



2019-2020 CIP

David Willems, P.E.

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
Roadway Projects										
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			GF		\$ -	\$ -	\$ 762,804	\$ -	\$ -	\$ 762,804
7	Broadway W. Ave Improvements (US 41-West)	\$ 1,257,200	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								
Intersection Improvements										
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								

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
Bike-Pedestrian Projects										
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Corkscrew Palms Blvd. Sidewalk	\$ 73,400	County		\$ -	\$ -	\$ -	\$ -	\$ 86,612	\$ 86,612
Sub-Total		\$ 22,615,900								
Landscaping Projects										
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
		\$ 368,300	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								
Parks & Recreation										
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								
Building Projects										
55	Public Works Storage Facility	\$ 120,000	GF		\$ 123,600	\$ -	\$ -	\$ -	\$ -	\$ 123,600
Sub-Total		\$ 120,000								

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
Land Acquisition										
1	River Oaks Preserve	\$ 900,000	Unfunded		\$ -	\$ -	\$ -	\$ -	\$ 1,062,000	\$ 1,062,000
	Sub-Total	\$ 900,000								
		-		-	-	-	-	-	-	-
		\$ 119,686,307		\$ 22,910,936	\$ 10,776,119	\$ 3,128,886	\$ 2,643,092	\$ 5,920,962	\$ 68,194,476	\$ 112,491,021

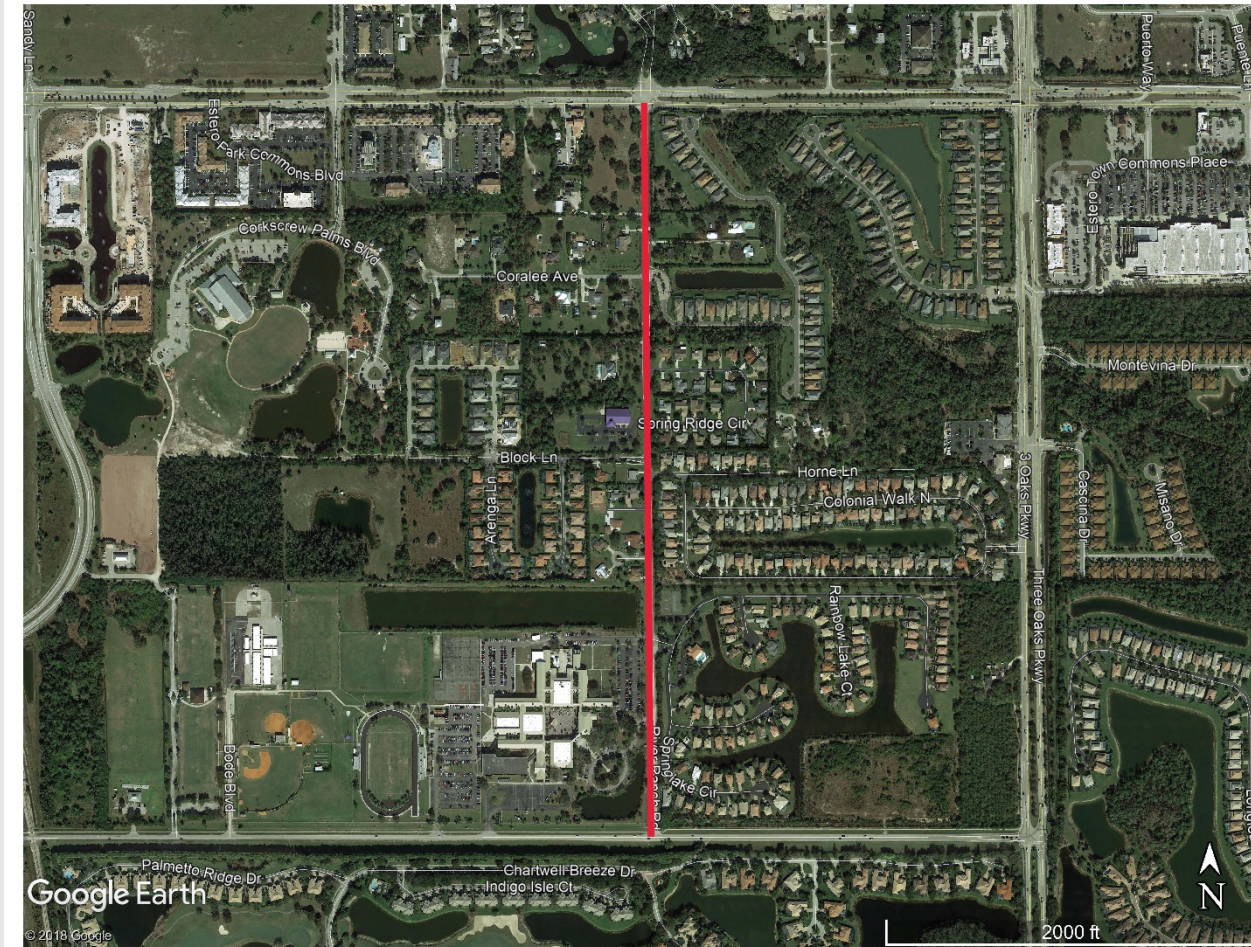
FY 2019-2020

Fiscal Year 19-20 Summary			
Project Name	Funding Source	Estimated Total Project Cost	CIP Budget FY 19-20
CIP			
Estero Parkway Improvements (US41-Three Oaks)	GF		\$ 4,534,000
	GT	\$ 9,300,000	\$ 570,000
	LDOT		\$ 2,196,000
Park/School New Roadway (Phase 1 & 3)	RIF	\$ 4,799,700	\$ 488,900
River Ranch Road Improvements	GF	\$ 2,020,400	\$ 301,450
	GT		\$ -
Williams Road west of US41 Intersection Improvements (Walgreens)	GT	\$ 1,674,287	\$ 338,500
	GF		\$ -
Williams Road Estero High Turn Lanes	GT	\$ 630,400	\$ 550,400
Corkscrew-I75 Interchange Improvements	FDOT	\$ 12,765,730	\$ 12,765,730
Corkscrew Rd-Estero Town Commons Signal Design	GF	\$ 200,000	\$ 75,000
Coconut Road Crosswalks	GF	\$ 72,000	\$ 72,000
Via Coconut Point Roundabouts Bicycle improvements	GF	\$ 465,900	\$ 162,000
US41 Median Landscaping	FDOT	\$ 1,175,990	\$ 459,600
	GF		\$ 200,456
Via Coconut Point Landscape Improvements (Williams - Coconut)	GF	\$ 2,209,900	\$ 309,100
Parks & Recreation Master Plan	GF	\$ 100,000	\$ 50,000
Major Roadway Maintenance			
Poinciana & Trailside Resurfacing		\$ 152,000	\$ 152,000
Stormwater Maintenance			
Misc. Stormwater Maintenance		\$ 15,000	\$ 20,000
Drainageway Maintenance		\$ 35,000	\$ 30,000
NPDES Compliance		\$ 10,000	\$ 20,000
Estero River Sediment/Debris Removal		\$ 378,000	\$ 65,000
Estero River Maintenance		\$ 30,000	\$ 30,000
Water Level & WQ Monitoring		\$ 35,000	\$ 100,000
Coconut Rd Drainage Improvement (El Dorado-Tuscany Way)		\$ 74,000	\$ 51,000

