSONNEL SERVICES:**

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

**OPERATING EXPENSES:**


OBJ CODE	DESCRIPTION	AMOUNT

**OPERATING RECURRING COSTS:** TOTAL \$0

**Analyst to complete section, if requesting 30100 funds**

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST



DEPARTMENT DIRECTOR

Roland Ottolini, P.E.

DATE

DATE

03/17/06

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Kehl Canal Weir Modification	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208592	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 3			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
Raise Kehl Canal weir to facilitate storage of additional water and provide flood protection in Imperial River basin.

**PROJECT LOCATION:**  
Kehl Canal, east of Bonita Grande Road.

**JUSTIFICATION FOR THE PROJECT:**  
Restore historic groundwater levels and water supplies. Reduce overdrainage and increase aquifer recharge.

If mandated, indicate under what authority: **FL Stat. #:** \_\_\_\_\_ **Lee Plan:** \_\_\_\_\_ **Co Ord #:** \_\_\_\_\_ **Admin Code:** \_\_\_\_\_ **Other:** \_\_\_\_\_

ESTIMATED PROJECT COST: PREPARED BY: Brad Vance, P.E.	ACTUAL PRIOR	FY 04/05 BUDGET	FY	FY	FY	FY	FY	FY	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
			05/06	06/07	07/08	08/09	09/10				
LAND			70						70		70
PROFESSIONAL SERVICES				30					30		30
CONSTRUCTION											
PROJECT MGMT.											
FURNITURE/EQUIPMENT											
OTHER											
<b>TOTAL</b>	0	0	70	30	0	0	0	0	100	0	100

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 30100	FY 05/06	70	FY 06/07	30	FY 07/08	0	FY 08/09	0	FY 09/10	0

**CONTACT PERSON:**  
Brad Vance, P.E.  
**PHONE NUMBER:** 479-8132

**OPERATING IMPACT:**

(Complete the details on the back of the form)	START UP RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

**CIP PROJECTS OPERATING IMPACTS - FY05/06 - 09/10**

**OPERATING IMPACT DETAIL:** PROJECT NAME: Kehl Canal Weir Modification Project #: 208592

**PROPOSED FUNDING SOURCE(S):**

0	Capital Improvement Fund 30100	\$	100
0		\$	0
0		\$	0
0		\$	0

**START UP**

OBJ CODE	DESCRIPTION	AMOUNT

**START UP COSTS:** TOTAL \$0

**RECURRING COSTS**

**PERSONNEL SERVICES:**

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

**OPERATING EXPENSES:**

OBJ CODE	DESCRIPTION	AMOUNT
		\$0

**OPERATING RECURRING COSTS:** TOTAL \$0

**Analyst to complete section, if requesting 30100 funds**

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST



DEPARTMENT DIRECTOR

DATE

03/17/06

Roland Offolini P.F

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Popash Creek Preserve (Pritchitt Mine)	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208593	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 4			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
Hydrological restoration and enhancement for Conservation 2020 parcel located at the headwaters of Popash Creek to provide water quality and flood protection benefits for basin.

**PROJECT LOCATION:**  
North of Nalle Grade Road.

**JUSTIFICATION FOR THE PROJECT:**

Provide water quality with flood protection benefit in a basin where anthropogenic activities have caused alterations in historic flow patterns.

If mandated, indicate under what authority:

<b>FL Stat. #:</b>	<b>Lee Plan:</b>	<b>Co Ord #:</b>	<b>Admin Code:</b>	<b>Other:</b>
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ESTIMATED PROJECT COST: PREPARED BY: Roland Ottolini, P.E.	ACTUAL PRIOR	FY 04/05 BUDGET					5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
		FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10			
LAND						0		0	
PROFESSIONAL SERVICES		400				400		400	
CONSTRUCTION		2,000				2,000		2,000	
PROJECT MGMT.						0		0	
FURNITURE/EQUIPMENT						0		0	
OTHER						0		0	
<b>TOTAL</b>	0	0	2,400	0	0	0	0	2,400	

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 30100	FY 05/06	2,400	FY 06/07		FY 07/08		FY 08/09		FY 09/10	
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**CONTACT PERSON:**  
Roland Ottolini, P.E.  
**PHONE NUMBER:** 479-8127

**OPERATING IMPACT:**

(Complete the details on the back of the form)	<b>START UP</b>	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
	<b>RECURRING</b>					

