
Capital Improvements Element

1 **CAPITAL IMPROVEMENTS ELEMENT**

2 **GOAL 1:** To develop a financially feasible program for the timely and efficient provision
3 of public facilities within Hendry County consistent with the financial
4 resources of the County.

5 **OBJECTIVE 1.1:**
6 Based on the identification of facility needs and Level of Service (LOS) standards contained in this
7 Plan, Hendry County shall develop, annually review and revise a program of capital improvements
8 designed to meet existing deficiencies, to meet the needs for future growth, and to provide for
9 replacement of obsolete facilities.

10
11 **Policy 1.1.1:** The Capital Improvements Element shall be annually reviewed for adjustment,
12 updating and/or amendment.

13
14 **Policy 1.1.2:** Capital improvements for inclusion in the Capital Improvements Element shall
15 be defined consistent with Section 163.3177, Florida Statutes, and shall mean
16 physical assets constructed to provide, improve or replace public facilities and
17 which are large in scale, high in cost, typically nonrecurring, and often
18 requiring multi-year financing. For the purpose of inclusion in this Element,
19 capital improvements shall only include projects or programs with a total cost
20 of more than \$25,000.

21
22 **Policy 1.1.3:** The County shall establish a program for replacement and/or renewal of capital
23 facilities to ensure that the levels of service do not fall below the standards
24 established by the Plan. Criteria for replacement and/or renewal of capital
25 facilities under the County’s fiscal responsibility, include such as historical and
26 projected maintenance costs, number of accidents, number of users, changes in
27 performance or regulatory standards, and other factors relating to the specific
28 capital facility.

29
30 **Policy 1.1.4:** County sponsored projects that are under negotiation prior to adoption of the
31 Comprehensive Plan (1991) shall be subject to the Policies of the Capital
32 Improvement Element. Potential impacts of county-sponsored projects on the
33 available capacity of the infrastructure to serve the projects shall be considered
34 in accordance with the provisions of this Plan.

35
36 **Policy 1.1.5:** The County will, in conjunction with the annual process for preparation of the
37 operating budget, prepare/update and adopt a five-year Schedule of Capital
38 Improvements Projects (CIP), the first year of which shall be the annual capital
39 portion of the adopted budget. The following criteria shall be followed in
40 developing and updating the CIP:

- 41
42 a. The timetable for preparation shall be similar to that used for the
43 preparation of the annual operating budget so that financial resources
44 available for capital projects can be identified, implications of planned

- 45 capital projects on the operating budget can be reflected and concurrency
46 can be attained;
- 47 b. The CIP shall include and identify those capital improvements required by
48 the County to implement the Level of Service standards contained in this
49 plan;
 - 50 c. The CIP shall clearly identify sources of funding for the projects, within the
51 Five-Year planning horizon. Funding for projects included in Years 1-3 of
52 the CIP must be from committed sources, while funding for the remaining
53 years can utilize estimated sources; and
 - 54 d. This Element shall be reviewed annually in conjunction with the update of
55 the CIP and shall be updated as needed to remain consistent with applicable
56 new information.

57
58 **Policy 1.1.6:** Amendments for capital improvements not included in this Element may be
59 made periodically to the Capital Improvement Projects and shall not require a
60 Plan amendment. However, where amendments address facilities included in
61 this element, such amendments shall only be made in conformity with the Plan.
62

63 **Policy 1.1.7:** The following criteria shall be used in evaluating proposed capital
64 improvements:

- 65 a. Does the improvement eliminate existing infrastructure capacity
66 deficiencies?
 - 67 b. Does the improvement accommodate the need for facility capacity required
68 by new development and redevelopment?
 - 69 c. Is the improvement located so as to support projected growth patterns
70 (either by being accessible and convenient to uses or by being remote from
71 future population to avoid land use conflicts)?
 - 72 d. Is the improvement consistent with plans of other agencies ~~which~~ that
73 provide facilities within the County?
 - 74 e. Will the facility be available concurrent with the demands generated by
75 existing permitted development and projected new development?
 - 76 f. Will the financial impacts of the improvement (including both capital costs
77 and recurring operating costs) be consistent with the County's ability to
78 support improvement?
 - 79 g. Will the improvement meet the level of service standards identified in other
80 elements of the Plan?
- 81
82

