

**CAPITAL IMPROVEMENT PROJECT, FISCAL YEARS 15/16 - 19/20  
TOTAL PROJECT LIST**

REF #	FUNDING SOURCE	PROJ #	PROJECT NAME	TOTAL PRIOR YEARS EXPENSES	CURRENT BUDGET FY 14/15	BUDGET FY 15/16	BUDGET FY 16/17	BUDGET FY 17/18	BUDGET FY 18/19	BUDGET FY 19/20	5 YEAR BUDGET	6-10 YEAR BUDGETS	TOTAL PROJECTED COST	DESCRIPTION	START UP	RECURRING	
<b>NATURAL RESOURCES</b>																	
2	A-30155	208589	Charlotte Harbor TMDL Compliance	21,174	1,493	0	0	0	0	0	0	1,209,916	1,232,583	Prepare action plan & begin remedial projects in Matlacha Pass.			
3	A-30100	208591	Everglades-West Coast SII for TMDL Compl	258,428	585,140	200,000	200,000	200,000	200,000	200,000	1,000,000	18,000,000	19,843,568	*Source Identification and Improvements.			
4	A-30155	208548	Fichter Creek Restoration	403,723	78,088	1,400,000		0	0	0	1,400,000	0	1,881,811	Create a water conservation area through land acquisition in N Ft Myers/Alva.			
5	A-30100	208572	Hendry Creek W Branch Water Quality Imp	0	0	0	2,500,000	0	0	0	2,500,000	0	2,500,000	Improvements to meet TMDL requirements in Hendry Creek watershed.			
6	A-30155	208567	Nalle Grade Stormwater Park	102,185	797,816	0	3,000,000	0	0	0	3,000,000	0	3,900,001	Provide hydrological restoration and flood relief in the Bayshore Creek watershed.			
7	A-30155	208557	Sunniland/Nine Mile Run Drainage Improve	0	0		0	350,000	0	0	350,000	0	350,000	Restore historical flows to Buckingham Trails Preserve.			
8	A-30100	208509	Yellow Fever Creek Chain Improvements	108,922	0	571,000	0	0	0	0	571,000	0	679,922	Construct interconnect between Gator Slough Canal and Yellow Fever Creek in NFM and NE Cape Coral.			
<b>NATURAL RESOURCES CAPITAL TOTAL</b>				<b>894,432</b>	<b>1,462,537</b>	<b>2,171,000</b>	<b>5,700,000</b>	<b>550,000</b>	<b>200,000</b>	<b>200,000</b>	<b>8,821,000</b>	<b>19,209,916</b>	<b>30,387,885</b>				
10	A-30100	208573	Natural Resources Master Project		1,700,000	0	0	0	0	0	0	0					
<b>SOLID WASTE</b>																	
13	E	200624	LaBelle Transfer Station Expansion	0	0	0	0	1,000,000	3,500,000	0	4,500,000	0	4,500,000	Expand existing LeBelle Transfer Station			
14	E	200936	Landfill Gas Collection System	16,906	3,250,000	0	0	250,000	300,000	0	550,000	2,000,000	5,816,906				
15	E	200929	Recycling Facility	0	0	250,000	0	0	0	0	250,000	0	250,000	Preliminary study for expansion of Recycling Facility			
16	E	200625	Household Chemical Waste Facility	0	0	0	500,000	0	0	0	500,000	0	500,000	Preliminary study for expansion of Household Chemical Facility			
17	E	201007	Waste to Energy	0	0	400,000	0	0	0	0	400,000	0	400,000	Preliminary study for expansion of WTE Facility			
18	<b>SOLID WASTE CAPITAL TOTAL</b>				<b>16,906</b>	<b>3,250,000</b>	<b>650,000</b>	<b>500,000</b>	<b>1,250,000</b>	<b>3,800,000</b>	<b>0</b>	<b>6,200,000</b>	<b>2,000,000</b>	<b>11,466,906</b>			
<b>GOVERNMENT FACILITIES</b>																	
21	A, E, G48640	208894	Park & Ride/Transit Stations	0	136,000	3,000,000	0	0	1,000,000	1,000,000	5,000,000	0	5,136,000	Park and Ride and Transfer Centers located east, west, north and south Lee County.	16/17	160,000	
22	S	203416	Tidemark Permitting Software Replace	0	1,000,000	850,000	0	0	0	0	850,000	0	1,850,000	Replace the permitting software.		16/17 50,000	
23	A, G48640	208864	Transit Passenger Amenities	1,246,411	871,916	500,000	500,000	500,000	500,000	500,000	2,500,000	0	4,618,327	Provide bus shelters, bike racks, & ADA accessible improvements.			
