

COUNTY OF HENDRY, STATE OF FLORIDA

ORDINANCE NO. 2016- 07

RECORDED IN ORDINANCE BOOK XVIII, PAGE 134

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF HENDRY COUNTY, FLORIDA APPROVING THE ANNUAL UPDATE (2015-20) TO THE CAPITAL IMPROVEMENT SCHEDULE OF THE CAPITAL IMPROVEMENTS ELEMENT IN ACCORDANCE WITH SECTION 163.3177, FLORIDA STATUTES; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICTS OF LAW; PROVIDING FOR SCRIVENER'S ERRORS; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Paragraph 163.3177(3)(a), Florida Statutes, requires that the Hendry County comprehensive plan shall contain a capital improvements element designed to consider the need for and the location of public facilities in order to encourage the efficient use of such facilities along with a schedule of capital improvements which includes any publicly funded projects of federal, state, or local government, and which may include privately funded projects for which the local government has no fiscal responsibility and, further, that projects necessary to ensure that any adopted level-of-service standards are achieved and maintained for the 5-year period must be identified as either funded or unfunded and given a level of priority for funding; and

WHEREAS, Paragraph 163.3177(3)(b), Florida Statutes, requires the County to review the capital improvements element of the Comprehensive Plan on an annual basis and to update the 5-year capital improvement schedule by ordinance; and

WHEREAS, the Board of County Commissioners has on this date conducted a public hearing on the proposed amendments to the 5-year capital improvement schedule.

NOW, THEREFORE, BE IT ORDAINED by the Board of County Commissioners of Hendry County:

SECTION ONE. The Board of County Commissioners hereby adopts the amendments/updates to the Capital Improvement Schedule 2015-20 of the Capital Improvements Element of the Comprehensive Plan, attached hereto as Exhibit A and incorporated by reference herein.

SECTION TWO. SEVERABILITY

The provisions of this Ordinance are severable, and it is the intention to confer the whole or any part of the powers herein provided for. If any Court of competent jurisdiction shall hold any provisions of this Ordinance invalid or unconstitutional, the decision of such Court shall not affect or impair any remaining provisions of this Ordinance.

SECTION THREE. CONFLICTS OF LAW

Whenever the requirements or provisions of this Ordinance are in conflict with the requirements or provisions of any other lawfully adopted Hendry County Ordinance or Florida Statutes, the more restrictive shall apply.

SECTION FOUR. SCRIVENER'S ERRORS

Sections of this ordinance may be renumbered or re-lettered and typographical errors which do not affect the intent may be authorized by the County Administrator's designee, without need of a public hearing, by filing a corrected copy of same with the Clerk of the Circuit Court.

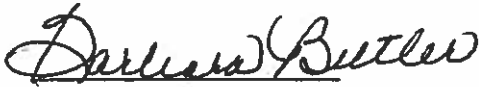
SECTION FIVE. EFFECTIVE DATE

This Ordinance shall take effect immediately upon its filing with the Secretary of State.

Duly passed and adopted in Regular Session of the Board of County Commissioners of Hendry County, Florida this 8th day of March, 2016.

BOARD OF COUNTY COMMISSIONERS
OF HENDRY COUNTY, FLORIDA

ATTEST:


Barbara Butler, Clerk

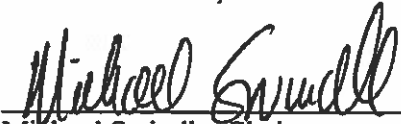

Michael Swindle, Chairman



Table 1

SCHEDULE OF CAPITAL IMPROVEMENTS ~~2014-2019~~ 2015-2020

(Airport Facilities, Transportation Facilities, MSBUs, Potable Water & Sanitary Sewer, Parks & Recreation, Stormwater Management, Facilities)