83 **OBJECTIVE 1.2:**

84 Hendry County shall manage its fiscal resources and responsibilities in order to ensure that the
85 provisions of capital improvements does not exceed the County's fiscal capability, and to ensure
86 that the provision of facilities is prioritized in the most effective and efficient manner.
87

88 **Policy 1.2.1:** The County shall continue to prioritize each type of facility under its fiscal
89 responsibility as follows:

- 90 a. Projects that eliminate hazards or to protect the public safety and health.
91 b. Projects needed to eliminate existing deficiencies.
92 c. Projects that are rational extensions of existing facilities.
93 d. Projects that promote infill development in existing development areas
94 where other facilities are available.
95 e. Projects that accommodate redevelopment.
96 f. Projects for which outside sources of funding are available.
97 g. Projects that otherwise have lower budget impact.
98 h. Projects that include or further other projects of other entities, such as State
99 agencies, the South Florida Water Management District, Big Cypress
100 Seminole Reservation, and the Cities of Clewiston and LaBelle.
101
- 102 **Policy 1.2.2:** The County shall annually review the Capital Improvements Element for
103 possible modification, reprioritizing, or other needed changes.
104
- 105 **Policy 1.2.3:** The County shall, as part of its annual budget review, adopt a capital budget
106 consistent with the Comprehensive Plan requirements, and shall use its fiscal
107 policies to direct capital expenditures for capital improvements that recognize
108 the Policies of the other Elements of this Comprehensive Plan.
109
- 110 **Policy 1.2.4:** The County shall manage its debt by limiting outstanding capital debt to a 1:10
111 ratio of total annual debts service to total annual County revenues. The
112 County’s fiscal Policies shall be consistent with this plan.
113
- 114 **Policy 1.2.5:** The County shall permit flexible or creative development techniques that can
115 demonstrate more efficient use of public facilities.
116
- 117 **Policy 1.2.6:** The County will ensure the inclusion of the Five-Year Schedule of capital
118 improvements of those projects necessary to address existing deficiencies and
119 to meet future needs based upon achieving and maintaining the adopted level
120 of service standards by the end of the 5 year planning period.
121
- 122 **Policy 1.2.7:** The County incorporates by reference the Hendry County School Board’s 5-
123 Year Work Program (a/k/a Work Plan).
124

Table 1

**SCHEDULE OF CAPITAL IMPROVEMENTS 2019-2024 (Airport Facilities,
Transportation Facilities, Drainage, Potable Water & Sanitary Sewer, Parks &
Recreation, Stormwater Management, Facilities)**

Table 1
SCHEDULE OF CAPITAL IMPROVEMENTS 2019-2024
AIRPORT FACILITIES IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
1.	LaBelle Airport	Land Acquisition Purchase RPZ lots and/or abutting Airport Property	-----	-----	-----	-----	\$437,500/ \$350,000 DOT \$87,500 LAB	\$437,500/ \$350,000 DOT \$87,500 LAB
2.	LaBelle Airport	Airport T-Hangers & Access Drives		\$150,000 / \$150,000 DOT	\$800,000 / \$800,000 DOT	-----	-----	\$950,000 / \$950,000 DOT
3.	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
4.	Airglades Airport	Construct Runway: Runway and 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
5.	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

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
6.	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
7.	Airglades Airport	Design, permit and construct MD-11 Aircraft Parking	\$200,000 / \$200,000 UF	-----	-----	-----	-----	\$200,000 / \$200,000 UF
8.	Airglades Airport	Design, permit and construct Education Center	\$331,606 / \$331,606 UF	-----	-----	-----	-----	\$331,606 / \$331,606 UF
		ANNUAL TOTALS	\$58,884,802/ \$58,884,802 UF	\$58,894,000/ \$58,744,000 UF / \$150,000 LAB	\$68,552,000 / \$67,752,000 UF \$800,000 DOT		\$437,500/ \$350,000 DOT \$87,500 LAB	\$186,618,302 / \$185,380,802 UF \$1,150,000 DOT \$87,500 LAB

Notes: Projects & Expenditures per adopted Ordinance 2020 -__

Abbreviations: LAB – LaBelle Airport Budget
DOT – Florida Dept. of Transportation
FAA – Federal Aviation Administration
UF- Unfunded

