

WORKSHOP ITEM SUMMARY SHEET
VILLAGE COUNCIL MEETING
March 4, 2020

Agenda Item:

Fiscal Year 2020-2021 Capital Improvement Program (CIP)

Description:

The next step following the February 5, 2020 Budget and CIP Introduction Workshop, is a presentation of the first draft of the 2020-2021 CIP to Council.

This early start in the CIP process is being implemented to facilitate more direct input from Council and the public on the projects in the CIP and the prioritization of those projects.

The CIP will be following and strengthening many of the Village's guiding principles.

[Note: the principals underlined below are most relevant to the Council's discussion and ultimate decision-making regarding CIP priorities.]

- Low Taxes: Only spending available funds. No debt for projects will prevent future tax increases to pay off debts.
- Low Staffing Levels: Consultant costs are budgeted into projects to allow staffing levels to remain low.
- High Reserves: Twelve months of reserves allows available funds to be allocated toward projects.
- Transparent: The CIP is presented to the public in an effort to inform and obtain input.
- Accessible: CIP information is presented to Council, to the public at two afternoon meetings and CIP information is provided on the Village's website.
- Quality over Quantity: Projects are budgeted to reflect The Village's standards and expectations.
- Exceptional Customer Service: Questions and comments about the CIP are answered directly as they are expressed.
- Pay-as-you go: Projects are scheduled to not exceed expected revenues. Budgets include both capital and maintenance costs.
- Informed decision-marking: Many of the projects are taken directly from the Village's foundational Master Plans.

Maintenance is budgeted first. The Village starts the CIP process by allocating funds to the Village's Public Works maintenance budgets which include General Maintenance, Major Roadway maintenance and Stormwater Maintenance.

The majority of the capital improvement projects were taken directly from the Village's foundational studies which include; The Village Wide Traffic Study, Village of Estero Stormwater Master Plan, Village of Estero Bicycle & Pedestrian Master Plan, and Village of Estero Parks, Recreation, and Open Space Master Plan.

The Bicycle & Pedestrian Master Plan, Branding Study, and Parks, Recreation, and Open Space Master Plan each included significant citizen input through a combination of surveys and community meetings. The Bike/Ped Master Plan received over 1,000 data points on its online map. The online Branding survey received more than 2,200 responses and the mailed and online Parks & Rec. surveys received more than 720 responses. This public input was used to identify and prioritize projects within each study and the CIP.

This presentation will provide descriptions of the funding sources available for CIP projects and which projects are able to use each funding source.

The preliminary draft of the 2020-2021 CIP will be presented to Council with some details provided for the projects that are proposed the first year of the CIP. Additional details can also be provided on specific projects of interest to Council or the Public.

Staff would like to receive input on project priorities that may differ from those presented in preliminary draft CIP.

Importantly, we fully anticipate that the CIP will change from this initial presentation based on Council and community input. We will also introduce additional information that may be important for Council consideration, including:

- A possible partnership with Lee County on the expansion of Corkscrew Road east of I-75 with the Village contributing landscaping, a non-motorized pathway, and street lighting.
- Possible options related to our early pay-off option of the debt on the Estero-on-the-River property which includes \$5.1M in our initial set-aside plus the \$1.1M annual (for a total of \$7.3M by the end of 2020).

Again, we are very early in the Budget process. On March 4th we will also be bringing to the Council a proposed calendar that will include 2 public information sessions and additional Council workshops with a final CIP approval by the end of April.

Attachments:

1. PowerPoint Presentation
2. Capital Improvement Program Fiscal Year 2020-2021
3. Fiscal Year 20-21 Summary
4. Fiscal Year 2020-2021 Capital Improvement Project Descriptions



Capital Improvement Projects

David Willems, P.E.

Community Input Map Comments

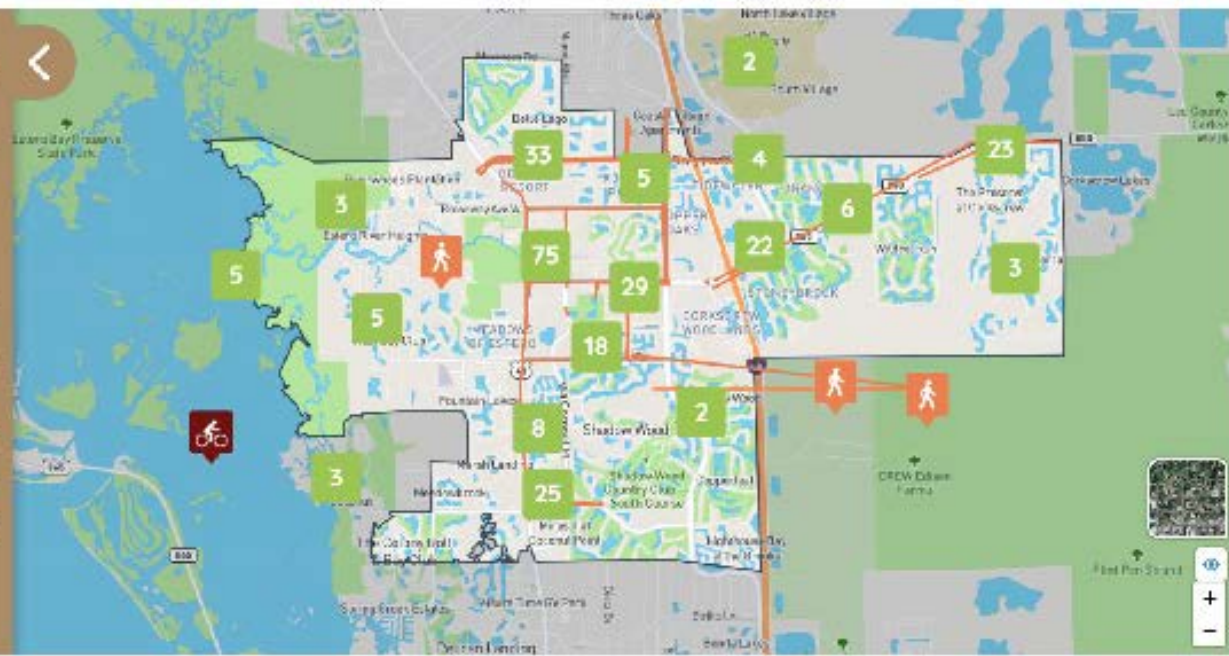


Tell us about walking and biking in Estero

Use the buttons below to provide feedback on destinations you'd like to walk or bike to, routes that function well or need improvement, and barriers to walking or biking.

- Destinations I currently or would like to access by foot or bike
- Walking or biking routes that need improvement
- Barrier to walking or biking

If someone has placed a point that you agree with, click the "Like" option when you click on the point.



By: Time

"I'd like Williams to be more bike friendly in both directions, and with a school right here there should definitely be good bike lanes"

74 Likes 0 Dislikes

Like Dislike

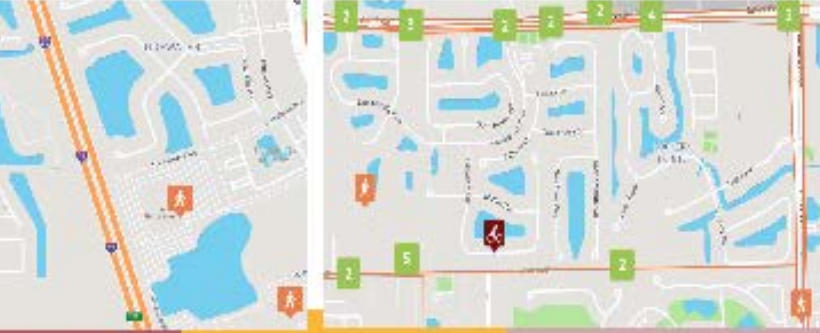
View/Add Comment

By: Time

"It's dangerous to walk across the road on the left side of any road system unless the street is wide enough or it's a heavily used area. This makes it so bad and it's dangerous to you it's very bad."

Like Dislike

View/Add Comment



Wikimap Comments



The tool was available from January 14 to March 8 on both mobile and desktop platforms.

Over 1,000 data inputs were collected!

Input Received by Type, Estero FL Bicycle and Pedestrian Master Plan

- Vote
- Biking Destination
- Biking Route
- Barrier to Biking
- Comment
- Walking Destination
- Barrier to Walking
- Walking Route





Key Themes

The following themes were prominent among people using the Input Map:

- More people commented on biking routes, barriers, and destinations, than for walking
- Most comments focused on major roads (arterials and collectors)
- Many comments on barriers to walking and biking were related to major intersections and entrances to destinations
- People who commented on incomplete routes or routes where pathways abruptly ended felt unsafe and not able to complete their trip within the Village.



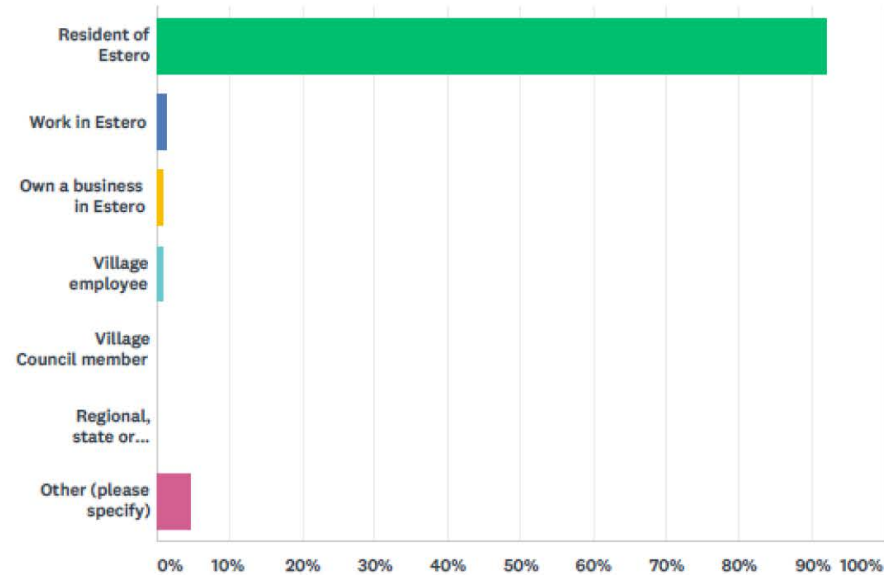


Survey
Responders:
2,247

92.03%
residents

Which best represents your affiliation with the Village?

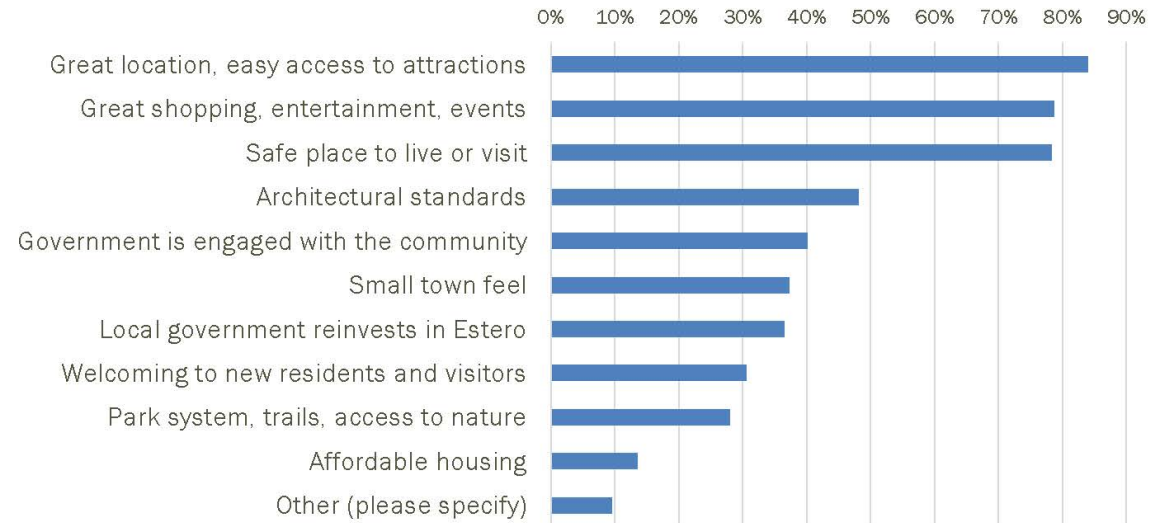
Answered: 2,247 Skipped: 0





Which of the following do you associate with the Village of Estero? (choose all that apply)

Total 1,952 responders



All Groups



Themes: Safe

- ▶ **Exclusive of bike/ped/traffic concerns!**
- ▶ **Especially important to younger residents**
- ▶ **Some concerns about water quality, drainage**



Themes: Traffic, Connectivity

- ▶ **Traffic an issue, especially east of I-75**
- ▶ **Corkscrew Road**
- ▶ **Community is not walkable**
- ▶ **Desire for off-road connectivity (bike/ped)**

NEEDS AND PRIORITIES ASSESSMENT – (MIXED-METHODS, TRIANGULATED APPROACH)

PRIMARY DATA:

Quantitative Techniques:

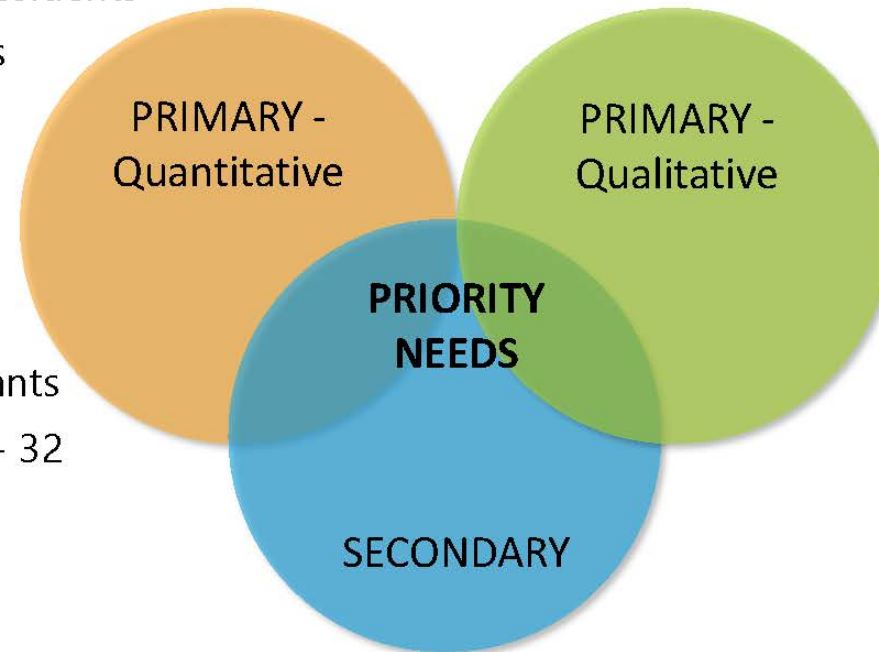
- Statistically-Valid Survey – 451 Residents
- On-line Survey – 272 Participants
- Level-of-Service Analysis
- Benchmarking

Qualitative Techniques:

- Site Evaluations
- Public Workshop: +/- 50 Participants
- Interviews and Focus Groups: +/- 32
Participants

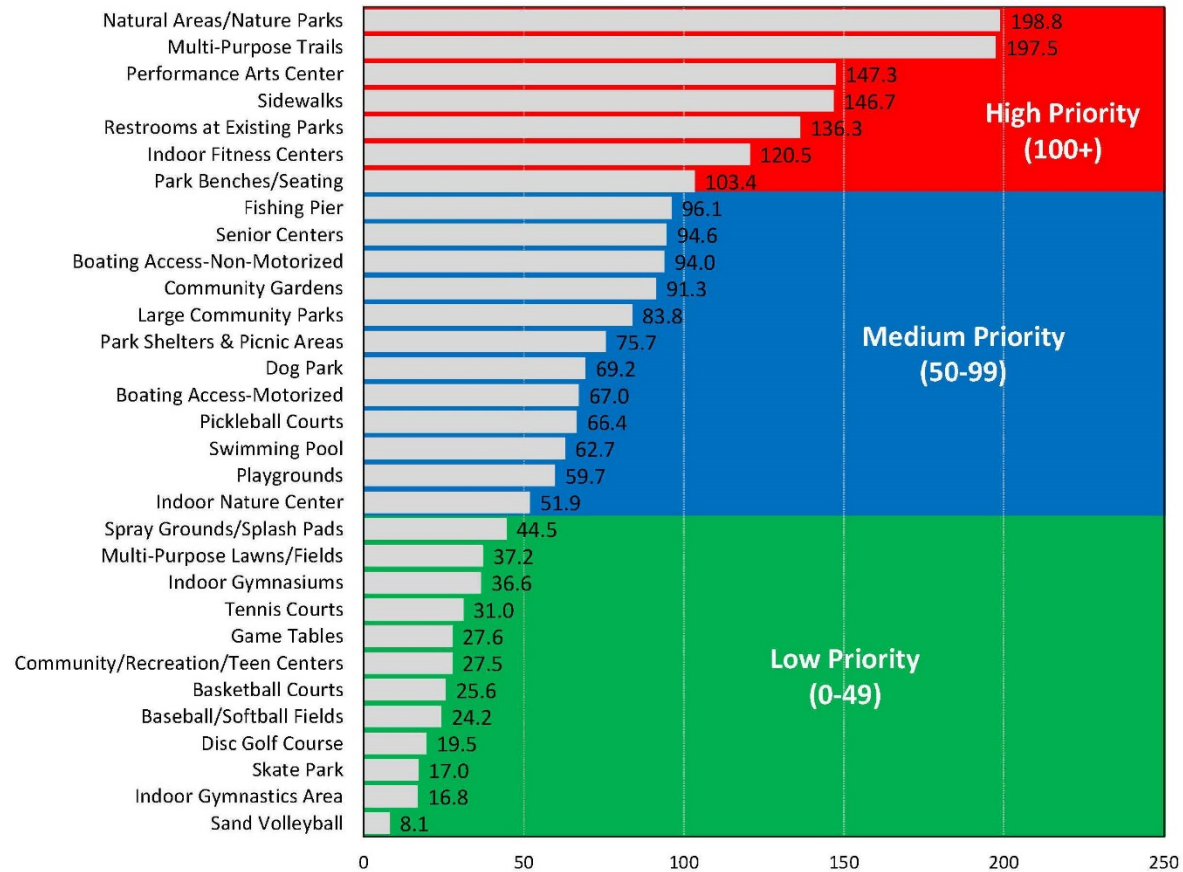
SECONDARY DATA:

- Census Data
- Previous Planning Documents

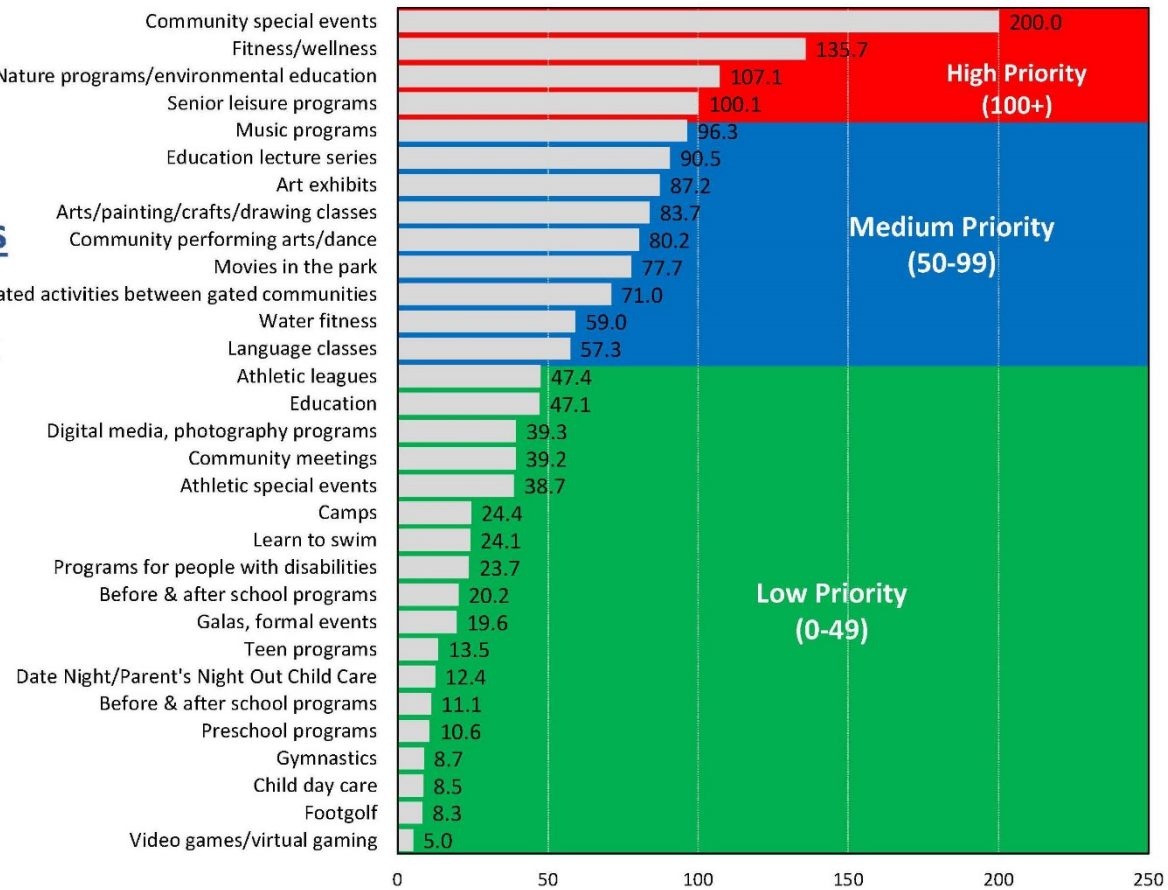


STATISTICALLY-REPRESENTATIVE MAIL SURVEY

Top Priorities for Investment for Recreation Amenities Based on the Priority Investment Rating



Top Priorities for Investment for Recreation Activities/Programs Based on the Priority Investment Rating



NEEDS ASSESSMENT PRIORITIES

(Mixed-Methods, Triangulated Process):

FACILITIES:

1. Natural Areas/ Nature Parks
2. Multi-purpose Trails
3. Performance Arts Center
4. Sidewalks
5. Restrooms for Existing Parks
6. Community Gardens
7. Athletic Fields
8. Boating Access

PROGRAMS:

1. Community Special Events
2. Fitness/ Wellness Programs
3. Nature Programs/
Environmental Education
4. Senior Leisure Programs

Bonus Density Fees

- Fees paid by new developments
- Public land acquisition for open space, recreation or preservation

Available Funds for FY 20-21 – assumes \$750,000 additional collections		\$1,180,920
<i>Potential CIP Projects Estimated Project Cost:</i>		
Land	Estero High School-Community Park Parcels	\$6,000,000
Acquisition	River Oaks Preserve	\$900,000

Park Impact Fees

- Fee paid by new developments
- Used for park improvements only

Available Funds for FY 20-21	\$2,475,370
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Potential CIP Projects Estimated Project Cost:

Parks & Recreation	Estero Community Park Expansion	\$10,900,000
	Estero on the River Improvements	\$4,518,000

Land Acquisition	Estero High School-Community Park Parcels	\$6,000,000
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Gas Tax Fund

- Roadway projects
- Minor funding source

Available Funds for FY 20-21	\$381,540
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Potential CIP Projects Estimated Project Cost:

Roadway	River Ranch Road Improvements	\$2,249,000
	Via Coconut Pt Street Lights	\$2,365,200
	Three Oaks Pwky Street Lights	\$700,900
	Broadway W. Improvements (US41-West)	\$2,505,200
	Corkscrew Rd W. Street Lights (US41-I75)	\$1,673,200
	Coconut Road Street Lights	\$613,300
	Williams Road Street Lights (41-Three Oaks)	\$657,000
	River Ranch Road Street Lights	\$350,500
	Broadway Street Lights	\$832,300
	Sandy Lane Street Lights	\$328,600

Road Impact Fees

- Fees paid by new development
- Roadway projects
 - New lanes
 - New turn lanes
 - New bridges
 - Improvements associated with roadway construction
- Proposed rule change to also allow the following multi-modal projects types
 - Sidewalks
 - Bikeways
 - Bus pull out lanes

Road Impact Fee

Available Funds for FY 20-21		\$12,561,600
Potential CIP Projects Estimated Project Cost:		
Roadway	Corkscrew Rd Widening (East of Ben Hill Griffin)	\$7,877,900
	River Ranch Road Improvements	\$2,249,000
	Williams Road Widening (US41 - Via Coconut)	\$3,561,900
	Via Coconut Point Extension (South)	\$2,249,000
Intersection	Williams Road-Atlantic Gulf Drive Intersection	\$2,500,000
	US41-Williams Rd Intersection Improvements	\$270,400
	North Point Railroad Crossing	\$1,000,000

Road Impact Fee

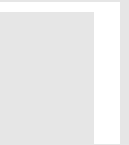
Potential CIP Projects Estimated Project Cost:

Bike & Pedestrian	Williams Road Bike-Ped Improvements	\$1,462,400
	Sandy Lane Bike-Ped Improvements	\$1,838,300
	Broadway E Shared Use Path (41-Sandy)	\$1,900,000
	Corkscrew Road Shared Use Path (3Oaks-Sandy)	\$4,239,600
	Coconut Rd Sidewalk (Oakwilde to Via Coconut)	\$891,500
	Via Coconut Point Roundabouts Bicycle improvements	\$465,900
	Corkscrew Rd Bike-Ped Improvements (E of US41)	\$11,308,600
	Corkscrew Rd West US-41 Bike-Ped Improvements	\$570,600
	Coconut Rd Shared Use Path	\$1,234,800
	Broadway E. Shared Use Path (Sandy Ln to Three Oaks & Estero Pkwy)	\$2,159,500
	SUN Trail Estero Parkway South	\$5,429,000
SUN Trail Estero Parkway North	\$4,353,200	
Utility Shared Use Path (West US 41)	\$4,041,800	
Parks & Recreation	Estero Community Park Expansion	\$10,900,000
Land Acquisition	Sun Trail	\$30,000,000

General Fund

- From various revenue, include Ad Valorem and Sale Tax
- Can be used for any project, unrestricted
- Typically used last
- Only funding source available for landscaping projects

General Fund



Available Funds for FY 20-21, includes \$5.1 million in debt reduction \$12,777,270

Potential CIP Projects Estimated Project Cost:

Bike & Pedestrian	Intersection Safety Improvement Study	\$110,000
	FPL Shared Use Path (East of I75)	\$1,873,300

Roadway	Via Coconut Pt Street Lights	\$2,365,200
	Three Oaks Pwky Street Lights	\$700,900
	Broadway W. Improvements (US41-West)	\$2,505,200
	Corkscrew Rd W. Street Lights (US41-I75)	\$1,673,200
	Coconut Road Street Lights	\$613,300
	River Ranch Road Street Lights	\$350,500

General Fund

Potential CIP Projects Estimated Project Cost:

Landscaping	Via Coconut Point Landscape Improvements	\$2,785,100
	Ben Hill Griffin Parkway Landscape Improvements	\$2,220,900
	US41 Shoulder Landscape Improvements	\$3,737,200
	Three Oaks Parkway Landscape Improvements (excluding The Brooks)	\$5,552,200
	Corkscrew Road Landscape Improvements East (I75 to East Boundary)	unknown
	Corkscrew Road Landscape Improvements West (US41 to I75)	\$3,997,600
	Williams Road Landscape Improvements	\$1,484,700
	US41 Monument Signs	\$144,000
	Three Oaks Parkway Monument Signs	\$138,000
	Ben Hill Griffin Parkway Monument Signs	\$72,000
	Corkscrew Road Monument Sign	\$72,000
	I75 Monument Signs	\$210,000

General Fund

Potential CIP Projects Estimated Project Cost:

Parks & Recreation	Estero on the River Master Plan	\$252,000
	Estero/School/County Park Master Plan	\$150,000
	Estero Community Park Expansion	\$10,900,000
	Koreshan State Park Boat Ramp Improvements	\$523,200
Stormwater	Villages of Country Creek Bypass Swale Improvements	\$693,600
	Dry Creek Bed Sediment Removal	\$432,000
	Trailside Drainage Improvements	\$1,187,900
	Estero River Sediment Removal (Railroad to Sandy Ln)	\$524,880
Building Facilities	Public Works Storage Facility	\$354,000
	Village Hall	\$4,914,000