Table 1
 SCHEDULE OF CAPITAL IMPROVEMENTS 2014-2019 2015-2020
 AIRPORT FACILITIES IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address		Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
1.	Airglades Airport	Water Tank	\$500,000 / \$500,000 UJF	—	—	—	—	—	\$500,000 / \$500,000 UJF
2.1.	Airglades Airport	Design & Construct Force Main from Airglades to Clewiston	—	\$929,750 / \$929,750 UJF \$600,000 / \$600,000 DEP	\$5,970,250 / \$5,400,000 UJF \$5,400,000 DEP	—	—	—	\$6,000,000 / \$6,000,000 UJF \$600,000 DEP \$5,400,000 UJF
3.	Labelle Airport	Terminal	\$1,000,000 / \$1,000,000 DOF	\$264,914 / \$240,831 FAA \$24,083 DOT	—	—	—	—	\$1,000,000 / \$1,000,000 DOF \$264,914 / \$240,831 FAA \$24,083 DOT
4.	Labelle Airport	Land Acquisition Purchase RPZ lots and/or abutting Airport Property	\$625,000 / \$125,000 L&AB \$500,000 DOF	\$10,000 / \$10,000 DOT	—	—	—	—	\$625,000 / \$125,000 L&AB \$500,000 DOF \$10,000 DOT

No.	PROJECT		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address	Description	Expenditure / Revenue Sources (\$)	Expenditure / Revenue Sources (\$)	Expenditure / Revenue Sources (\$)	Expenditure / Revenue Sources (\$)	Expenditure / Revenue Sources (\$)	Expenditure / Revenue Sources (\$)	Expenditure / Revenue Sources (\$)
4-	LaBelle Airport	Design and Construct Access from SR 29 (Rodeo Drive)	---	---	\$1,725,000 / \$345,000 LAB \$1,380,000 DOT	---	---	---	\$1,725,000 / \$345,000 LAB \$1,380,000 DOT
6-	LaBelle Airport	Consistent Replacement General Aviation Aircraft Parking Aprons/Terminal Aprons Design	\$834,598 / \$751,138 FAA \$66,768 DOT \$16,692 LAB	---	---	---	---	---	\$834,598 / \$751,138 FAA \$66,768 DOT \$16,692 LAB
7-	Airglades Airport	Construct Runway: Site Preparation	---	\$7,500,000 / \$7,500,000 UF	\$4,150,000 / \$4,150,000 UF	\$4,150,000 / \$4,150,000 UF	---	---	\$15,800,000 / \$15,800,000 UF
8-	Airglades Airport	Construct Runway: Parallel Taxiway System	---	\$25,034,000 / \$25,034,000 UF	\$41,724,000 / \$41,724,000 UF	\$42,142,000 / \$42,142,000 UF	---	---	\$108,900,000 / \$108,900,000 UF

No.	PROJECT		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address	Description	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
9-7	Airglades Airport	Construct Runway: Apron and Adjacent Taxiway System	—	\$12,870,000 / \$12,870,000 UF	\$12,870,000 / \$12,870,000 UF	\$21,460,000 / \$21,460,000 UF	—	—	\$47,200,000 / \$47,200,000 UF
10-8	Airglades Airport	Design, permit and construct Aircraft Conversion and Modification Center	\$12,949,196 / \$12,949,196 UF	— / \$12,949,196 / \$12,949,196 UF	—	—	—	—	\$12,949,196 / \$12,949,196 UF
11-9	Airglades Airport	Design, permit and construct MD-11 Aircraft Parking	\$200,000 / \$200,000 UF	\$200,000 / \$200,000 UF	—	—	—	—	\$200,000 / \$200,000 UF
12-10	Airglades Airport	Design, permit and construct Education Center	—	\$331,606 / \$331,606 UF	—	—	—	—	\$331,606 / \$331,606 UF

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address		Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
		ANNUAL TOTALS	\$16,440,400 / \$751,138 FAA \$141,692 LAB \$1,566,768 DOT \$13,080,802 UF	\$46,333,750 / \$46,333,750 UF \$59,752,716 / \$600,000 DEP \$34,083 DOT \$58,884,802 UF \$240,831 FAA	\$65,539,250 / \$345,000 LAB \$1,380,000 DOT \$63,814,250 UF \$65,869,000 / \$345,000 LAB \$1,380,000 DOT \$64,144,000 UF	\$67,752,000 / \$67,752,000 UF			\$196,055,400 / \$141,692 LAB \$3,946,768 DOT \$191,886,802 UF \$751,138 FAA \$193,380,716 / \$600,000 DEP \$345,000 LAB \$1,414,083 DOT \$190,780,802 UF \$240,831 FAA

Notes: Projects & Expenditures per adopted Ordinance 20142016-

Abbreviations: AAB - Airglades Airport Budget
LAB - LaBelle Airport Budget
DOT - Florida Dept. of Transportation
FAA - Federal Aviation Administration
OT - Other
UF - Unfunded
DEP - Florida Dept. of Environmental Protection