Table 1
SCHEDULE OF CAPITAL IMPROVEMENTS 2019-2024
TRANSPORTATION IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
1.	SR29: From Spencer to North of Cowboy Way	Add lanes & reconstruct (ENV & ROW)		\$9,816,539/ \$9,816,539 DOT	\$4,842,421/ \$4,842,421 DOT	-----	-----	\$14,658,960/ \$14,658,960 DOT
2.	CR 78 / Old CR 78: From 497 CR 78 to SR 29	Sidewalks		\$264,186 / \$264,186 DOT	-----	-----	-----	\$264,186 / \$264,186 DOT
3.	Helms Rd Extension: From SR29 to SR 80	New Roadway (Eng/Env/ROW/Cons)		\$610,000/ \$610,000 DOT	-----	-----	-----	\$610,000/ \$610,000 DOT
4.	SR29: From Cowboy Way to Whidden Rd	Add lanes & Reconstruct (PE, ROW, & ENV)		\$1,589,138/ \$1,589,138 DOT	\$2,165,745/ \$2,165,745 DOT	\$2,673,493/ \$2,673,493 DOT	\$7,374,249/ \$7,374,249 DOT	\$13,802,625 / \$13,802,625 DOT
5.	US 27: Sidewalks in Clewiston at various locations	Sidewalks		\$210,000/ \$210,000 DOT	\$20,000/ \$20,000 DOT	\$40,000/ \$40,000 DOT	\$717,730/ \$717,730 DOT	\$987,730/ \$987,730 DOT
6.	Miscellaneous Resurfacing of County Roads	Resurface	\$350,000 / \$350,000 CTTF	\$303,000 / \$303,000 CTTF	\$369,000 / \$369,000 CTTF	-----	-----	\$1,292,000/ \$1,292,000 CTTF

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
7.	Safety Improvements to CR 833, CR 835 & CR 846	Guardrail	\$7,278,922/ \$7,278,922 DOT	-----	-----	-----	-----	\$7,278,922/ \$7,278,922 DOT
8.	Harlem Sidewalks at Various Locations	Sidewalks	\$141,000/ \$141,000 DOT	-----	\$872,376/ \$872,376 DOT	-----	-----	\$1,013,376/ \$1,013,376 DOT
9.	Ft. Thompson Ave from SR 29 to SR 80	Sidewalks	-----	\$197,500/ \$197,500 DOT	-----	\$40,000/ \$40,000 DOT	-----	\$237,500/ \$237,500 DOT
10.	Royal Palm Ave & Ponce De Leon Ave	Sidewalks	-----	\$215,000/ \$215,000 DOT	\$15,000/ \$15,000 DOT	\$440,740/ \$440,740 DOT	-----	\$670,740/ \$670,740 DOT
11.	CR835: From Obern Rd to KT Grove Rd	Resurface	-----	-----	\$2,946,840 / \$2,946,840 DOT	-----	-----	\$2,946,840 / \$2,946,840 DOT
12.	SR 80: From Lee County Line to Grandma Blvd	Resurface	\$32,267/ \$32,267 DOT	-----	\$13,132,690/ \$13,132,690 DOT	-----	-----	\$13,164,957/ \$13,164,957 DOT
13.	CR 835	Signing/Pave ment working	\$1,184,556/ \$1,184,556 DOT	-----	-----	-----	-----	\$1,184,556/ \$1,184,556 DOT
14.	Sonora Ave: WC Owen Ave to Clewiston High School	Sidewalks	-----	-----	-----	\$50,834/ \$50,834 DOT	-----	\$50,834/ \$50,834 DOT