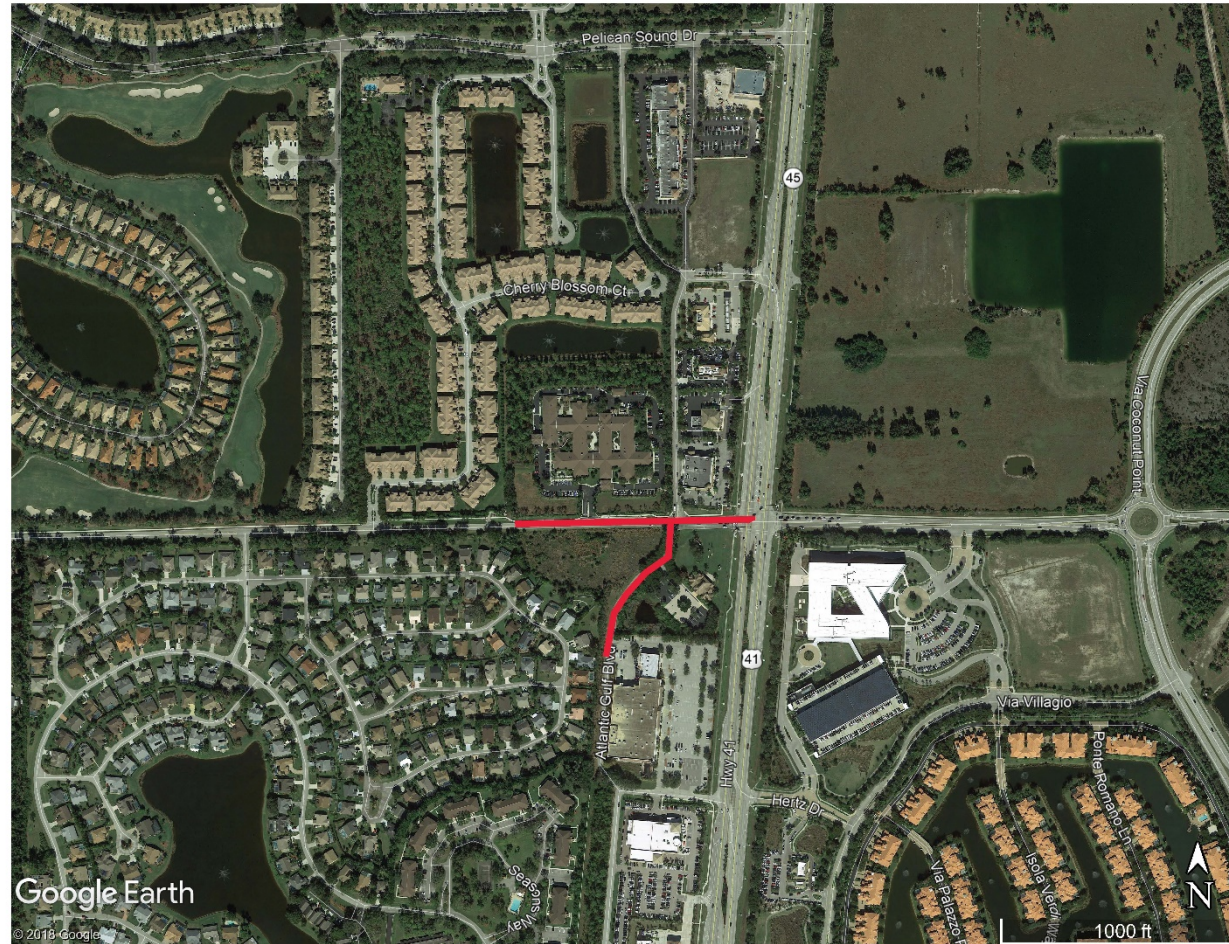
Park/School Roadway



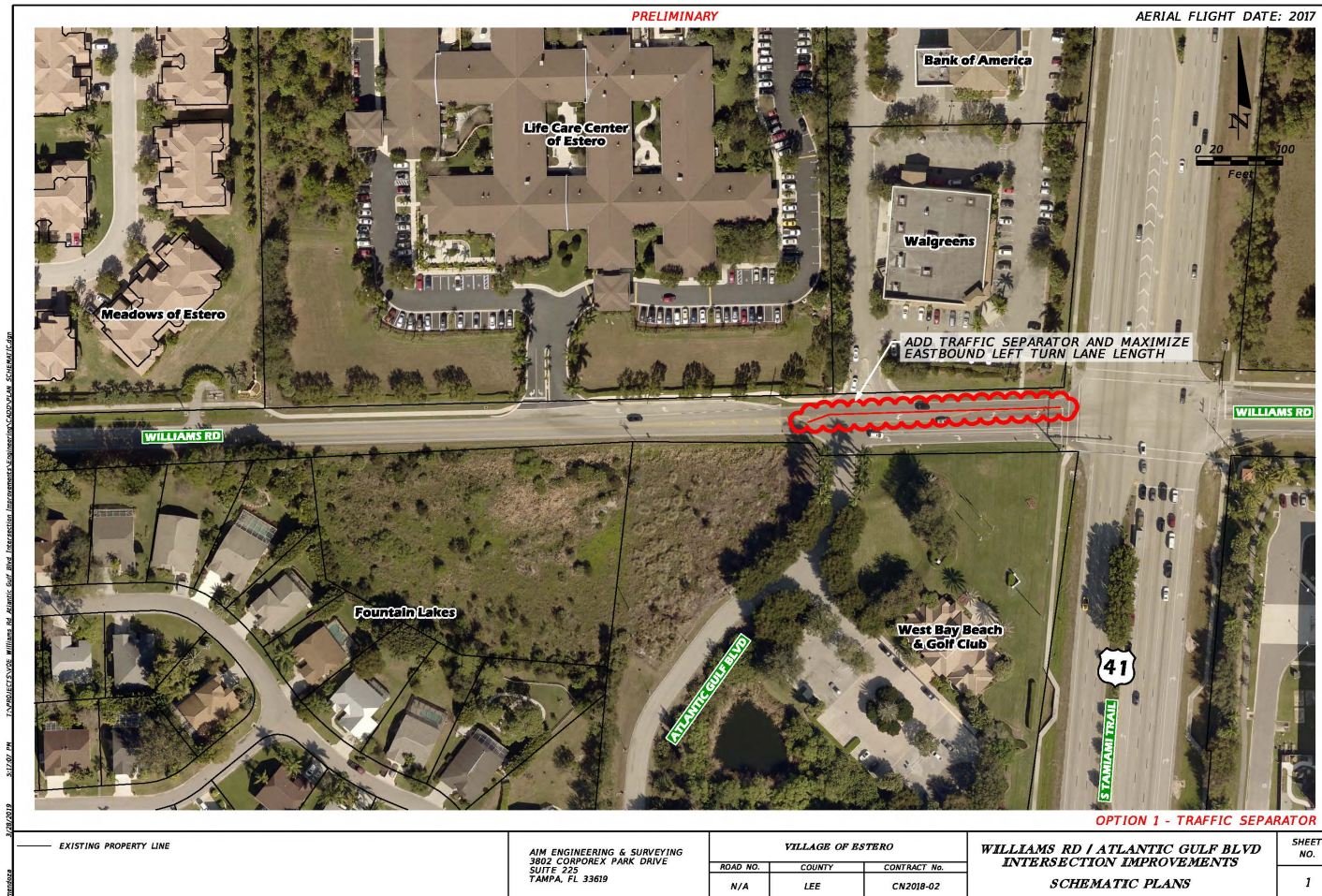
River Ranch Road



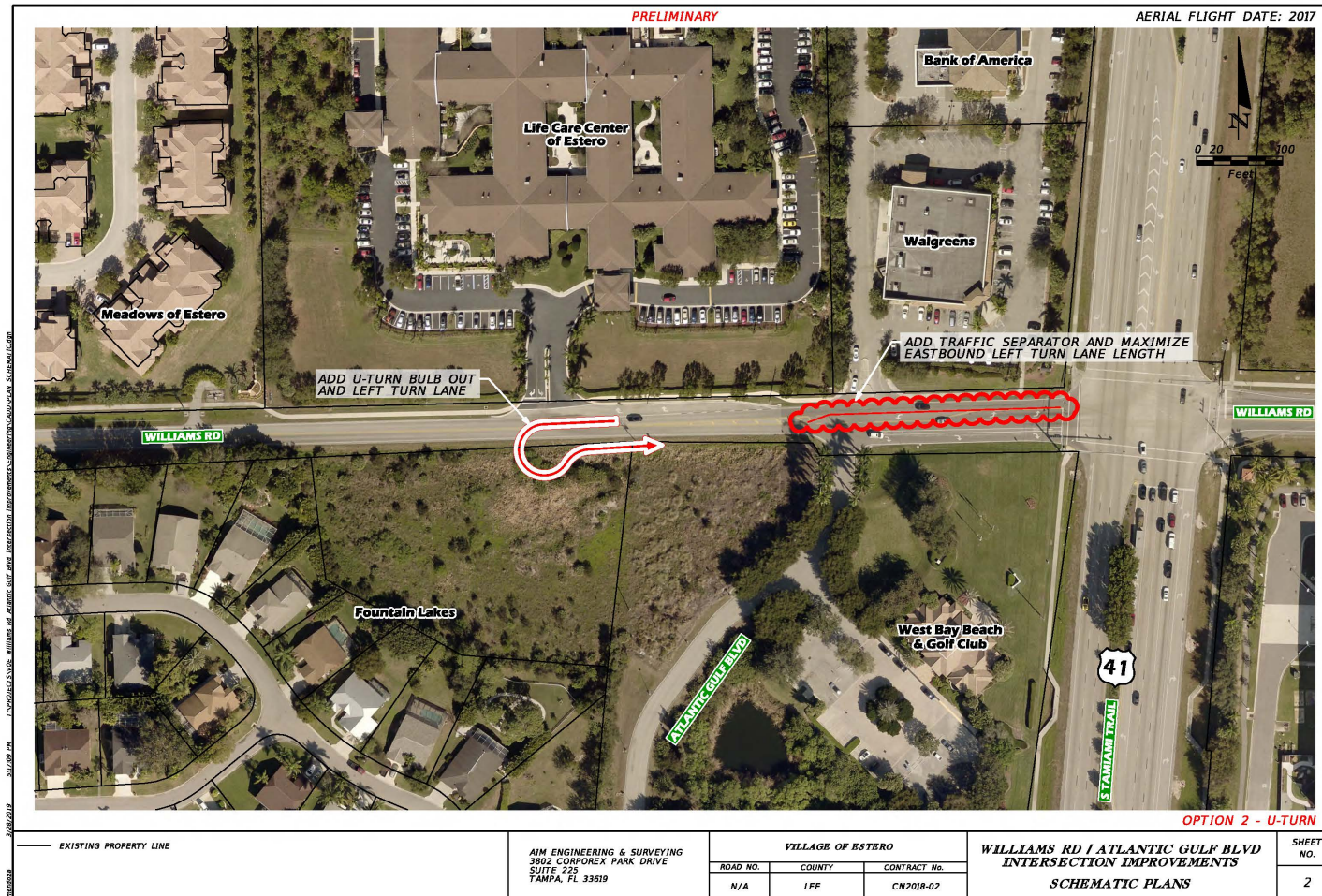
Williams Rd at Walgreens



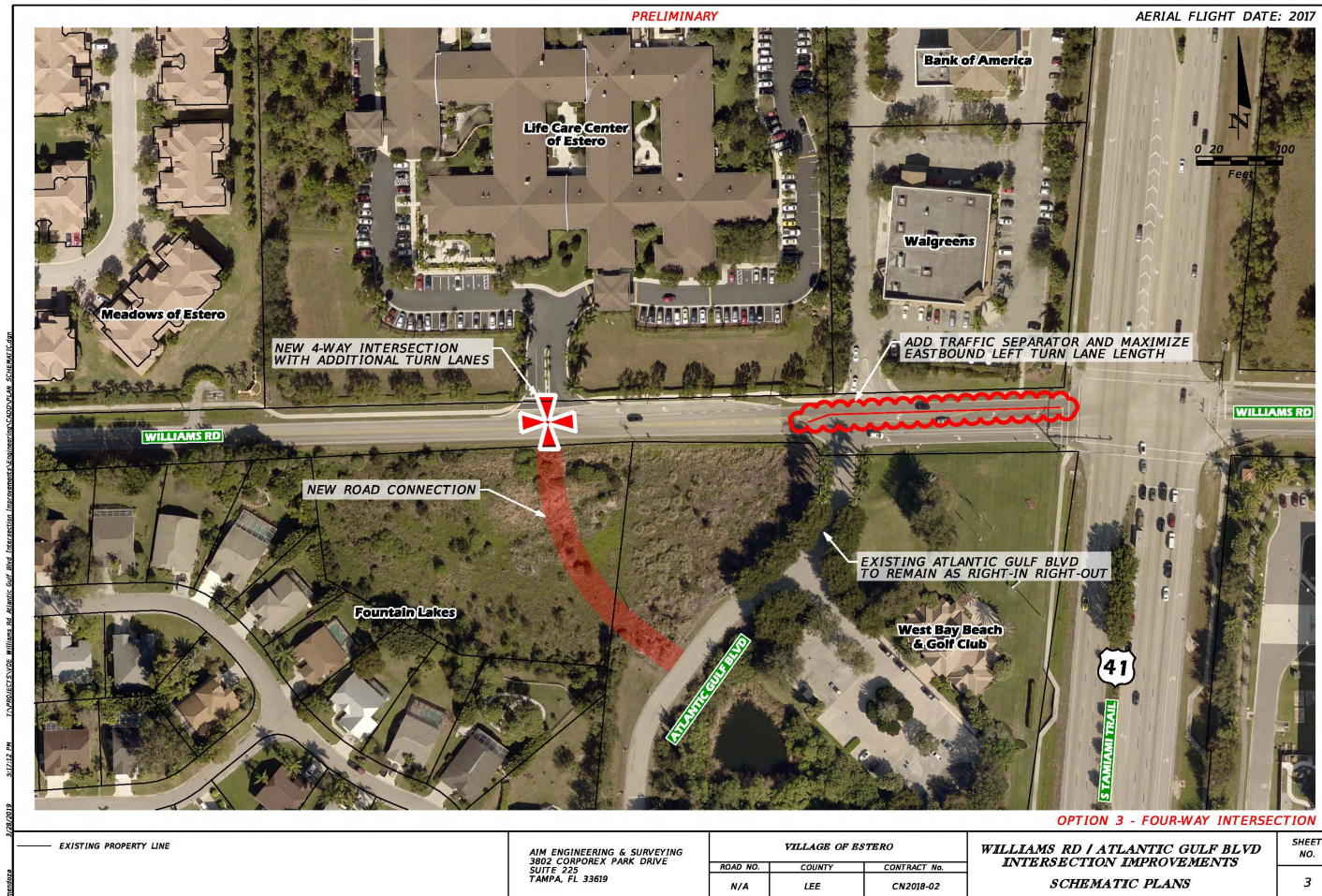
Williams Rd at Walgreens



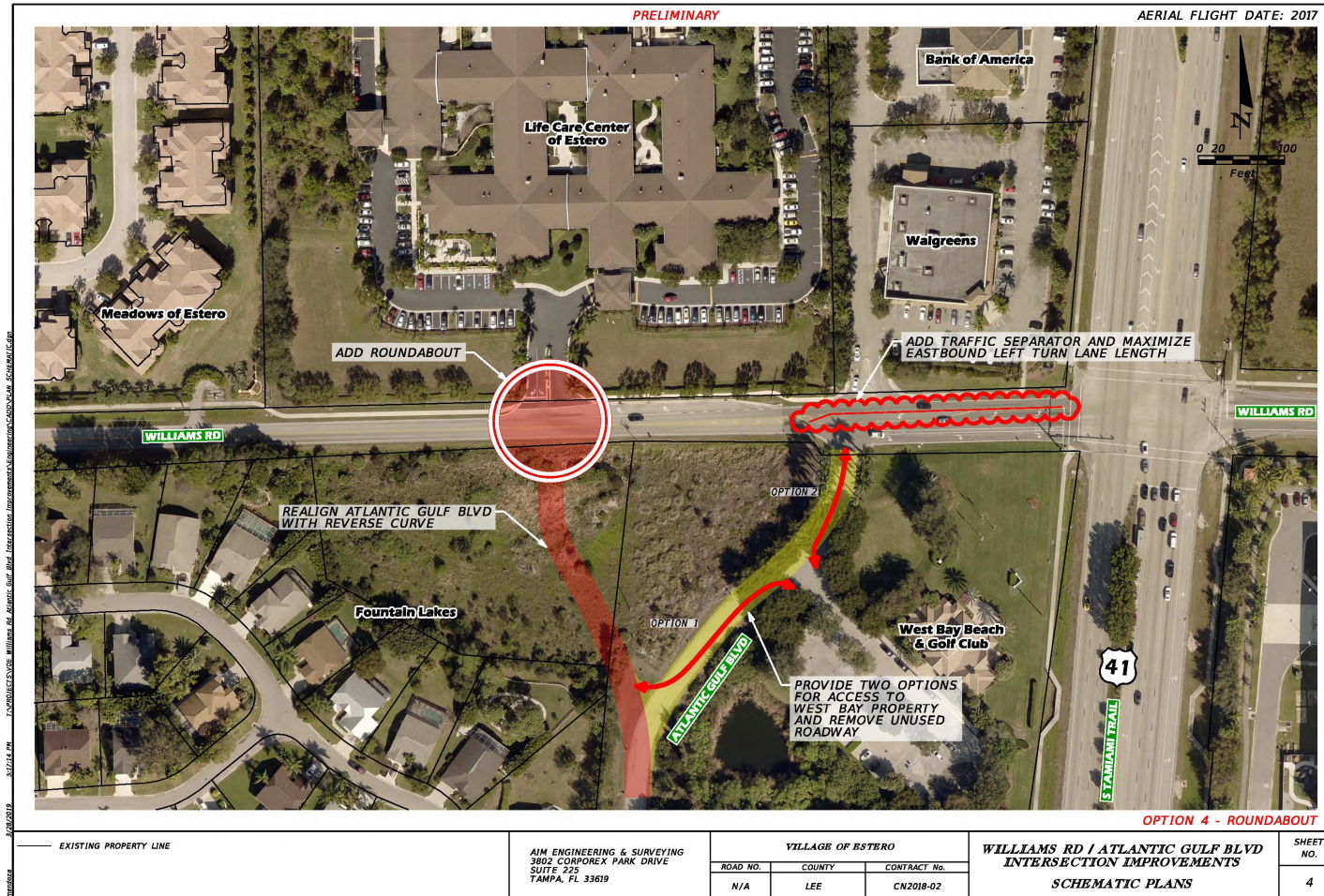
Williams Rd at Walgreens



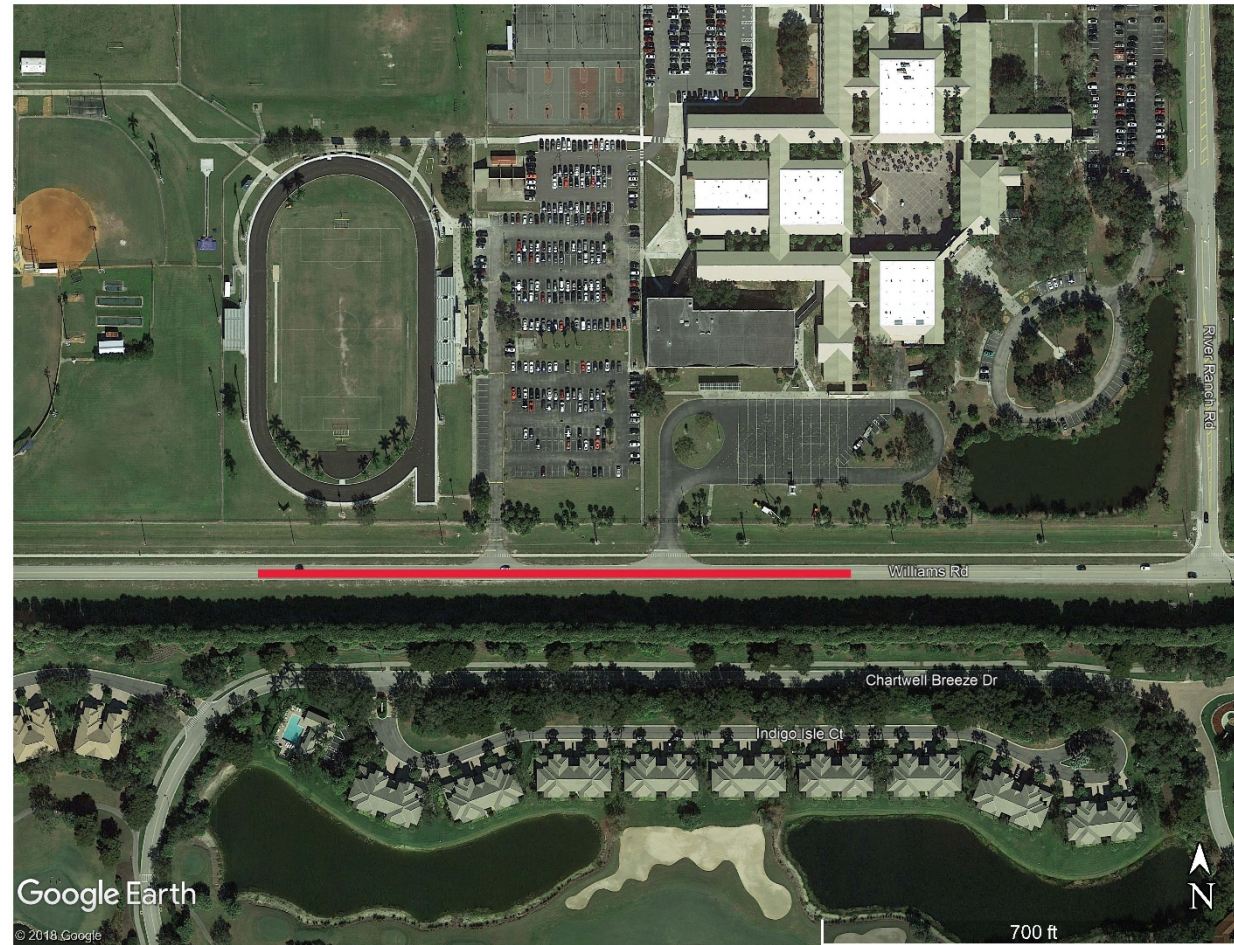
Williams Rd at Walgreens



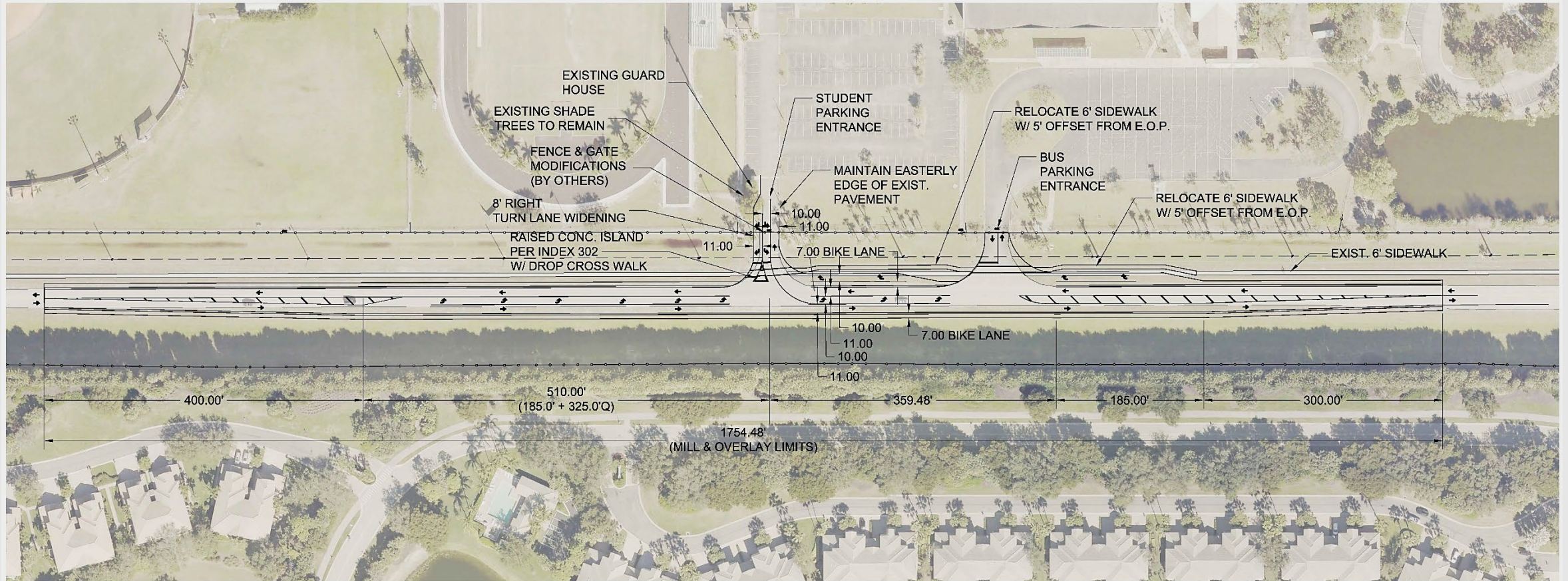
Williams Rd at Walgreens



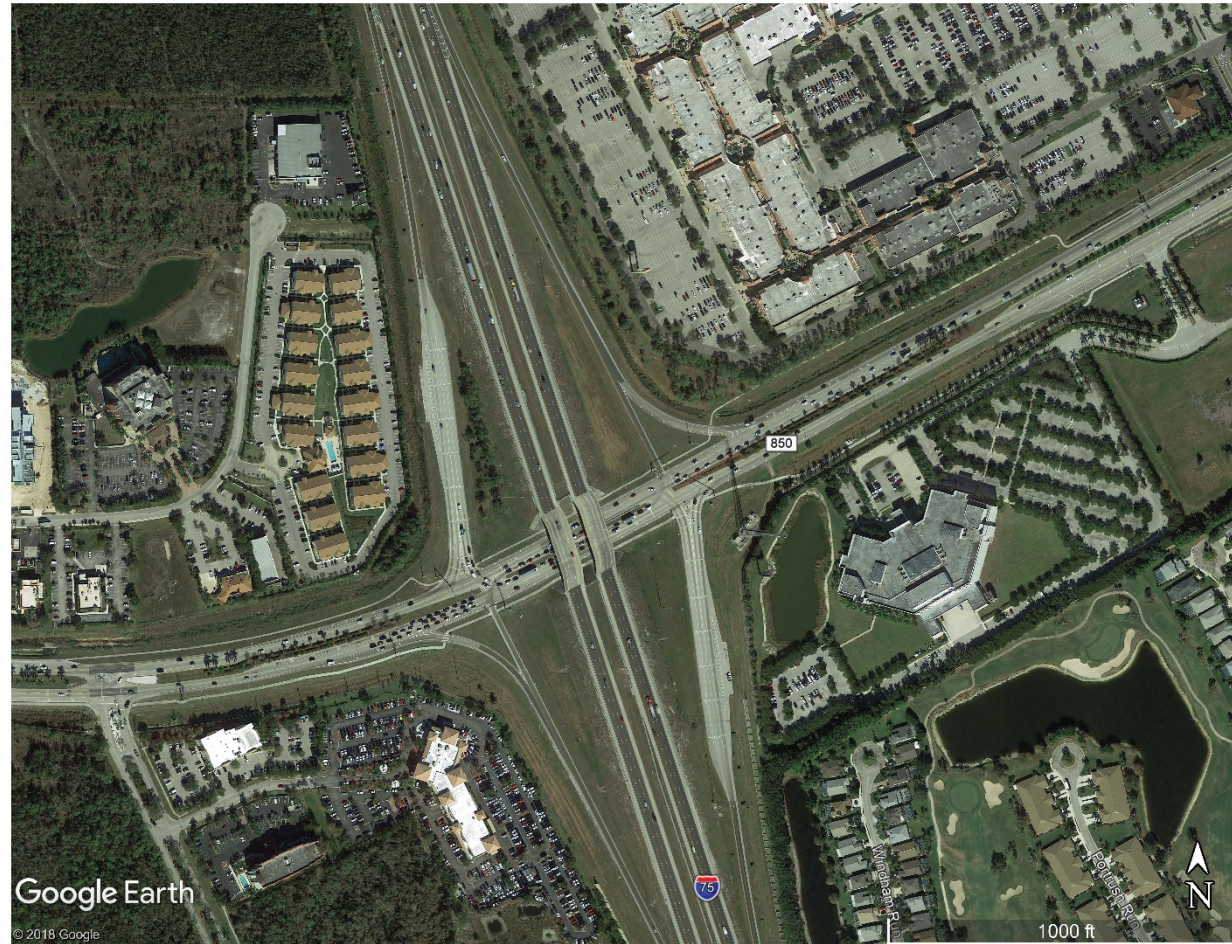
Williams EHS Turn Lanes



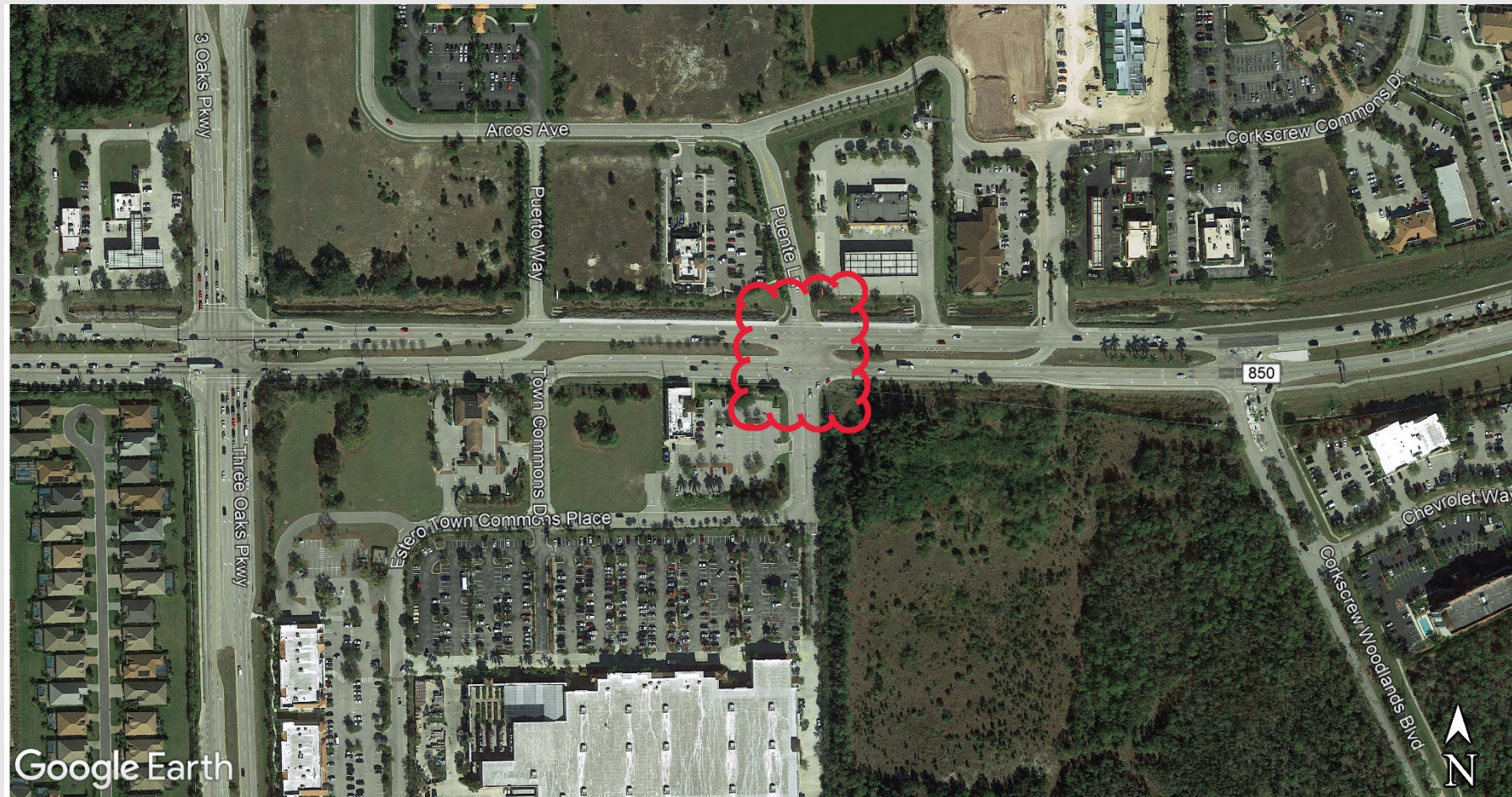
Williams EHS Turn Lanes



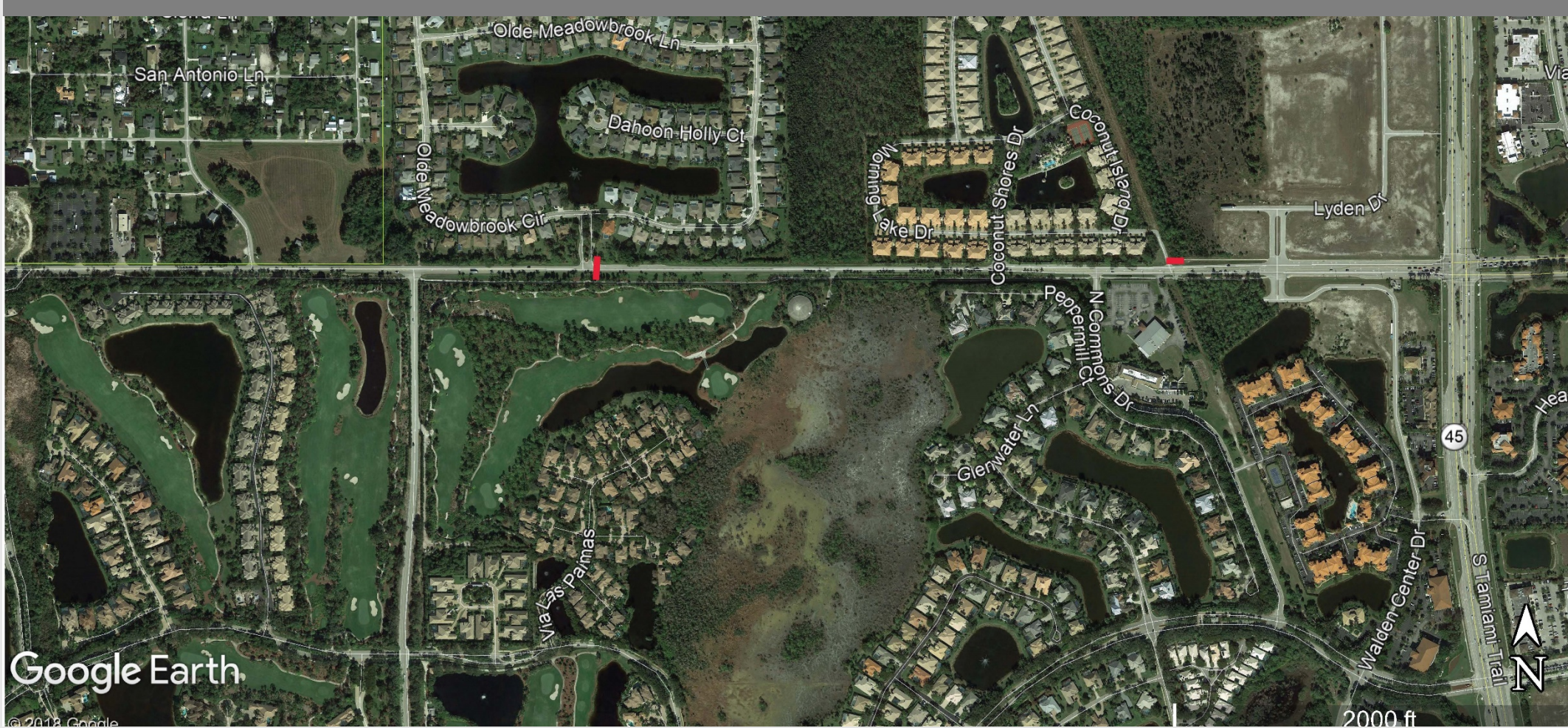
Corkscrew Interchange



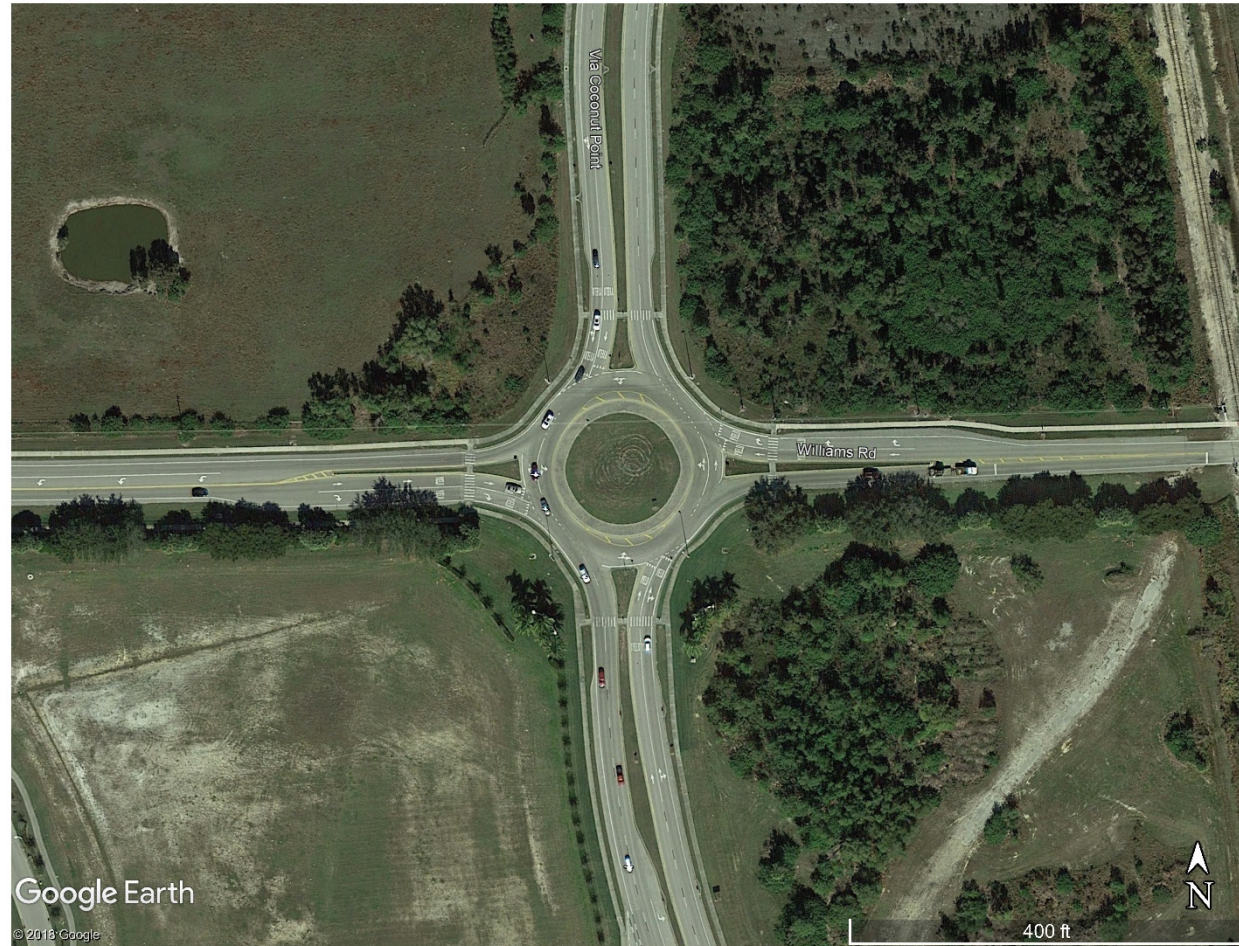