Table 1
 SCHEDULE OF CAPITAL IMPROVEMENTS 2014-2019 2015-2020
 TRANSPORTATION IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
1	US27-From Industrial Canal to Merchant Street	Resurface	\$3,116,665/ DOT	-----	-----	-----	-----	=====	\$3,116,665/ \$3,116,665-DOT
2	Jesse Billie Highway	Misc- Construction	\$1,500,000/ DOT	-----	-----	-----	-----	=====	\$1,500,000/ \$1,500,000-DOT
3	SR80: From Dallon Ln to Indian Hills	Add lanes & Reconstruct (Eng, Env, ROW, & Cons)	\$7,753,466/ DOT	\$1,309,477/ \$1,309,477 \$4,346,681/ \$4,346,681 DOT	\$21,263,002/ \$11,263,002 \$31,432,636/ \$31,432,636 DOT	-----	-----	=====	\$40,225,945/ \$40,225,945 \$35,779,317/ \$35,779,317 DOT
4	SR80: From Indian Hills to CR 833	Add lanes & Reconstruct (Eng, ROW & Cons)	\$1,948,673/ \$1,948,673 DOT	\$1,943,760/ \$1,943,760 \$5,918,429/ \$5,918,429 DOT	\$28,818,602/ \$28,818,602 \$33,844,227/ \$33,844,227 DOT	-----	-----	=====	\$32,711,035/ \$32,711,035 \$39,762,656/ \$39,762,656 DOT

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address	Description	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
5-	SR29 @ South Industrial Loop	Add lanes and reconstruct	\$22,769 / DOT	—	—	—	—	—	\$22,769 / DOT
6- 3.	SR29: From Spencer to North of Cowboy Way	Add lanes & reconstruct (ENV & ROW)	\$90,000 / DOT	\$15,467,551 / \$4,452,383 / DOT	\$5,340,410 / \$3,340,410 / DOT	\$1,369,622 / DOT	\$30,000 / DOT	\$50,000 / DOT	\$15,557,551 / \$11,242,415 / DOT
7- 4.	SR82: From Lee County Line to Collier County Line	Add lanes and reconstruct (ENV & Cons)	\$169,783 / DOT	\$9,364,559 / \$9,364,559 / DOT	\$7,912,014 / \$7,912,014 / DOT	—	—	—	\$8,081,797 / \$8,081,797 / \$9,364,559 / DOT
8-	CR78: From East of Keith Mill Blvd to Crescent Aves	Restuffing, Drainage, Striping & Shoulder Work	\$1,183,729 / DOT	—	—	—	—	—	\$1,183,729 / DOT

No.	PROJECT	Description	FY 2014-2015 Expenditure / Revenue Sources (s)	FY 2015-2016 Expenditure / Revenue Sources (s)	FY 2016-2017 Expenditure / Revenue Sources (s)	FY 2017-2018 Expenditure / Revenue Sources (s)	FY 2018-2019 Expenditure / Revenue Sources (s)	FY 2019-2020 Expenditure / Revenue Sources (s)	TOTALS Expenditure / Revenue Sources (s)
9-5	Flagpole Road: from Woodland Blvd to US 27	Resurfacing	\$2,045,256+ \$2,045,256 DOF	\$1,612,504/ \$1,612,504 DOT	-----	-----	-----	-----	\$2,045,256+ \$2,045,256 \$1,612,504/ \$1,612,504 DOT
10-6	CR 833: Intersection with CR 846	Resurfacing, drainage, stripping & shoulder work & lighting	\$603,267+ \$603,267 DOT	\$603,267/ \$603,267 DOT	-----	-----	-----	-----	\$603,267/ \$603,267 DOT
11-	Hardee Street: From SR 80 to Fraser Ave	Sidewalks	\$1,760+ \$1,760-DOF	-----	-----	-----	-----	-----	\$1,760+ \$1,760-DOF
12-7	Somora Avenue:From WC Owen Ave to Davidson Road	Resurfacing	-----	-----	\$731,242 / \$731,242 DOT	-----	-----	-----	\$731,242 / \$731,242 DOT
13-8	Fraser Ave: from Main Street to Hardee Street	Sidewalks	\$217,078+ \$217,078-DOF	\$55,320/ \$55,320 DOT	-----	-----	-----	-----	\$217,078+ \$217,078-DOF \$55,320/ \$55,320 DOT
14-2	E. Basilian Crescent from WC Owen Ave to Dean Duff	Sidewalks	\$182,019+ \$182,019-DOF	\$60,962/ \$60,962 DOT	-----	-----	-----	-----	\$182,019+ \$182,019-DOF \$60,962/ \$60,962 DOT