	I, 38200	200606	EMS Trail Dairy			500,000					500,000	0	500,000				
<b>GOVERNMENT FACILITIES CAPITAL TOTAL</b>				<b>1,246,411</b>	<b>2,007,916</b>	<b>4,850,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>8,850,000</b>	<b>0</b>	<b>12,104,327</b>				
<b>LIBRARY PROJECTS</b>																	
27	LA	203627	Two Community Libraries	0	2,000,000	0	0	0	0	0	0	0	2,000,000				
28	LA	201005	North Ft Myers Library		0	5,986,563	5,986,563	0	0	0	11,973,125	0	11,973,125	Construct a 25,000 square ft community library	16/17	600,000 16/17 300,000	
29	LA	201006	Bonita Springs Library		0	5,347,813	5,347,813	0	0	0	10,695,625	0	10,695,625	Construct a 25,000 square ft community library	16/17	600,000 17/18 310,000	
<b>LIBRARY CAPITAL TOTAL</b>				<b>0</b>	<b>2,000,000</b>	<b>11,334,375</b>	<b>11,334,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,668,750</b>	<b>0</b>	<b>24,668,750</b>				

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<b>TRANSPORTATION DEPARTMENT</b>																
33	GT,I25,A	205075	Alico Rd 4L - Ben Hill/Airport Rd	912,582	1,672,579	0	0	11,500,000	540,000	0	12,040,000	0	14,625,161	Widen 2 lane rural arterial to 4 lanes. 1.78 miles	15/16	45,656
34	I25	209245	Alico Rd Connection	0	0	0	0	0	0	2,240,868	2,240,868	64,000,000	66,240,868	Two lane arterial extension to future 4-lane road, linking Airport, FGCU more directly to Lehigh.		
35	GT,I21-25	206002	Bicycle/Pedestrian Facilities	18,607,940	1,410,905	394,000	2,437,000	1,312,000	843,000	1,161,000	6,147,000	3,700,000	29,865,845	Design & construct bike paths, lanes and sidewalks	15/16	74,949
36	GT, E30720	205724	Big Carlos Pass Bridge Replacement	0	5,000,000	3,500,000	3,500,000	3,500,000	3,500,000	1,000,000	15,000,000	25,300,000	45,300,000	Replace 2 lane bascule bridge with 2 lane fixed span bridge		
37	GT	NEW	Big Hickory Pass Bridge Replacement	0	0	0	0	0	0	0	0	10,043,000	10,043,000	Replacement of existing 2-lane span bridge		
38	I-24,A,S	205723	Bonita Beach Road - Phase III	1,994,332	0	0	0	0	0	0	0	23,700,000	25,694,332	Widen road from 4 to 6 lanes from west of US 41 to Old 41 2.0 miles		
39	E30721, A, I-22, S	204088	Burnt Store Road Four Laning-78 to Van Buren	9,571,084	14,689,311	6,580,000	5,042,246	897,754	8,700,000	630,000	21,850,000	0	46,110,395	Widen 2 lane rural arterial to 4 lanes divided road from Pine Island to Van Buren 4.86 miles	15/16	8,400
40	E30721,	209248	Cape Coral Bridge WB Span Replacement	0	0	0	0	0	1,000,000	4,000,000	5,000,000	82,500,000	87,500,000	Replace the westbound span for bridge		
41	I23	209249	Colonial Blvd Alternatives Analysis	0	0	0	0	0	350,000	0	350,000	0	350,000	Evaluate Imp options on Colonial Blvd between McGregor and US 41		