**COMMENTS:**



**P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10**

**OPERATING IMPACT DETAIL:** PROJECT NAME: Popash Creek Preserve (Pritchitt Mine) Project #: 208593

**PROPOSED FUNDING SOURCE(S):**

0	Capital Improvement Fund 30100	\$ 2,400
0	0	\$ 0
0	0	\$ 0
0	0	\$ 0

**START UP**

OBJ CODE	DESCRIPTION	AMOUNT

**START UP COSTS:** TOTAL \$0

**RECURRING COSTS**

**PERSONNEL SERVICES:**

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ.	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

**OPERATING EXPENSES:**

OBJ CODE	DESCRIPTION	AMOUNT

**OPERATING RECURRING COSTS:** TOTAL \$0

**Analyst to complete section, if requesting 30100 funds**

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE

MANAGEMENT & BUDGET ANALYST \_\_\_\_\_ DATE \_\_\_\_\_

DEPARTMENT DIRECTOR \_\_\_\_\_ DATE 03/17/06

Roland Ottolini, P.E.

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Popash Creek Improvements	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208528	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 4			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**  
Replace culverts at Pine Echo Road per master plan.

**PROJECT LOCATION:**  
North Fort Myers

**JUSTIFICATION FOR THE PROJECT:**  
Enhanced flood protection.

If mandated, indicate under what authority: **FL Stat. #:** Lee Plan; **Co Ord #:**; **Admin Code:**; **Other:**

ESTIMATED PROJECT COST: PREPARED BY: Wanda Woolen	ACTUAL PRIOR	FY 04/05 BUDGET	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
LAND			47					47		47
PROFESSIONAL SERVICES				204				204		204
CONSTRUCTION			4					4		4
PROJECT MGMT.										0
FURNITURE/EQUIPMENT										0
OTHER										0
<b>TOTAL</b>	0	0	51	204	0	0	0	255	0	255

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 30100	FY 05/06	51	FY 06/07	204	FY 07/08		FY 08/09		FY 09/10	
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**CONTACT PERSON:**  
Wanda Woolen  
**PHONE NUMBER:**  
479-8138

**OPERATING IMPACT:**  
(Complete the details on the back of the form)

START UP	RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

OPERATING IMPACT DETAIL: PROJECT NAME: Popash Creek Improvements Project #: 208528

PROPOSED FUNDING SOURCE(S):

0	Capital Improvement Fund 30100	\$	255
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ.	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST



DEPARTMENT DIRECTOR \_\_\_\_\_ DATE 03/17/06

Roland Ottolini, P.E.

**CIP REQUEST FORM - FY 05/06 - 09/10**

**PROJECT NAME:** Ten Mile Canal Improvements      **NEW PROJECT**       **EXISTING PROJECT**       **MAINTENANCE TYPE PROJECT**   
**PROJECT NUMBER:** 208594  
**REQUESTING DEPT.:** Natural Resources  
**MANAGING DEPT.:** Natural Resources      **COMMISSION DIST.:** 2

**PROJECT DESCRIPTION:**  
 Install best management practice (BMP) at headwater of Ten Mile Canal for nutrient removal.

**PROJECT LOCATION:**  
Ten Mile Canal, south of Hanson Street.

**JUSTIFICATION FOR THE PROJECT:**  
 Reduce pollutant load discharging into Estero Bay through Mulloch Creek, and Outstanding Florida Water Body.

If mandated, indicate under what authority: **FL Stat. #:** \_\_\_\_\_ **Lee Plan:** \_\_\_\_\_ **Co Ord #:** \_\_\_\_\_ **Admin Code:** \_\_\_\_\_ **Other:** \_\_\_\_\_

ESTIMATED PROJECT COST: PREPARED BY: <u>Anura Karuna-Muni</u>	ACTUAL PRIOR	FY 04/05 BUDGET	FY	FY	FY	FY	FY	FY	5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
			05/06	06/07	07/08	08/09	09/10				
LAND									0		0
PROFESSIONAL SERVICES			45						45		45
CONSTRUCTION				300					300		300
PROJECT MGMT.			5						5		5
FURNITURE/EQUIPMENT									0		0
OTHER									0		0
<b>TOTAL</b>	0	0	50	300	0	0	0	0	350	0	350

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 301100	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
	50	300			

**CONTACT PERSON:**  
Anura Karuna-Muni, P.E.  
**PHONE NUMBER:** 479-8131

**OPERATING IMPACT:**

(Complete the details on the back of the form)	START UP RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

OPERATING IMPACT DETAIL: PROJECT NAME: Ten Mile Canal Improvements Project #: 208594

PROPOSED FUNDING SOURCE(S):

0	Capital Improvement Fund 30100	\$	350
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START-UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/ BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST

  
Roland Ottolini, P.E.