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20-21	Budget FY 21-22	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Total Cost
Roadway Projects									
1	Estero Parkway Improvements (US41-Three Oaks)	\$ 9,728,240	GF	\$ 280,846	\$ 93,615	\$ -	\$ -	\$ -	\$ 374,461
1			GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			LDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Corkscrew Rd Widening (East of Ben Hill Griffin)	\$ 7,877,900	RIF	\$ 7,061,900	\$ -	\$ -	\$ -	\$ -	\$ 7,061,900
2			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	River Ranch Road Improvements	\$ 2,249,000	RIF	\$ 310,000	\$ 1,780,870	\$ -	\$ -	\$ -	\$ 2,090,870
3			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GT	\$ -	\$ 216,300	\$ -	\$ -	\$ -	\$ 216,300
4	Via Coconut Pt Street Lights	\$ 2,365,200	GT	\$ 205,200	\$ -	\$ -	\$ -	\$ -	\$ 205,200
4			GF	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
5	Three Oaks Pwky Street Lights	\$ 700,900	GT	\$ -	\$ -	\$ 64,554	\$ 643,100	\$ -	\$ 707,654
5			GF	\$ -	\$ -	\$ -	\$ 54,500	\$ -	\$ 54,500
6	Broadway W. Improvements (US41-West) (Including Bike/Ped Improvements)	\$ 2,505,200	GT	\$ -	\$ -	\$ -	\$ 264,870	\$ -	\$ 264,870
6			GF	\$ -	\$ -	\$ -	\$ 354,468	\$ 2,169,440	\$ 2,523,908
7	Williams Road Widening (US41 - Via Coconut)	\$ 3,561,900	RIF	\$ -	\$ -	\$ 795,000	\$ 817,500	\$ -	\$ 1,612,500
8	Corkscrew Rd W. Street Lights (US41-I75)	\$ 1,673,200	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8			GF	\$ -	\$ -	\$ -	\$ 158,050	\$ 1,711,584	\$ 1,869,634
9	Coconut Road Street Lights	\$ 613,300	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9			GF	\$ -	\$ -	\$ -	\$ 58,097	\$ 627,200	\$ 685,297
10	Williams Road Street Lights (41-Three Oaks)	\$ 657,000	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	River Ranch Road Street Lights	\$ 350,500	GT	\$ -	\$ 154,500	\$ -	\$ -	\$ -	\$ 154,500
11			GF	\$ -	\$ 206,515	\$ -	\$ -	\$ -	\$ 206,515
12	Broadway Street Lights	\$ 832,300	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Sandy Lane Street Lights	\$ 328,600	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Via Coconut Point Extension (South)	\$ 2,249,000	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 35,692,240							

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20-21	Budget FY 21-22	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Total Cost
Intersection Improvements									
1	Corkscrew Rd-Estero Town Commons Traffic Signal Construction	\$ 1,062,600	Developer	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
2	Corkscrew Rd-Corkscrew Woodland Blvd. Intersection Improvements	\$ 57,200	LDOT	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 57,200
3	US-41 - Pelican Colony Traffic Signal	\$ 684,000	Developer	\$ 132,000	\$ 568,560	\$ -	\$ -	\$ -	\$ 700,560
4	Williams Road-Atlantic Gulf Drive Intersection	\$ 2,500,000	RIF	\$ 300,000	\$ 2,060,000	\$ -	\$ -	\$ -	\$ 2,360,000
5	Corkscrew Rd-Three Oaks Pkwy. Intersection Improvements	\$ 430,200	LDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	US41-Coconut Road Intersection Improvements	\$ 574,100	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	US41-Williams Rd Intersection Improvements	\$ 270,400	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Coconut Road - Coconut Shores Roundabout	\$ 969,900	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	US41-Pelican Sound Intersection Improvements	\$ 854,400	Developer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	US41-Corkscrew Rd Intersection Improvements	\$ 392,500	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Coconut Road - Meadowbrook Roundabout	\$ 969,900	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	North Point Railroad Crossing	\$ 1,000,000	RIF	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000	\$ 1,120,000
13	Coconut Road - El Dorado Roundabout	\$ 969,900	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 10,735,100							

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20-21	Budget FY 21-22	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Total Cost
Bike-Pedestrian Projects									
1	Coconut Road Crosswalks	\$ 252,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Williams Road Bike-Ped Improvements	\$ 1,462,400	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			RIF	\$ -	\$ 1,133,000	\$ -	\$ -	\$ -	\$ 1,133,000
3	Intersection Safety Improvement Study	\$ 110,000	GF	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
4	Sandy Lane Bike-Ped Improvements	\$ 1,838,300	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4			RIF	\$ 438,780	\$ -	\$ 1,483,491	\$ -	\$ -	\$ 1,922,271
5	Broadway E Shared Use Path (41-Sandy)	\$ 1,900,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5			RIF	\$ 245,700	\$ -	\$ 1,753,558	\$ -	\$ -	\$ 1,999,258
6	Corkscrew Road Shared Use Path (30Oaks-Sandy)	\$ 4,239,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6			RIF	\$ 557,280	\$ -	\$ -	\$ 4,013,729	\$ -	\$ 4,571,009
7	Coconut Rd Sidewalk (Oakwild to Via Coconut)	\$ 891,500	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7			RIF	\$ -	\$ 142,140	\$ 798,710	\$ -	\$ -	\$ 940,850
8	Corkscrew Palms Blvd. Sidewalk	\$ 103,400	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Via Coconut Point Roundabouts Bicycle improvements	\$ 465,900	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9			RIF	\$ -	\$ 166,860	\$ 322,134	\$ -	\$ -	\$ 488,994
10	Corkscrew Rd Bike-Ped Improvements (E of US41)	\$ 11,308,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10			RIF	\$ -	\$ -	\$ -	\$ -	\$ 1,095,360	\$ 1,095,360
10			Lee County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Corkscrew Rd West US-41 Bike-Ped Improvements	\$ 570,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			RIF	\$ -	\$ -	\$ -	\$ 245,904	\$ -	\$ 245,904
12	Coconut Rd Shared Use Path	\$ 1,234,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12			RIF	\$ -	\$ -	\$ -	\$ 353,160	\$ -	\$ 353,160
13	Broadway W Shared Use Path (added to Broadway W Roadway Improvements)		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Broadway E. Shared Use Path (Sandy Ln to Three Oaks & Estero Pkwy)	\$ 2,159,500	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	SUN Trail Estero Parkway South	\$ 5,429,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	SUN Trail Estero Parkway North	\$ 4,353,200	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	FPL Shared Use Path (East I-75)	\$ 1,873,300	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Utility Shared Use Path (West US 41)	\$ 4,041,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 42,234,700							

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20-21	Budget FY 21-22	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Total Cost
Landscaping Projects									
1	US41 Median Landscaping	\$ 1,504,100	FDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			GF	\$ 114,791	\$ 114,791	\$ -	\$ -	\$ -	\$ 229,582
2	Via Coconut Point Landscape Improvements (Williams - Coconut)	\$ 2,785,100	GF	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
3	Ben Hill Griffin Pkwy Landscape Improvements	\$ 2,220,900	GF	\$ -	\$ 2,153,627	\$ -	\$ -	\$ -	\$ 2,153,627
4	I-75 Landscaping	\$ 1,530,000	FDOT	\$ -	\$ -	\$ -	\$ 953,750	\$ -	\$ 953,750
4			GF	\$ -	\$ 123,600	\$ -	\$ 579,226	\$ -	\$ 702,826
5	US-41 Monument Signs	\$ 144,000	GF	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ 144,000
6	Three Oaks Parkway Monument Signs	\$ 138,000	GF	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
8	Ben Hill Griffin Monument Sign	\$ 72,000	GF	\$ -	\$ 74,160	\$ -	\$ -	\$ -	\$ 74,160
9	Corkscrew Road Monument Sign	\$ 72,000	GF	\$ -	\$ -	\$ 76,320	\$ -	\$ -	\$ 76,320
10	I-75 Monument Signs	\$ 210,000	GF	\$ -	\$ 216,300	\$ -	\$ -	\$ -	\$ 216,300
11	US41 Shoulder Landscaping	\$ 3,737,200	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Three Oaks Parkway Landscape Improvements (Excluding Brooks)	\$ 5,552,200	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Corkscrew Road Landscape Improvements East (75-E Village Boundary)	\$ -	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Corkscrew Road Landscape Improvements West (US-41 to I-75)	\$ 3,997,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Williams Road Landscape Improvements	\$ 1,484,700	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 23,447,800							
Parks & Recreation									
1	Estero on the River Master Plan	\$ 252,000	GF	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000
2	Estero/Schoo/County Park Master Plan	\$ 150,000	GF	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
3	Estero Community Park Expansion	\$ 10,900,000	Partner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			PIF	\$ 500,000	\$ 360,500	\$ 360,400	\$ -	\$ -	\$ 1,220,900
3			RIF	\$ -	\$ 725,120	\$ -	\$ -	\$ -	\$ 725,120
3			GF	\$ -	\$ 4,275,530	\$ 5,146,300	\$ -	\$ -	\$ 9,421,830
4	Estero on the River Improvements	\$ 4,518,000	GF	\$ 2,000,000	\$ 2,593,540	\$ -	\$ -	\$ -	\$ 4,593,540
4			PIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Koreshan State Park Boat Ramp Improvements	\$ 523,200	GF	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
		\$ 16,343,200							

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20-21	Budget FY 21-22	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Total Cost
Stormwater Projects									
1	Villages of Country Creek Bypass Swale Improvements	\$ 693,600	GF	\$ 192,000	\$ 516,648	\$ -	\$ -	\$ -	\$ 708,648
2	Dry Creek Bed Sediment Removal	\$ 432,000	GF	\$ 150,000	\$ 290,460	\$ -	\$ -	\$ -	\$ 440,460
3	US-41 Drainage Improvements Design (Williams-Corkscrew)	\$ 72,000	FDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Trailside Drainage Improvements	\$ 1,187,900	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Villagio-Estero Pkwy Drainage Improvements	\$ 1,624,200	Estero/Lee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Estero River Sediment Removal (Railroad to Sandy Ln)	\$ 524,880	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 4,534,580							
Building Facilities									
1	Public Works Storage Facility	\$ 354,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Village Hall	\$ 4,914,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,268,000							
Land Acquisition									
1	Estero High School-Community Park Parcels	\$ 6,000,000	Oark	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			PIF	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
1			Bonus Den.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1			Partner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	River Oaks Preserve	\$ 900,000	Bonus Den.	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
2			Partner	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Sun Trail	\$ 30,000,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	
3			Debt	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 36,900,000							

FY 2020-2021 Projects

Priority	Project Name	Funding Source	Budget FY 20-21
Roadway Projects			
1		GF	\$ 280,846
1	Estero Parkway Improvements (US41-Three Oaks)	GT	\$ -
1		LDOT	\$ -
2	Corkscrew Rd Widening (East of Ben Hill Griffin)	RIF	\$ 7,061,900
2		GF	\$ -
3	River Ranch Road Improvements	RIF	\$ 310,000
3		GF	\$ -
3		GT	\$ -
4	Via Coconut Pt Street Lights	GT	\$ 205,200
4		GF	\$ 1,200,000
Intersection Improvements			
1	Corkscrew Rd-Estero Town Commons Traffic Signal Construction	Developer	\$ 842,600
2	Corkscrew Rd-Corkscrew Woodland Blvd. Intersection Improvements	LDOT	\$ 57,200
3	US-41 - Pelican Colony Traffic Signal	Developer	\$ 132,000
4	Williams Road-Atlantic Gulf Drive Intersection	RIF	\$ 300,000

FY 2020-2021 Projects

Priority	Project Name	Funding Source	Budget FY 20-21
Bike-Pedestrian Projects			
3	Intersection Safety Improvement Study	GF	\$ 110,000
4	Sandy Lane Bike-Ped Improvements	GF	
4		RIF	\$ 438,780
5	Broadway E Shared Use Path (41-Sandy)	GF	\$ -
5		RIF	\$ 245,700
6	Corkscrew Road Shared Use Path (3Oaks-Sandy)	GF	\$ -
6		RIF	\$ 557,280
Landscaping Projects			
1	US41 Median Landscaping	FDOT	\$ -
1		GF	\$ 114,791
2	Via Coconut Point Landscape Improvements (Williams - Coconut)	GF	\$ 1,900,000
5	US-41 Monument Signs	GF	\$ 144,000
6	Three Oaks Parkway Monument Signs	GF	\$ 138,000

FY 2020-2021 Projects

Priority	Project Name	Funding Source	Budget FY 20-21
Parks & Recreation			
1	Estero on the River Master Plan	GF	\$ 126,000
2	Estero/Schoo/County Park Master Plan	GF	\$ 75,000
3	Estero Community Park Expansion	Partner	\$ -
3		PIF	\$ 500,000
3		RIF	\$ -
3		GF	\$ -
4	Estero on the River Improvements	GF	\$ 2,000,000
4		PIF	\$ -
5	Koreshan State Park Boat Ramp Improvements	GF	\$ 310,000
Stormwater Projects			
1	Villages of Country Creek Bypass Swale Improvements	GF	\$ 192,000
2	Dry Creek Bed Sediment Removal	GF	\$ 150,000
Building Facilities			
Land Acquisition			
1	Estero High School-Community Park Parcels	Oark	\$ -
1		PIF	\$ 1,750,000
1		Bonus Den.	\$ 250,000
1		Partner	
2	River Oaks Preserve	Bonus Den.	\$ 900,000
2		Partner	\$ -
- Projects not included in the Fiscal Year 2019/2020 Capital Improvement Program			

Next Steps

- Incorporate Council Input in CIP
- Public Information Session 1
 - When: Tuesday March 10th 5:30 – 7:30 pm
 - Where: Legacy Church; 21115 Design Parc Lane, Estero
- Public Information Session 2
 - When: Thursday March 12th 5:30 – 7:30 pm
 - Where: Legacy Church; 21115 Design Parc Lane, Estero
- Council Review of CIP – April 1st
- Final Council Adoption – April 15th

Questions?



ATTACHMENT 2

Capital Improvement Program - FY 2020-2021

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20 21	Budget FY 21 22	Budget FY 22 23	Budget FY 23 24	Budget FY 24 25	Total Cost
Roadway Projects									
1	Estero Parkway Improvements (US41-Three Oaks)	\$ 9,728,240	GF	\$ 280,846	\$ 93,615	\$ -	\$ -	\$ -	\$ 374,461
1			GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			LDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Corkscrew Rd Widening (East of Ben Hill Griffin)	\$ 7,877,900	RIF	\$ 7,061,900	\$ -	\$ -	\$ -	\$ -	\$ 7,061,900
2			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	River Ranch Road Improvements	\$ 2,249,000	RIF	\$ 310,000	\$ 1,780,870	\$ -	\$ -	\$ -	\$ 2,090,870
3			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GT	\$ -	\$ 216,300	\$ -	\$ -	\$ -	\$ -
4	Via Coconut Pt Street Lights	\$ 2,365,200	GT	\$ 205,200	\$ -	\$ -	\$ -	\$ -	\$ 205,200
4			GF	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	Three Oaks Pwky Street Lights	\$ 700,900	GT	\$ -	\$ -	\$ 64,554	\$ 643,100	\$ -	\$ 707,654
5			GF	\$ -	\$ -	\$ -	\$ 54,500	\$ -	\$ 54,500
6	Broadway W. Improvements (US41-West) (Including Bike/Ped Improvements)	\$ 2,505,200	GT	\$ -	\$ -	\$ -	\$ 264,870	\$ -	\$ 264,870
6			GF	\$ -	\$ -	\$ -	\$ 354,468	\$ 2,169,440	\$ 2,523,908
7	Williams Road Widening (US41 - Via Coconut)	\$ 3,561,900	RIF	\$ -	\$ -	\$ 795,000	\$ 817,500	\$ -	\$ 1,612,500
8	Corkscrew Rd W. Street Lights (US41-I75)	\$ 1,673,200	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8			GF	\$ -	\$ -	\$ -	\$ 158,050	\$ 1,711,584	\$ 1,869,634
9	Coconut Road Street Lights	\$ 613,300	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9			GF	\$ -	\$ -	\$ -	\$ 58,097	\$ 627,200	\$ 685,297
10	Williams Road Street Lights (41-Three Oaks)	\$ 657,000	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	River Ranch Road Street Lights	\$ 350,500	GT	\$ -	\$ 154,500	\$ -	\$ -	\$ -	\$ 154,500
11			GF	\$ -	\$ 206,515	\$ -	\$ -	\$ -	\$ 206,515
12	Broadway Street Lights	\$ 832,300	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Sandy Lane Street Lights	\$ 328,600	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Via Coconut Point Extension (South)	\$ 2,249,000	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 35,692,240							

Capital Improvement Program - FY 2020-2021

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20 21	Budget FY 21 22	Budget FY 22 23	Budget FY 23 24	Budget FY 24 25	Total Cost
Intersection Improvements									
1	Corkscrew Rd-Estero Town Commons Traffic Signal Construction	\$ 1,062,600	Developer	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
2	Corkscrew Rd-Corkscrew Woodland Blvd. Intersection Improvements	\$ 57,200	LDOT	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 57,200
3	US-41 - Pelican Colony Traffic Signal	\$ 684,000	Developer	\$ 132,000	\$ 568,560	\$ -	\$ -	\$ -	\$ 700,560
4	Williams Road-Atlantic Gulf Drive Intersection	\$ 2,500,000	RIF	\$ 300,000	\$ 2,060,000	\$ -	\$ -	\$ -	\$ 2,360,000
5	Corkscrew Rd-Three Oaks Pkwy. Intersection Improvements	\$ 430,200	LDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	US41-Coconut Road Intersection Improvements	\$ 574,100	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	US41-Williams Rd Intersection Improvements	\$ 270,400	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Coconut Road - Coconut Shores Roundabout	\$ 969,900	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	US41-Pelican Sound Intersection Improvements	\$ 854,400	Developer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	US41-Corkscrew Rd Intersection Improvements	\$ 392,500	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Coconut Road - Meadowbrook Roundabout	\$ 969,900	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	North Point Railroad Crossing	\$ 1,000,000	RIF	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000	\$ 1,120,000
13	Coconut Road - El Dorado Roundabout	\$ 969,900	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 10,735,100							

Capital Improvement Program - FY 2020-2021

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20 21	Budget FY 21 22	Budget FY 22 23	Budget FY 23 24	Budget FY 24 25	Total Cost
Bike-Pedestrian Projects									
1	Coconut Road Crosswalks	\$ 252,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Williams Road Bike-Ped Improvements	\$ 1,462,400	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			RIF	\$ -	\$ 1,133,000	\$ -	\$ -	\$ -	\$ 1,133,000
3	Intersection Safety Improvement Study	\$ 110,000	GF	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
4	Sandy Lane Bike-Ped Improvements	\$ 1,838,300	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4			RIF	\$ 438,780	\$ -	\$ 1,483,491	\$ -	\$ -	\$ 1,922,271
5	Broadway E Shared Use Path (41-Sandy)	\$ 1,900,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5			RIF	\$ 245,700	\$ -	\$ 1,753,558	\$ -	\$ -	\$ 1,999,258
6	Corkscrew Road Shared Use Path (3Oaks-Sandy)	\$ 4,239,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6			RIF	\$ 557,280	\$ -	\$ -	\$ 4,013,729	\$ -	\$ 4,571,009
7	Coconut Rd Sidewalk (Oakwild to Via Coconut)	\$ 891,500	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7			RIF	\$ -	\$ 142,140	\$ 798,710	\$ -	\$ -	\$ 940,850
8	Corkscrew Palms Blvd. Sidewalk	\$ 103,400	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Via Coconut Point Roundabouts Bicycle improvements	\$ 465,900	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9			RIF	\$ -	\$ 166,860	\$ 322,134	\$ -	\$ -	\$ 488,994
10	Corkscrew Rd Bike-Ped Improvements (E of US41)	\$ 11,308,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10			RIF	\$ -	\$ -	\$ -	\$ -	\$ 1,095,360	\$ 1,095,360
10			Lee County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Corkscrew Rd West US-41 Bike-Ped Improvements	\$ 570,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			RIF	\$ -	\$ -	\$ -	\$ 245,904	\$ -	\$ 245,904
12	Coconut Rd Shared Use Path	\$ 1,234,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12			RIF	\$ -	\$ -	\$ -	\$ 353,160	\$ -	\$ 353,160
13	Broadway W Shared Use Path (added to Broadway W Roadway Improvements)		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Broadway E. Shared Use Path (Sandy Ln to Three Oaks & Estero Pkwy)	\$ 2,159,500	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	SUN Trail Estero Parkway South	\$ 5,429,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	SUN Trail Estero Parkway North	\$ 4,353,200	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	FPL Shared Use Path (East I-75)	\$ 1,873,300	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Utility Shared Use Path (West US 41)	\$ 4,041,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 42,234,700							

Capital Improvement Program - FY 2020-2021

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20 21	Budget FY 21 22	Budget FY 22 23	Budget FY 23 24	Budget FY 24 25	Total Cost
Landscaping Projects									
1	US41 Median Landscaping	\$ 1,504,100	FDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			GF	\$ 114,791	\$ 114,791	\$ -	\$ -	\$ -	\$ 229,582
2	Via Coconut Point Landscape Improvements (Williams - Coconut)	\$ 2,785,100	GF	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
3	Ben Hill Griffin Pkwy Landscape Improvements	\$ 2,220,900	GF	\$ -	\$ 2,153,627	\$ -	\$ -	\$ -	\$ 2,153,627
4	I-75 Landscaping	\$ 1,530,000	FDOT	\$ -	\$ -	\$ -	\$ 953,750	\$ -	\$ 953,750
4			GF	\$ -	\$ 123,600	\$ -	\$ 579,226	\$ -	\$ 702,826
5	US-41 Monument Signs	\$ 144,000	GF	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ 144,000
6	Three Oaks Parkway Monument Signs	\$ 138,000	GF	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
8	Ben Hill Griffin Monument Sign	\$ 72,000	GF	\$ -	\$ 74,160	\$ -	\$ -	\$ -	\$ 74,160
9	Corkscrew Road Monument Sign	\$ 72,000	GF	\$ -	\$ -	\$ 76,320	\$ -	\$ -	\$ 76,320
10	I-75 Monument Signs	\$ 210,000	GF	\$ -	\$ 216,300	\$ -	\$ -	\$ -	\$ 216,300
11	US41 Shoulder Landscaping	\$ 3,737,200	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Three Oaks Parkway Landscape Improvements (Excluding Brooks)	\$ 5,552,200	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Corkscrew Road Landscape Improvements East (75-E Village Boundary)	\$ -	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Corkscrew Road Landscape Improvements West (US-41 to I-75)	\$ 3,997,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Williams Road Landscape Improvements	\$ 1,484,700	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 23,447,800							
Parks & Recreation									
1	Estero on the River Master Plan	\$ 252,000	GF	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000
2	Estero/Schoo/County Park Master Plan	\$ 150,000	GF	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
3	Estero Community Park Expansion	\$ 10,900,000	Partner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			PIF	\$ 500,000	\$ 360,500	\$ 360,400	\$ -	\$ -	\$ 1,220,900
3			RIF	\$ -	\$ 725,120	\$ -	\$ -	\$ -	\$ 725,120
3			GF	\$ -	\$ 4,275,530	\$ 5,146,300	\$ -	\$ -	\$ 9,421,830
4	Estero on the River Improvements	\$ 4,518,000	GF	\$ 2,000,000	\$ 2,593,540	\$ -	\$ -	\$ -	\$ 4,593,540
4			PIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Koreshan State Park Boat Ramp Improvements	\$ 523,200	GF	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
		\$ 16,343,200							

Capital Improvement Program - FY 2020-2021

Priority	Project Name	Estimated Project Cost	Funding Source	Budget FY 20 21	Budget FY 21 22	Budget FY 22 23	Budget FY 23 24	Budget FY 24 25	Total Cost
Stormwater Projects									
1	Villages of Country Creek Bypass Swale Improvements	\$ 693,600	GF	\$ 192,000	\$ 516,648	\$ -	\$ -	\$ -	\$ 708,648
2	Dry Creek Bed Sediment Removal	\$ 432,000	GF	\$ 150,000	\$ 290,460	\$ -	\$ -	\$ -	\$ 440,460
3	US-41 Drainage Improvements Design (Williams-Corkscrew)	\$ 72,000	FDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Trailside Drainage Improvements	\$ 1,187,900	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Villagio-Estero Pkwy Drainage Improvements	\$ 1,624,200	Estero/Lee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Estero River Sediment Removal (Railroad to Sandy Ln)	\$ 524,880	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 4,534,580							
Building Facilities									
1	Public Works Storage Facility	\$ 354,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Village Hall	\$ 4,914,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,268,000							
Land Acquisition									
1	Estero High School-Community Park Parcels	\$ 6,000,000	Oark	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			PIF	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
1			Bonus Den.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
1			Partner		\$ -	\$ -	\$ -	\$ -	\$ -
2	River Oaks Preserve	\$ 900,000	Bonus Den.	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
2			Partner	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Sun Trail	\$ 30,000,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	
3			Debt	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 36,900,000							
		-		-	-	-	-	-	-
	Total	\$ 175,155,620		\$ 20,291,297	\$ 17,966,636	\$ 10,800,467	\$ 8,496,354	\$ 6,723,584	\$ 64,278,338
	Village total			\$ 19,259,497	\$ 17,231,216	\$ 10,478,333	\$ 7,542,604	\$ 6,723,584	\$ 61,235,234

ATTACHMENT 3

Fiscal Year 20-21 Summary			
Priority	Project Name	Funding Source	Budget FY 20-21
Roadway Projects			
1	Estero Parkway Improvements (US41-Three Oaks)	GF	\$ 280,846
1		GT	\$ -
1		LDOT	\$ -
2	Corkscrew Rd Widening (East of Ben Hill Griffin)	RIF	\$ 7,061,900
2		GF	\$ -
3	River Ranch Road Improvements	RIF	\$ 310,000
3		GF	\$ -
3		GT	\$ -
4	Via Coconut Pt Street Lights	GT	\$ 205,200
4		GF	\$ 1,200,000
Intersection Improvements			
1	Corkscrew Rd-Estero Town Commons Traffic Signal Construction	Developer	\$ 842,600
2	Corkscrew Rd-Corkscrew Woodland Blvd. Intersection Improvements	LDOT	\$ 57,200
3	US-41 - Pelican Colony Traffic Signal	Developer	\$ 132,000
4	Williams Road-Atlantic Gulf Drive Intersection	RIF	\$ 300,000

Fiscal Year 20-21 Summary

Priority	Project Name	Funding Source	Budget FY 20-21
Bike-Pedestrian Projects			
3	Intersection Safety Improvement Study	GF	\$ 110,000
4	Sandy Lane Bike-Ped Improvements	GF	\$ -
4		RIF	\$ 438,780
5	Broadway E Shared Use Path (41-Sandy)	GF	\$ -
5		RIF	\$ 245,700
6	Corkscrew Road Shared Use Path (3Oaks-Sandy)	GF	\$ -
6		RIF	\$ 557,280
Landscaping Projects			
1	US41 Median Landscaping	FDOT	\$ -
1		GF	\$ 114,791
2	Via Coconut Point Landscape Improvements (Williams - Coconut)	GF	\$ 1,900,000
5	US-41 Monument Signs	GF	\$ 144,000
6	Three Oaks Parkway Monument Signs	GF	\$ 138,000

Fiscal Year 20-21 Summary

Priority	Project Name	Funding Source	Budget FY 20-21
Parks & Recreation			
1	Estero on the River Master Plan	GF	\$ 126,000
2	Estero/Schoo/County Park Master Plan	GF	\$ 75,000
3	Estero Community Park Expansion	Partner	\$ -
3		PIF	\$ 500,000
3		RIF	\$ -
3		GF	\$ -
4		Estero on the River Improvements	GF
4		PIF	\$ -
5	Koreshan State Park Boat Ramp Improvements	GF	\$ 310,000
Stormwater Projects			
1	Villages of Country Creek Bypass Swale Improvements	GF	\$ 192,000
2	Dry Creek Bed Sediment Removal	GF	\$ 150,000
Building Facilities			
Land Acquisition			
1	Estero High School-Community Park Parcels	Oark	\$ -
1		PIF	\$ 1,750,000
1		Bonus Den.	\$ 250,000
1		Partner	\$ -
2	River Oaks Preserve	Bonus Den.	\$ 900,000
2		Partner	\$ -
- Projects not included in the Fiscal Year 2019/2020 Capital Improvement Program			