42	GT	205082	Corbett Rd Widening/Resurfacing	0	150,000	690,000	0	0	0	0	690,000	0	840,000	Widen existing pavement to allow for 11 foot travel lanes, app bike path		
43	I23	200610	Crystal Drive 2 Lane Divided	0	0	0	0	0	850,000	850,000	1,700,000	5,750,000	7,450,000	Reconstruct 2 lane undivided roadway to 2 lane divided section with bike lanes and sidewalks		
44	A	205077	Crystal/Plantation Roundabout	1,125	560,339	25,000	0	0	0	0	25,000	0	586,464	Construct roundabout		
45	GT,I-24,A	205067	Estero Blvd Improvements	2,612,259	9,169,621	7,000,000	750,000	7,300,000	750,000	7,000,000	22,800,000	15,500,000	50,081,880	Imp 2 lane roadway in Town of FM Bch from Matanzas Pass to Bgd Carlos Pass	15/16	39,600
46	GT	209246	Gunnery Rd/8th St Intersection Imp	0	0	60,000	850,000	0	0	0	910,000	0	910,000	Signalize the intersection and turn lane improvements		
47	I-23,A,GT	205063	Homestead 4L / Sunrise-Alabama	2,362,189	4,480,668	13,500,000	690,000	0	0	0	14,190,000	0	21,032,857	Widen existing 2 lane to 4 lanes from Sunrise Blvd to Alabama Rd	16/17	95,020
48	I-22	209247	Kismet/Littleton Realignment	0	0	0	137,500	675,000	825,000	0	1,637,500	0	1,637,500	Realignment of eastern end of Kismet to connect with Littleton		
49	GT	209247	Lee Blvd/Gunnery Rd Intersection Imp	0	0	500,000	0	0	0	0	500,000	0	500,000	Improve congestion at intersection		
50	GT, A,E30720	NEW	Little Carlos Pass Bridge Replacement	0	0	0	0	0	0	0	0	3,270,000	3,270,000	Replacement of existing 2-lane span bridge		
51	GT	NEW	Little Pine Island Pass Bridge Replacement	0	0	0	0	0	0	0	0	3,385,000	3,385,000	Replacement of existing 2-lane span bridge		
52	I-23,A	205068	Luckett Road 4L / Ortiz to I-75	550,793	0	0	0	0	0	0	0	3,519,000	4,069,793	Widen 2 lane road to 4 lanes .46 miles		
53	E, GT	200612	New Pass Bridge Replacement	0	0	0	0	2,700,000	5,000,000	5,000,000	12,700,000	7,060,000	19,760,000	Replacement of existing 2-lane span bridge		
54	A, I-23	204100	North Airport Road Extension West	447,824	4,472,177	70,000	0	0	0	0	70,000	0	4,990,001	Extend existing 2 lane east to Metro	15/16	14,524
55	I-23,A		Ortiz 4L / Colonial-MLK	0	0	0	0	1,550,000	0	0	1,550,000	13,269,000	14,819,000	Widen 2 lane to 4 lane 1.73 miles		
56	I-23,A	205056	Ortiz Avenue/SR80 - Luckett	8,414,636	3,143,703	0	0	0	0	0	0	12,450,000	24,008,339	Widen 2 lane to 4 lane 1.33 miles		
57	I-23,A	204072	Ortiz Four Laning - MLK to Luckett	9,200,871	604,811	0	0	0	0	0	0	9,325,000	19,130,682	Widen 2 lane to 4 lane 1.25 miles		
58	S, GT	205081	Palomino Lane Improvements	0	169,636	80,364	1,700,000	0	0	0	1,780,364	0	1,950,000	Improvement to existing 2 lane collector road, bike path.		