No.	PROJECT		FY-2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address	Description	Expenditure / Revenue Sources (f)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
10-	CR 78 - Various Locations	Sidewalks	---	\$646,200 / \$646,200 \$617,200 / \$617,200 DOT	---	---	---	---	\$646,200 / \$646,200 DOT \$617,200 / \$617,200 DOT
11.	CR 78 / Old CR 78: From 497 CR 78 to SR 29	Sidewalks	---	---	---	\$62,099 / \$62,099 DOT \$63,099 / \$63,099 DOT	\$262,558 / \$262,558 DOT	---	\$324,657 / \$324,657 \$326,657 / \$326,657 DOT
12.	Helms Rd Extension: From SR29 to SR 80	New Roadway (Eng/Env/ ROW/Cons)	\$4,567,066 / \$4,567,066 DOT	\$264,035 / \$264,035 DOT	\$1,326,484 / \$1,326,484 DOT	\$741,800 / \$741,800 DOT	\$4,500,000 / \$4,500,000 DOT	---	\$11,399,395 / \$11,399,395 \$6,832,319 / \$6,832,319 DOT
13.	CR 78: Whisper Creek	Install new culvert crossing	\$328,750 / \$164,375 CTFE \$164,375 MSBU	---	---	---	---	---	\$328,750 / \$164,375 CTFE \$164,375 MSBU
14.	US 27	Weigh Station	\$29,185 / \$29,185 DOT	\$3,262 / \$3,262 DOT	---	---	---	---	\$29,185 / \$29,185 \$3,262 / \$3,262 DOT

No.	PROJECT	Description	FY 2014-2015 Expenditure / Revenue Sources (s)	FY 2015-2016 Expenditure / Revenue Sources (s)	FY 2016-2017 Expenditure / Revenue Sources (s)	FY 2017-2018 Expenditure / Revenue Sources (s)	FY 2018-2019 Expenditure / Revenue Sources (s)	FY 2019-2020 Expenditure / Revenue Sources (s)	TOTALS Expenditure / Revenue Sources (s)
20- 15.	City of Clewiston: US27 From Industrial Canal to Central Street	Landscaping and entry wall signs	---	---	\$45,000 / \$45,000 DOF \$55,000 / \$55,000 DOT	\$50,000 / \$50,000 \$200,000 / \$200,000 DOT	\$251,964 / \$251,964 \$241,275 / \$241,275 DOT	---	\$346,964 / \$346,964 \$496,275 / \$496,275 DOT
21- 16.	City of LaBelle	Landscaping and entry wall signs	---	---	\$45,000 / \$45,000 DOT	\$50,000 / \$50,000 \$90,000 / \$90,000 DOT	\$251,964 / \$251,964 \$241,275 / \$241,275 DOT	---	\$346,964 / \$346,964 \$376,275 / \$376,275 DOT
22 17.	CR 78: From Kirby Thompson Rd to Fl. Demard Bridge Way	Widening / Resurfacing	---	---	\$1,059,273 / \$1,059,273 DOF	---	\$1,059,273 / \$1,059,273 DOT	---	\$1,059,273 / \$1,059,273 DOT
23-	CR 78: From Lee County Line to Kirby, Thompson Rd	Widening / Resurfacing	---	---	---	---	---	---	\$2,217,191 / \$2,217,191 DOF