Fiscal Year 2020-2021

Capital Improvement
Project Descriptions

February 24, 2020

CIP Project Summary Estero Parkway Improvements

CIP Category: Roadway

Design :	\$	757,724.00
Construction :	\$	8,970,516.00
Total:	\$	9,728,240.00

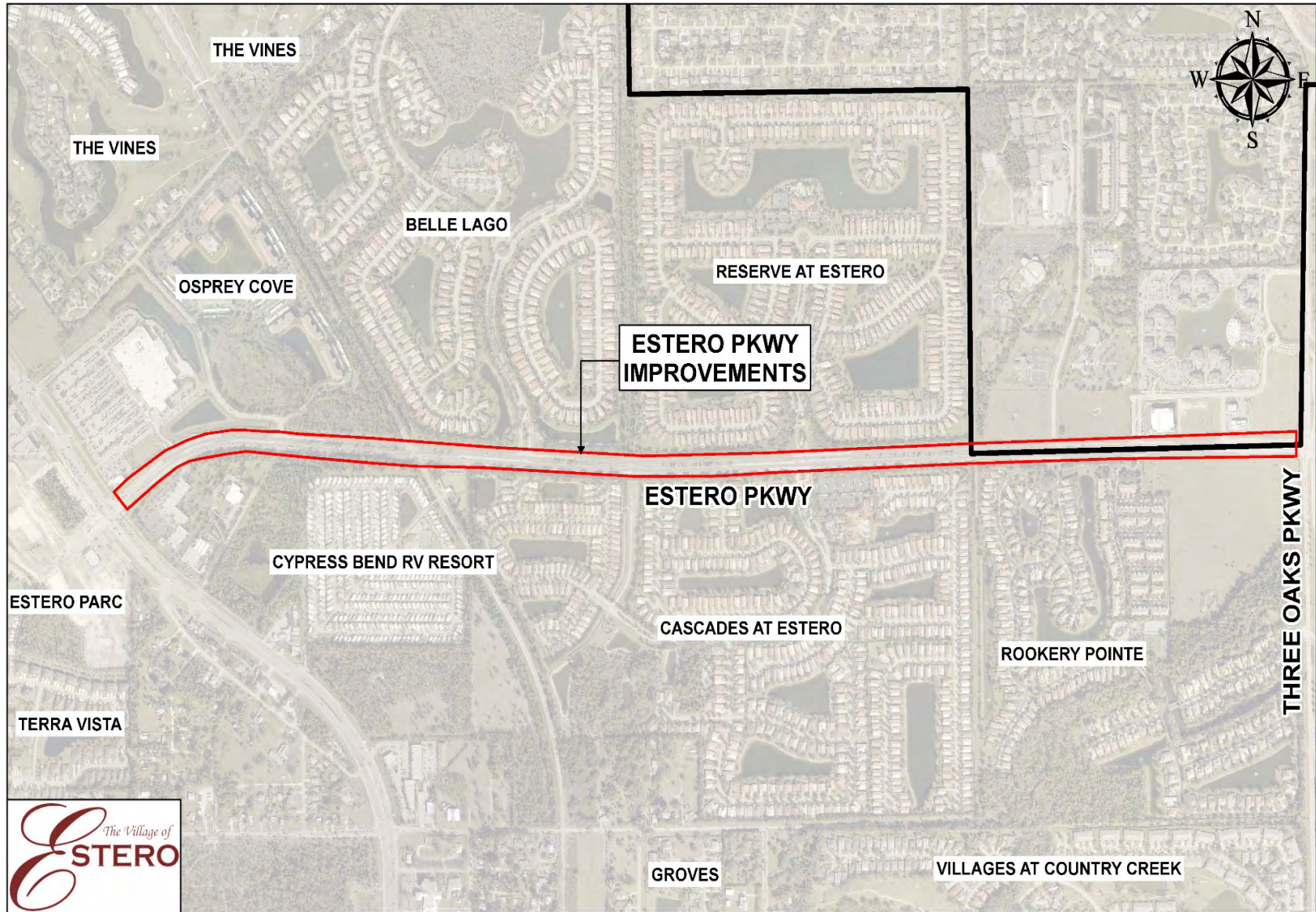
Project Description:

Construct the following improvements along Estero Parkway from US-41 to Three Oaks Parkway

- Road resurfacing
- Addition of 7-ft buffered bike lane (striping)
- Concrete curb along a portion of roadway
- Sidewalks along both sides of road
- Intersection improvements
- Drainage improvements
- Landscape Improvements
- Street Lighting
- Utility relocation as needed

Project Justification:

As outlined in FGCU's Road Conditions Study, the existing Estero Parkway roadway surface is in poor conditions and in desperate needs to resurfacing. Resident are not able to walk, run or bike along the roadway due to the lack of continuous bicycle and pedestrian facilities. These improvements are required provide an adequate roadway surface and safe bicycle and pedestrian facilities.



CIP Project Summary
Corkscrew Road Widening (East of Ben Hill Griffin Pkwy)

CIP Category: Roadway

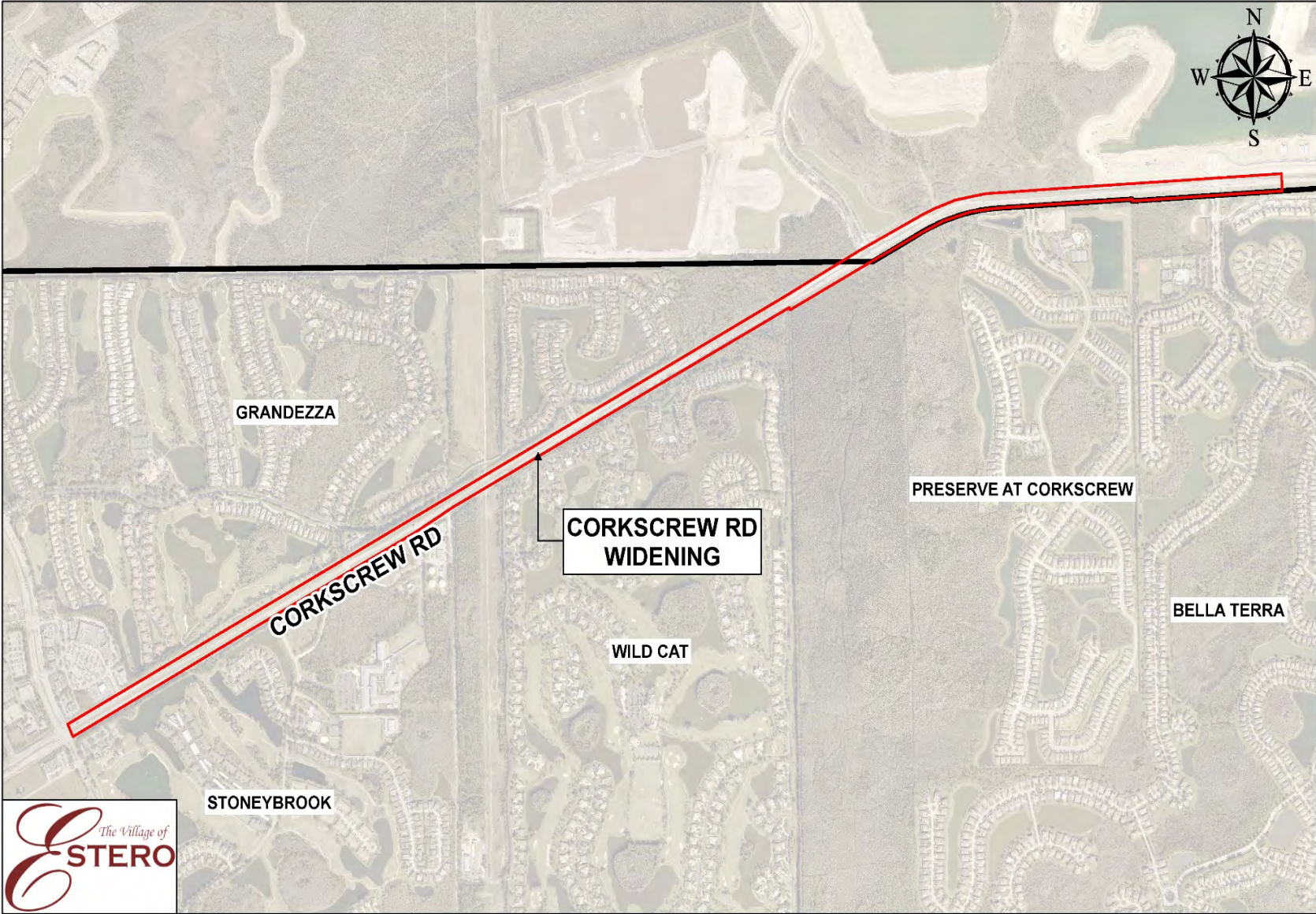
Design :	\$	816,000.00
Construction :	\$	7,061,900.00
Total:	\$	7,877,900.00

Project Description:

Design and construct street lighting, landscaping and pedestrian enhancements along Corkscrew Road with Lee County's roadway widening project.

Project Justification:

Lee County will be widening Corkscrew Road east of Ben Hill Griffin Parkway. The widening project will include street lights and landscape improvements. Cost and timing advantages would be realized by working with Lee County enhance the street lights and landscaping they will be installing instead of coming back later and redoing their improvements.



CIP Project Summary River Ranch Road Improvements

CIP Category: Roadway

Design :	\$	618,000.00
Construction :	\$	1,535,100.00
Total:	\$	2,153,100.00

Project Description:

Roadway, drainage and bicycle/pedestrian improvements along River Road to include the following:

- Resurfacing
- Widening to add shoulders
- Sidewalks & crosswalks
- Drainage improvements
- Estero High turn lane improvements
- Williams Road Intersection Improvements.

Project Justification:

River Ranch Road was identified in the Bicycle & Pedestrian Master Plans and Stormwater Master Plan are requiring improvements. In addition, Estero High School creates traffic issues that could be improved by roadway and intersection modifications. The project will address several issues that impact River Ranch Road including; reducing flooding by implementing drainage improvements; increase bike and pedestrian safety by adding sidewalks and/or bike paths; improve traffic flow around Estero High School to reduce impact seen during student drop off and pick up.



CIP Project Summary
Via Coconut Point Street Lights

CIP Category: Street Lights

Design :	\$	205,200.00
Construction :	\$	2,160,000.00
Total:	\$	2,365,200.00

Project Description:

Install street lights from Williams Road to Coconut Road along Via Coconut Point

Project Justification:

Via Coconut Point has existing sidewalks and bike lanes along both sides of the road. Installation of street lights along the corridor will improve safety and promote usage of the sidewalks during night time hours.



CIP Project Summary
Three Oaks Parkway Street Lights

CIP Category: Street Lights

Design :	\$	60,900.00
Construction :	\$	640,000.00
Total:	\$	700,900.00

Project Description:

Install street lights along Three Oaks Parkway from Corkscrew Road to Williams Road.

Project Justification:

This sections or roadway is the only section of Three Oaks Parkway without street lights. Installation of street lights will improve safety and fill this gap, allowing pedestrians to utilize the entire length of Three Oaks Parkway at night.



CIP Project Summary Broadway West Improvements

CIP Category: Roadway

Design :	\$	316,200.00
Construction :	\$	1,053,800.00
Total:	\$	1,370,000.00

Project Description:

This project will include roadway and drainage improvements along Broadway W from US-41 west to the end of the roadway. The project will first determine the improvements that can be accommodated along Broadway West. Improvements could include the following:

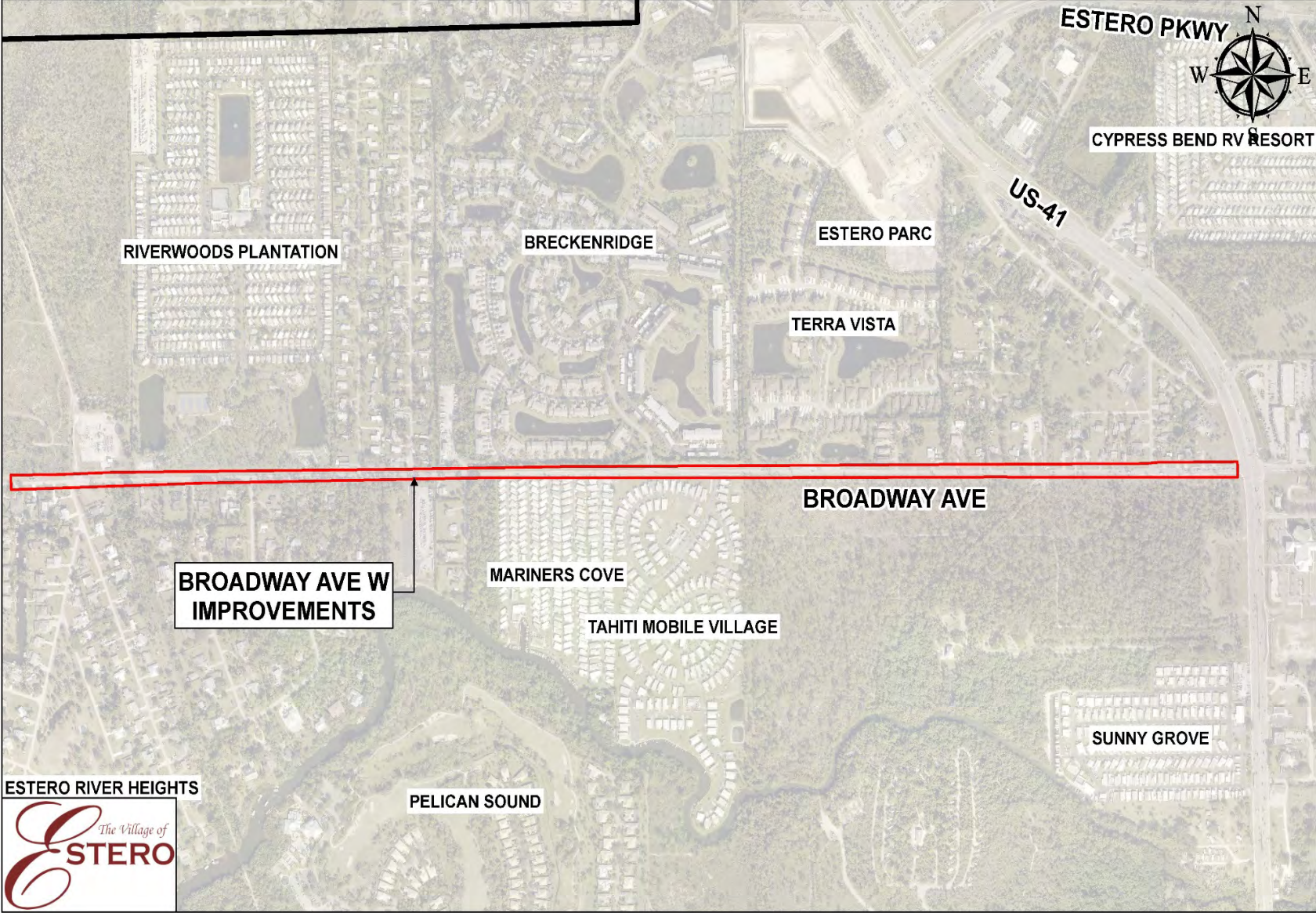
- Resurfacing
- Widening
- Drainage Improvements

Project Justification:

The Village of Estero has received many resident complaints about road safety, the roadway width and drainage along Broadway West.

This project will improve roadway safety by increasing the roadway width. The roadway is currently somewhat narrow compared to other roadways.

Several communities north of Broadway drain into the roadside ditch. Improvements will be made to the ditch to increase the flow and treatment of water in the ditch. The existing ditch slope off the roadway are relatively steep. The project will try to flatten the slopes to improve traffic safety.



CIP Project Summary
Williams Road Widening (US41 - Via Coconut)

CIP Category: Roadway

Design :	\$	822,000.00
Construction :	\$	2,739,900.00
Total:	\$	3,561,900.00

Project Description:

Widen Williams Road from US-41 to Via Coconut Point from the existing two lanes to 4-lane divided.

The scope will include the following:

- 4-lane widening
- Additional right of way
- Second westbound left
- Exclusive westbound right
- Street Lights
- Landscaping

Project Justification:

As additional development occurs along Williams Road and Via Coconut Point, traffic is expected to increase to the point where additional capacity is required on Williams Road from US-41 to Via Coconut Point.



MEADOWS OF ESTERO

US-41

VIA COCONUT POINT

WILLIAMS RD

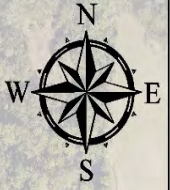
RESERVE AT COCONUT POINT (ADDERA)

THE BROOKS SHADOW WOOD

FOUNTAIN LAKES

WILLIAMS RD WIDENING

THE CLUB AT RAPALLO



CIP Project Summary
Corkscrew Road Street Lights (US41-I75)

CIP Category: Street Lights

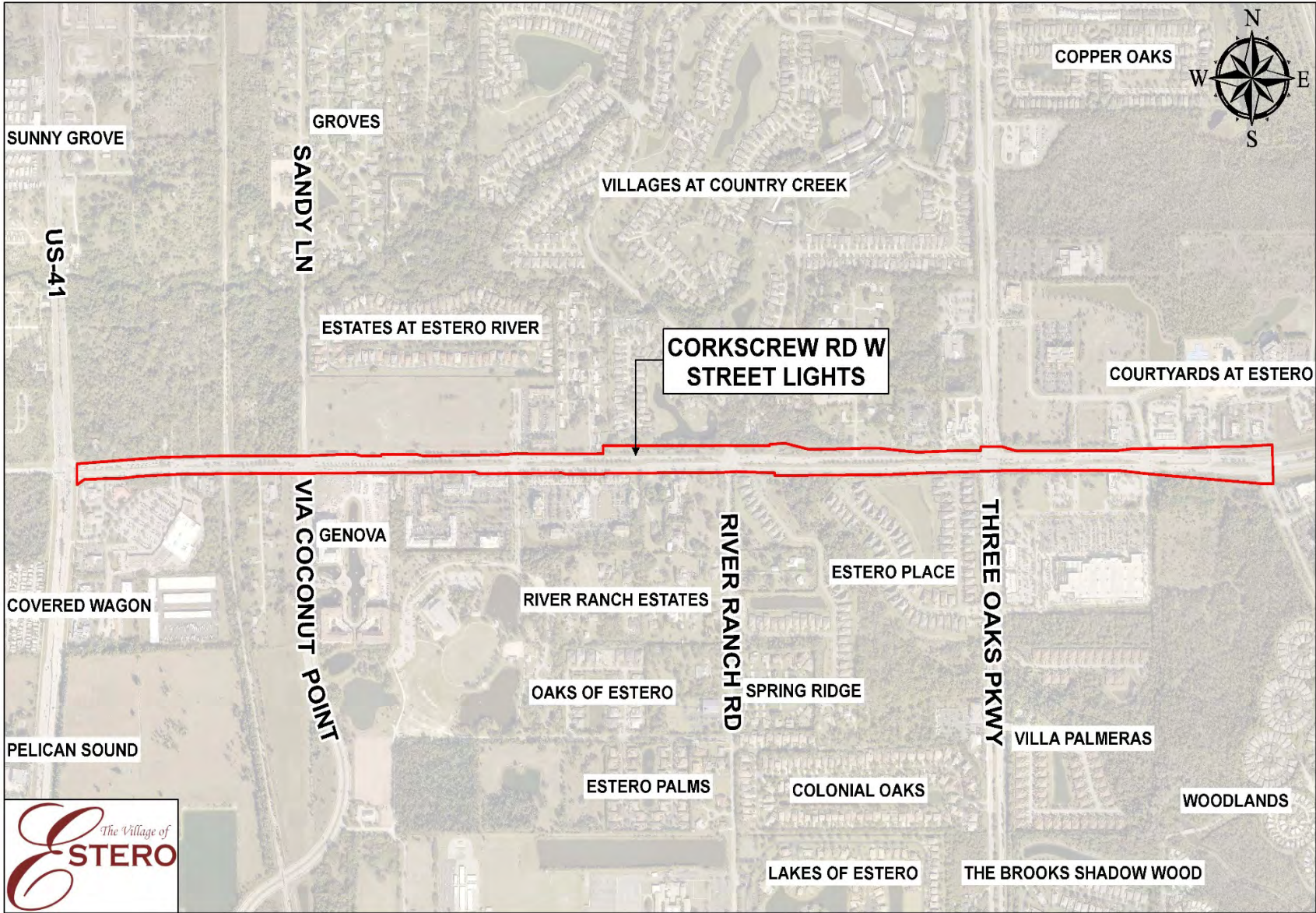
Design :	\$	145,200.00
Construction :	\$	1,528,000.00
Total:	\$	1,673,200.00

Project Description:

Install street lights on Corkscrew Road from US-41 to I-75

Project Justification:

Corkscrew Road has existing sidewalk along the south side of the roadway the entire roadway length and existing sidewalk on the north side of the road a portion of the roadway length. The Bike Ped Master Plan proposes improvements along the corridor including completing the sidewalk on the north side of the roadway. Installation of street lights along the corridor will improve safety along Corkscrew Road and promote usage of the sidewalks during night time hours.



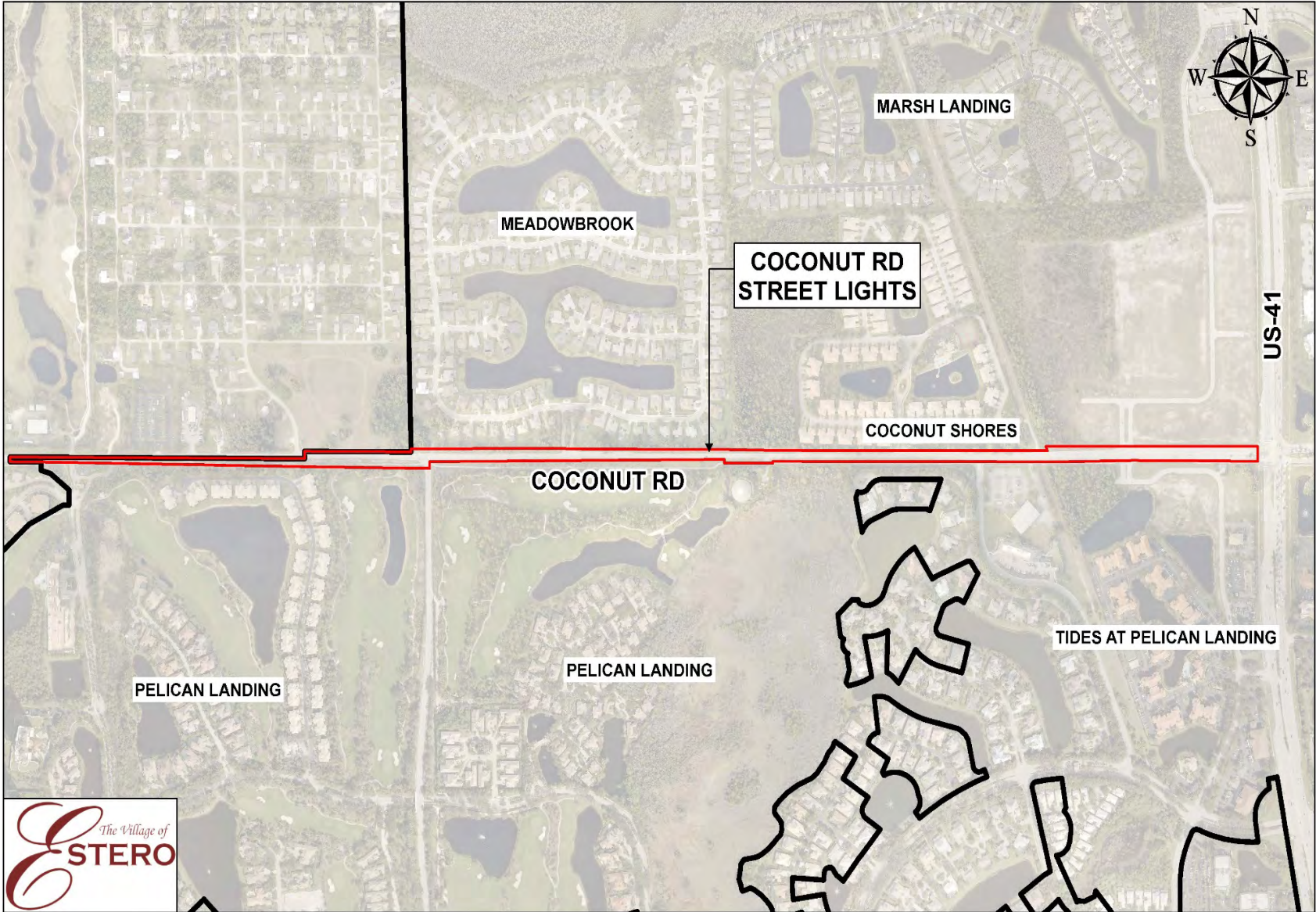
CIP Project Summary
Coconut Road Street Lights

CIP Category: Street Lights

Design :	\$	53,300.00
Construction :	\$	560,000.00
Total:	\$	613,300.00

Project Description:
Install street lights along Coconut Road west of US41

Project Justification:
Coconut Road has an existing sidewalk on the south side of the road and the Bicycle and Pedestrian Master Plan recommends installing a shared used path. The installation of street lights improve safety and allow the sidewalks to be used at night.



CIP Project Summary
Williams Road Street Lights

CIP Category: Street Lights

Design :	\$	57,000.00
Construction :	\$	600,000.00
Total:	\$	657,000.00

Project Description:

Install street lights along Williams Road from Via Coconut Point to Three Oaks Parkway.

Project Justification:

Williams Road has an existing sidewalk on the north side of the road east of Via Coconut Point. The Bicycle and Pedestrian Master Plan recommends adding protected bike lanes and sidewalk walks on both sides of the road. Installation of street lights will improve along the corridor and promote usage of the sidewalks during night time hours.



CIP Project Summary
River Ranch Road Street Lights

CIP Category: Street Lights

Design :	\$	30,500.00
Construction :	\$	320,000.00
Total:	\$	350,500.00

Project Description:

Install street lights along River Ranch Road

Project Justification:

Estero High School and several elementary & high school bus stops are located along River Ranch Road. At times students walk to Estero High School or their bus stop in the dark. In addition, there is an existing sidewalk along a portion of the road and the Bicycle and Pedestrian Master Plan recommends adding a shared use path and completing the existing sidewalk. Providing street lights along River Ranch Road would improve safety for the students in the area and allow the sidewalks to be used at night.