Corkscrew Rd Signals



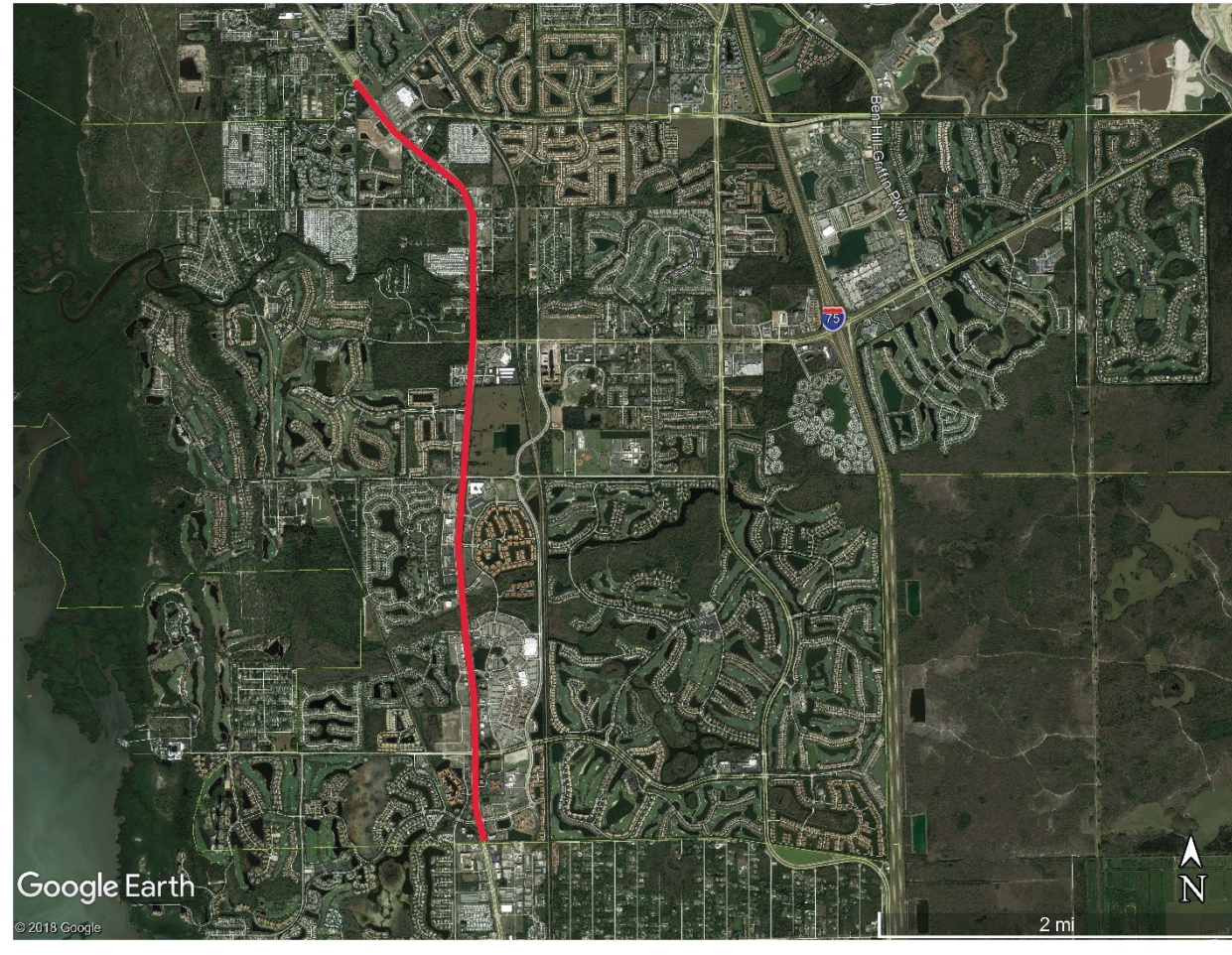
Coconut Road Crosswalks



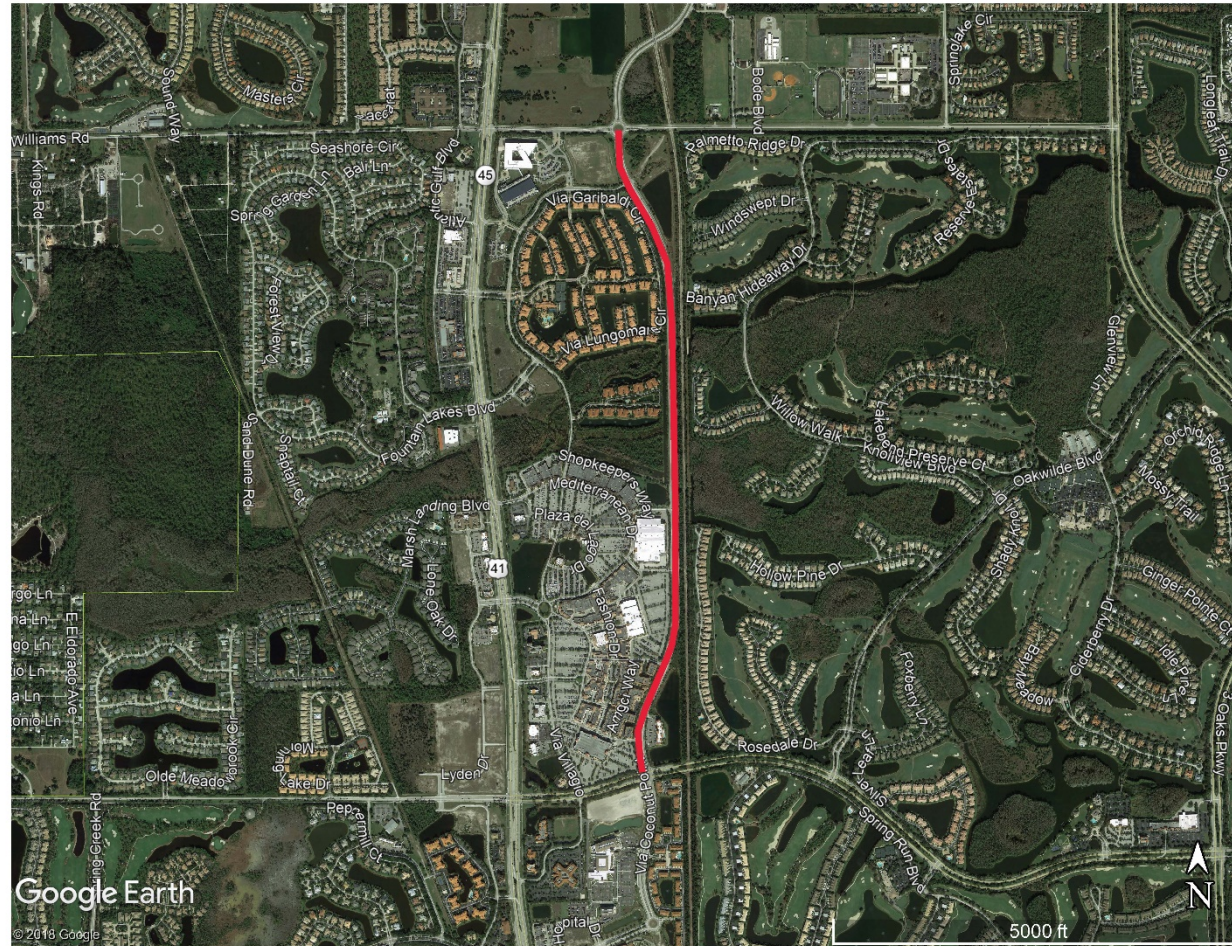
Via Coconut RAB Improvements



US 41 Median Landscaping



Via Coconut Point Landscaping



Poinciana & Trailside Resurfacing



FY 2020-2021

Fiscal Year 20-21 Summary				
Project Name		Funding Source	Estimated Total Project Cost	CIP Budget FY 20-21
CIP				
	Park/School New Roadway (Phase 1 & 3)	RIF	\$ 4,799,700	\$ 4,440,124
	River Ranch Road Improvements	GF	\$ 2,020,400	\$ 310,494
		GT		\$ -
	Williams Road west of US41 Intersection Improvements (Walgreens)	GT	\$ 1,674,287	\$ 348,655
		GF		\$ -
	Corkscrew Rd-Estero Town Commons Signal Construction	Developer	\$ 358,100	\$ 368,844