No.	PROJECT	Description	FY 2014-2015 Expenditure / Revenue Sources (s)	FY 2015-2016 Expenditure / Revenue Sources (s)	FY 2016-2017 Expenditure / Revenue Sources (s)	FY 2017-2018 Expenditure / Revenue Sources (s)	FY 2018-2019 Expenditure / Revenue Sources (s)	FY 2019-2020 Expenditure / Revenue Sources (s)	TOTALS Expenditure / Revenue Sources (s)
18.	Francisco Rd: From Sonoma Blvd to US 27	Resurfacing	---	\$613,390 / \$613,390 DOT	---	---	---	---	\$613,390 / \$613,390 DOT
19.	Jaycee-Lyons Drive: From SR29 to LaBelle Community Park	Sidewalk	---	---	\$92,675 / \$92,675 DOF \$125,000 / \$125,000 DOT	---	\$328,572 / \$328,572 DOF \$314,632 / \$314,632 DOT	---	\$421,247 / \$421,247 DOF \$439,632 / \$439,632 DOT
20.	Ventura Ave: From Lopez St to Berner Rd	Sidewalk	---	---	---	\$90,000 / \$90,000 DOT	---	\$224,503 / \$224,503 DOT	\$90,000 / \$90,000 DOF \$314,503 / \$314,503 DOT
21.	SR29: From Cowboy Way to Whidden Rd	Add lanes & Reconstruct (PE & ENV)	---	\$9,625,000 / \$9,625,000 DOT	---	---	\$120,000 / \$120,000 DOT	---	\$9,745,000 / \$9,745,000 DOT
22.	SR 80: Lightings at various locations	Lightings	\$4,861 / \$4,861 DOF	---	---	---	---	---	\$4,861 / \$4,861 DOF
23.	SR80: From Grandma Blvd to Huggert Rd	Resurface	\$100,000 / \$100,000 DOF	\$82,121 / \$82,121 DOT	\$1,190,843 / \$1,190,843 DOT	---	---	---	\$100,000 / \$100,000 DOF \$1,272,964 / \$1,272,964 DOT

No.	PROJECT	Description	FY 2014-2015 Expenditure / Revenue Sources (s)	FY 2015-2016 Expenditure / Revenue Sources (s)	FY 2016-2017 Expenditure / Revenue Sources (s)	FY 2017-2018 Expenditure / Revenue Sources (s)	FY 2018-2019 Expenditure / Revenue Sources (s)	FY 2019-2020 Expenditure / Revenue Sources (s)	TOTALS Expenditure / Revenue Sources (s)
29	SR 80: Over Goodno Drainage Canal at Bridge 070016	Bridge Repair / Rehabilitation	\$43,000 / \$43,000 DOF	\$120,951 / \$120,951 DOF \$120,186 / \$120,186 DOT					\$163,951 / \$163,951 DOF \$120,186 / \$120,186 DOT
31	WG Owen Ave From Basian Crescent to Astee Ave	Rail Safety Project	\$235,227 / \$235,227 DOF						\$235,227 / \$235,227 DOF
32	Alex Blvd	Resurface	\$65,000 / \$65,000 CTFE	\$65,000 / \$65,000 CTFE					\$65,000 / \$65,000 CTFE
24	El Demand Rd: From Ft. Demand Bridge Way to Huggels Rd.	Resurface			\$1,323,383 / \$1,323,383 DOT				\$1,323,383 / \$1,323,383 DOT
25	SR 29: From Collier County Line to CR 832	All lanes & Reconstruct (ENG)		\$6,435,000 / \$6,435,000 DOT					\$6,435,000 / \$6,435,000 DOT
26	SR 29: From CR832 to F Rd.	Add lanes & Reconstruct		\$6,306,250 / \$6,306,250 DOT					\$6,306,250 / \$6,306,250 DOT
27	SR 29: From South of CR 832 to South of CR Rd	Resurface		\$101,292 / \$101,292 DOT					\$6,031,678 / \$6,031,678 DOT