59	GT	206759	Signal System ATMS Upgrades	2,068,118	955,925	750,000	750,000	750,000	750,000	750,000	3,750,000	0	6,774,043	Upgrade existing traffic signal system	15/16	9,500
60	GT	200614	Sunshine Blvd/8th St SW Roundabout	0	0	0	0	200,000	200,000	550,000	950,000	0	950,000	Construct roundabout		
61	I-24,A,GT	204053	Three Oaks Pkwy Extension, North	6,936,638	5,690,477	0	0	3,000,000	0	3,000,000	6,000,000	37,250,000	55,877,115	4 lane arterial extension from north of Alico to Daniels 3.5 miles		

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62	E	205818	Toll Interoperability	0	150,000	150,000	150,000	150,000	150,000	150,000	750,000	0	900,000	Upgrade software & hardware Replace Leeway Service Center ARCS system.		
63	E		Toll System Replacement	0	0	0	2,250,000	2,250,000	0	0	4,500,000	0	4,500,000			
<b>TRANSPORTATION CAPITAL TOTAL</b>				<b>63,680,391</b>	<b>52,320,152</b>	<b>33,299,364</b>	<b>18,256,746</b>	<b>35,784,754</b>	<b>23,458,000</b>	<b>26,331,868</b>	<b>137,130,732</b>	<b>320,021,000</b>	<b>573,152,275</b>			

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66			<b>UTILITIES</b>													
67	E	207614	Alico Rd 4L-Ben Hill/Airport Haul-WM Reloc	3,497	196,320	0	0	3,750,000	0	0	3,750,000	0	3,949,817	Relocate existing water main.		
68	E		Bayshore Rd 24" WM-Samville to N. Tamiami	0	0	0	0	0	0	0	0	3,450,000	3,450,000	Install 13,400 LF of 24 " water main from Samville Rd to N Tamiami Trail.		
69	E	207334	Ben Hill Griffin Force Main Improve South	0	0	450,000	250,000	4,950,000	0	0	5,650,000	0	5,650,000	Force main improvements along Ben Hill Griffin Parkway S of FGCU Parkway to the Pinewoods WTP.		
70	E		Colonial 30" Water Main-Ortiz to Gumnery	0	0	0	0	0	0	0	0	8,400,000	8,400,000	Install 33,000 LF of 24" water main from Ortiz to Gunnery Rd.		
71	E		Corkscrew Groundwater ASR System	0	0	0	0	0	0	0	0	21,970,000	21,970,000	Additional raw water sply source for utilization by Corkscrew & Geen Meadows WTP		
72	E	207622	Corkscrew Production Well Panal Rep	0	1,170,240	1,250,000	0	0	0	0	1,250,000	0	2,420,240	Replace production well panel to control flow rates.		
73	E	207448	County-Wide Fiber Network	261,298	188,702	100,000	50,000	50,000	25,000	25,000	250,000	100,000	800,000	Install network for LCU facilities across the county.		
74	E	207307	Daniels Pkwy Forcemain Ext to Gateway								0	2,250,000		Construct a new Force Main along Daniels Parkway.		
75	E	200617	FMB Deep Injection Well - #2	0	0	0	0	400,000	0	6,000,000	6,400,000	0	6,400,000	Install a deep injection well at FMBWWTP as required by FDEP.		
76	E	207606	Del Prado Water Main Replacement	0	0	200,000	1,075,000	0	0	0	1,275,000	0	1,275,000	Replace existing 16" PVC water main.		
77	E	207416	DOT Project Utility Relocations	2,520,183	147,078	100,000	0	0	0	0	100,000	0	2,767,261	Misc FDO & LCDOT relocating of lines for roadway pjts		
78	E	207429	Electrical Equipment Upgrades & Replacemen	3,069,068	738,719	510,400	233,800	120,000	70,000	70,000	1,004,200	3,300,000	8,111,987	Replace old electrical equipment and upgrade equipment to meet new load demands.		
79	E	207446	Energy Management Initiatives Program	309,075	132,948	100,000	100,000	100,000	25,000	25,000	350,000	100,000	892,023	Purchase power monitoring equipment.		
80	E	207326	Estero Blvd Force Main Relocation	19,595	1,161,394	1,450,000	150,000	1,450,000	150,000	1,450,000	4,650,000	1,725,000	7,555,989	Relocate force main to allow for construction of roadway improvements.		