	Via Coconut Point Roundabouts Bicycle improvements	GF	\$ 465,900	\$ 313,017
	Via Coconut Point Landscape Improvements (Williams - Coconut)	GF	\$ 2,209,900	\$ 1,957,824
	US-41 Monument Signs	GF	\$ 144,000	\$ 148,320
	Estero Community Park Expansion	PIF	\$ 2,384,700	\$ 2,456,241
		GF		\$ -
	Koreshan State Park Boat Ramp Improvements	GF	\$ 300,000	\$ 309,000
	Public Works Storage Facility	GF	\$ 120,000	\$ 123,600
Major Roadway Maintenance				
	Armada Ct/Porthole Ct Resurfacing		\$ 168,400	\$ 173,452
	County Rd/Highland Ave/ Lords Way Resurfacing		\$ 152,100	\$ 156,663
Stormwater Maintenance				
	Misc. Stormwater Maintenance		\$ 15,000	\$ 20,600
	Drainageway Maintenance		\$ 35,000	\$ 30,900
	NPDES Compliance		\$ 10,000	\$ 10,300
	Estero River Sediment/Debris Removal		\$ 378,000	\$ 210,120
	Estero River Maintenance		\$ 30,000	\$ 30,900
	Water Level & WQ Monitoring		\$ 35,000	\$ 36,050
	Villages of Country Creek Bypass Swale Improvements		\$ 576,000	\$ 142,140

FY 2021-2022

Fiscal Year 21-22 Summary			
Project Name	Funding Source	Estimated Total Project Cost	CIP Budget FY 21-22
CIP			
River Ranch Road Improvements	GF	\$ 2,020,400	\$ 1,488,375
	GT		\$ -
Broadway W. Ave Improvements (US 41-West)	GF	\$ 1,257,200	\$ -
	GT		\$ 252,945
Williams Road west of US41 Intersection Improvements (Walgreens)	GT	\$ 1,674,287	\$ -
	GF		\$ 1,047,151
Coconut Road /US-41 Intersection Improvements	GT	\$ 523,500	\$ 195,515