CIP Project Summary Broadway Street Lights

CIP Category: Street Lights

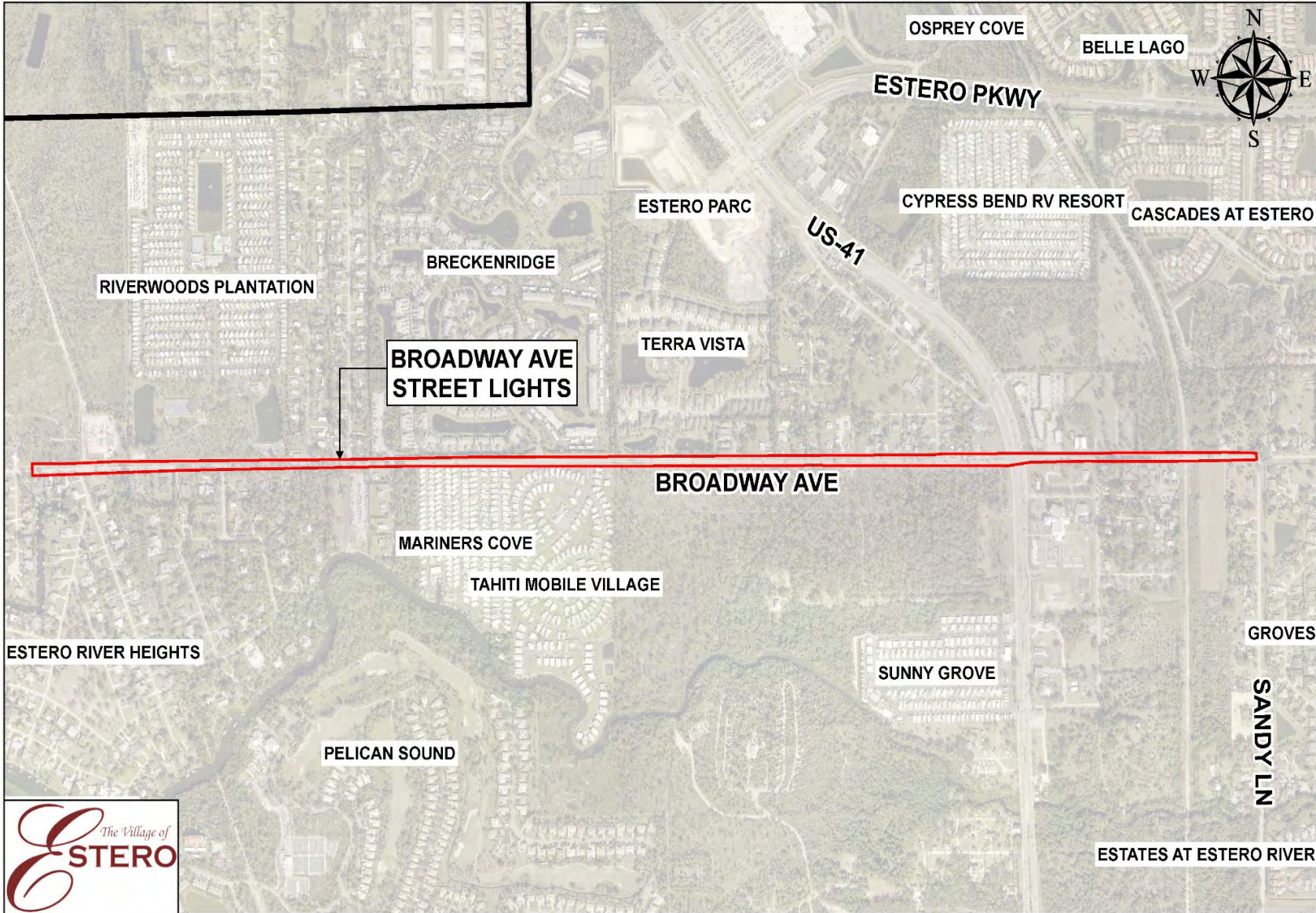
Design :	\$	72,300.00
Construction :	\$	760,000.00
Total:	\$	832,300.00

Project Description:

Install street lights along Broadway from Armada Court to Sandy Lane

Project Justification:

There is an existing sidewalk on the south side of Broadway west of US41 and the Bicycle and Pedestrian Master Plan recommends adding a shared used path. Installation of street lights would improve roadway safety and allow bicycles and pedestrians to use the sidewalk and/or shared used path at night.



CIP Project Summary Sandy Lane Street Lights

CIP Category: Street Lights

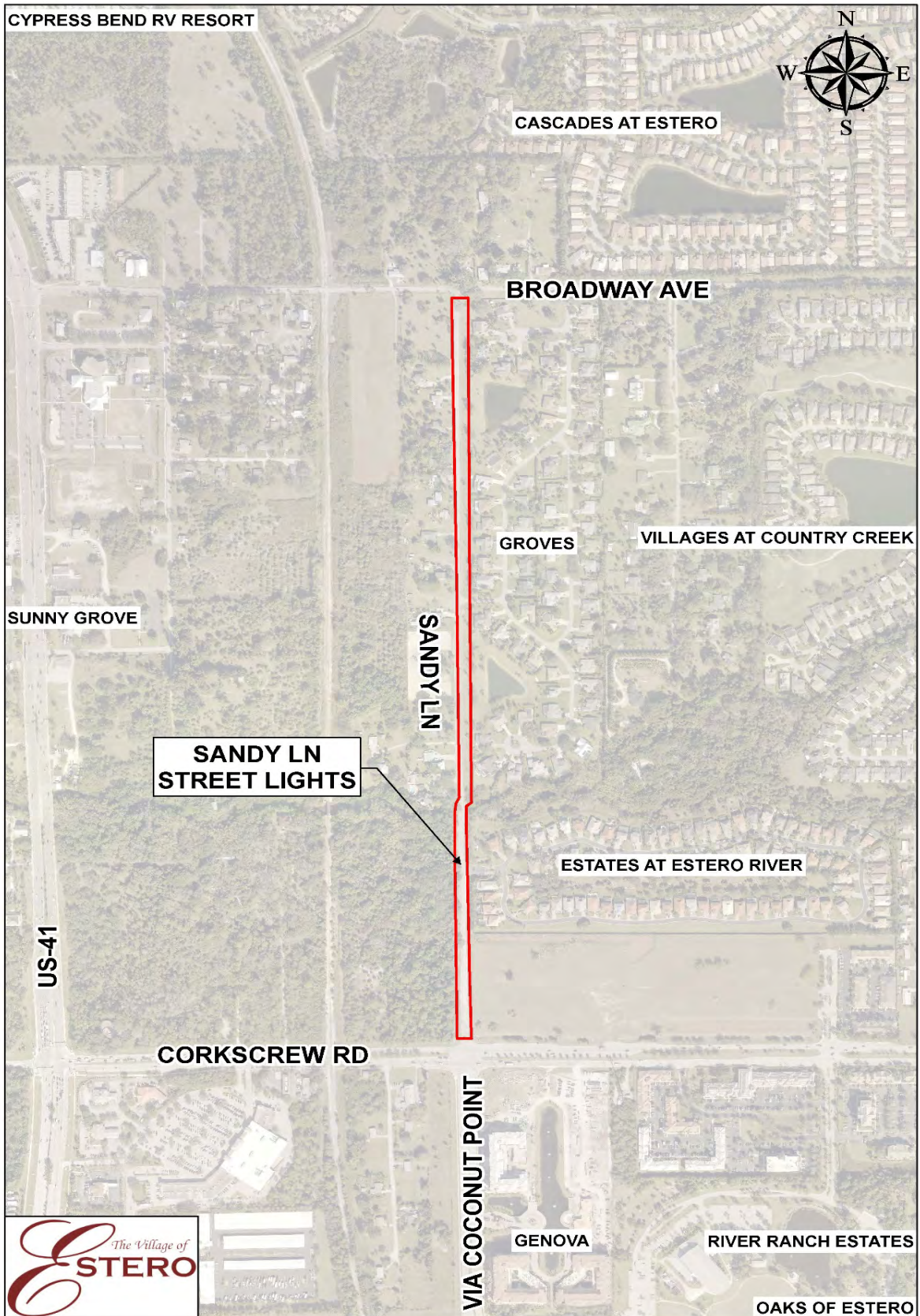
Design :	\$	28,600.00
Construction :	\$	300,000.00
Total:	\$	328,600.00

Project Description:

Install street lights along Sandy Lane.

Project Justification:

While Sandy Lane does not currently have bike/ped facilities, the Bicycle and Pedestrian Master Plan recommends installation of shared use path. Street lights would improve roadway safety and after a multi-use path is installed, street lights will allow bicycles and pedestrians to use the path at night.



CIP Project Summary Via Coconut Point Extension (South)

CIP Category: Roadway

Design :	\$	438,000.00
Construction :	\$	1,811,000.00
Total:	\$	2,249,000.00

Project Description:

Extend Via Coconut Point south from Pelican Colony Blvd. to the Village of Estero/City of Bonita Springs jurisdictional boundary.

This project will need to be designed, permitted and constructed in conjunction with The City of Bonita Spring's work to connect Via Coconut Point with Old US-41 from the jurisdictional boundary to Old US-41.

Project Justification:

Extending Via Coconut Point in Estero to Old US-41 in Bonita Springs will provide an alternate route to US-41. This project will add another connection from Coconut Road in Estero to Bonita Beach Road in Bonita Springs and US-41 in Collier County. It will help reduce traffic on US-41.



CIP Project Summary

Corkscrew Rd/Town Commons Signal

CIP Category: Intersection

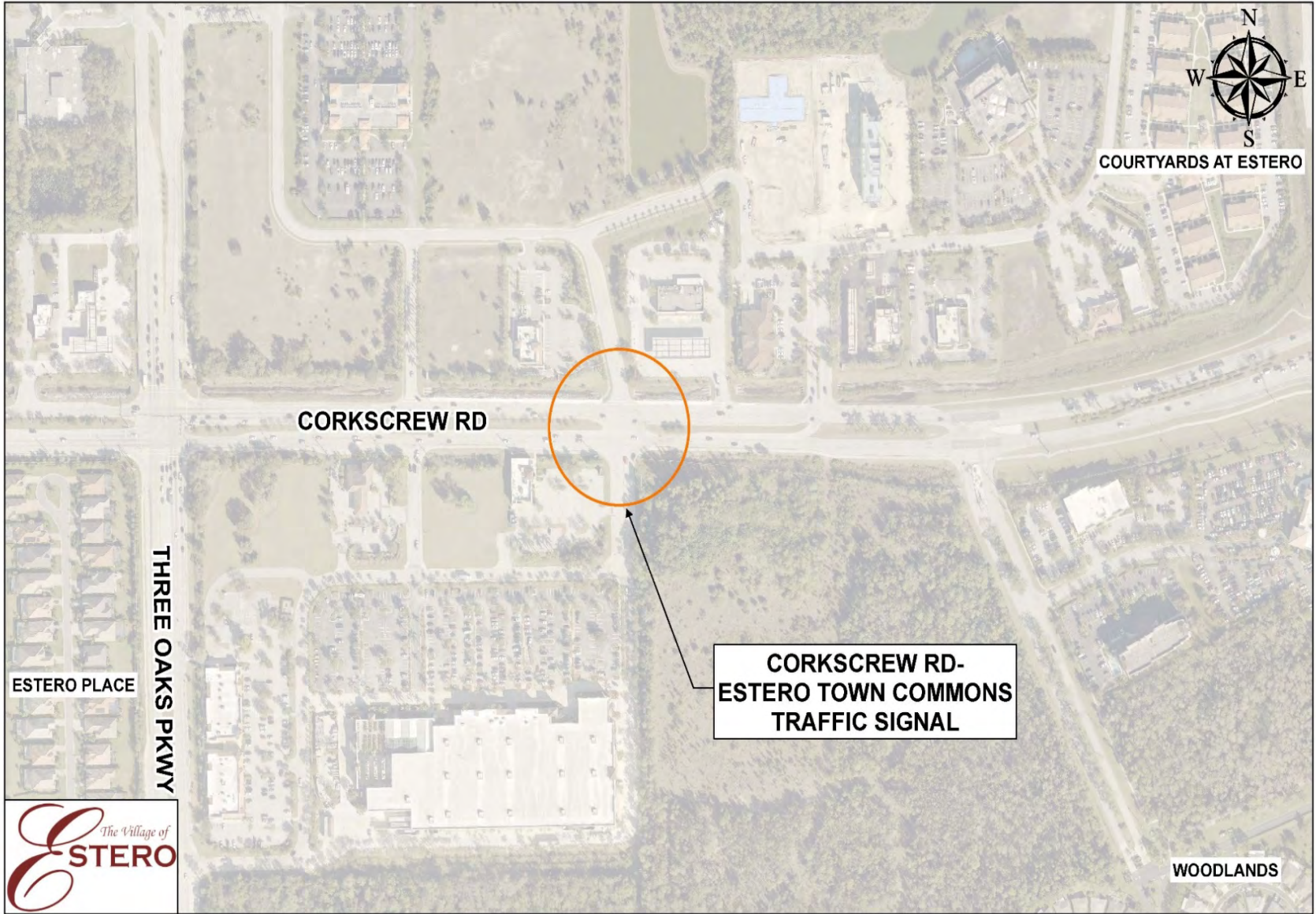
Design :	\$	220,000.00
Construction :	\$	842,600.00
Total:	\$	1,062,600.00

Project Description:

Three commercial developments along Corkscrew Road have previously agreed to pay for the design, permitting, and installation of a traffic signal on Corkscrew Road at Puente Lane. To date the developers have not come forward to pay for the traffic signal. The Village of Estero has stepped in to pay for the design of the project. All costs incurred by the Village are expected to be reimbursed by the Developers.

Project Justification:

Traffic warrants for the installation of a traffic signal at Corkscrew Road and Estero Town Commons/Puente Lane have been met, according to Lee County DOT. Lee County has agreed to install the traffic signal after developer payments have been received. This traffic signal is expected to improve safety by allowing vehicles to enter Corkscrew Road at a controlled intersection and allow the elimination of left turns out of Corkscrew Woodlands Blvd.



COURTYARDS AT ESTERO

CORKSCREW RD

ESTERO PLACE

THREE OAKS PKWY



CORKSCREW RD-
ESTERO TOWN COMMONS
TRAFFIC SIGNAL

WOODLANDS

CIP Project Summary
Corkscrew Woodlands Intersection Improvements

CIP Category: Intersection

Design :	\$	10,800.00
Construction :	\$	46,400.00
Total:	\$	57,200.00

Project Description:

After the Estero Crossing frontage road and Puente Lane traffic signal are installed, the left turn out of Corkscrew Woodland Blvd. will be closed by Lee County. Residents will be redirected to the Puente Lane signal to make left turns at the proposed traffic signal.

Project Justification:

The Village Wide Traffic Study recommends closing the intersection of Corkscrew Road & Corkscrew Woodlands Blvd. after the frontage road is completed. This will improve traffic safety by eliminating an unsignalized left hand turn and redirecting traffic to a signalized intersection.



CIP Project Summary

US-41 & Pelican Colony Traffic Signal

CIP Category: Intersection

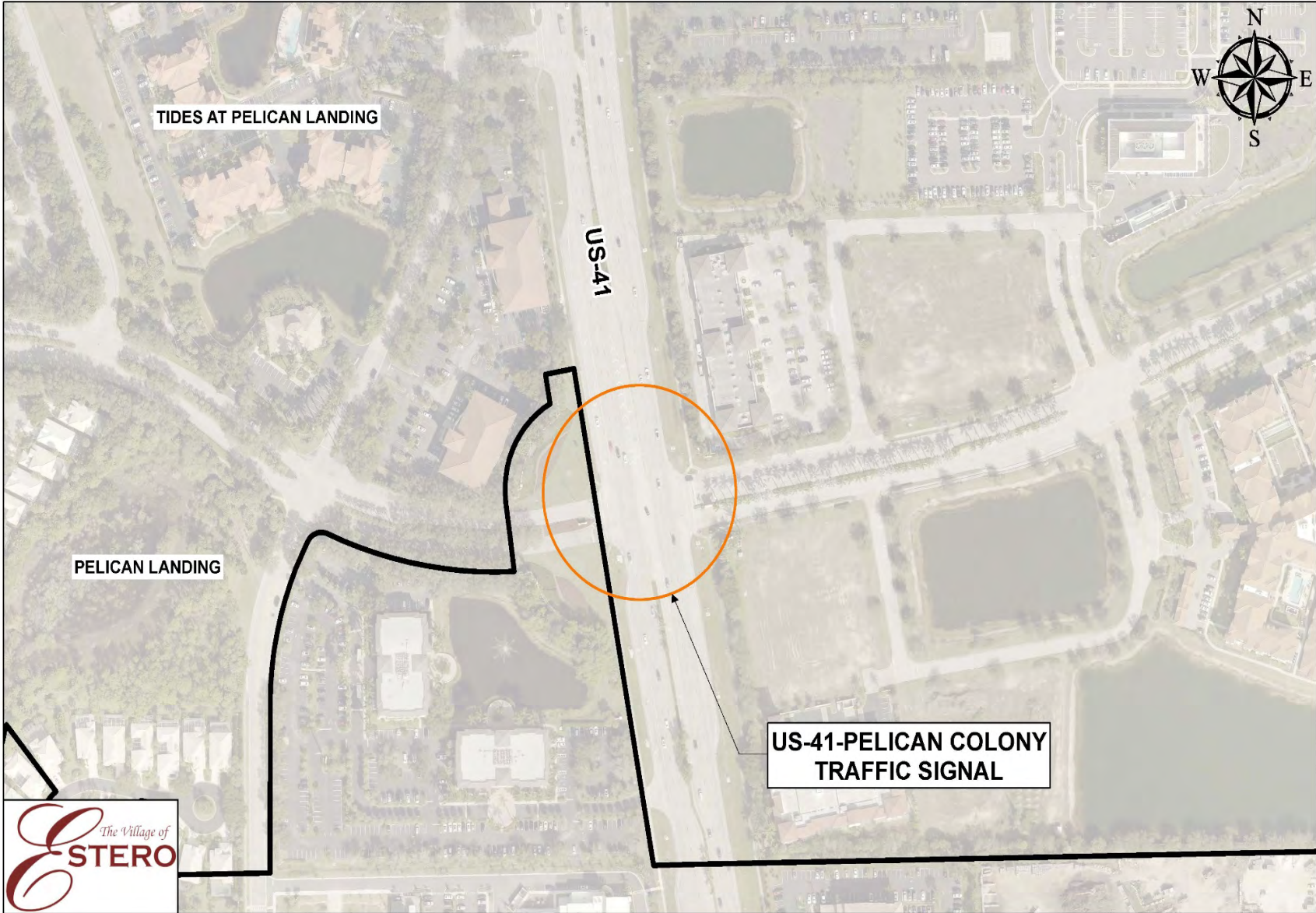
Design :	\$	132,000.00
Construction :	\$	552,000.00
Total:	\$	684,000.00

Project Description:

Adjacent developments will design, permit, and construction a traffic signal on US-41 at Pelican Colony Blvd.

Project Justification:

Pavement for the traffic signal by the adjacent developments after the signal is warranted is outlined in their prospective zoning documents. According to FDOT, the traffic signal is now warranted. The traffic signal is expected to improve safety and traffic flow on Pelican Colony Blvd. and Coconut Road.



CIP Project Summary

Williams Road West of US-41 Intersection Improvements

CIP Category: Intersection

Design :	\$	586,560.00
Construction :	\$	2,924,760.00
Total:	\$	3,511,320.00

Project Description:

Construct roadway intersection improvements on Williams Road east of US-41 to prevent illegal left turns out of the Walgreens parking lot and improve left turn vehicle stacking at US-41. Potential improvements include the following:

- Install traffic separator to prevent left turn out of Walgreen and Atlantic Gulf drive
- Construct roundabout at Life Care Center
- Extend east bound left turn onto US-41

Project Justification:

The Village of Estero receives more complaints about the intersection of Williams Road and Atlantic Gulf Drive than any other issue within Estero. Vehicles constantly make illegal left turns and the short left turn at US-41 contributes to traffic back ups. The Village Wide Traffic Study also identified issues at this location and recommended closing the westbound left turn from Williams Rd to Atlantic Gulf Drive. The proposed improvements will improve safety and traffic flow.



CIP Project Summary
Corkscrew Rd/Three Oaks Pkwy Intersection Improvements

CIP Category: Intersection

Design :	\$	78,000.00
Construction :	\$	352,200.00
Total:	\$	430,200.00

Project Description:

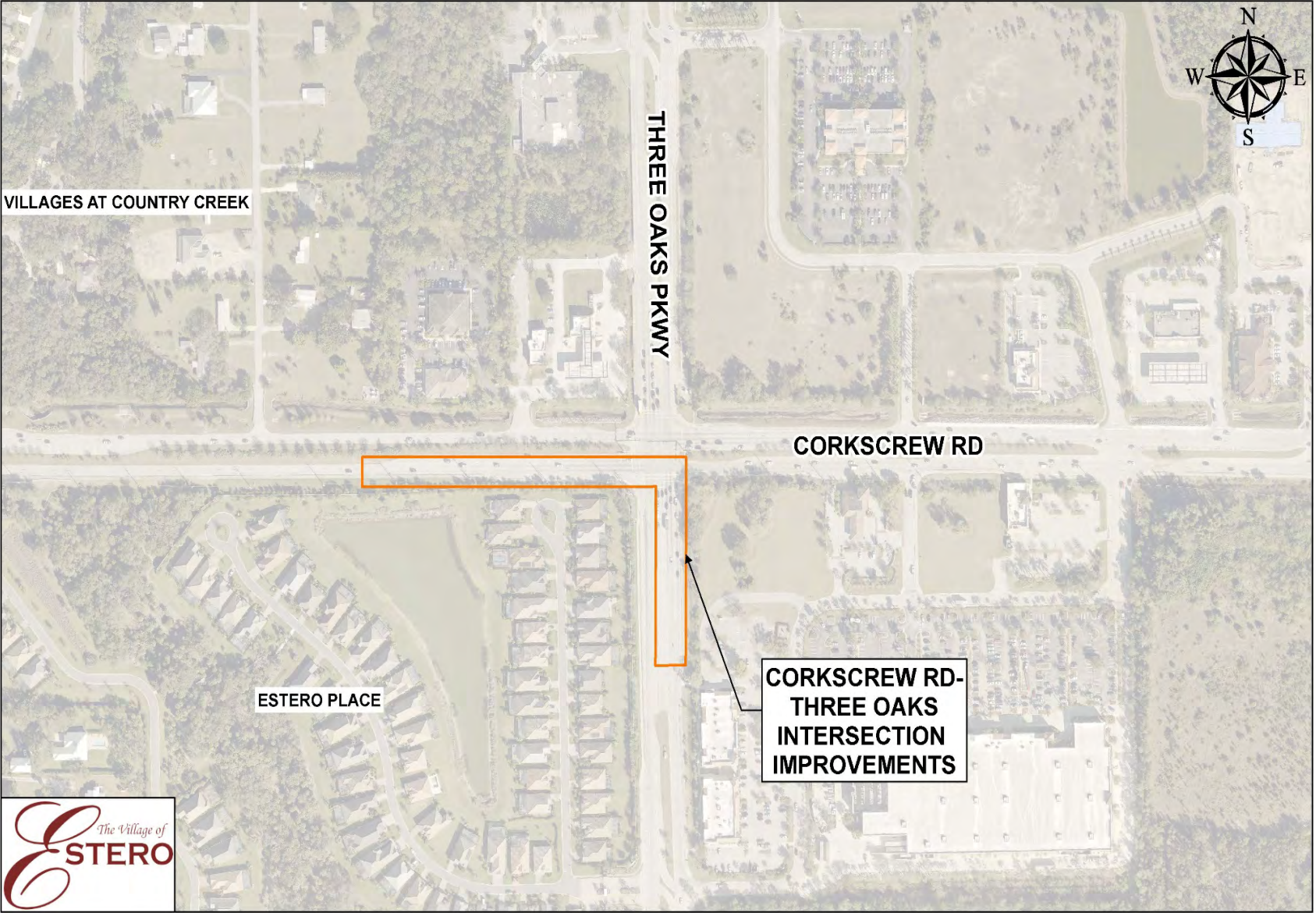
Construct intersection improvements at Corkscrew Road and Three Oaks Parkway. Improvements will include the following:

Extend eastbound left turn lanes by 600LF.

Extend northbound right turn and add second northbound right turn.

Project Justification:

As outlined in the Village Wide Traffic Study, at times of higher traffic volumes, there is insufficient stacking and capacity on Three Oaks Parkway for north bound right turn and on Corkscrew Road for east bound left turn. These improvements will improve the flow of traffic through the intersection and reduce traffic delays.



CIP Project Summary
Coconut Road/US-41 Intersection Improvements

CIP Category: Intersection

Design :	\$	186,200.00
Construction :	\$	387,900.00
Total:	\$	574,100.00

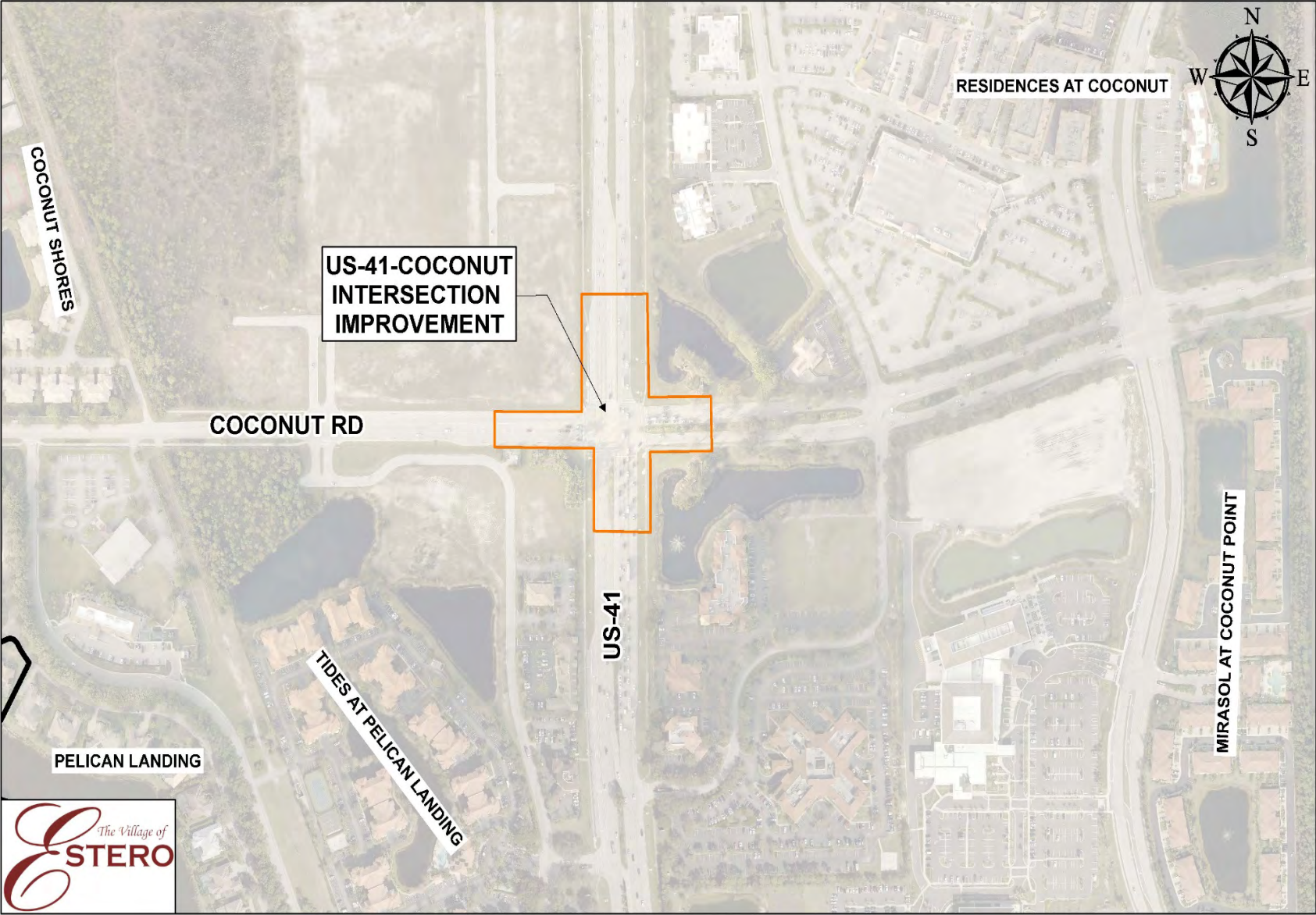
Project Description:

Construct intersection improvements along Coconut Road east of US-41 to improve traffic flow and increase vehicle stacking at US-41. Improvement could include the following:

- Signal Retiming
- Extend EB right turn lane
- Extend WB dual left turn lanes
- Extend SB right turn lane
- Add second NB left turn lane

Project Justification:

As outlined in the Coconut Road Traffic Study, the Coconut Road/US-41 intersection is nearing/exceeding the traffic volume that can be accommodated by the existing lanes of traffic. Improvements will be required to increase the volume of traffic through the intersection to reduce traffic delays.



CIP Project Summary

US-41/Williams Rd Intersection Improvements

CIP Category: Intersection

Design :	\$	210,000.00
Construction :	\$	60,400.00
Total:	\$	270,400.00

Project Description:

Construct intersection improvements on US-41 at Williams Road. Improvements could include the following:

- Convert the gore area into a second southbound left turn lane

Project can only start after Williams Rd is widened to accommodate the second lane of traffic from US41.

Project Justification:

The Village Wide Traffic Study identified the need for an additional southbound turn lane at US41 and Williams Road. As traffic volumes continue to increase at the intersection of US-41 and Williams Road, traffic volumes will exceed the intersections capacity. The proposed intersection improvements will increase the volume of traffic that can be accommodated by the intersection, reducing traffic delays.