No.	PROJECT	Description	FY 2014-2015 Expenditure/ Revenue Sources (s)	FY 2015-2016 Expenditure / Revenue Sources (s)	FY 2016-2017 Expenditure / Revenue Sources (s)	FY 2017-2018 Expenditure / Revenue Sources (s)	FY 2018-2019 Expenditure / Revenue Sources (s)	FY 2019-2020 Expenditure / Revenue Sources (s)	TOTALS Expenditure / Revenue Sources (s)
29.	US 27: Sidewalks in Clewiston at various locations	Sidewalks	=====	=====	=====	=====	=====	\$210,000/ \$210,000 DOT	\$210,000/ \$210,000 DOT
30.	WC Owen Ave From Georgia Ave to US 27	Resurface	=====	\$1,156,780/ \$1,156,780 DOT	=====	=====	=====	=====	\$1,156,780/ \$1,156,780 DOT
31.	CR 80A: From SR 80 East to Bridge St.	Resurface	=====	=====	=====	=====	=====	\$1,055,158/ \$1,055,158 DOT	\$1,055,158/ \$1,055,158 DOT
32.	Forney Drive: From Cowboy Way to SR 80	Resurface	=====	\$543,329/ \$543,329 DOT	=====	=====	=====	=====	\$543,329/ \$543,329 DOT
33.	Lewis Blvd: From Georgia Ave to US 27	Resurface	=====	\$578,257/ \$578,257 DOT	=====	=====	=====	=====	\$578,257/ \$578,257 DOT
34.	CR 835: From 6.8 miles S. of US 27 to 5.8 miles S. of US 27	Resurface	=====	=====	\$856,054/ \$856,054 DOT	=====	=====	=====	\$856,054/ \$856,054 DOT

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
35.	CR 835: Southern Gardens Curve	Resurface	=====	\$68,515/ \$68,515 CTTF	=====	=====	=====	=====	\$68,515/ \$68,515 CTTF
36.	CR 835&CR 833: Miscellaneous Resurfacing	Resurface	=====	\$72,153/ \$72,153 CTTF	=====	=====	=====	=====	\$72,153/ \$72,153 CTTF
		ANNUAL TOTALS	\$24,207,564/ \$22,813,814 DOT \$329,375 CTTF \$164,375 MSBU	\$32,177,555/ \$32,177,555 DOT \$53,686,151/ \$310,138 MSBU \$515,806 CTTF \$52,860,207 DOT	\$72,335,090/ \$72,335,090 DOT \$76,270,279/ \$76,270,279 DOT	\$993,899/ \$993,899 DOT \$8,484,907/ \$8,484,907 DOT	\$5,715,058/ \$5,715,058 DOT \$6,770,013/ \$6,770,013 DOT	\$1,539,661/ \$1,539,661 DOT	\$135,429,166/ \$135,429,166 DOT \$329,375 CTTF \$164,375 MSBU \$146,751,011/ \$310,138 MSBU \$515,806 CTTF \$147,464,728 DOT

Notes: Projects & Expenditures per adopted Ordinance 2014-2016-_____

Abbreviations: DOT - Florida Department of Transportation
 CTTF - County Transportation Tax Fund
 MSBU - North LaBelle Municipal Service Benefit Unit
 UF - Unfunded
 OT - Other

Table 1
 SCHEDULE OF CAPITAL IMPROVEMENTS 2014-2019-2015-2020
 MSBU IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
1	Wheeler- Wheeler Rd	Paving	Expenditure/ Revenue Sources (\$) \$48,432 / \$48,432 MSBU	Expenditure / Revenue Sources (\$) \$48,432 / \$48,432 MSBU	Expenditure / Revenue Sources (\$) \$48,432 / \$48,432 MSBU	Expenditure / Revenue Sources (\$) —	Expenditure / Revenue Sources (\$) —	Expenditure/ Revenue Sources (\$) —	Expenditure / Revenue Sources (\$) \$145,296 / \$145,296 MSBU
2	Mid County	Essement Clearing, Rock & Grading Design Permit Control Structure and Paving	Expenditure/ Revenue MSBU \$50,000 / \$50,000	Expenditure/ Revenue MSBU \$50,000 / \$50,000	Expenditure / Revenue MSBU \$50,000 / \$50,000	Expenditure / Revenue MSBU \$50,000 / \$50,000	Expenditure / Revenue MSBU \$50,000 / \$50,000	Expenditure/ Revenue MSBU \$50,000 / \$50,000	Expenditure / Revenue MSBU \$250,000 / \$250,000
3	Waste Management	Release HW facility	—	Expenditure/ Revenue MSBU \$75,000 / \$75,000	—	—	—	Expenditure/ Revenue MSBU \$75,000 / \$75,000	Expenditure / Revenue MSBU \$75,000 / \$75,000
4	Four Corners	Construction of Drainage Improvements	Expenditure/ Revenue UFE \$4,200,000 / \$4,200,000	Expenditure / Revenue UFE \$4,200,000 / \$4,200,000	—	—	—	Expenditure/ Revenue UFE \$4,200,000 / \$4,200,000	Expenditure / Revenue UFE \$4,200,000 / \$4,200,000
5	Waste Management	Provide totes for automated pickup of recycling	Expenditure/ Revenue MSBU \$200,000 / \$200,000	Expenditure / Revenue MSBU \$200,000 / \$200,000	—	—	—	Expenditure/ Revenue MSBU \$200,000 / \$200,000	Expenditure / Revenue MSBU \$200,000 / \$200,000