Three Oaks Parkway Monument Signs	GF	\$ 138,000	\$ 144,900
Major Roadway Maintenance			
Coralee Ave Resurfacing		\$ 74,500	\$ 78,225
Stormwater Maintenance			
Misc. Stormwater Maintenance		\$ 15,000	\$ 21,000
Drainageway Maintenance		\$ 35,000	\$ 31,500
NPDES Compliance		\$ 10,000	\$ 10,500
Estero River Maintenance		\$ 30,000	\$ 31,500
Water Level & WQ Monitoring		\$ 35,000	\$ 36,750

FY 2022-2023

Fiscal Year 22-23 Summary			
Project Name	Funding Source	Estimated Total Project Cost	CIP Budget FY 22-23
CIP			
Broadway W. Ave Improvements (US 41-West)	GF	\$ 1,257,200	\$ 762,804
	GT		\$ 334,800
Williams Road Widening (US41 - Via Coconut)	RIF	\$ 2,528,700	\$ 740,564
Coconut Road /US-41 Intersection Improvements	GT	\$ 523,500	\$ 364,284
Corkscrew Road Shared Use Path (3Oaks-Sandy)	GF	\$ 3,771,700	\$ 440,640
Major Roadway Maintenance			
Broadway Ave E Resurfacing		\$ 215,400	\$ 232,632
Sandy Lane Resurfacing		\$ 209,500	\$ 226,260
Stormwater Maintenance			
Misc. Stormwater Maintenance		\$ 15,000	\$ 21,600
Drainageway Maintenance		\$ 35,000	\$ 32,400
NPDES Compliance		\$ 10,000	\$ 10,800
Estero River Maintenance		\$ 30,000	\$ 32,400
Water Level & WQ Monitoring		\$ 35,000	\$ 37,800
Villages of Country Creek Bypass Swale Improvements		\$ 576,000	\$ 473,040

FY 2023-2024

Fiscal Year 23-24 Summary			
Project Name	Funding Source	Estimated Total Project Cost	CIP Budget FY 23-24
CIP			
Williams Road Widening (US41 - Via Coconut)	RIF	\$ 2,528,700	\$ 2,045,730
US41-Williams Rd Intersection Improvements	GT	\$ 127,500	\$ 141,525
Corkscrew Road Shared Use Path (3Oaks-Sandy)	GF	\$ 3,771,700	\$ 3,733,707
Major Roadway Maintenance			
Armada Ct/Porthole Ct Resurfacing		\$ 168,400	\$ 186,924
Charring Cross Resurfacing		\$ 189,400	\$ 210,234
Stormwater Maintenance			
Misc. Stormwater Maintenance		\$ 15,000	\$ 22,200
Drainageway Maintenance		\$ 35,000	\$ 33,300
NPDES Compliance		\$ 10,000	\$ 11,100
Estero River Maintenance		\$ 30,000	\$ 33,300
Water Level & WQ Monitoring		\$ 35,000	\$ 38,850
FEMA Map Updates		\$ 144,000	\$ 159,840
Bridge Crossing Analysis		\$ 100,200	\$ 111,222

Questions?