CIP Project Summary Coconut Shores Roundabout

CIP Category: Intersection

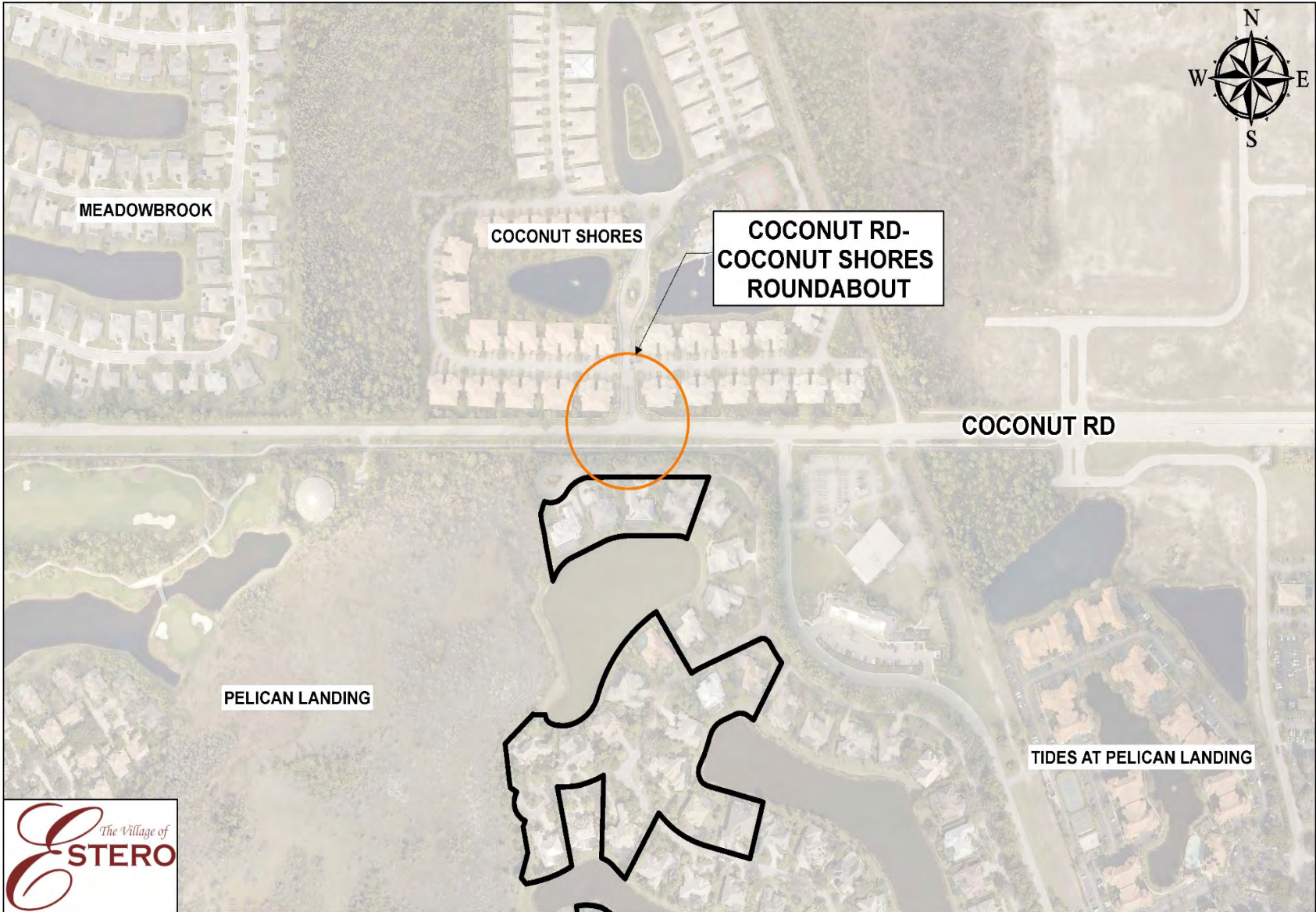
Design :	\$	307,500.00
Construction :	\$	662,400.00
Total:	\$	969,900.00

Project Description:

Construct a roundabout at the intersection of Coconut Road and Coconut Shores.

Project Justification:

The Coconut Road Traffic Study recommends the installation of three roundabouts (Coconut Shores, Meadowbrook and El Dorado) along Coconut Road, west of US-41. As traffic along Coconut Road increases with future development, making southbound left turns (the predominate movement at each intersection) onto Coconut Road will be more difficult. The Coconut Shores, Meadowbrook and El Dorado entrance are expected to fail. Roundabouts were recommended to improve these intersections, allowing vehicles and pedestrians to more safely cross Coconut Road.



CIP Project Summary

US-41/Pelican Sound Intersection Improvements

CIP Category: Intersection

Design :	\$	277,100.00
Construction :	\$	577,300.00
Total:	\$	854,400.00

Project Description:

Intersection improvements will be required to accommodate the additional traffic associated with the North Point DRI. Improvements will likely include the following:

- Traffic Signal
- Southbound left turn
- Northbound right turn
- Westbound left turn
- Westbound through lane
- Westbound right turn

Project Justification:

The Village Wide Traffic Study recommended these intersection improvements. The improvements are required to accommodate the existing traffic on US-41 and the additional traffic associated with the North Point DRI



CIP Project Summary

Corkscrew/US-41 Intersection Improvements

CIP Category: Intersection

Design :	\$	127,300.00
Construction :	\$	265,200.00
Total:	\$	392,500.00

Project Description:

Construct a second westbound to north bound right turn on Corkscrew Road. Turn lane length is expected to match the existing left turn lane length.

Project Justification:

The Village Wide Traffic Study recommends this turn lane improvement to increase traffic capacity at US-41 and Corkscrew Road.



CIP Project Summary Meadowbrook Roundabout

CIP Category: Intersection

Design :	\$	307,500.00
Construction :	\$	662,400.00
Total:	\$	969,900.00

Project Description:

Construct a roundabout at the intersection of Coconut Road and Olde Meadowbrook Blvd.

Project Justification:

The Coconut Road Traffic Study recommends the installation of three roundabouts (Coconut Shores, Meadowbrook and El Dorado) along Coconut Road, west of US-41. As traffic along Coconut Road increases with future development, making southbound left turns (the predominate movement at each intersection) onto Coconut Road will be more difficult. The Coconut Shores, Meadowbrook and El Dorado entrance are expected to fail. Roundabouts were recommended to improve these intersections, allowing vehicles and pedestrians to more safely cross Coconut Road.



CIP Project Summary

North Point Railroad Crossing

CIP Category: Intersection

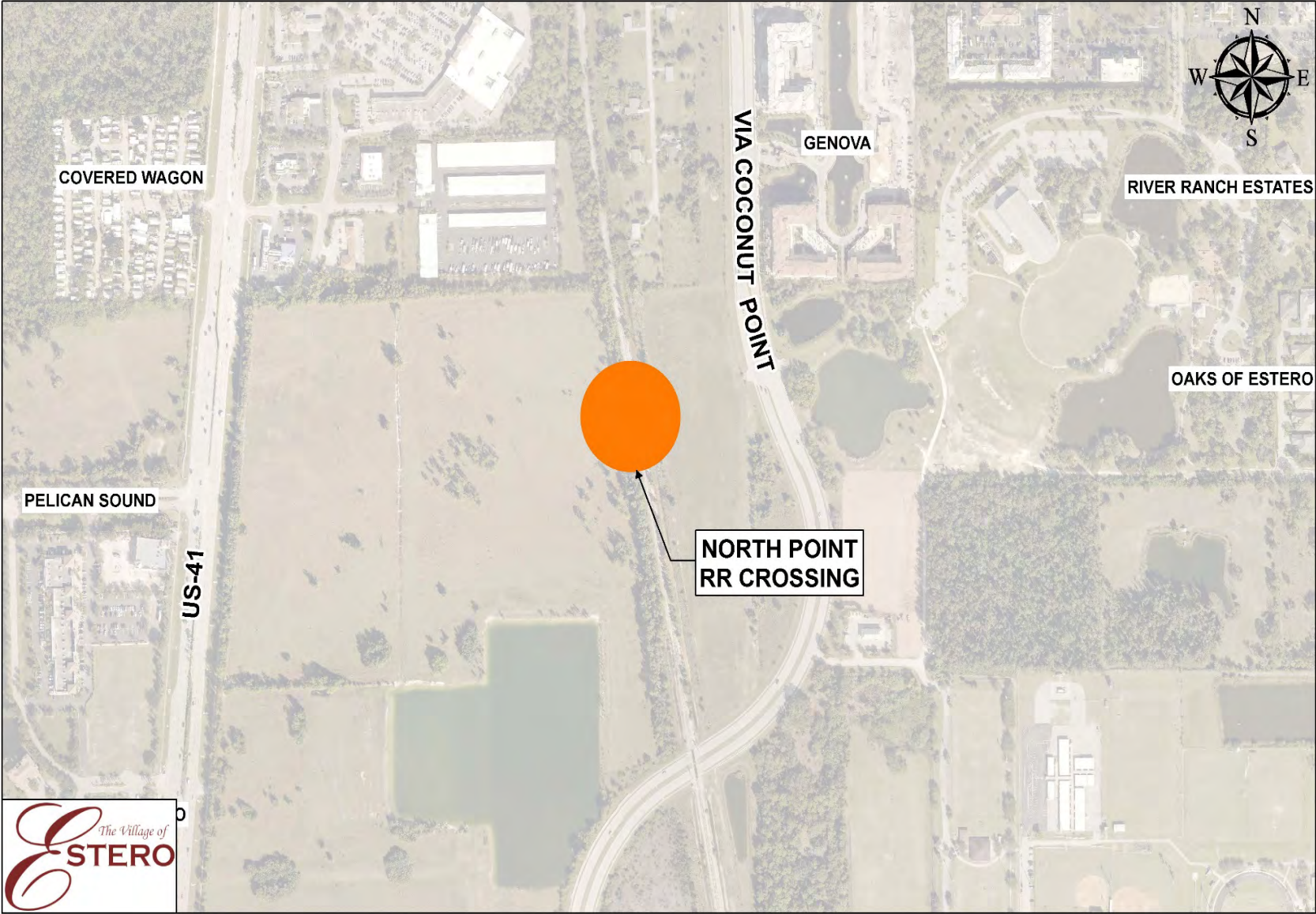
Design :	\$	-
Construction :	\$	-
Total:	\$	1,000,000.00

Project Description:

To build a roadway from Via Coconut Point to US-41 through the North Point Development, Seminole Gulf Railway property will need to be crossed. This budget item will pay for the costs required to cross the railroad property.

Project Justification:

A roadway connection from US-41 and Pelican Sound Drive to Via Coconut Point is desired to provide a connection through the North Point Development.



CIP Project Summary El Dorado Roundabout

CIP Category: Intersection

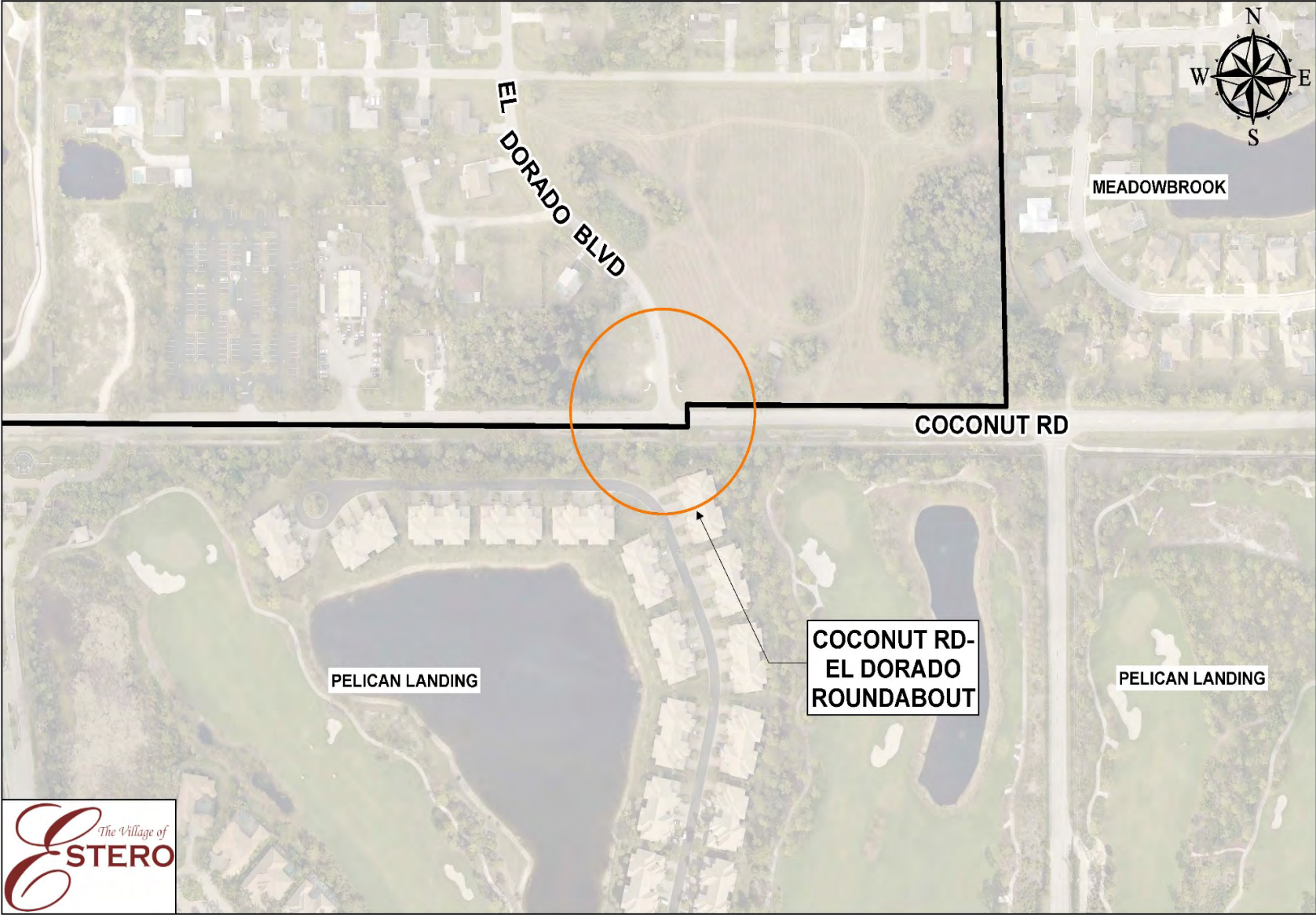
Design :	\$	307,500.00
Construction :	\$	662,400.00
Total:	\$	969,900.00

Project Description:

Construct a roundabout at the intersection of Coconut Road and El Dorado Blvd.

Project Justification:

The Coconut Road Traffic Study recommends the installation of three roundabouts (Coconut Shores, Meadowbrook and El Dorado) along Coconut Road, west of US-41. As traffic along Coconut Road increases with future development, making southbound left turns (the predominate movement at each intersection) onto Coconut Road will be more difficult. The Coconut Shores, Meadowbrook and El Dorado entrance are expected to fail. Roundabouts were recommended to improve these intersections, allowing vehicles and pedestrians to more safely cross Coconut Road.



CIP Project Summary
Coconut Road Pedestrian Improvements

CIP Category: Bicycle & Pedestrian

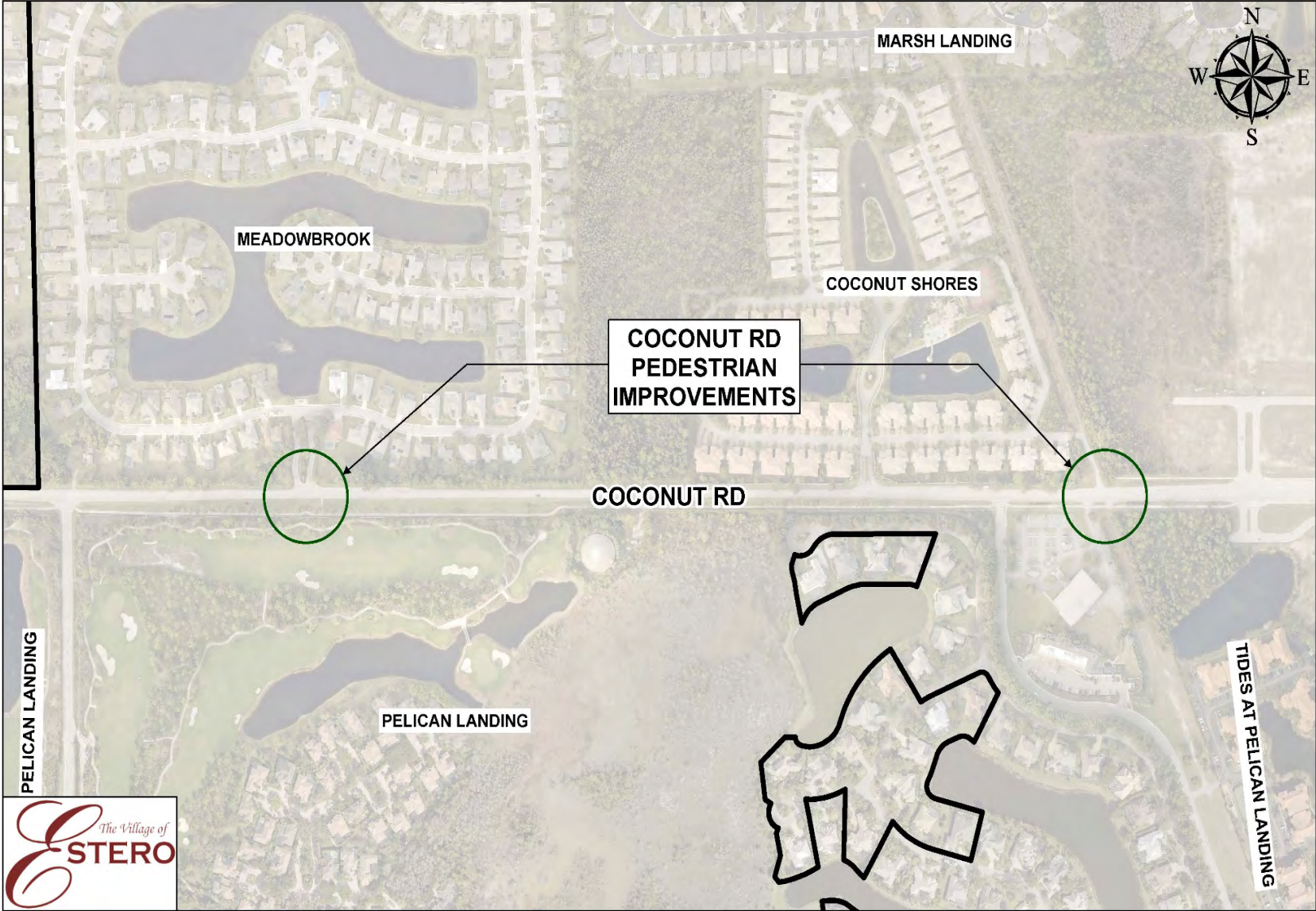
Design :	\$	75,000.00
Construction :	\$	177,800.00
Total:	\$	252,800.00

Project Description:

Install a crosswalk for pedestrian access to sidewalk on the south side of the roadway at Old Meadowbrook Blvd and extends the existing sidewalk east of Coconut Shores to their back gate driveway located in on the FPL property.

Project Justification:

The residents on the north side of Coconut Road, east of US-41 do not have access to any sidewalks along Coconut Road. The proposed project will improve their access the sidewalks.



CIP Project Summary
Williams Road Bike/Ped Improvements

CIP Category: Bicycle & Pedestrian

Design :	\$	300,000.00
Construction :	\$	1,162,400.00
Total:	\$	1,462,400.00

Project Description:

Install bicycle and pedestrian improvements from Via Coconut Point to Three Oak Parkway.

Project Justification:

The Village of Estero's Bike/Ped Master Plan identified the lack of safe east/west bicycle and pedestrian corridors as a major deficiency in Estero. Construction of bicycle and pedestrian improvements along Williams Road will provide a safe east/west corridor between two major north south corridors, Via Coconut Point and Three Oaks Parkway. It will also improve access to Estero High School and the future elementary and middle school.



CIP Project Summary Intersection Safety Study

CIP Category: Bicycle & Pedestrian

Design :	\$	110,000.00
Construction :	\$	-
Total:	\$	-

Project Description:

Prepare a study of bicycle and pedestrian safety at US-41 intersections and provide recommendations to improve safety.

Project Justification:

The Bicycle and Pedestrian Master Plan recommended additional study of bicycle and pedestrian safety at various intersections along US-41. This project will fulfill that recommendation.

CIP Project Summary
Sandy Lane Bike/Ped Improvements

CIP Category: Bicycle & Pedestrian

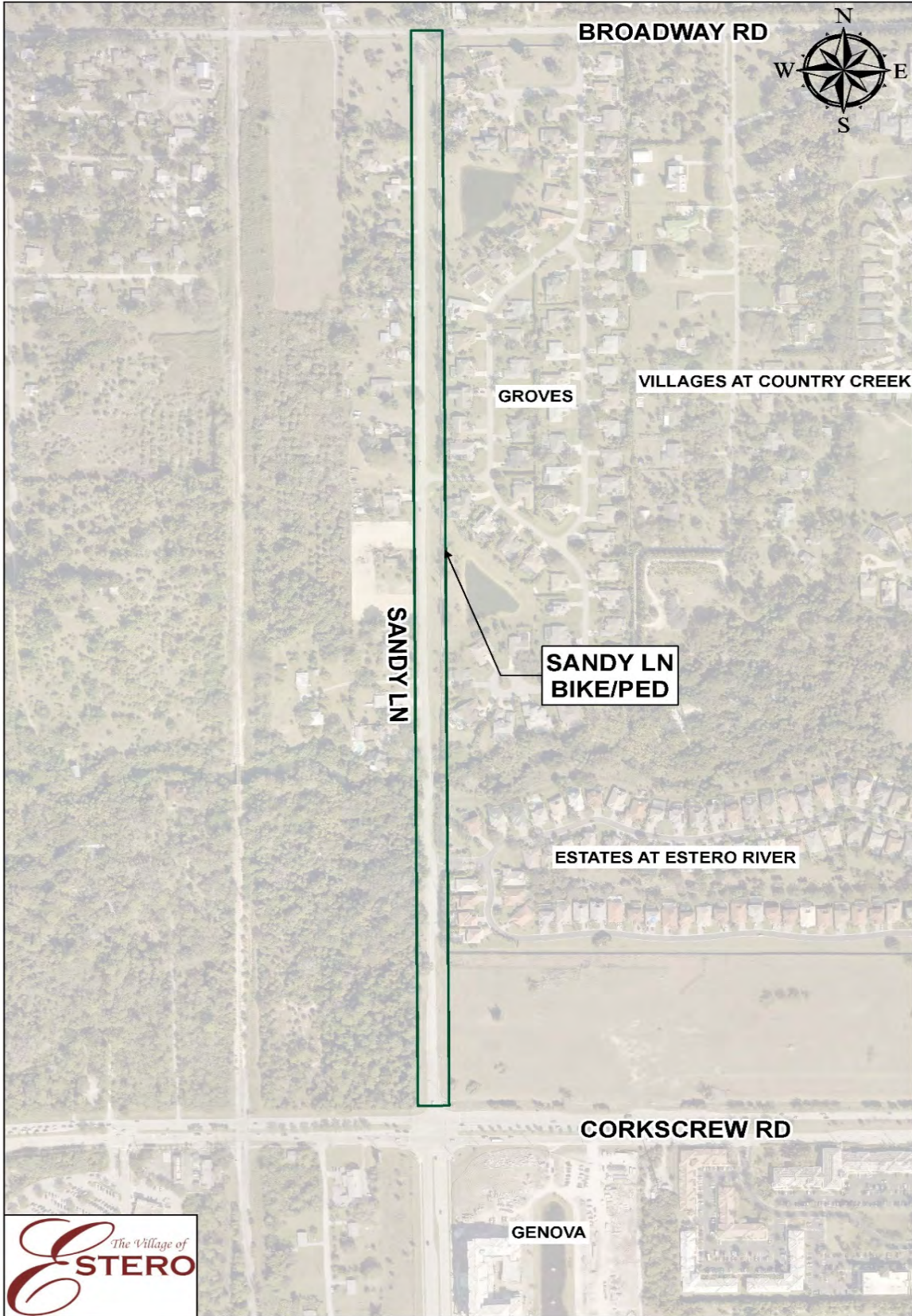
Design :	\$	312,000.00
Construction :	\$	1,526,300.00
Total:	\$	1,838,300.00

Project Description:

Construct a shared use path along the east side of Sandy Lane from Corkscrew Road to Broadway East

Project Justification:

Estero residents along Broadway (East & West) and Sandy Lane have limited access to bicycle and pedestrian facilities. The Bicycle and Pedestrian Master Plan recommends the addition of a shared use path and facilities along Broadway East to connect these residents to a larger network of bicycle and pedestrian facilities along Via Coconut Point and Corkscrew Road. This project will improve bicycle/pedestrian access and safety.



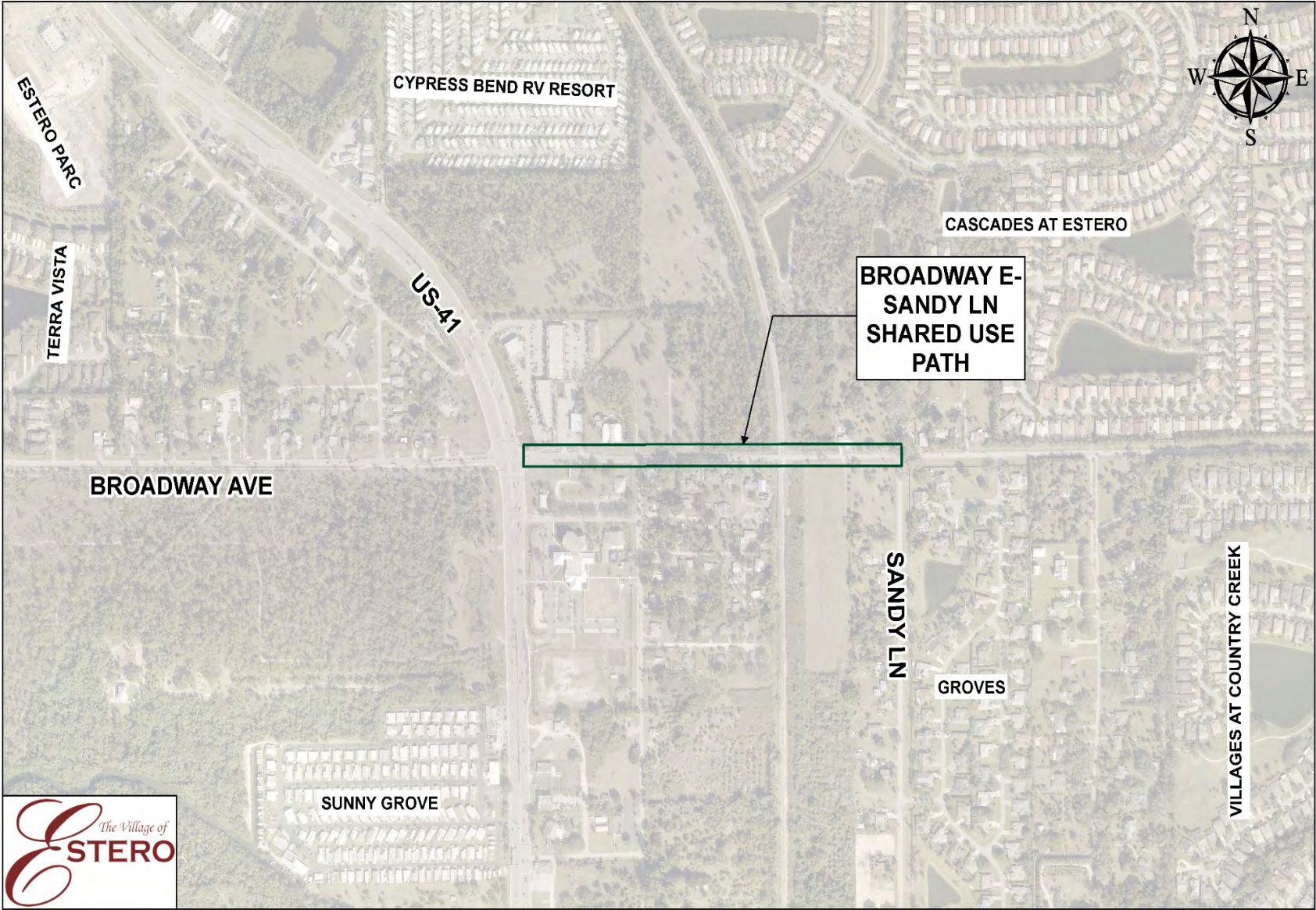
CIP Project Summary
Broadway E Shared Use Path

CIP Category: Bicycle & Pedestrian

Design :	\$	234,000.00
Construction :	\$	1,666,000.00
Total:	\$	1,900,000.00

Project Description:
Construct a shared use path and sidewalk along Broadway East from US-41 to Sandy Lane

Project Justification:
Estero residents along Broadway (East & West) have limited access to bicycle and pedestrian facilities. The Bicycle and Pedestrian Master Plan recommends the addition of a shared use path along Broadway E and a shared use path along Sandy Lane that will connect these residents to a larger network of bicycle and pedestrian facilities along Via Coconut Point and Corkscrew Road. This project will improve bicycle/pedestrian access and safety.