81	E	207447	Facility Wide Security System	44,432	73,155	75,000	75,000	25,000	25,000	25,000	225,000	175,000	517,587	Install cameras, gates, entrance systems at all facilities.		
82	E	207613	Fiber Optic Upgrades	388,324	626,341	2,900,000	0	0	0	0	2,900,000	0	3,914,665	Install fiber optics to each well and tie into the plant PLC.		
83	E	207293	Fiesta Village Sewer Collection System Improv	37,512	0	150,000	950,000	0	0	0	1,100,000	0	1,137,512	Replace ctrl system		
84	E	209250	Fiesta Village WWTP Control Sys Upgrade	0	0	100,000	850,000	0	0	0	950,000	0	950,000	Construct a new master lift station.		
85	E	200616	Fiesta Village WWTP RM Upgrade	0	0	0	300,000	100,000	4,325,000	0	4,725,000	0	4,725,000	construction of one Class I underground injection ctol deep injection well		
86	E	209251	Fiesta Village WWTP Deep Injection Well	0	0	462,500	6,900,000	0	0	0	7,362,500	0	7,362,500	Upgrade the reuse system to increase reuse flow capacity.		
87	E	207450	Fiesta WWTP Sludge Handling	0	0	150,000	950,000	0	0	0	1,100,000	0	1,100,000	Design and construct permanent dewatering equipment.		
88	E	NEW	FMB Main Switchgear Replacement	0	0	0	232,000	1,542,000	0	0	1,774,000	0	1,774,000	Replace the existing pre-stressed Equalization tank, pumps and dome.		
89	E	207451	FMB WWTP Controls System Replacement	0	600,000	700,000	0	0	0	0	700,000	0	1,300,000	Replace main switchgear		
90	E	200626	FMB WWTP EQ Tank Replacement	0	0	0	0	480,000	8,200,000	0	8,680,000	0	8,680,000	Replace obsolete ctrl system of WWTP with new PLC system		
91	E	200620	Gateway WWTP Sludge Dewatering System Roof			0	65,000	0	0	0	65,000	0	65,000	Provide covered building for storage and operation of centrifuge.		
92	E	207247	Inflow & Infiltration Improvement	8,118,724	739,892	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000	13,358,616	Rehab gravity lines & pump stations which cause inflow and infiltration.		
93	E	207430	Instrumentation Upgrades & Improvements	1,585,450	121,210	202,500	150,000	150,000	100,000	100,000	702,500	600,000	3,009,160	Install new equip as needed to improve control & meet standards and specifications.		
94	E		Interconnect Pinewoods Distribution Sys	0	0	0	0	0	0	0	0	4,850,000	4,850,000	Install 19,000 LF of watermain from Corkscrew Rd to Airport Haul Reservoir.		

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95	E	207444	LCU Generator Replace & Improve	1,212,240	359,185	348,000	198,000	0	0	0	546,000	1,000,000	3,117,425	Purchase new generators as needed.		
96	E	209272	Mariana Ave WM Replacement	0	0	60,000	500,000	0	0	0	560,000	0	560,000	Replace appr 5000LF of existing 2" & 6" water main along Mariana Ave		
97	E	207335	Master Lift Station 7716 Improvements	0	0	825,000	1,425,000	0	0	0	2,250,000	0	2,250,000	Replace with a new station at a new location.		
98	R	200621	McGregor-Tanglewood Force Main Rep	0	0	0	440,000	2,900,000	0	0	3,340,000	0	3,340,000	Replace 24" DIP force main along McGregor from N Whiskey Ck Bridge to Tanglewood		
99	E	207453	McGregor Blvd Water Main Replacement	0	2,900,000	4,000,000	0	0	0	0	4,000,000	0	6,900,000	Replace existing water main with a new 12" water main. From College Parkway to Whiskey Creek Bridge.		
100	E	207618	NLC WTP Deep Injection Well Backup	0	0	0	425,000	5,350,000	0	0	5,775,000	0	5,775,000	Install a backup Deep Injection Well.		