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
4.	East Hendry County Drainage	Drainage Study	---	\$25,000/ \$25,000 MSBU	---	---	---	---	\$25,000/\$25,000 MSBU
5.	East Hendry Co. Drainage District	New Pump	---	\$52,000/ \$52,000 MSBU	---	---	---	---	\$52,000 / \$52,000 MSBU
		ANNUAL TOTALS	\$4,498,432 / \$4,200,000 UF \$298,432 MSBU	\$173,432 / \$173,432 MSBU \$4,552,000 / \$4,200,000 UF \$352,000 MSBU	\$98,432/\$98,432 MSBU	\$50,000 / \$50,000 MSBU	---	---	\$4,830,396 / \$4,200,000 UF \$630,396 MSBU \$4,552,000 / \$4,200,000 UF \$352,000 MSBU

Notes: Projects & Expenditures per adopted Ordinance 20142016-_____

Abbreviations: MSBU – Municipal Service Benefit Unit
 UF – Unfunded
 HW – Hazardous Waste

Table 1
 SCHEDULE OF CAPITAL IMPROVEMENTS 2014-2019-2015-2020
 POTABLE WATER & SANITARY SEWER IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address	Description	Expenditure / Revenue Sources (S)	Expenditure / Revenue Sources (S)	Expenditure / Revenue Sources (S)	Expenditure / Revenue Sources (S)	Expenditure / Revenue Sources (S)	Expenditure / Revenue Sources (S)	Expenditure / Revenue Sources (S)
1.	PLUS	On-site Aquifer Performance Testing of Sandstone Aquifer	-----	-----	-----	-----	\$90,000 / \$90,000 PLUS	\$80,000 / \$80,000 PLUS	\$80,000 / \$80,000 PLUS
2.	PLUS	State Road Water-line Crossing with Valves	\$90,000 / \$90,000 PLUS	-----	-----	-----	-----	-----	\$90,000 / \$90,000 PLUS
3.	PLUS	Gravily Sewer Rehab	\$250,000 / \$250,000 LIFE	\$250,000 / \$250,000 LIFE \$600,000 / \$600,000 DEP	-----	-----	-----	-----	\$500,000 / \$500,000 LIFE \$600,000 / \$600,000 DEP
4.	PLUS	Reclaimed Water Feasibility Study	-----	-----	-----	-----	\$75,000 / \$75,000 PLUS	\$75,000 / \$75,000 PLUS	\$75,000 / \$75,000 PLUS
5.	West Hendry	West Hendry Floridan Aquifer Study	-----	-----	-----	-----	\$1,500,000 / \$1,500,000 OT	\$1,500,000 / \$1,500,000 OT	\$1,500,000 / \$1,500,000 OT

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address		Expenditures / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
		ANNUAL TOTALS	\$340,000 / \$90,000 PLUS \$250,000 UF	\$250,000 / \$250,000 UF \$600,000 / \$600,000 DEP			\$1,655,000 / \$155,000 PLUS \$1,500,000 OT	\$1,655,000 / \$155,000 PLUS \$1,500,000 OT	\$2,245,000 / \$245,000 PLUS \$1,500,000 OT \$500,000 UF \$2,255,000 / \$600,000 DEP \$155,000 PLUS \$1,500,000 OT

Notes: Projects & Expenditures per adopted Ordinance 2014-2016-_____

Abbreviations: PLUS- Port Labelle Utility System
 UF - Unfunded
 OT - Developer, governmental entity or quasi-governmental entity
 DEP - Florida Dept. of Environmental Protection