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
15.	Collingwood Pkwy: NE Eucalyptus Blvd to SR 80	Sidewalks	-----	-----	-----	\$23,156/ \$23,156 DOT	-----	\$23,156/ \$23,156 DOT
16.	NW Raintree Blvd: S Cowboy Way to Cedarwood Pkwy	sidewalks	-----	-----	-----	\$62,660/ \$62,660 DOT	-----	\$62,660/ \$62,660 DOT
17.	SR 29: CR 832 to F RD	Add lanes and reconstruct (PE,ROW, & ENV)	\$24,448/ \$24,448 DOT	-----	-----	\$1,606,901/ \$1,606,901 DOT	-----	\$1,631,349/ \$1,631,349 DOT
18.	W Cowboy Way: From SR80 to Bridge Street	Resurface	\$1,055,158/ \$1,055,158 DOT	-----	-----	-----	-----	\$1,055,158/ \$1,055,158 DOT
19.	SR80: From Capt Hendry to Lashley Street	Landscaping	\$158,372/ \$158,372 DOT	-----	-----	-----	-----	\$158,372/ \$158,372 DOT
20.	C-21 Bridge Canal Crossing	Bridge	\$2,000,000/ \$2,000,000 DOT	-----	-----	-----	-----	\$2,000,000/ \$2,000,000 DOT

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
21.	CR835: From 9.1 miles south of US27 to 7.7 miles south of US27	Resurfacing	-----	\$1,801,931/ \$1,801,931 DOT	-----	-----	-----	\$1,801,931/ \$1,801,931 DOT
22.	CR835: From CR833 to S of US27	Resurfacing	-----	-----	-----	\$2,531,196/ \$2,531,196 DOT	-----	\$2,531,196/ \$2,531,196 DOT
23.	CR835: From 27,8 miles south of US27 to 26,8 miles south of US27	Resurfacing	-----	-----	-----	\$1,360,125/ \$1,360,125 DOT	-----	\$1,360,125/ \$1,360,125 DOT
24.	CR720: From US27 north to Glades County Line	Resurfacing	-----	-----	-----	-----	\$1,064,549/ \$1,064,549 DOT	\$1,064,549/ \$1,064,549 DOT
25.	NE Raintree Blvd from Cedarwood Pkwy to East Cowboy Way	Sidewalk	-----	-----	-----	-----	\$60,207/ \$60,207 DOT	\$60,207/ \$60,207 DOT
		ANNUAL TOTALS	\$24,714,586/ \$24,364,586 DOT \$350,000 CTTF	\$9,545,597/ \$9,242,597 DOT \$303,000 CTTF	\$20,049,399/ \$19,680,399 DOT \$369,00 CTTF	\$14,207,591/ \$14,207,591 DOT	\$1,124,756/ \$1,124,756 DOT	\$69,641,929/ \$68,619,929 DOT \$1,022,000 CTTF

Notes: Projects & Expenditures per adopted Ordinance 2019-__

Abbreviations: DOT – Florida Department of Transportation
CTTF – County Transportation Tax Fund
UF - Unfunded
OT- Other

Table 1
SCHEDULE OF CAPITAL IMPROVEMENTS 2019-2024
DRAINAGE IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
1.	Mid County	Design Permit Control Structure and Paving	\$75,000/ \$75,000 MSBU	-----	-----	-----	-----	\$75,000/ \$75,000 MSBU
2.	Four Corners	Construction of Drainage Improvements	\$5,151,922.60/ \$5,151,922.60 UF	-----	-----	-----	-----	\$5,151,922.60/ \$5,151,922.60 UF
3.	East Hendry Co. Drainage District	New Pump	\$52,000/ \$52,000 MSBU	-----	-----	-----	-----	\$52,000 / \$52,000MSBU
		ANNUAL TOTALS	\$5,278,922.60/ \$5,151,922.60 UF \$127,000 MSBU	-----	-----	-----	-----	\$5,278,922.60/ \$5,151,922.60 UF \$127,000 MSBU