DEPARTMENT DIRECTOR \_\_\_\_\_ DATE 03/17/06

**CIP REQUEST FORM - FY 05/06 - 09/10**

<b>PROJECT NAME:</b> Yellow Fever Creek/Gator Slough Transfer Facility	<b>NEW PROJECT</b>	<input checked="" type="checkbox"/>	<b>CAPITAL TYPE PROJECT</b>	<input checked="" type="checkbox"/>
<b>PROJECT NUMBER:</b> 208509	<b>EXISTING PROJECT</b>	<input type="checkbox"/>	<b>MAINTENANCE TYPE PROJECT</b>	<input type="checkbox"/>
<b>REQUESTING DEPT.:</b> Natural Resources	<b>COMMISSION DIST.:</b> 4			
<b>MANAGING DEPT.:</b> Natural Resources				

**PROJECT DESCRIPTION:**

Construct an operable interconnected facility between the Gator Slough Canal and Yellow Fever Creek in North Fort Myers/Northeast Cape Coral. The project would transfer surface waters during periods of high flows from Gator Slough canal system located just north of DelPrado Boulevard (S22-T43-R24) to the Yellow Fever Creek near Littleton Road through a control facility(ies). The project will utilize existing dedicated rights of way.

**PROJECT LOCATION:**

DelPrado to Littleton Road

**JUSTIFICATION FOR THE PROJECT:**

This project would improve the area's overall water quality by reducing and balancing the fresh water peak inflows to Matlacha Pass and Charlotte Harbor. Also, by transferring these excess surface water flows to the Caloosahatchee, the overall system will mimic the historical patterns and distributions.

If mandated, indicate under what authority: **FL Stat. #:** Lee Plan: **Co Ord #:** Admin Code: **Other:**

ESTIMATED PROJECT COST: PREPARED BY: Brad Vance, P.E.	ACTUAL PRIOR	FY BUDGET					5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09			
LAND									
PROFESSIONAL SERVICES			190				190		190
CONSTRUCTION				400			400		400
PROJECT MGMT.			10				10		10
FURNITURE/EQUIPMENT							0		0
OTHER							0		0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

**CIP FUNDING SOURCES AND AMOUNTS:**

Capital Improvement Fund 30100

OPERATING IMPACT:	FY BUDGET					5 YEAR TOTAL	YEARS 6-10	PROJECT TOTAL
	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10			
Capital Improvement Fund 30100	200	400				600		600

**CONTACT PERSON:**  
Brad Vance, P.E.  
**PHONE NUMBER:**  
479-8132

**OPERATING IMPACT:**

(Complete the details on the back of the form)

START UP	RECURRING	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10

**COMMENTS:**

P PROJECTS OPERATING IMPACTS - FY05/06 - 09/10

Project #: 208509

OPERATING IMPACT DETAIL: PROJECT NAME: Yellow Fever Creek/Gator Slough Transfer Facility

PROPOSED FUNDING SOURCE(S):

0	Capital Improvement Fund 30100	\$	600
0		\$	0
0		\$	0
0		\$	0

START UP

OBJ CODE	DESCRIPTION	AMOUNT

START UP COSTS: TOTAL \$0

RECURRING COSTS

PERSONNEL SERVICES:

JOB TITLE	SALARY/BENEFIT	REQUIRED FTE's	TOTAL COSTS	ADD'L FTE'S REQ	NEW COSTS
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>TOTAL</b>		<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>

OPERATING EXPENSES:

OBJ CODE	DESCRIPTION	AMOUNT

OPERATING RECURRING COSTS: TOTAL \$0

Analyst to complete section, if requesting 30100 funds

AGREE \_\_\_\_\_ DISAGREE \_\_\_\_\_ ISSUE \_\_\_\_\_

MANAGEMENT & BUDGET ANALYST

  
Roland Ottolini, P.E.

DEPARTMENT DIRECTOR \_\_\_\_\_ DATE 03/17/06