

**Capital Improvement Program**

Project Name		Estimated Current Project Cost	Funding Source	CIP Budget FY 19-20	CIP Budget FY 20-21	CIP Budget FY 21-22	CIP Budget FY 22-23	CIP Budget FY 23-24	CIP Budget Future	Total Cost
<b>Roadway Projects</b>										
1	Estero Parkway Improvements (US41-Three Oaks)	\$ 9,300,000	GF	\$ 4,534,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,534,000
2			GT	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000
3			LDOT	\$ 2,196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,196,000
4	Park/School New Roadway (Phase 1 & 3)	\$ 4,799,700	RIF	\$ 488,900	\$ 4,440,124	\$ -	\$ -	\$ -	\$ -	\$ 4,929,024
4	River Ranch Road Improvements	\$ 2,020,400	GF	\$ 301,450	\$ 310,494	\$ 1,488,375	\$ -	\$ -	\$ -	\$ 2,100,319
5			GT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Broadway W. Ave Improvements (US 41-West)	\$ 1,257,200	GF		\$ -	\$ -	\$ 762,804	\$ -	\$ -	\$ 762,804
7			GT		\$ -	\$ 252,945	\$ 334,800	\$ -	\$ -	\$ 587,745
8	Williams Road Widening (US41 - Via Coconut)	\$ 2,528,700	RIF		\$ -	\$ -	\$ 740,564	\$ 2,045,730	\$ -	\$ 2,786,294
9	Corkscrew Rd Widening (Ben Hill-Bella Terra)	\$ 14,930,000	LDOT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Corkscrew Rd W. Street Lights (41-75)	\$ 1,879,200	GF		\$ -	\$ -	\$ -	\$ -	\$ 2,217,456	\$ 2,217,456
11	Corkscrew Rd E. Street Lights (Ben Hill-Bella Terra)	\$ 2,754,000	GF		\$ -	\$ -	\$ -	\$ -	\$ 3,249,720	\$ 3,249,720
12	Williams Road Street Lights (41-Three Oaks)	\$ 1,473,600	GF		\$ -	\$ -	\$ -	\$ -	\$ 1,738,848	\$ 1,738,848
13	Via Coconut Pt Street Lights	\$ 2,653,200	GF		\$ -	\$ -	\$ -	\$ -	\$ 3,130,776	\$ 3,130,776
Sub-Total		\$ 43,596,000								
<b>Intersection Improvements</b>										
14	Williams Road west of US41 Intersection Improvements (Walgreens)	\$ 1,674,287	GT	\$ 338,500	\$ 348,655	\$ -	\$ -	\$ -	\$ -	\$ 687,155
			GF		\$ -	\$ 1,047,151	\$ -	\$ -	\$ -	\$ -
15	Williams Road Estero High Turn Lanes	\$ 630,400	GT	\$ 550,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,400
16	Coconut Road /US-41 Intersection Improvements	\$ 523,500	GT			\$ 195,515	\$ 364,284	\$ -	\$ -	\$ 523,500
17	North Point Railroad Crossing	\$ 1,000,000	GT		\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ 1,180,000
18	Corkscrew-I75 Interchange Improvements	\$ 12,765,730	FDOT	\$ 12,765,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,765,730
19	Corkscrew-US 41 Intersection Improvements	\$ 452,000	LDOT & FDOT		\$ -	\$ -	\$ -	\$ -	\$ 533,366	\$ 533,366
20	Corkscrew-Corkscrew Woodland Blvd. Intersection Improvements	\$ 27,000	LDOT		\$ -	\$ -	\$ -	\$ -	\$ 31,860	\$ 31,860
21	Corkscrew-Three Oaks Pkwy. Intersection Improvements	\$ 530,700	LDOT		\$ -	\$ -	\$ -	\$ -	\$ 626,228	\$ 626,228
22	Ben Hill Griffin Pkwy-Corkscrew Rd. Intersection Improvements	\$ 277,200	LDOT		\$ -	\$ -	\$ -	\$ -	\$ 327,100	\$ 327,100
23	Coconut Road - Spring Creek Roundabout	\$ 1,073,300	GT		\$ -	\$ -	\$ -	\$ -	\$ 1,266,494	\$ 1,266,494
24	Corkscrew Rd-Estero Town Commons Signal Design	\$ 200,000	GF	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
25	Corkscrew Rd-Estero Town Commons Signal Construction	\$ 358,100	Developer		\$ 368,844	\$ -	\$ -	\$ -	\$ -	\$ 368,844
26	US41-Pelican Sound Intersection Improvements	\$ 664,400	Developer		\$ -	\$ -	\$ -	\$ -	\$ 783,994	\$ 783,994
27	US41-Williams Rd Intersection Improvements	\$ 127,500	GT		\$ -	\$ -	\$ -	\$ 141,525	\$ 4	\$ 141,529
Sub-Total		\$ 20,304,117								