101	E	207619	North Lee County WTP Expansion to 15 MGD	0	0	0	0	0	2,300,000	0	2,300,000	28,300,000	30,600,000	Expand the existing NLC WTP from 10 to 15 MGD. Construct 6 additional lower Hawthorn production wells.		
102	E	207619	NLC WTP Wellfield Expansion to 15 MGD	1,013	250,000	0	0	0	2,618,986	0	2,618,986	10,580,000	13,449,999			
103	E		North-South 30" Water Main-SR80 to AHR	0	0	0	0	0	0	0	0	28,200,000	28,200,000	Install 74,000 LF of 30" water main along Buckingham Rd from SR 82 to end at the Airport Haul Reservoir.		
104	E		N Tamiami 24" WM-Pondella to Cleveland	0	0	0	0	0	0	0	0	5,600,000	5,600,000	Install 22,000 LF of 24" water main along N Tamiami Trail from Pondella Rd to Cleveland Avenue.		
105	E	209267	Olga WTP MCC Replacement	0	0	500,000	500,000	0	0	0	1,000,000	0	1,000,000	Replace motor control one & motor control two over a 2 year period.		
106	E	207454	Operations Building Replacement	0	0	75,000	0	0	0	0	75,000	2,500,000	2,575,000	Construct a new building for Utilities Operations.		
107	E	209268	Orange Grove WM-Pondella to Hancock	0	0	0	100,000	700,000	0	0	800,000	0	800,000	Construct a 12" water main along Orange Grove Blvd. to Hancock Bridge Parkway.		
108	E		Ortiz FM - Palm Beach to Ballard	0	0	0	0	0	0	0	0	2,150,000	2,150,000	Replace the aging and failing sewer force main along Ortiz Avenue.		
109	E		Ortiz Ave Utility Relocation-MLK to SR80	0	0	0	0	0	0	0	0	6,000,000	6,000,000	Relocate existing utilities in conflict with the proposed roadway.		
110	E	207127	Page Park Waterline Improvements	221,983	1,743,784	4,100,000	0	0	0	0	4,100,000	0	6,065,767	Replace old cast iron & small pipes in the Page Park area.		
111	E	207238	Pine Island Sewer Transmission System	27,767	0	0	0	0	0	0	0	4,000,000	4,027,767	Install a main from Pine Island Road to Bookelia and construct a master lift station.		
112	E	207239	Pine Island WWTP Expansion	403,481	0	0	0	0	0	0	0	6,500,000	6,903,481	Expand Pine Island Wastewater Treatment Plant to 1 MGD.		
113	E	209269	Pine Ridge FM-FMB WWTP/Gulf Reflections	0	0	230,000	200,000	1,533,000	0	0	1,963,000	0	1,963,000	Replace 4,000 ft of force main along Pine Ridge Rd from FMB WWTP to Gulf Reflection Drive.		
114	E	200627	Pinewoods Odor Control Scrubber	0	0	0	200,000	0	0	0	200,000	0	200,000	Install a redundant odor control scrubber system.		
115	E	200623	Pinewoods WTP Degasifiers Replacement	0	0	0	759,000	0	0	0	759,000	0	759,000	Replace 3 leaking degasifier units.		
116	E	207284	Reclaim Water ASR	0	0	1,260,000	0	4,500,000	0	0	5,760,000	0	5,760,000	Construction of a reclaimed water ASR.		
117	E	207455	Reuse System & Site Improvements	57,160	447,645	0	1,500,000	1,500,000	0	0	3,000,000	0	3,504,805	Install equipment replacements and upgrades.		
118	E	207162	San Carlos Blvd Improv-Linda Loma to Kelly	0	0	0	0	0	0	0	0	1,800,000	1,800,000	Replace 14" water main with a 16" water main, from just north of Summerlin Road to Kelly Road.		
119	E	207424	SCADA Upgrades & Improvements	2,671,018	1,105,674	400,000	400,000	300,000	200,000	200,000	1,500,000	1,500,000	6,776,692	Install new & upgrade SCADA equipment though out the system.		