CIP Project Summary
Corkscrew Road Shared Use Path (Three Oaks-Sandy Ln)

CIP Category: Bicycle & Pedestrian

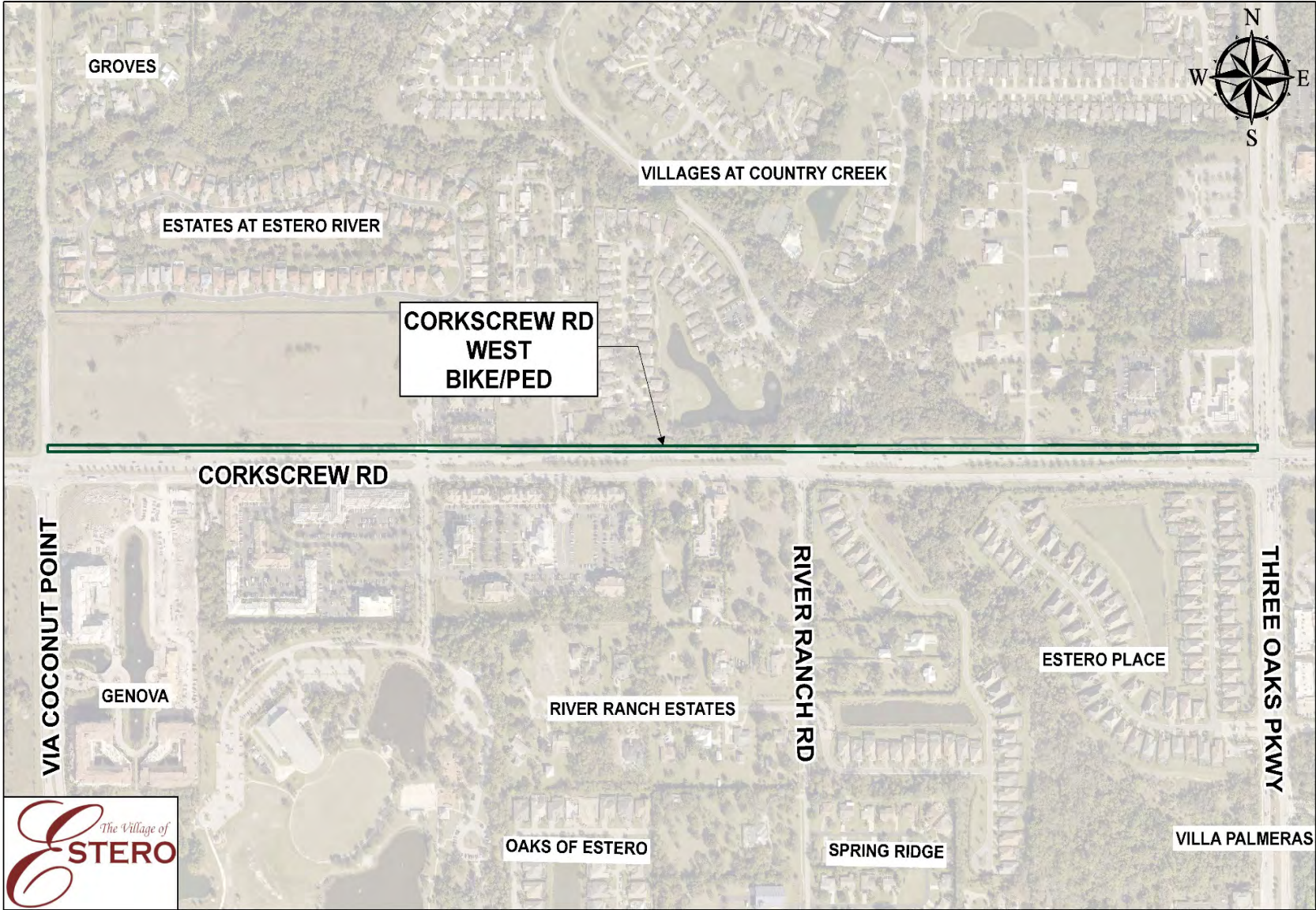
Design :	\$	516,000.00
Construction :	\$	3,723,600.00
Total:	\$	4,239,600.00

Project Description:

Construction of a shared use path on the north side of Corkscrew Road from Three Oaks Parkway to Sandy Lane

Project Justification:

The Bicycle & Pedestrian Master Plan identified a lack of east west corridors as a major impediment to bicycle and pedestrian travel in Estero. Corkscrew Road was identified as the preferred main corridor. There are no bicycle or pedestrian facilities on the north side of Corkscrew Road from Three Oaks Parkway to Sandy Lane. This project will provide those facilities and improve bicycle/pedestrian access and safety.



CIP Project Summary
Coconut Road Sidewalk (Oakwild - Via Coconut)

CIP Category: Bicycle & Pedestrian

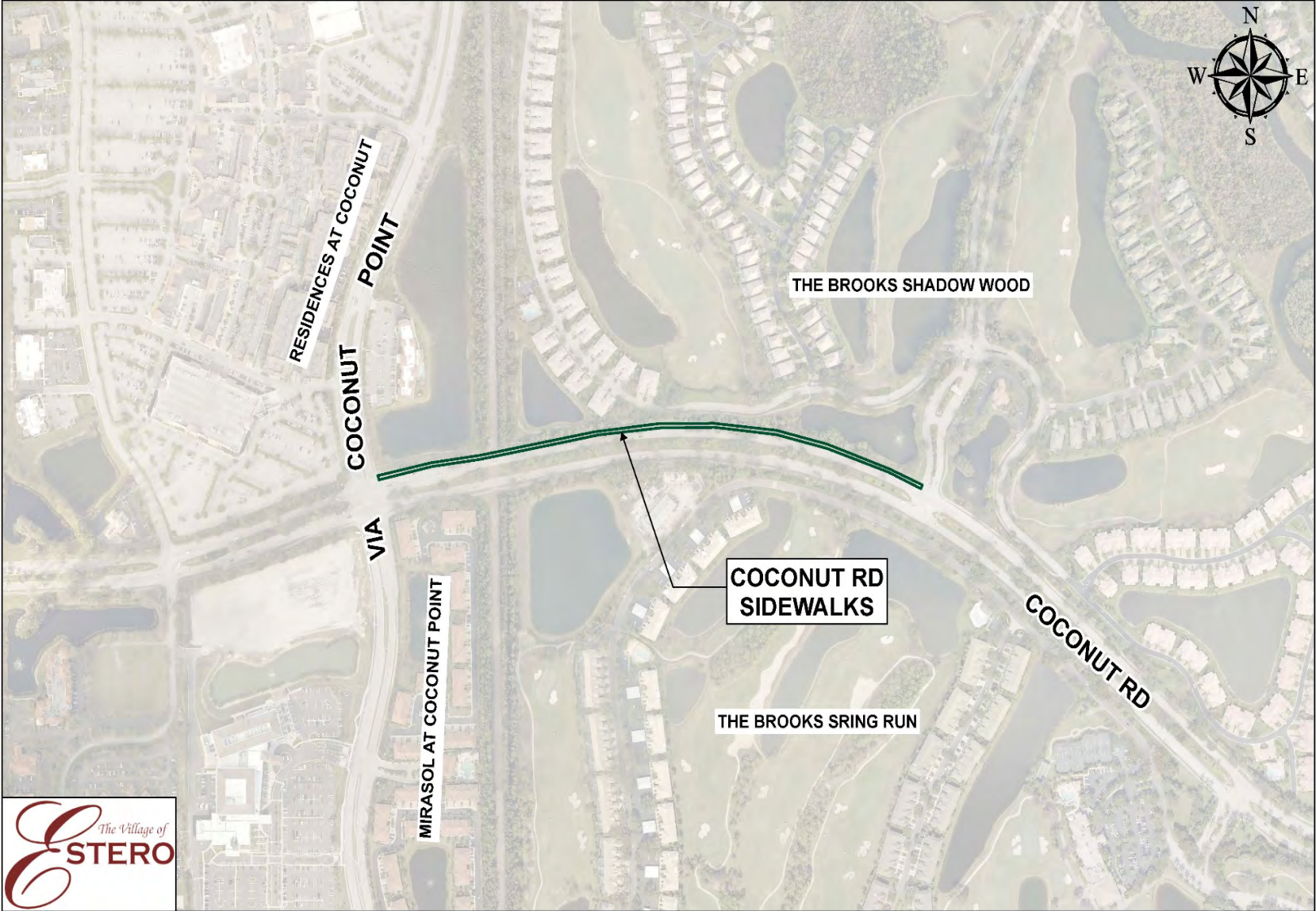
Design :	\$	138,000.00
Construction :	\$	753,500.00
Total:	\$	891,500.00

Project Description:

Install a sidewalk on the north side of Coconut Road from Oakwild Blvd. to Via Coconut Point

Project Justification:

The sidewalk on the north side of Coconut Road ends at Oakwild Blvd. Pedestrians must cross Coconut Road at a mid-block crossing to continue further west. The Bicycle and Pedestrian Master Plan recommended the extension of the sidewalk from Oakwild Blvd. to Via Coconut Point to improve pedestrian safety and access.



CIP Project Summary
Corkscrew Palms Blvd. Sidewalk

CIP Category: Bicycle & Pedestrian

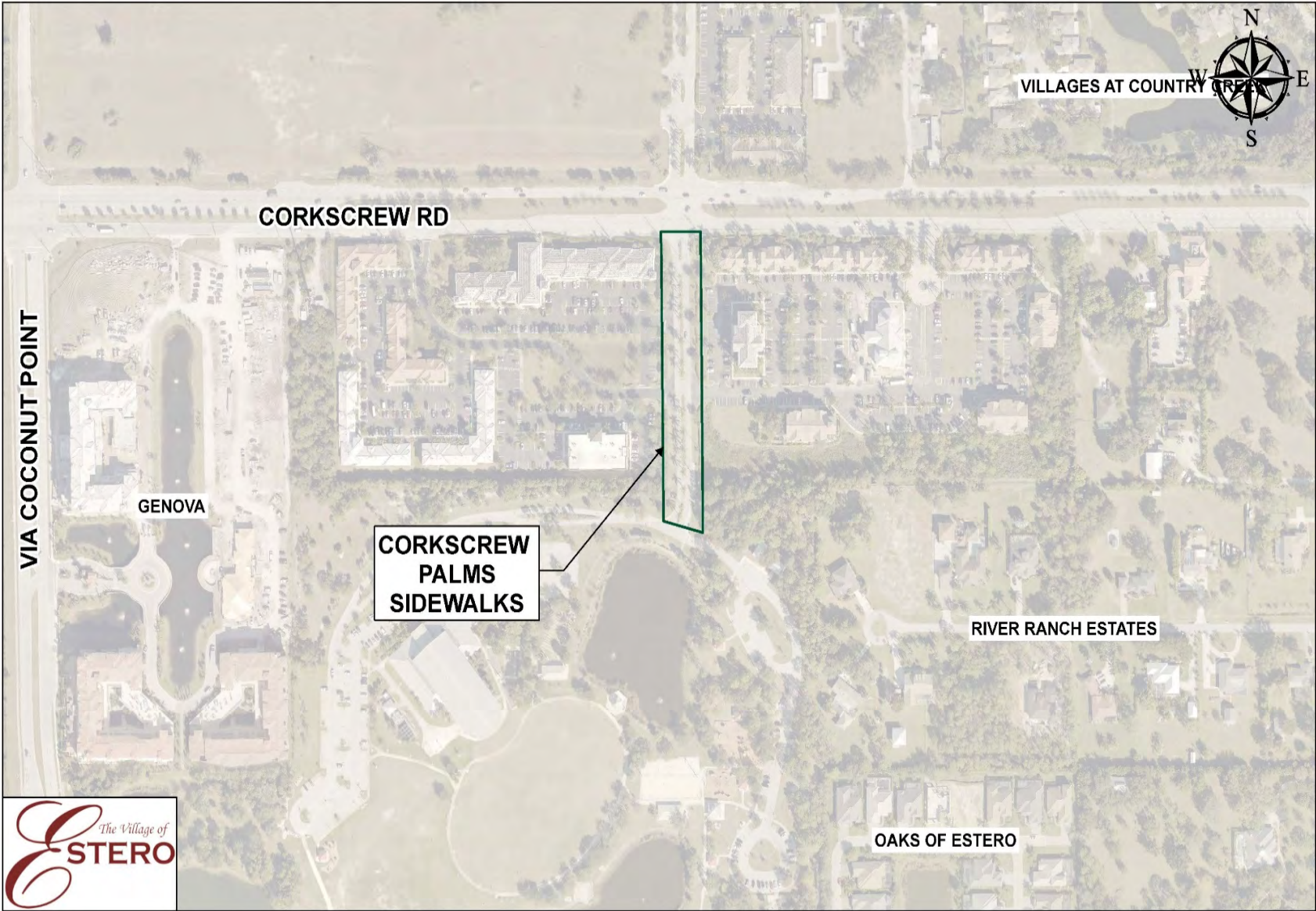
Design :	\$	48,000.00
Construction :	\$	55,400.00
Total:	\$	103,400.00

Project Description:

Construction of sidewalks along both sides of Corkscrew Palms Blvd.

Project Justification:

The additional of sidewalks along Corkscrew Palms Blvd. will provide pedestrian access to Estero Community Park. There is currently no pedestrian access to the park. This project will provide bicycle/pedestrian access to the park and improve safety for those that bike and walk to the park.



CIP Project Summary
Via Coconut Point RAB Bicycle Improvements

CIP Category: Bicycle & Pedestrian

Design :	\$	162,000.00
Construction :	\$	303,900.00
Total:	\$	465,900.00

Project Description:

Modify the two roundabouts on Via Coconut Point to improve bicycle and pedestrian safety.

Improvements would include the following

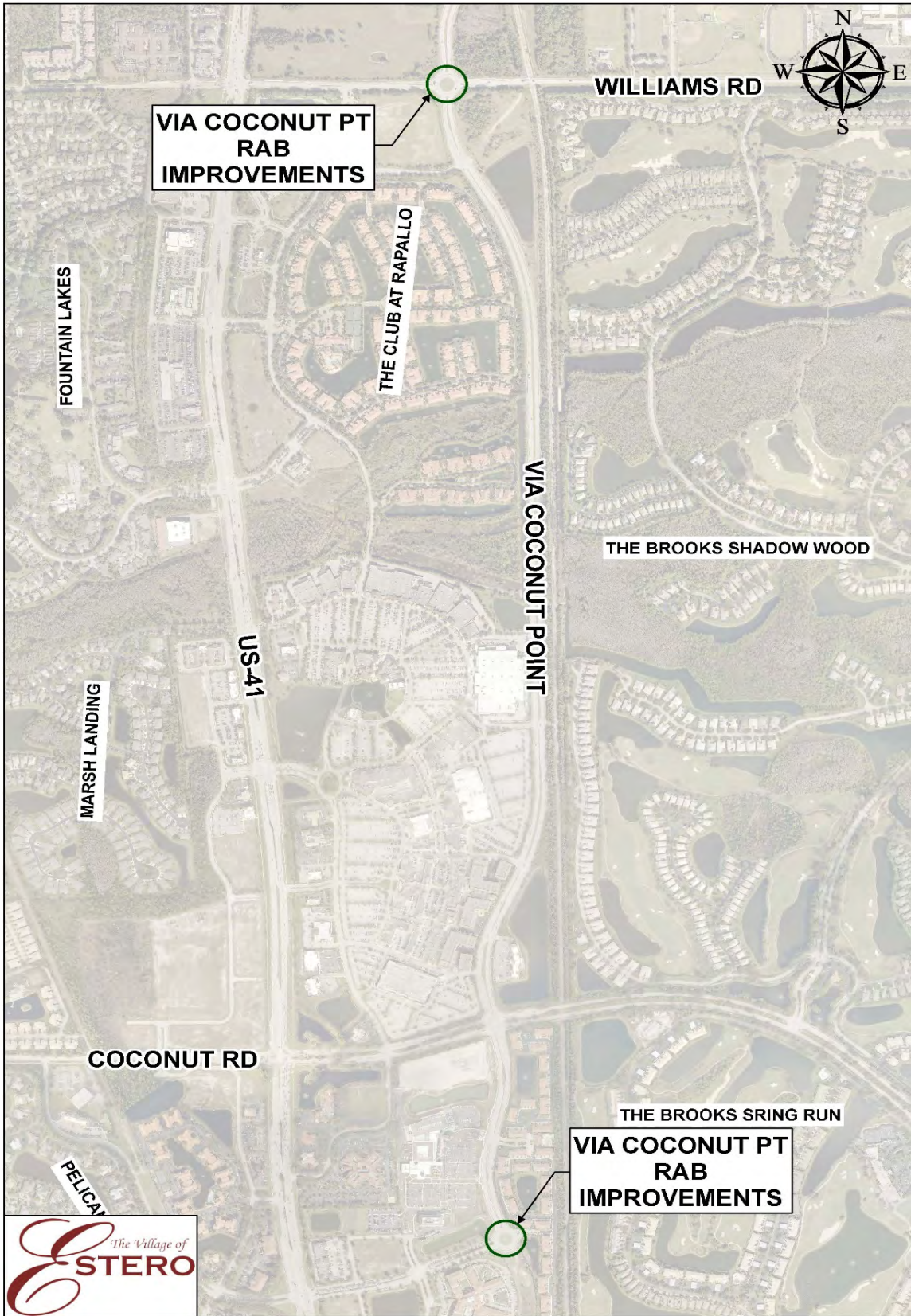
- Bicycle ramps

- Expand sidewalks around each roundabout to 10-ft

- Relocated crosswalk closer to roundabout to improve pedestrian visibility

Project Justification:

As more development occurs along Via Coconut Point, bicycle and pedestrian traffic is expected to increase. The existing roundabouts do not meet current standards for bicycle and pedestrian facilities. The proposed project will improve the bicycle and pedestrian safety at the roundabouts.



CIP Project Summary
Corkscrew Road Bike/Ped Improvements (East of US-41)

CIP Category: Bicycle & Pedestrian

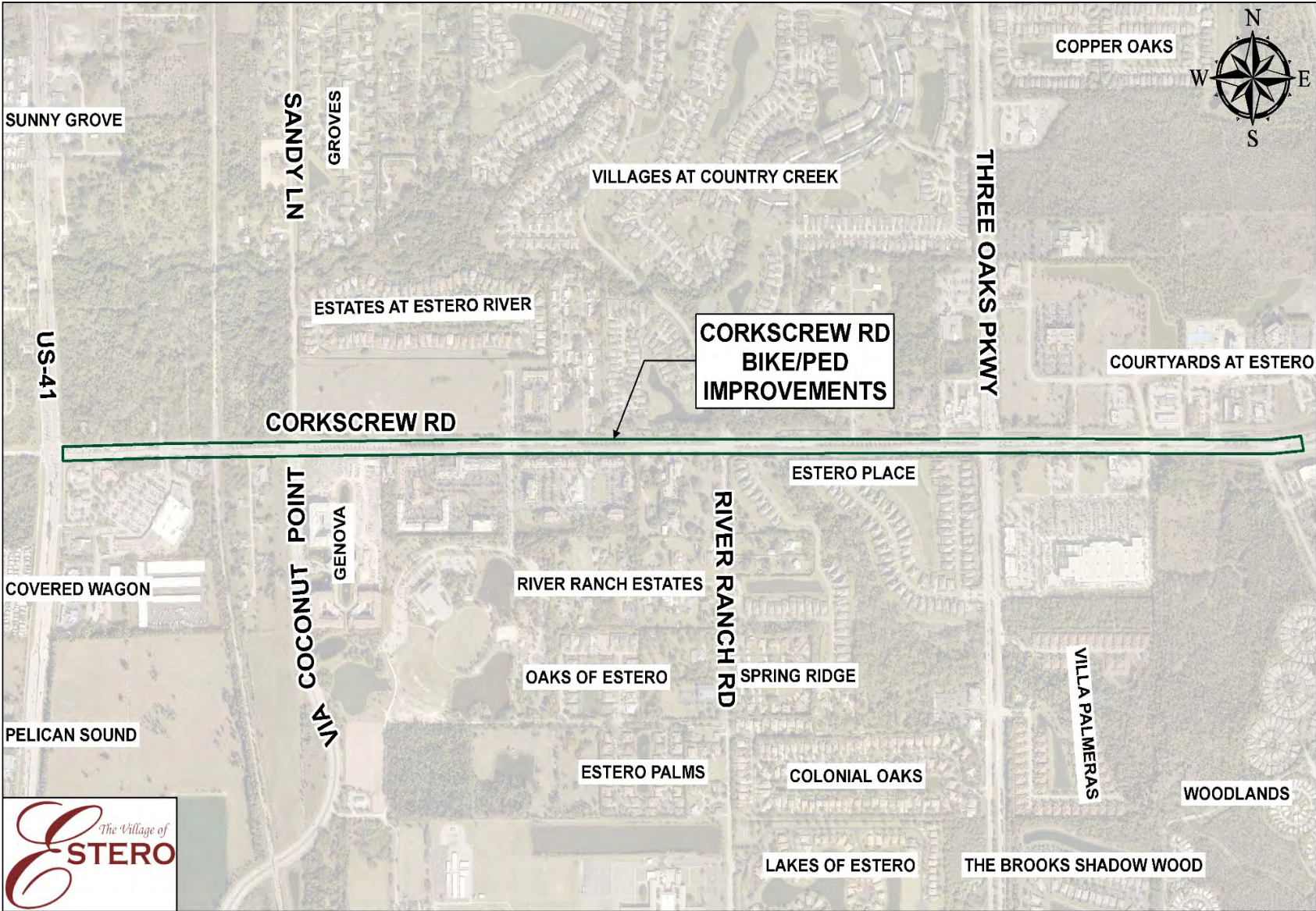
Design :	\$	978,000.00
Construction :	\$	10,330,600.00
Total:	\$	11,308,600.00

Project Description:

Install bike lanes on Corkscrew Road between US-41 and Ben Hill Griffin Parkway, where they currently do not exist. Excluding the shared use path proposed in the Coconut Road Shared Use path project.

Project Justification:

The Bicycle & Pedestrian Master Plan identified a lack of east west corridors as a major impediment to bicycle and pedestrian travel in Estero. Corkscrew Road was identified as the preferred main corridor. There are no bicycle facilities along the entire section from US-41 to Ben Hill Griffin Parkway, excluding the bike lanes being installed with the Interchange project. This project will add bike lanes along the roadway. This will improve bicycle/pedestrian access and safety along Corkscrew Road.



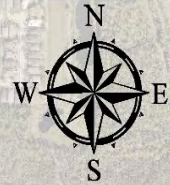
SUNNY GROVE

SANDY LN

GROVES

VILLAGES AT COUNTRY CREEK

COPPER OAKS



THREE OAKS PKWY

ESTATES AT ESTERO RIVER

CORKSCREW RD
BIKE/PED
IMPROVEMENTS

COURTYARDS AT ESTERO

US-41

CORKSCREW RD

ESTERO PLACE

COVERED WAGON

COCONUT POINT

GENOVA

RIVER RANCH ESTATES

RIVER RANCH RD

OAKS OF ESTERO

SPRING RIDGE

VILLA PALMERAS

PELICAN SOUND

ESTERO PALMS

COLONIAL OAKS

WOODLANDS



LAKES OF ESTERO

THE BROOKS SHADOW WOOD

03/20/20

CIP Project Summary
Corkscrew West US-41 Road Bike/Ped Improvements

CIP Category: Bicycle & Pedestrian

Design :	\$	225,600.00
Construction :	\$	345,000.00
Total:	\$	570,600.00

Project Description:

Construct improved bicycle and pedestrian facilities along Corkscrew Road from Koreshan State Park to US-41.

Project Justification:

The Bicycle and Pedestrian Master Plan recommends a shared use path and sidewalk along Corkscrew Road from Koreshan State Park to improve access to the park and bicycle/pedestrian safety.



CIP Project Summary Coconut Road Shared Use Path

CIP Category: Bicycle & Pedestrian

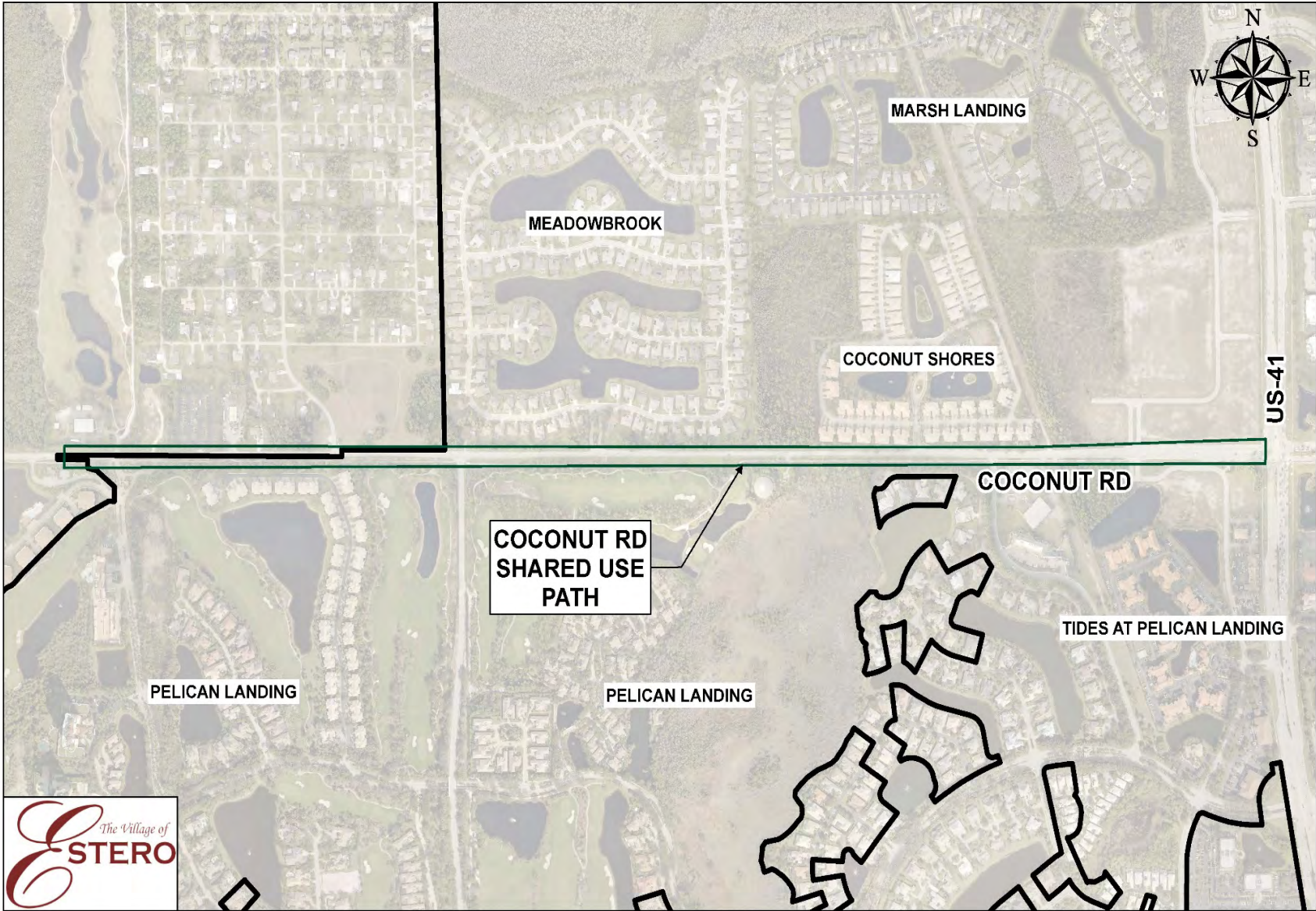
Design :	\$	324,000.00
Construction :	\$	910,800.00
Total:	\$	1,234,800.00

Project Description:

Expand the existing sidewalk on the south side of Coconut Road to a wider shared use path

Project Justification:

The Bicycle and Pedestrian Master Plan recommends a shared use path and sidewalk along Coconut Road. The narrow roadway width and limited right of way likely prevent the ability to install on street bike lanes or a sidewalk on the north side of Coconut Road. To improve bicycle and pedestrian access and safety along Coconut Road a wider shared use path is proposed along the south side of the road.