Notes: Projects & Expenditures per adopted Ordinance 2020 -__

Abbreviations: MSBU – Municipal Service Benefit Unit
UF – Unfunded

Table __1__
SCHEDULE OF CAPITAL IMPROVEMENTS 2019-2024
POTABLE WATER & SANITARY SEWER IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
1.	PLUS	On-site Aquifer Performance Testing of Sandstone Aquifer	-----	-----	\$80,000 / \$80,000 PLUS	-----	-----	\$80,000 / \$80,000 PLUS
2.	PLUS	Reclaimed Water Feasibility Study	-----	-----	\$75,000 / \$75,000 PLUS	-----	-----	\$75,000 / \$75,000 PLUS
3.	West Hendry	West Hendry Floridan Aquifer Study	-----	-----	\$1,500,000 / \$1,500,000 OT	-----	-----	\$1,500,000 / \$1,500,000 OT
4.	Eastern Force Main: From Clewiston WWTP to Airglades Airport	Force main	\$1,000,000/ \$1,000,000 DEP	\$3,307,284/ \$3,307,284 UF	-----	-----	-----	\$4,307,284/ \$4,307,284 UF
		ANNUAL TOTALS	\$1,000,000/ \$1,000,000 DEP	\$3,307,284/ \$3,307,284 UF	\$1,655,000/ \$155,000 PLUS \$1,500,000 OT	-----	-----	\$5,962,284/ \$1,500,000 OT \$3,307,284 UF \$1,000,000 DEP \$155,000 PLUS

Notes: Projects & Expenditures per adopted Ordinance 2020 -__

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

Table 1
SCHEDULE OF CAPITAL IMPROVEMENTS 2019-2024
PARKS, RECREATION, & OPEN SPACE IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
1.	Hendry – LaBelle Regional Sports Park Complex	Improvements to recreational facility	-----	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$200,000 / \$200,000 FRDAP
2.	Hendry-LaBelle Community Civic Park Soccer Field	Lights & Bleachers w/concrete pads	-----	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$200,000 / \$200,000 FRDAP
3.	East Recreation – Bo Pelham Park	Pavilion, Lighting, Fencing, Water Fountains	-----	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$200,000 / \$200,000 FRDAP
4.	Hendry-LaBelle Recreation Pioneer Plantation Community Center	Improvements to Recreation Facility	-----	\$50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	50,000 / \$50,000 FRDAP	\$50,000 / \$50,000 FRDAP	\$200,000 / \$200,000 FRDAP
5.	East Recreation Sports Complex	Rehabilitation: Exterior Paint Shop, Gym & Pool Facility	\$5,000 / \$5,000 UF	\$15,000 / \$15,000 UF	-----	-----	-----	\$20,000 / \$20,000 UF

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
6.	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
7.	East Recreation Shower Rooms	Rehab and upgrade shower rooms	-----	-----	\$20,000 / \$20,000 UF	-----	-----	\$20,000 / \$20,000 UF
		ANNUAL TOTALS	\$48,000 / \$48,000 UF	\$265,000 / \$200,000 FRDAP \$65,000 UF	\$235,000 / \$200,000 FRDAP \$35,000 UF	\$200,000 / \$200,000 FRDAP	\$200,000 / \$200,000 FRDAP	\$948,000 / \$800,000 FRDAP \$148,000 UF

Notes: Projects & Expenditures per adopted Ordinance 2020-__

Abbreviations: UF – Unfunded

FRDAP – Florida Recreation Development Assistance Program

MSBU- Municipal Service Benefit Unit

Table 1
SCHEDULE OF CAPITAL IMPROVEMENTS 2019-2024
FACILITIES IMPROVEMENTS/ENHANCEMENTS

No.	PROJECT		FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	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)
1.	Ft. Denaud Cemetery	Stormwater Management System (Perimeter Berm)	\$500,000/ \$500,000 CNTY	\$250,000/ \$250,000 UF	-----	-----	-----	\$750,000/ \$500,000 CNTY \$250,000 UF
2.	Historic Courthouse	Restoration	\$500,000 / \$500,000 BHP	\$500,000 / \$500,000 BHP	\$500,000 / \$500,000 BHP	-----	-----	\$1,500,000 / \$1,500,000 BHP
3.	Sheriff's Office and Jail	New Facility: Construction Expansion & Demolition	\$24,654,000/ \$24,654,000 UF	-----	-----	-----	-----	\$24,654,000 / \$24,654,000 UF
		ANNUAL TOTALS	\$25,654,000/ \$24,654,000 UF \$500,000 BHP \$500,000 CNTY	\$750,000 / \$500,000 BHP \$250,000 UF	\$500,000 / \$500,000 BHP	-----	-----	\$26,904,000 / \$24,904,000 UF \$1,500,000 BHP \$500,000 CNTY

Notes: Projects & Expenditures per adopted Ordinance 2020- __

Abbreviations: UF – Unfunded
BHP – Bureau of Historic Preservation
DACS – Department of Agriculture and Consumer Services
CNTY – Hendry County