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<b>Bike-Pedestrian Projects</b>										
27	Coconut Road Crosswalks	\$ 72,000	GF	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
28	Via Coconut Point Roundabouts Bicycle improvements	\$ 465,900	GF	\$ 162,000	\$ 313,017	\$ -	\$ -	\$ -	\$ -	\$ 475,017
28	Broadway W Shared Use Path	\$ 1,208,800	GF		\$ -	\$ -	\$ -	\$ -	\$ 1,426,384	\$ 1,426,384
29	Broadway E Shared Use Path	\$ 602,200	GF		\$ -	\$ -	\$ -	\$ -	\$ 710,596	\$ 710,596
30	Sandy Lane Shared Use Path	\$ 1,620,600	GF		\$ -	\$ -	\$ -	\$ -	\$ 1,912,308	\$ 1,912,308
31	Coconut Rd Sidewalk (Oakwild to Via Villagio)	\$ 876,500	GF		\$ -	\$ -	\$ -	\$ -	\$ 1,034,270	\$ 1,034,270
32	Corkscrew Road Shared Use Path (3Oaks-Sandy)	\$ 3,771,700	GF		\$ -	\$ -	\$ 440,640	\$ 3,733,707	\$ -	\$ 4,174,347
33	Corkscrew Road Bike Lanes & Sidewalks	\$ 12,656,000	GF		\$ -	\$ -	\$ -	\$ -	\$ 14,934,080	\$ 14,934,080
34	Williams Road Bike Lanes & Sidewalk	\$ 1,268,800	GF		\$ -	\$ 270,900	\$ 1,091,664	\$ -	\$ -	\$ 1,362,564
35	Corkscrew Palms Blvd. Sidewalk	\$ 73,400	County		\$ -	\$ -	\$ -	\$ -	\$ 86,612	\$ 86,612
Sub-Total		\$ 22,615,900								
<b>Landscaping Projects</b>										
36	US41 Median Landscaping	\$ 1,175,990	FDOT	\$ 459,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 459,600
37			GF	\$ 200,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,456
38	US41 Shoulder Landscaping	\$ 3,449,400	GF		\$ -	\$ -	\$ -	\$ -	\$ 4,070,294	\$ 4,070,294
39	Corkscrew Road Landscape Improvements (US-41 to I-75)	\$ 4,465,200	GF		\$ -	\$ -	\$ -	\$ -	\$ 5,268,936	\$ 5,268,936
40	Via Coconut Point Landscape Improvements (Williams - Coconut)	\$ 2,209,900	GF	\$ 309,100	\$ 1,957,824	\$ -	\$ -	\$ -	\$ 2,607,688	\$ 4,874,612
41	Three Oaks Parkway Landscape Improvements (Excluding Brooks)	\$ 6,201,700	GF		\$ -	\$ -	\$ -	\$ -	\$ 7,318,006	\$ 7,318,006
42	Ben Hill Griffin Pkwy Landscape Improvements	\$ 2,480,700	GF		\$ -	\$ -	\$ -	\$ -	\$ 2,927,230	\$ 2,927,230
43	Williams Road Landscape Improvements	\$ 1,435,900	GF		\$ -	\$ -	\$ -	\$ -	\$ 1,694,366	\$ 1,694,366
44	I-75 Landscaping	\$ 3,104,700	FDOT		\$ -	\$ -	\$ -	\$ -	\$ 3,663,546	\$ 3,663,546
			GF		\$ -	\$ -	\$ -	\$ -	\$ 434,594	\$ 434,594
45	Monument Sign/Estero Branding		GF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	US-41 Monument Signs	\$ 144,000	GF		\$ 148,320	\$ -	\$ -	\$ -	\$ -	\$ 148,320
47	I-75 Monument Signs	\$ 210,000	GF		\$ -	\$ -	\$ -	\$ -	\$ 247,800	\$ 247,800
48	Three Oaks Parkway Monument Signs	\$ 138,000	GF		\$ -	\$ 144,900	\$ -	\$ -	\$ -	\$ 144,900
49	Ben Hill Griffin Monument Sign	\$ 72,000	GF		\$ -	\$ -	\$ -	\$ -	\$ 84,960	\$ 84,960
50	Corkscrew Road Monument Sign	\$ 72,000	GF		\$ -	\$ -	\$ -	\$ -	\$ 84,960	\$ 84,960
Sub-Total		\$ 25,527,790								
<b>Parks &amp; Recreation</b>										
51	Parks & Recreation Master Plan	\$ 100,000	GF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
52	Estero Community Park Expansion	\$ 2,384,700	PIF		\$ 2,456,241	\$ -	\$ -	\$ -	\$ -	\$ 2,456,241
			GF		\$ -	\$ -	\$ -	\$ -	\$ -	
53	Estero on the River	\$ 3,000,000	Unfunded		\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000
54	Koreshan State Park Boat Ramp Improvements	\$ 300,000	GF		\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
Sub-Total		\$ 5,784,700								
<b>Building Projects</b>										
55	Public Works Storage Facility	\$ 120,000	GF		\$ 123,600	\$ -	\$ -	\$ -	\$ -	\$ 123,600
Sub-Total		\$ 120,000								

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<b>Land Acquisition</b>										
1	River Oaks Preserve	\$ 900,000	Unfunded		\$ -	\$ -	\$ -	\$ -	\$ 1,062,000	\$ 1,062,000
	Sub-Total	\$ 900,000								
		-		-	-	-	-	-	-	-
		<u>\$ 118,848,507</u>		<u>\$ 23,073,136</u>	<u>\$ 10,776,119</u>	<u>\$ 3,399,786</u>	<u>\$ 3,734,756</u>	<u>\$ 5,920,962</u>	<u>\$ 68,194,476</u>	<u>\$ 114,015,785</u>