SCHEDULE OF CAPITAL IMPROVEMENTS 2014-2019-2015-2020
 Table 1
 PARKS, RECREATION, & OPEN SPACE IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address	Description	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
1.	Hendry- LaBelle Regional Sports Park Complex	Improvements to recreational facility	----- -----	\$200,000 / \$200,000 FRDAP	----- -----	----- -----	----- -----	----- -----	\$200,000 / \$200,000 FRDAP
2.	Hendry-LaBelle Community Civic Park Soccer Field	Lights & Bleachers w/concrete pads	----- -----	\$200,000 / \$200,000 FRDAP	----- -----	----- -----	----- -----	----- -----	\$200,000 / \$200,000 FRDAP
3.	East Recreation - Bo Pelham Park	Pavilion, Lighting, Fencing, Water Fountains	----- -----	----- -----	\$100,000 / \$100,000 FRDAP	----- -----	----- -----	----- -----	\$100,000 / \$100,000 FRDAP
4.	Hendry-LaBelle Recreation Pioneer Plantation Community Center	Improvements to Recreation Facility	----- -----	----- -----	\$100,000 / \$100,000 FRDAP	----- -----	----- -----	----- -----	\$100,000 / \$100,000 FRDAP

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address		Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
5.	East Recreation Pool	Replace Filter System	---	\$15,000 / \$15,000 UF	---	---	---	---	\$15,000 / \$15,000 UF
6.	East Recreation - Harlem Gym	Facility rehab/upgrade: 1) locker room - roof and floor 2) gym - roof, windows, and floor	---	\$80,000 / \$80,000 UF	\$17,000 / \$17,000 UF	---	---	---	\$97,000 / \$97,000 UF
7.	East Recreation Sports Complex	Rehabilitation: Exterior Paint Shop, Gym & Pool Facility	---	\$5,000 / \$5,000 UF	\$5,000 / \$5,000 UF	\$15,000 / \$15,000 UF	---	---	\$25,000 / \$25,000 UF
8.	East Recreation Harlem Gym	Upgrade Restroom Facility, Small Office, Central A/C, Fencing	---	---	\$43,000 / \$43,000 UF	\$50,000 / \$50,000 UF	\$15,000 / \$15,000 UF	---	\$108,000 / \$108,000 UF
9.	East Recreation Shower Rooms	Rehab and upgrade shower rooms	---	---	---	---	\$20,000 / \$20,000 UF	---	\$20,000 / \$20,000 UF

SCHEDULE OF CAPITAL IMPROVEMENTS 2014-2019-2015-2020
 FACILITIES IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
	Location / Address	Description	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)	Expenditure / Revenue Sources (s)
1.	Ft. Denard Cemetery	Stormwater Management System (Perimeter Berm)	\$250,000 / \$250,000 UF	\$250,000 / \$250,000 UF	\$250,000 / \$250,000 UF	\$250,000 / \$250,000 UF	-----	-----	\$750,000 / \$750,000 UF
2.	Historic Courthouse	Structural repairs (clock tower repair, tuck point - repair of grout, concrete underneath the building, soffit, clock mechanism)	\$350,000/ \$350,000 BHP	-----	-----	\$350,000/ \$350,000 BHP	-----	-----	\$700,000 / \$700,000 BHP \$350,000 / \$350,000 BHP
3.	Dallas Townsends Agriculture Center	Renovation / Construction	-----	\$400,000 / \$400,000 DACS \$250,000 / \$250,000 DACS	-----	-----	-----	-----	\$400,000 / \$400,000 DACS \$250,000 / \$250,000 DACS

No.	PROJECT	Description	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	TOTALS
4.	Sheriff's Office and Jail	New Facility: Construction Expansion & Demolition	\$24,654,000 / UF \$24,654,000	\$24,654,000 / \$24,654,000 UF	-----	-----	-----	-----	\$24,654,000 / \$24,654,000 UF
		ANNUAL TOTALS	\$25,254,000 / \$24,904,000 UF \$350,000-BHP	\$660,000 / \$250,000-UF \$400,000-DACS \$25,154,000/ \$24,904,000 UF \$250,000 DACS	\$250,000 / \$250,000 UF	\$350,000 / \$350,000-BHP \$600,000 / \$350,000 BHP \$250,000 UF	-----	-----	\$26,504,000 / \$25,404,000-UF \$400,000-DACS \$700,000-BHP \$26,004,000/ \$25,404,000 UF \$350,000 BHP \$250,000 DACS

Notes: Projects & Expenditures per adopted Ordinance 20142016-

Abbreviations: UF - Unfunded
 BHP - Bureau of Historic Preservation
 DACS - Department of Agriculture and Consumer Services