120	E	207456	Secondary Containments-Chemical Tanks	38,048	144,313	150,000	150,000	150,000	400,000	0	850,000	0	1,032,361	Adding Secondary containment areas to each of chemical tanks at WWTP		
121	E	207184	SFM Water Transmission Line Improvements	329,960	0	0	0	0	200,000	2,000,000	2,200,000	0	2,529,960	Install 16" water main along Crystal Drive and 12" water main along Winkler Road.		
122	E	207194	Summerlin Road Water System Improvements	519,522	0	0	0	0	0	0	0	6,379,248	6,898,770	Install water main in the Summerlin & Winkler area.		
123	E	207325	Three Oaks Oxidation Ditch Improvements	642,053	18,093,947	10,864,855	0	0	0	0	10,864,855	0	29,600,855	Provides additional air to the oxidation ditches.		
124	E		Three Oaks WWTP Expansion to 8 MGD	0	0	0	0	0	0	0	0	28,000,000	28,000,000	Expand the plant to 8 MGD.		

**CAPITAL IMPROVEMENT PROJECT, FISCAL YEARS 15/16 - 19/20  
TOTAL PROJECT LIST**

REF #	FUNDING SOURCE	PROJ #	PROJECT NAME	TOTAL PRIOR YEARS EXPENSES	CURRENT BUDGET FY 14/15	BUDGET FY 15/16	BUDGET FY 16/17	BUDGET FY 17/18	BUDGET FY 18/19	BUDGET FY 19/20	5 YEAR BUDGET	6-10 YEAR BUDGETS	TOTAL PROJECTED COST	DESCRIPTION	START UP	RECURRING
125	E	207164	Tice Street Loop	87,474	13,065	900,000	0	0	0	0	900,000	0	1,000,539	Install water lines in the Tice area to complete the connection of the water distribution system.		
126	E		Treeline WM-Terminal Access to Daniels	0	0	0	0	0	0	0	0	4,430,000	4,430,000	Construct a 30" water transmission line along Treeline.		

**CAPITAL IMPROVEMENT PROJECT, FISCAL YEARS 15/16 - 19/20  
TOTAL PROJECT LIST**

REF #	FUNDING SOURCE	PROJ #	PROJECT NAME	TOTAL PRIOR YEARS EXPENSES	CURRENT BUDGET FY 14/15	BUDGET FY 15/16	BUDGET FY 16/17	BUDGET FY 17/18	BUDGET FY 18/19	BUDGET FY 19/20	5 YEAR BUDGET	6-10 YEAR BUDGETS	TOTAL PROJECTED COST	DESCRIPTION	START UP	RECURRING
127	E	207170	US 41 Watermain Improvement	1,908,533	3,800,000	2,500,000	0	0	0	0	2,500,000	0	8,208,533	Replace 10" water main along US 41 from Alico Road to Cypress Lake Dr.		
128	E	207229	Wastewater System Improvements	2,674,089	251,327	250,000	250,000	250,000	250,000	250,000	1,250,000	1,000,000	5,175,416	County-wide equipment replacement within wastewater system.		
129	E	207138	Wastewater Treatment Plant Improvements	3,974,395	913,776	370,000	245,000	500,000	0	0	1,115,000	2,900,000	8,903,171	County-wide replacement/improvements to the wastewater plants.		
130	E	207094	Water System Improvements	3,979,414	533,522	500,000	500,000	500,000	500,000	500,000	2,500,000	1,000,000	8,012,936	County-wide equipment improvements within the water system.		
131	E	207193	Water Transmission Ben Hill To Treeline	3,354,750	179,607	0	0	0	0	0	0	6,960,000	10,494,357	Install water transmission lines from Fiddlesticks to Old Gladiolus.		
132	E	207268	Water Treatment Plant Improvements	5,810,916	486,669	90,000	0	0	0	0	90,000	0	6,387,585	County-wide replacement/improvements to the water plants.		
133	E	207426	Water/Sewer Line Relocation-Three Oaks Ext.	500	0	0	0	0	0	0	0	300,000	300,500	Relocate water and sewer lines along Fiddlesticks Blvd.		