MARSH LANDING

MEADOWBROOK

COCONUT SHORES

US-41

COCONUT RD

COCONUT RD
SHARED USE
PATH

TIDES AT PELICAN LANDING

PELICAN LANDING

PELICAN LANDING



CIP Project Summary Broadway W Shared Use Path

CIP Category: Bicycle & Pedestrian

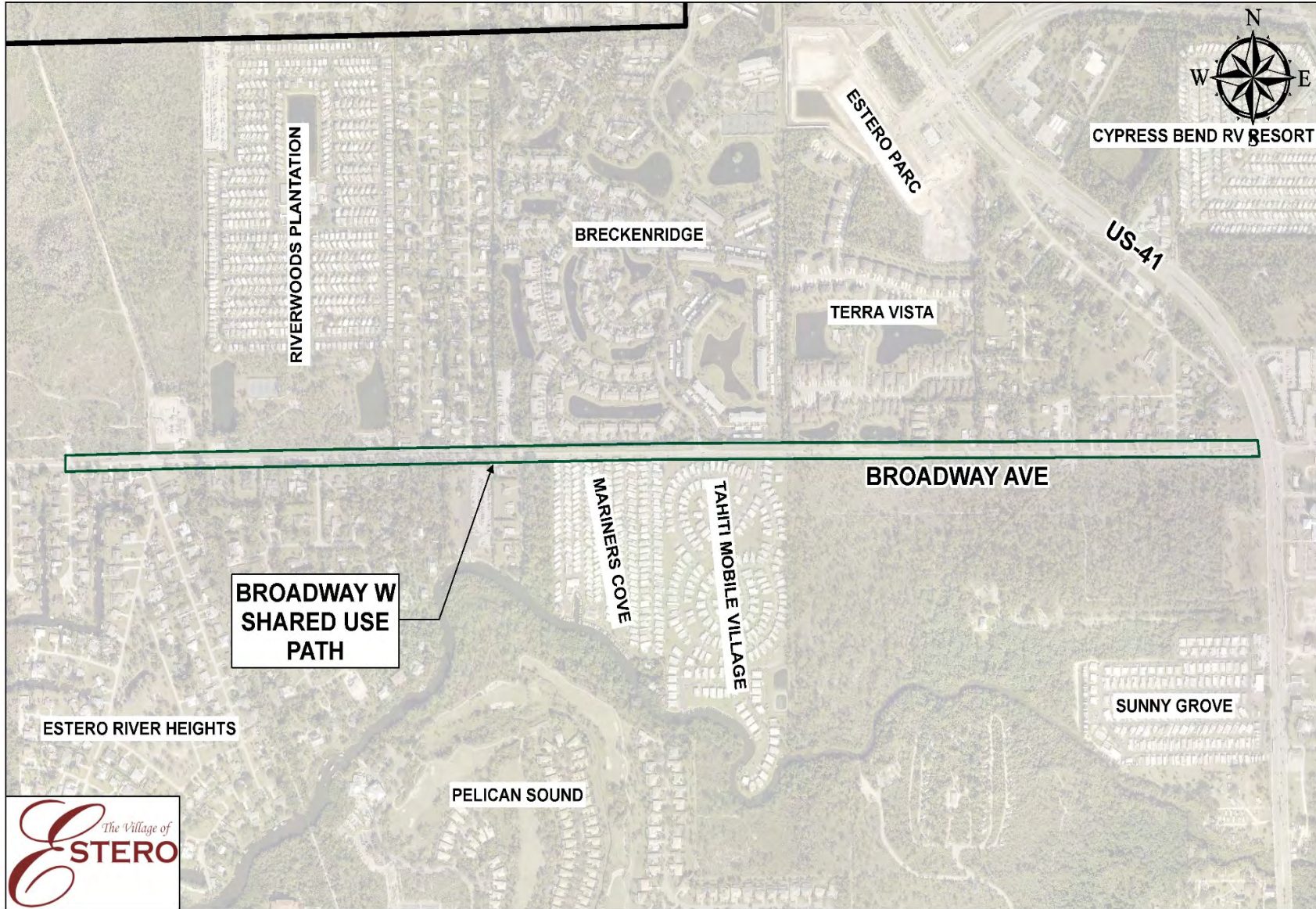
Design :	\$	252,000.00
Construction :	\$	883,200.00
Total:	\$	1,135,200.00

Project Description:

Widen existing sidewalk on Broadway W to a shared use path and install a sidewalk on the north side of the road, if room is available.

Project Justification:

Broadway West has limited bicycle facilities. The narrow roadway and sidewalk widths can make bicycling challenging. To address this, the Bicycle and Pedestrian Master Plan recommends widening the existing sidewalk to a shared use path and install a sidewalk on the north side of the road if room is available.



CYPRESS BEND RV RESORT

ESTERO PARC

US-41

BRECKENRIDGE

TERRA VISTA

RIVERWOODS PLANTATION

BROADWAY AVE

BROADWAY W
SHARED USE
PATH

MARINERS COVE

TAHITI MOBILE VILLAGE

SUNNY GROVE

ESTERO RIVER HEIGHTS

PELICAN SOUND



CIP Project Summary
Broadway E Shared Use Path (Sandy Ln to Three Oaks)

CIP Category: Bicycle & Pedestrian

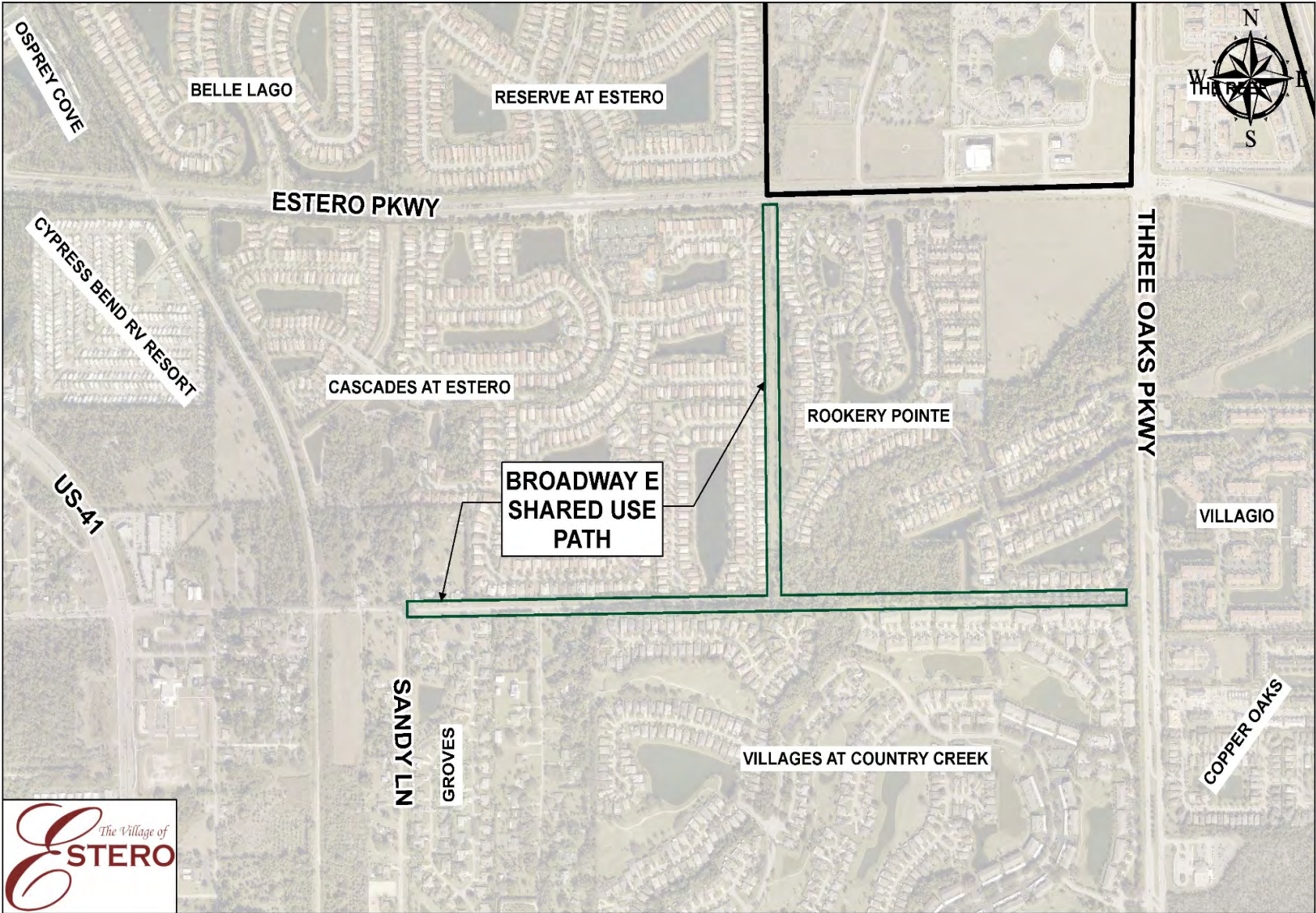
Design :	\$	402,000.00
Construction :	\$	1,757,500.00
Total:	\$	2,159,500.00

Project Description:

Construct a shared use path network from Sandy Lane to Three Oaks Parkway and Estero Parkway. This project will require coordination with private land owners as portions of the path would be located on private property.

Project Justification:

As outlined in the Bicycle & Pedestrian Master Plan, virtually all bicycle and pedestrian facilities within Estero are located along Roadways. This project corridor offers the potential to build a bicycle and pedestrian facility that is located off road. This project will improve bicycle/pedestrian access and safety.



CIP Project Summary SUN Trail North

CIP Category: Bicycle & Pedestrian

Design :	\$	1,188,000.00
Construction :	\$	4,241,000.00
Total:	\$	5,429,000.00

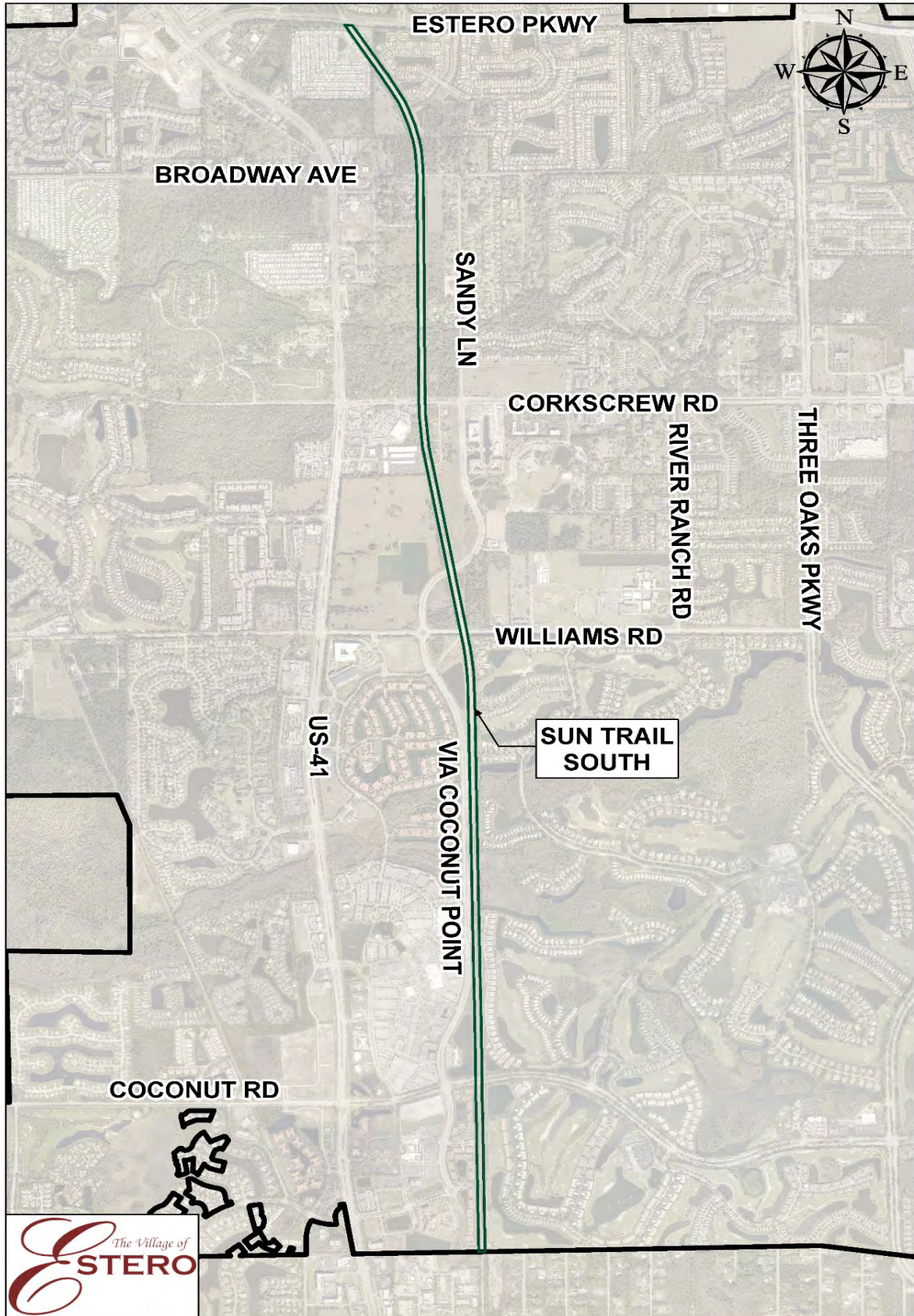
Project Description:

The construction of an off roadway multi-use pathway on the existing Seminole Gulf Railway right of way from the Village's southern limits to Estero Parkway. Project costs do not include land acquisition or easements. That is budgeted separately.

Project includes a bridge crossing of the Estero River.

Project Justification:

The Village of Estero Bike/Ped Master Plan identified the lack of off roadway bicycle and pedestrian facilities as a weakness for Estero. The Master Plan recommends the construction of a major off roadway bicycle and pedestrian corridor along the existing railroad to improve the bicycle and pedestrian experience and safety in Estero.



CIP Project Summary SUN Trail North

CIP Category: Bicycle & Pedestrian

Design :	\$	816,000.00
Construction :	\$	3,537,200.00
Total:	\$	4,353,200.00

Project Description:

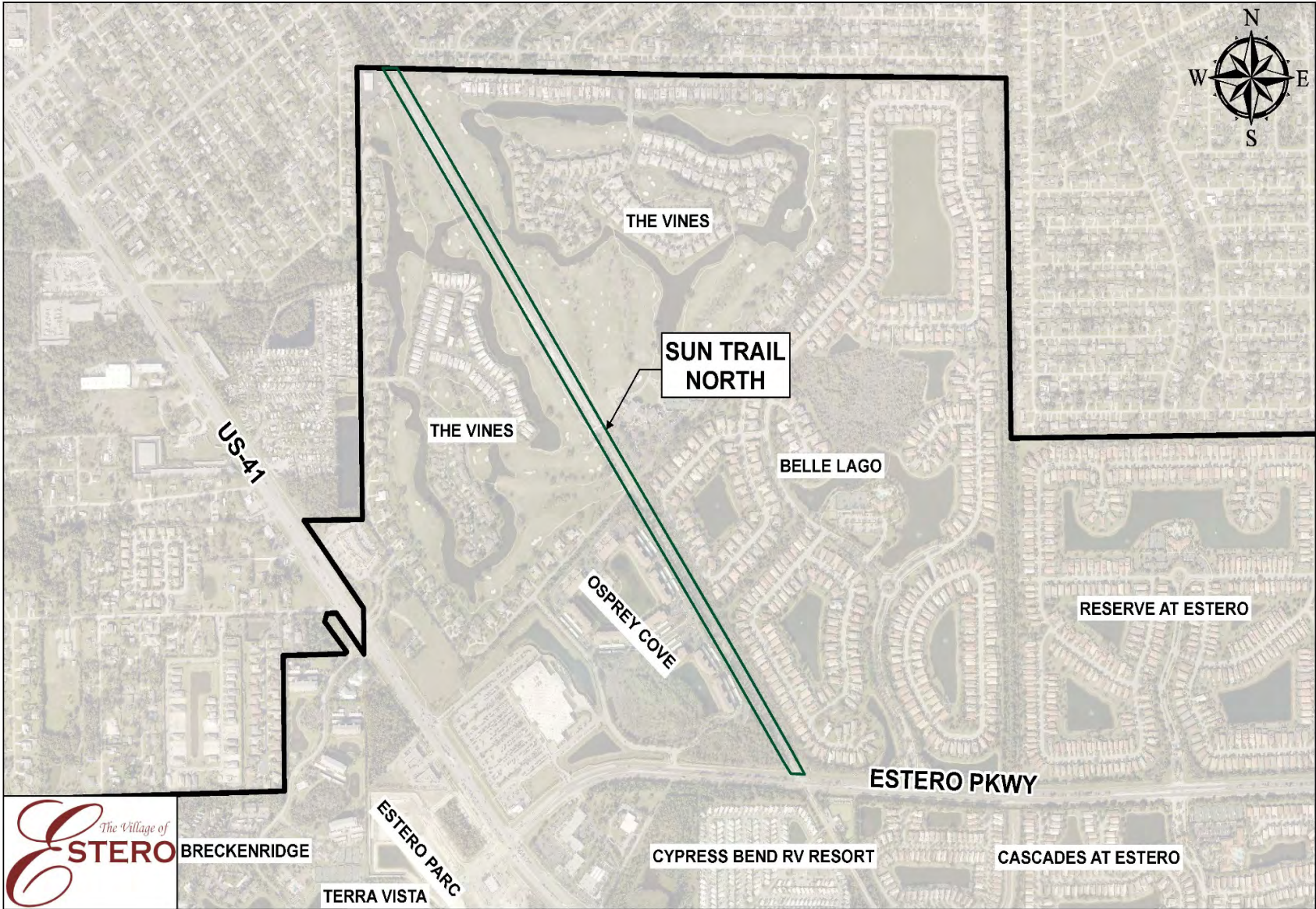
The construction of an off roadway multi-use pathway on the existing Seminole Gulf Railway right of way from Estero Parkway, north to the Village's northern limit. Project costs do not include land or easement acquisition. That is budgeted separately.

Construction will require two bridge crossings. One over Vintage Trace Circle and one over the Vines County Club cart path. The two bridges through the Vines Community will be designed to prevent access from the trail to the Community.

Construction of these improvements north of Estero Parkway must occur in conjunction with similar improvements in Unincorporated Lee County north of the Village boundary.

Project Justification:

The Village of Estero Bike/Ped Master Plan identified the lack of off roadway bicycle and pedestrian facilities as a weakness for Estero. The Master Plan recommends the construction of a major off roadway bicycle and pedestrian corridor along the existing railroad to improve the bicycle and pedestrian experience and safety in Estero.



CIP Project Summary
FPL Shared Use Path (East of I75)

CIP Category: Bicycle & Pedestrian

Design :	\$	546,000.00
Construction :	\$	1,327,300.00
Total:	\$	1,873,300.00

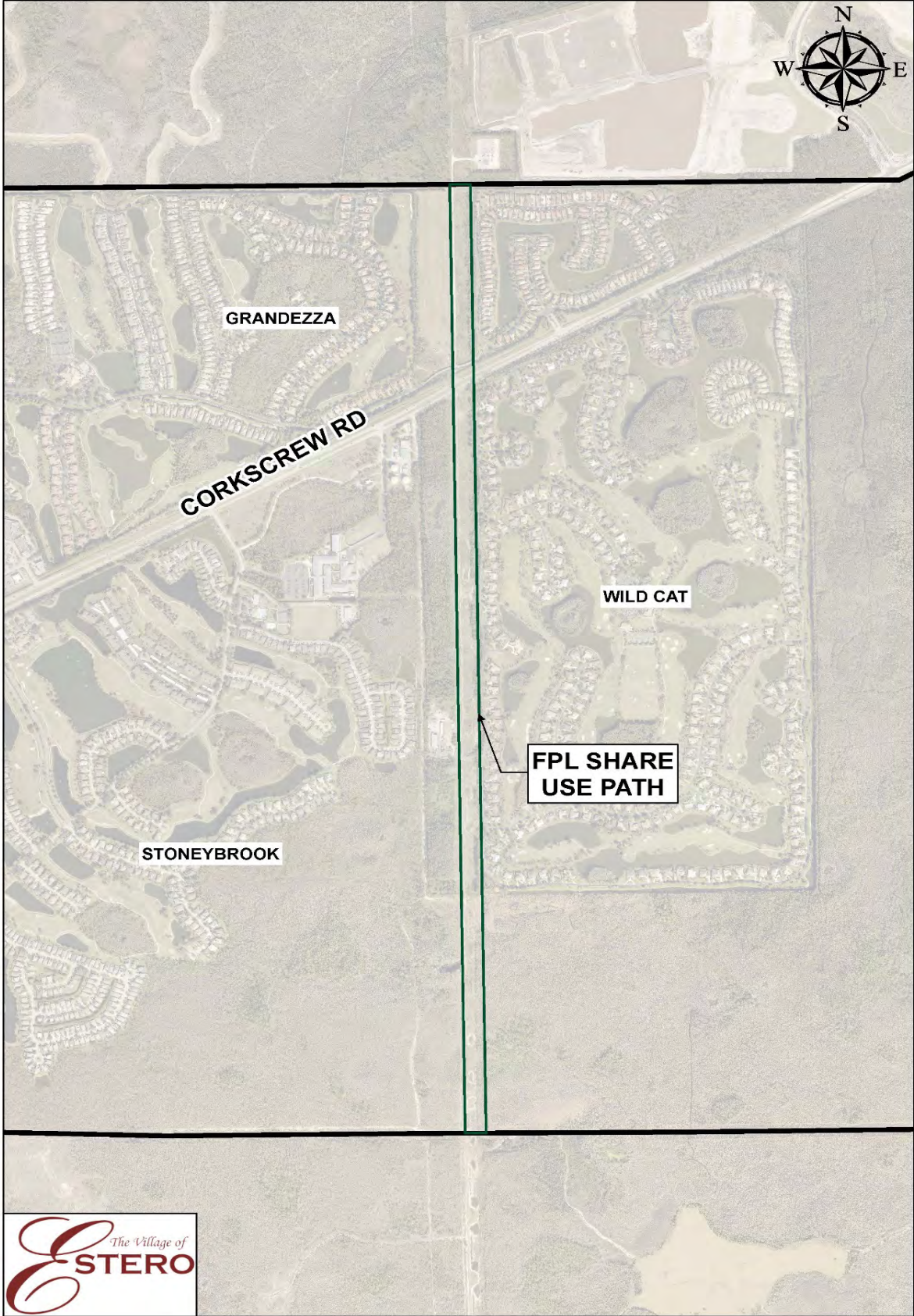
Project Description:

Construction of a shared use path along the FPL corridor located east of I-75. The path could extend from Bonita Springs to the northern Village of Estero limits.

Construction of similar facilities north and south of the proposed improvements within unincorporated Lee County and City of Bonita spring may be required to justify this project.

Project Justification:

The Village of Estero Bike/Ped Master Plan identified the lack of off roadway bicycle and pedestrian facilities as a weakness for Estero. Construction of a major off roadway bicycle and pedestrian corridor along the existing FPL corridor would provide an alternative to on-roadway facilities. This project would improve bicycle/pedestrian access and safety.



CIP Project Summary
Utility Corridor Shared Use Path (West US-41)

CIP Category: Bicycle & Pedestrian

Design :	\$	852,000.00
Construction :	\$	3,189,800.00
Total:	\$	4,041,800.00

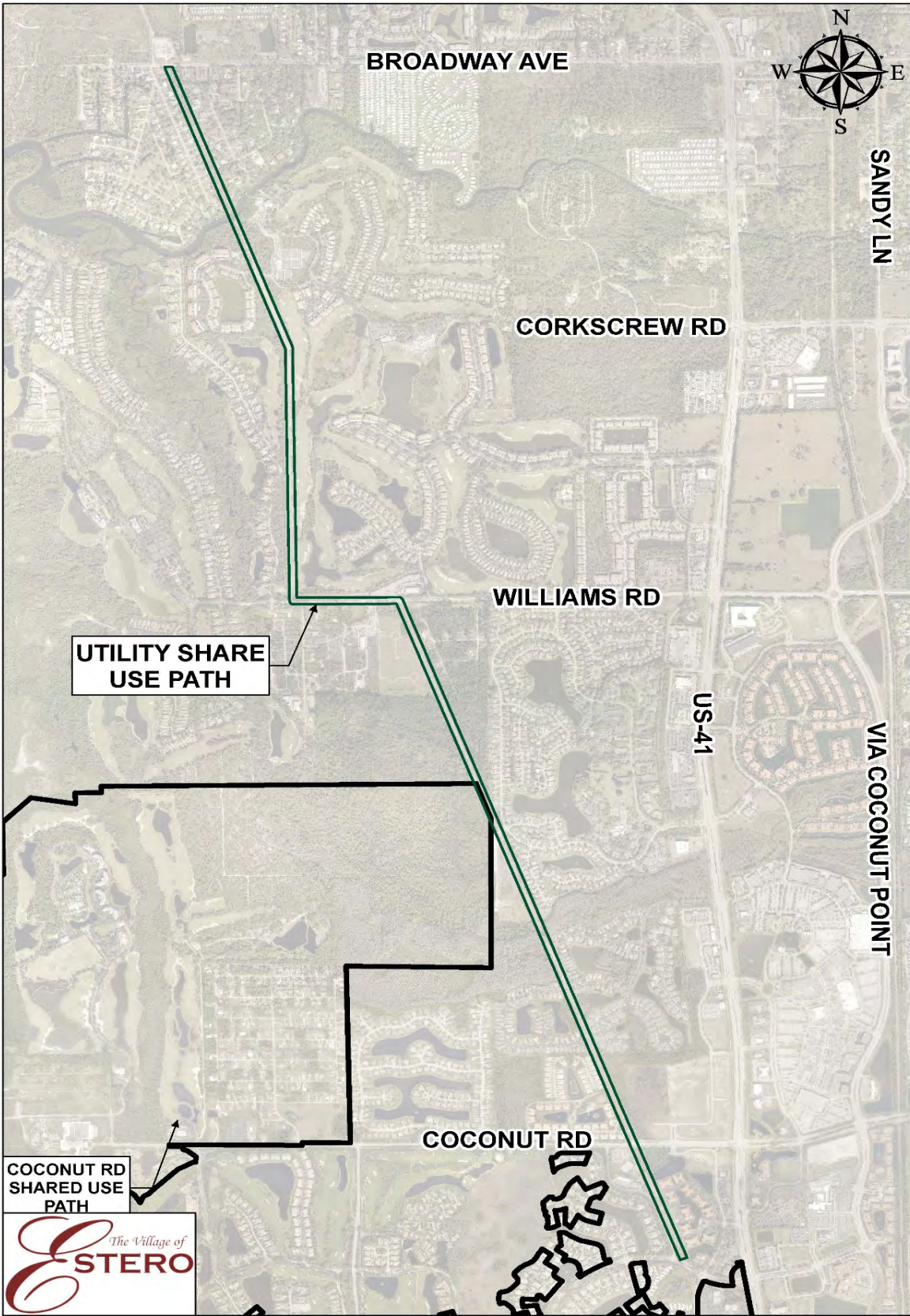
Project Description:

Construction of a shared use path along the utility corridor located west of US-41. The path could extend from Bonita Springs to Broadway W.