134	E	207149	Well Redevelopment/Upgrade & Rebuild	4,082,407	534,081	130,000	130,000	130,000	130,000	130,000	650,000	710,000	5,976,488	Upgrade, reconstruct & replace old wells through out the system.		
135	E	209270	Winkler Road Watermain Improvement	0	0	200,000	2,100,000	0	0	0	2,300,000	0	2,300,000	Install 12" water main from Cypress Lake Dr to McGregor Blvd.		
136	E	207183	Waterway Estates Water Transmission Line Irr	254,124	0	0	150,000	1,100,000	0	0	1,250,000	0	1,504,124	Construction of a 12" Water Main on Pondella Rd		
137	E	207620	Work Dr Industrial Pk WM Improvements	0	2,075,000	600,000	2,000,000	0	0	0	2,600,000	0	4,675,000	Upgrade existing water main along Cargo St and Katanga Ct in our service area of the City of Ft Myers.		
138	E	200607	LCU Billing System	0	0	700,000	2,000,000	0	0	0	2,700,000	0	2,700,000	New software system.		16/17 #####
139			<b>UTILITIES CAPITAL TOTAL</b>	<b>48,608,005</b>	<b>39,727,594</b>	<b>38,453,255</b>	<b>27,002,800</b>	<b>33,030,000</b>	<b>20,018,986</b>	<b>11,275,000</b>	<b>129,780,041</b>	<b>198,729,248</b>	<b>414,594,888</b>			
141			<b>PARKS - COMMUNITY &amp; REGIONAL</b>													
142	I-24	202146	Brooks Park Master Plan & Improvements	(95)	53,856	0	0	0	0	0	0	1,250,000	1,303,761	Prepare a master plan for Brooks Park & construct a parking lot, clubhouse and restrooms.		
143	I-R	202153	Caloosahatchee Reg Pk Maint Building	3,400	96,600	250,000	0	0	0	0	250,000	0	350,000	Construct a maint at Caloosahatchee Reg Park.		
144	I-R	202154	Greenways	0	100,000	0	150,000	600,000	0	0	750,000	1,150,000	2,000,000	Construct Greenways and Blueways. Project - Able Canal in Lehigh		
145	I - R		Idalia Park	0	0	0	0	0	0	0	0	100,000	100,000	Development of a passive park on the Caloosahatchee River.		
146	I-23	201865	Lehigh Park Acquisition & Improvements	3,289,408	0	1,500,000	0	0	0	0	1,500,000	0	4,789,408	Continuation of park improvements in Lehigh. 30-acres along Joal Blvd.		
147	A		Pine Island Comm Marina Mstr Plan & Impr	0	0	0	0	0	0	0	0	1,050,000	1,050,000	Improvements to the property at the marina.		
148	A	209266	Terry Park Main/Storage Bldg	0	0	250,000	0	0	0	0	250,000	0	250,000	Replace storage building for equipment.		
149	I-R	209265	Lakes Park Botanic Garden	0	0	50,000	0	0	0	0	50,000	0	50,000	Creation of Children's garden int the Botanic Garden.		
150	A	209271	Lynn Hall Park Boardwalk & Dune Imp	0	0	70,000	0	0	0	0	70,000	0	70,000	The cost to construct the boardwalk and dune walkovers		
151	T,	209260	Player Development Complex	0	0	5,774,000	0	0	0	0	5,774,000	0	5,774,000	Develop existing property at the Player Dev complex to include the addition of 6 new softball/youth baseball fields and lighting the		
152			<b>PARKS CAPITAL TOTAL</b>	<b>3,292,713</b>	<b>250,456</b>	<b>7,894,000</b>	<b>150,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>8,644,000</b>	<b>3,550,000</b>	<b>15,737,169</b>			
			<b>TOTAL CAPITAL BUDGET</b>		<b>101,018,655</b>	<b>98,651,994</b>	<b>63,443,921</b>	<b>71,714,754</b>	<b>48,976,986</b>	<b>39,306,868</b>	<b>322,094,523</b>	<b>543,510,164</b>	<b>#####</b>			