This project will require extensive coordination with the residents and communities along the corridor before the project can move forward. Portions of the project are located on private property.

Project Justification:

The Village of Estero Bike/Ped Master Plan identified the lack of off roadway bicycle and pedestrian facilities as a weakness for Estero. Construction of a major off roadway bicycle and pedestrian corridor along the existing utility corridor would provide an alternative to on-roadway facilities. This project would improve bicycle/pedestrian access and safety.



CIP Project Summary
US-41 Median Landscaping

CIP Category: Landscape

Design :	\$	-
Construction :	\$	-
Total:	\$	-

Project Description:
Install Landscaping within the US-41 Medians. Project will be completed by 2020/2021 fiscal year.

Project Justification:
Project construction is complete. Currently in maintenance phase.

CIP Project Summary
Via Coconut Point Landscape Improvements

CIP Category: Landscape

Design :	\$	276,000.00
Construction :	\$	2,509,100.00
Total:	\$	2,785,100.00

Project Description:

Master plan Via Coconut Point Landscaping and install landscaping from Coconut Road to Williams Road.

Project Justification:

Via Coconut Point is mostly un-landscaped, with the exception of the area adjacent to Genova. Additional landscaping is needed along Via Coconut Point to meet landscaping expectations and standards set by other roadways within Estero. Additional landscaping will provide traffic calming, provide shade for pedestrians and improve aesthetics. A master plan is required to create a consistent plan for landscaping the entire roadway. The Village of Estero will install the landscaping from Williams Road to Coconut Road. It is anticipated, adjacent developments will install the remaining landscaping.



CIP Project Summary
Ben Hill Griffin Parkway Landscape Improvements

CIP Category: Landscape

Design :	\$	130,000.00
Construction :	\$	2,090,900.00
Total:	\$	2,220,900.00

Project Description:

Install additional landscaping along Ben Hill Griffin Parkway.

Project Justification:

Ben Hill Griffin Parkway current has only limited landscaping. Additional landscaping is needed along Ben Hill Griffin Parkway to meet landscaping expectations and standards set by other roadways within Estero. Additional landscaping will provide traffic calming, provide shade for pedestrians and improve aesthetics.



CIP Project Summary I-75 Landscape Improvements

CIP Category: FDOT

Design :	\$	120,000.00
Construction :	\$	1,410,000.00
Total:	\$	1,530,000.00

Project Description:

FDOT is scheduled to design, permit and install landscaping at the Corkscrew Road Interchange. The Village is expected pay for the design and construction of enhanced landscaping above what is typically provided by FDOT.

Project Justification:

The Corkscrew Road Interchange is where many residents and visitors enter and exit Estero. It is important to beautify the interchange to better reflect Estero. Enhanced landscaping will better identify Estero and provide traffic calming and shade along Corkscrew Road.



CIP Project Summary Monument Signs

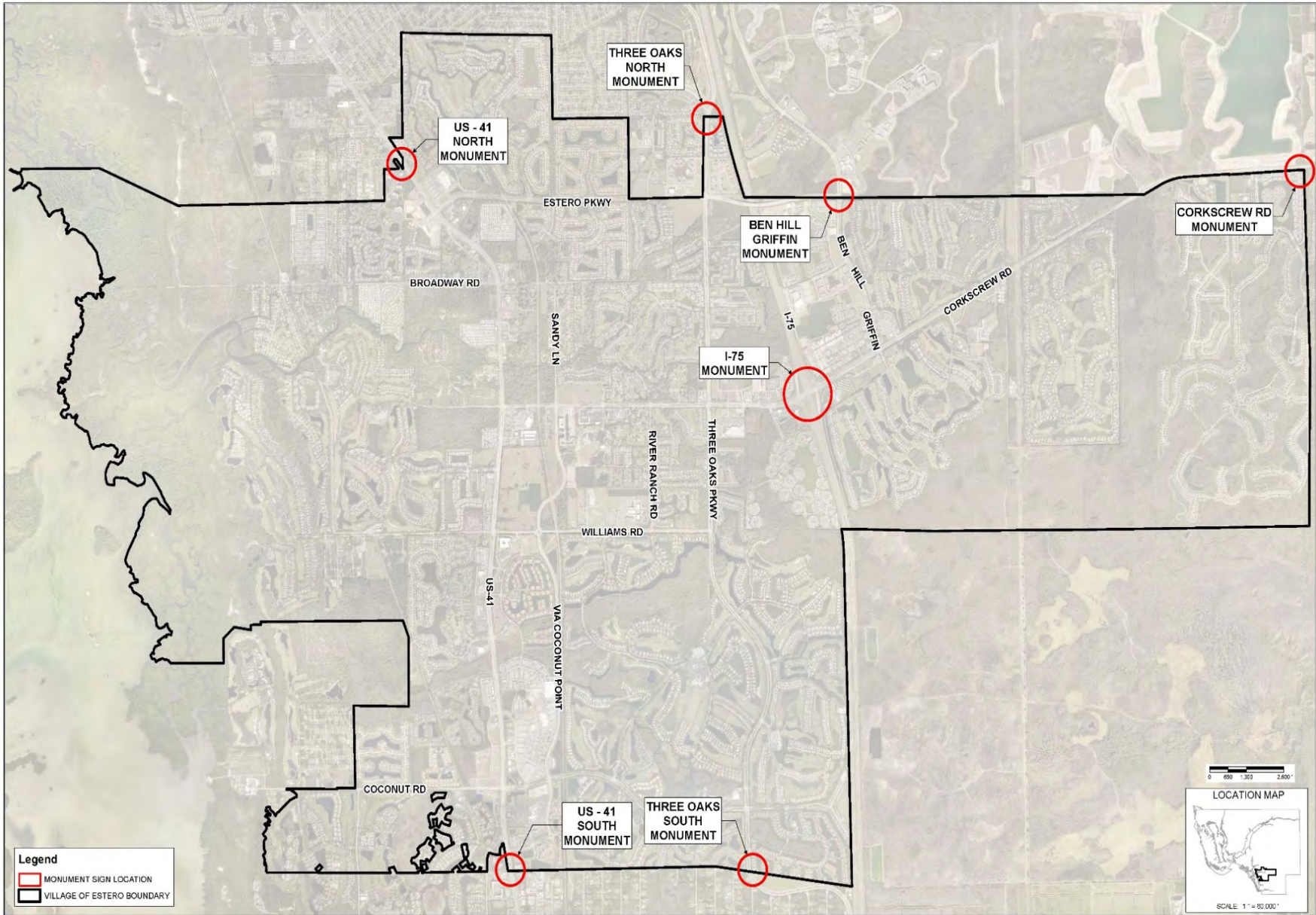
CIP Category: Landscape

Design : See Below
 Construction : See Below
 Total: See Below

Project Description:
 Install monument signs at various locations around Estero.

Project Justification:
 To identify the Village of Estero limits, monument signs are required at entry points around Estero.

Cost Estimate						
Design						
Item		Description	Quantity	Unit	Unit Cost	Total Cost
US-41						
1		Design	1	LS	\$ 20,000.00	\$ 20,000.00
2		Monument Entry Signs	2	EA	\$ 50,000.00	\$ 100,000.00
Sub-total						\$ 120,000.00
Total (including 20% Contingency)						\$ 144,000.00
I-75						
1		Design	1	LS	\$ 35,000.00	\$ 35,000.00
2		Monument Entry Signs	2	EA	\$ 70,000.00	\$ 140,000.00
Sub-total						\$ 175,000.00
Total (including 20% Contingency)						\$ 210,000.00
Three Oaks Parkway						
1		Design	1	LS	\$ 15,000.00	\$ 15,000.00
2		Monument Entry Signs	2	EA	\$ 50,000.00	\$ 100,000.00
Sub-total						\$ 115,000.00
Total (including 20% Contingency)						\$ 138,000.00
Ben Hill Griffin Parkway						
1		Design	1	LS	\$ 10,000.00	\$ 10,000.00
2		Monument Entry Signs	1	EA	\$ 50,000.00	\$ 50,000.00
Sub-total						\$ 60,000.00
Total (including 20% Contingency)						\$ 72,000.00
Corkscrew Road						
1		Design	1	LS	\$ 10,000.00	\$ 10,000.00
2		Monument Entry Signs	1	EA	\$ 50,000.00	\$ 50,000.00
Sub-total						\$ 60,000.00
Total (including 20% Contingency)						\$ 72,000.00



Legend
 MONUMENT SIGN LOCATION
 VILLAGE OF ESTERO BOUNDARY

ESTERO
 The Village of
 9401 CORKSCREW PALMS CIRCLE
 ESTERO, FL 33928
 P. 339.221.5005
 http://estero.fl.gov

NOTES:
 1. 2019 AERIAL IMAGES FROM LEE COUNTY
 2. COORDINATE SYSTEM: NAD 1983 STATE PLANE, FLORIDA WEST TIPS 2902 FEET

CAPITAL IMPROVEMENT PROGRAM MONUMENT SIGN LOCATIONS

VILLAGE OF ESTERO \ FLORIDA



SCALE: 1" = 1,300'
 DRAWN BY: EJR
 CHECKED BY:
 DATE: 1/28/2020
 SHEET: 1 of 1

CIP Project Summary
US-41 Shoulder Landscaping

CIP Category: Landscape

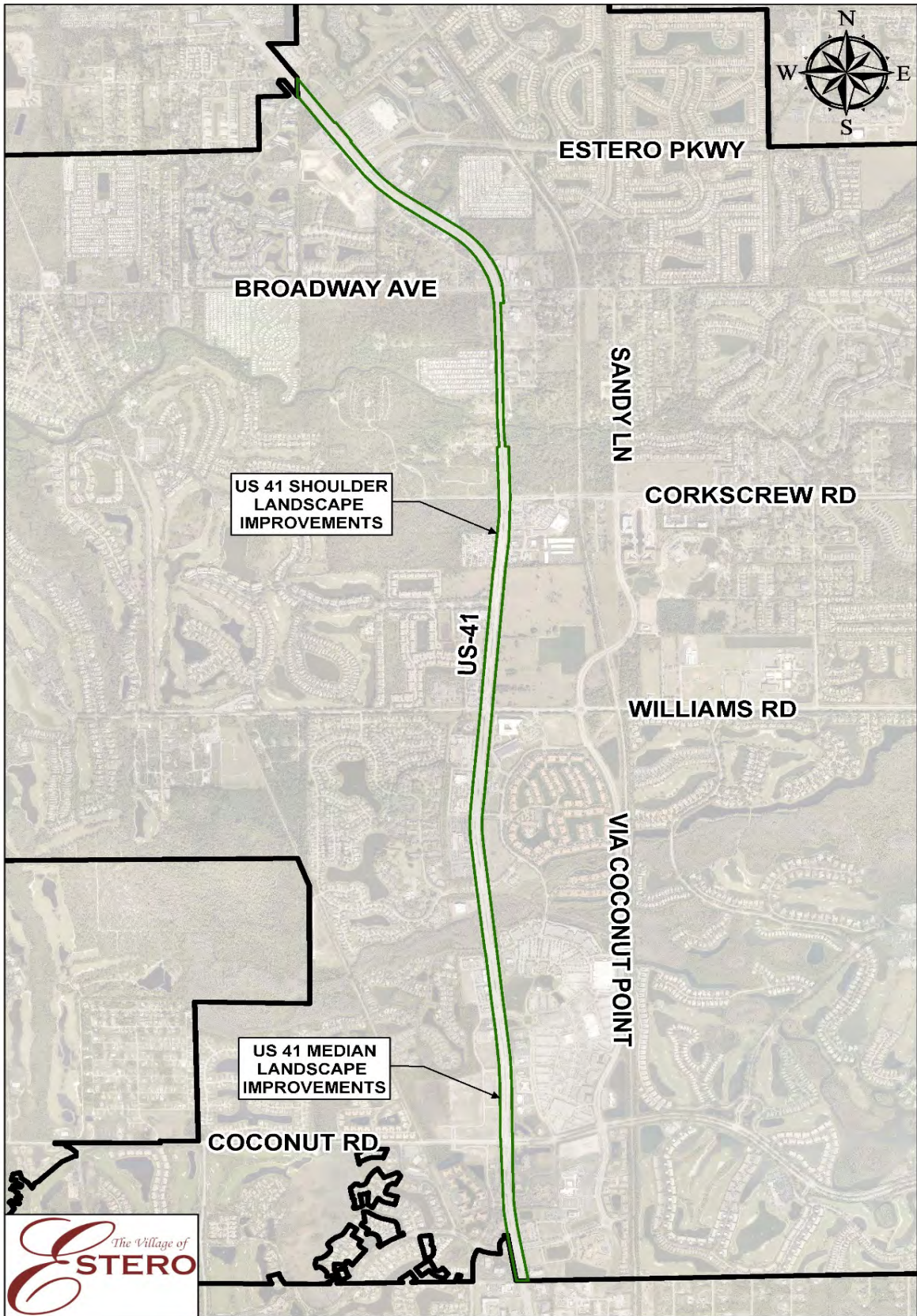
Design :	\$	444,000.00
Construction :	\$	3,293,200.00
Total:	\$	3,737,200.00

Project Description:

Install landscaping along the US-41 outside edge of pavement.

Project Justification:

Additional landscaping is required along the US-41 roadway shoulders to beautify the roadway, better identify Estero, and help promote slower vehicular speeds. Landscaping will also provide shade for pedestrians.



CIP Project Summary
Three Oaks Parkway Landscape Improvements

CIP Category: Landscape

Design :	\$	325,000.00
Construction :	\$	5,227,200.00
Total:	\$	5,552,200.00

Project Description:

Enhance existing landscaping along Three Oaks Parkway from Estero Parkway to the Brooks.

Project Justification:

Three Oaks Parkway is one of the major roadways in Estero and portions of the roadway currently only has limited landscaping. Beatification of the roadway is important to better identify Estero. Additional landscaping is needed to meet landscaping expectations and standards set by other roadways within Estero. Additional landscaping will provide traffic calming, provide shade for pedestrians and improve aesthetics.



CIP Project Summary
Corkscrew Road Landscape Enhancement (I-75 to East Village Boundary)

CIP Category: Landscape

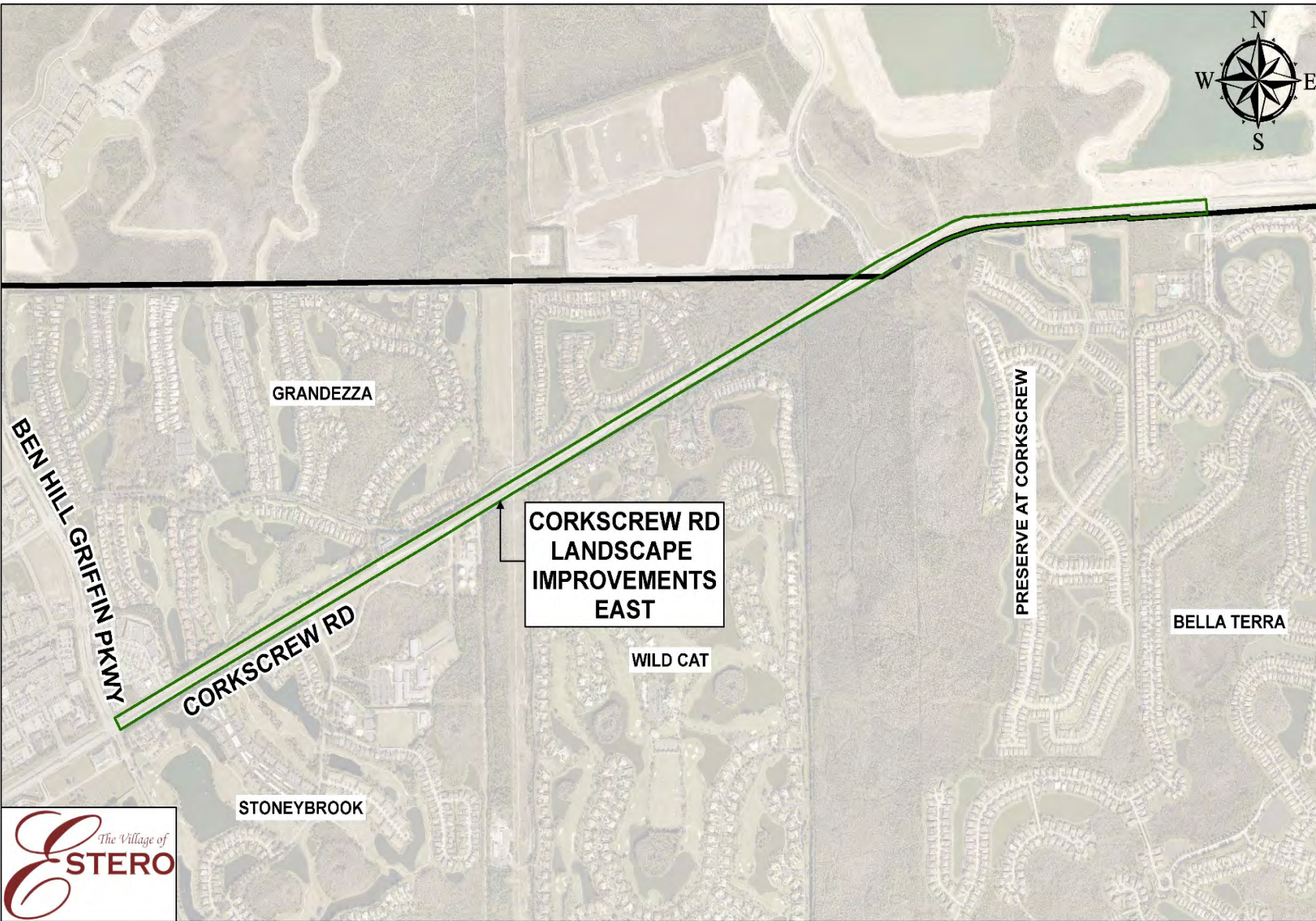
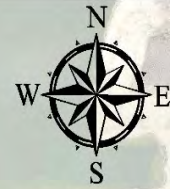
Design :	\$	-
Construction :	\$	-
Total:	\$	-

Project Description:

Project is part of the Corkscrew Road widening project.

Project Justification:

Corkscrew Road is one of the major roadways in Estero and is currently mostly un-landscaped. Lee County will be providing some landscaping at part of their widening project. Landscaping above the Lee County standard are needed to better identify Estero. Additional landscaping is needed to meet landscaping expectations and standards set by other roadways within Estero. Additional landscaping will provide traffic calming, provide shade for pedestrians and improve aesthetics.



**CORKSCREW RD
LANDSCAPE
IMPROVEMENTS
EAST**



CIP Project Summary
Corkscrew Road Landscape Enhancement (US41-I75)

CIP Category: Landscape

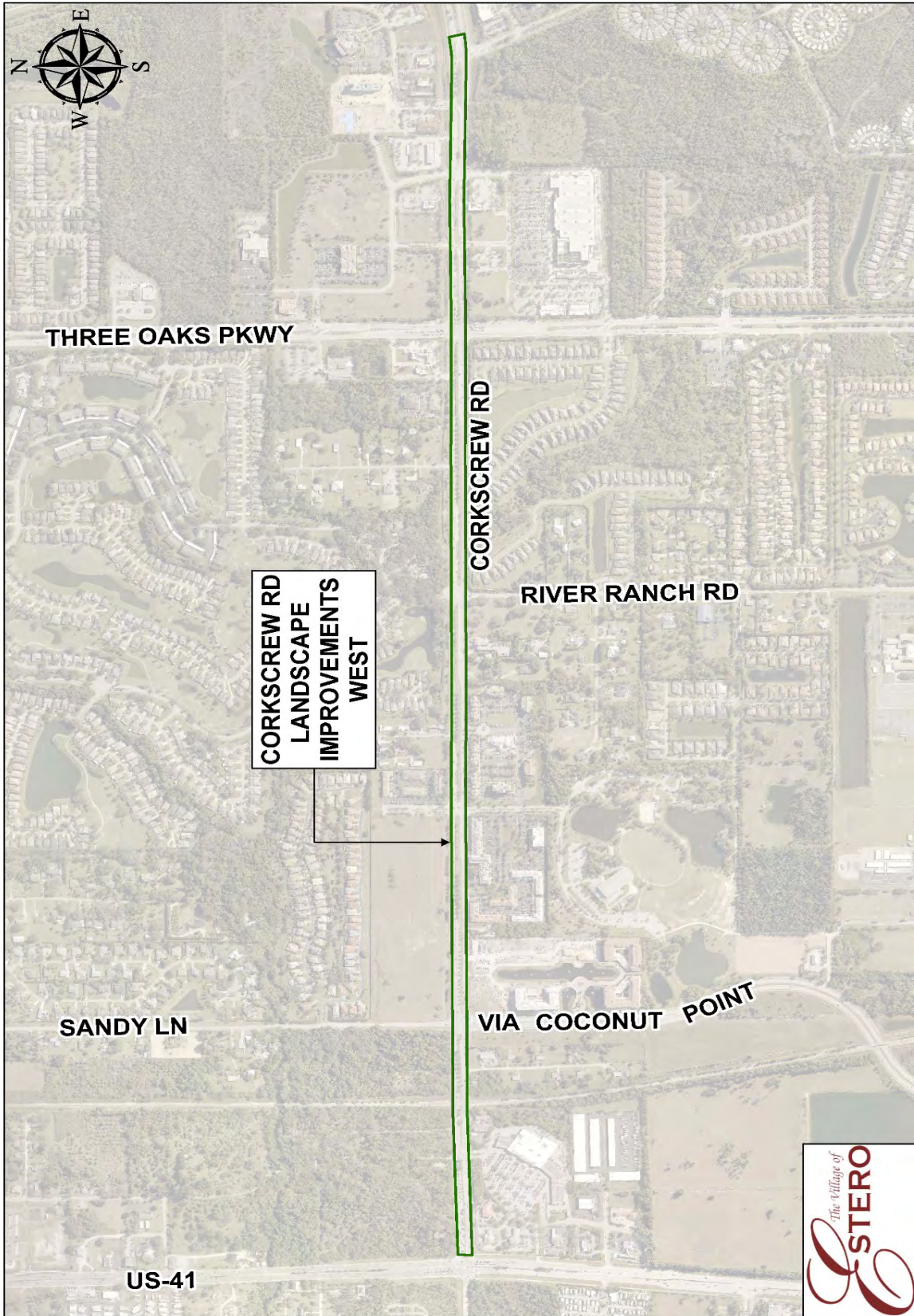
Design :	\$	234,000.00
Construction :	\$	3,763,600.00
Total:	\$	3,997,600.00

Project Description:

Enhance existing landscaping along Corkscrew Road from US-41 to I-75.

Project Justification:

Corkscrew Road is one of the major roadways in Estero. The roadway median is currently landscaped with trees and some shrubs. Beautification of the roadway is important to better identify Estero. Additional landscaping is needed to meet landscaping expectations and standards set by other roadways within Estero. Additional landscaping will provide additional traffic calming, provide shade for pedestrians and improve aesthetics.



THREE OAKS PKWY

CORKSCREW RD
LANDSCAPE
IMPROVEMENTS
WEST

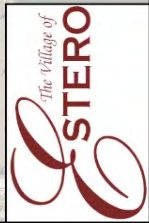
CORKSCREW RD

RIVER RANCH RD

SANDY LN

VIA COCONUT POINT

US-41



CIP Project Summary
Williams Road Landscape Improvements (Via Coconut to Three Oaks)

CIP Category: Landscape

Design :	\$	143,000.00
Construction :	\$	1,341,700.00
Total:	\$	1,484,700.00

Project Description:

Install landscaping along Williams Road to beautify the roadway and provide shade for pedestrians.

Project Justification:

Williams Road was identified in the Bicycle and Pedestrian Master Plan as one of the potential east/west pedestrians corridors through Estero. To improve bicycle and pedestrian comfort it will be important to install landscaping to provide shade and improved aesthetics. Landscaping could also provide traffic calming to help reduce vehicle speeds and further improve safety.



CIP Project Summary
Estero on the River Master Plan

CIP Category: Parks & Recreation

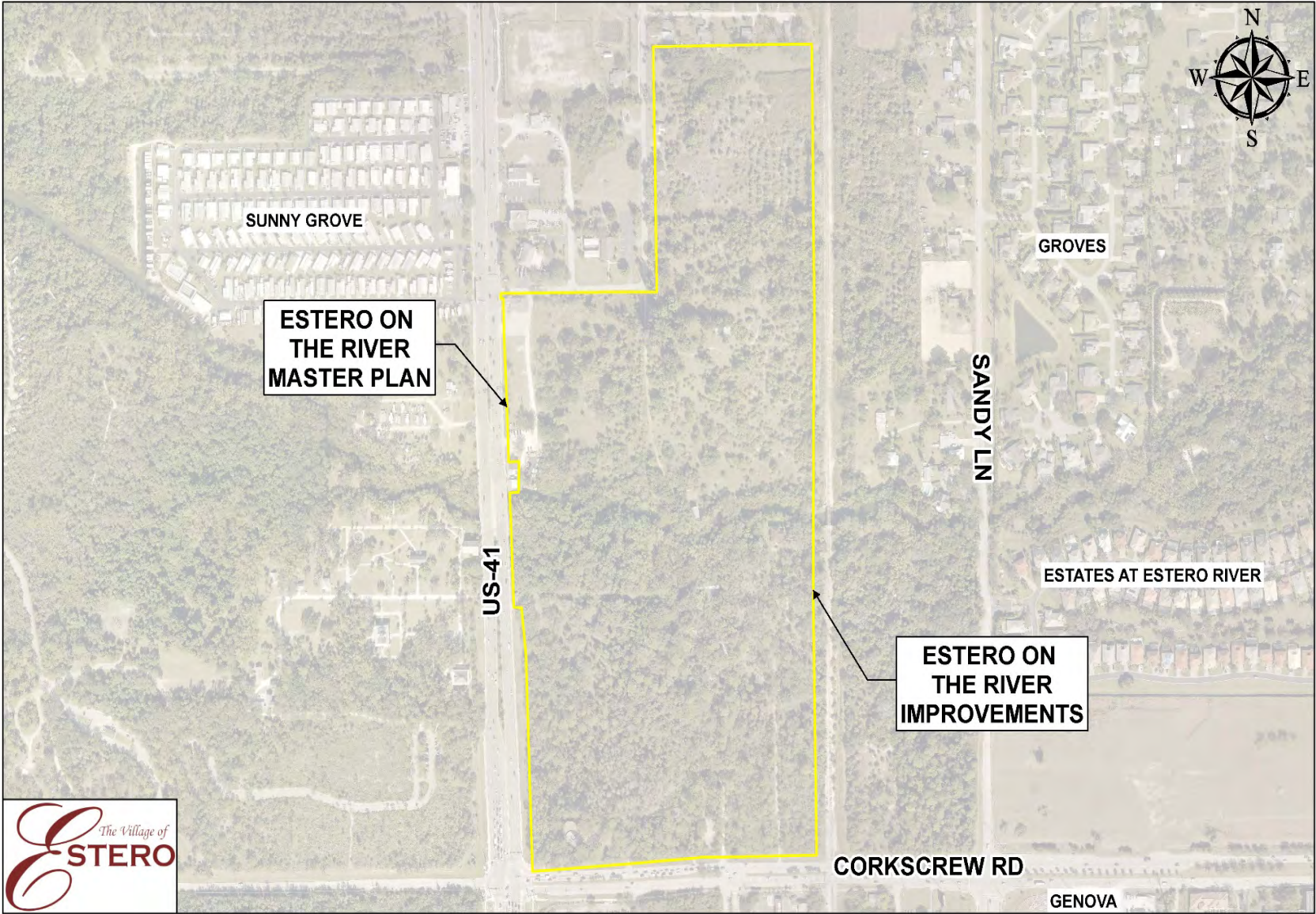
Design :	\$	252,000.00
Construction :	\$	-
Total:	\$	-

Project Description:

Prepare Master Plan for the Estero on the River property

Project Justification:

The Village of Estero owns approximately 66 acres of land north of Corkscrew Road between US-41 and Seminole Gulf Railroad. The intended use for the project has not yet been determined. A project master plan that involves significant public input will provide a plan for the property going forward.



CIP Project Summary
Estero/School/County Park Master Plan

CIP Category: Parks & Recreation

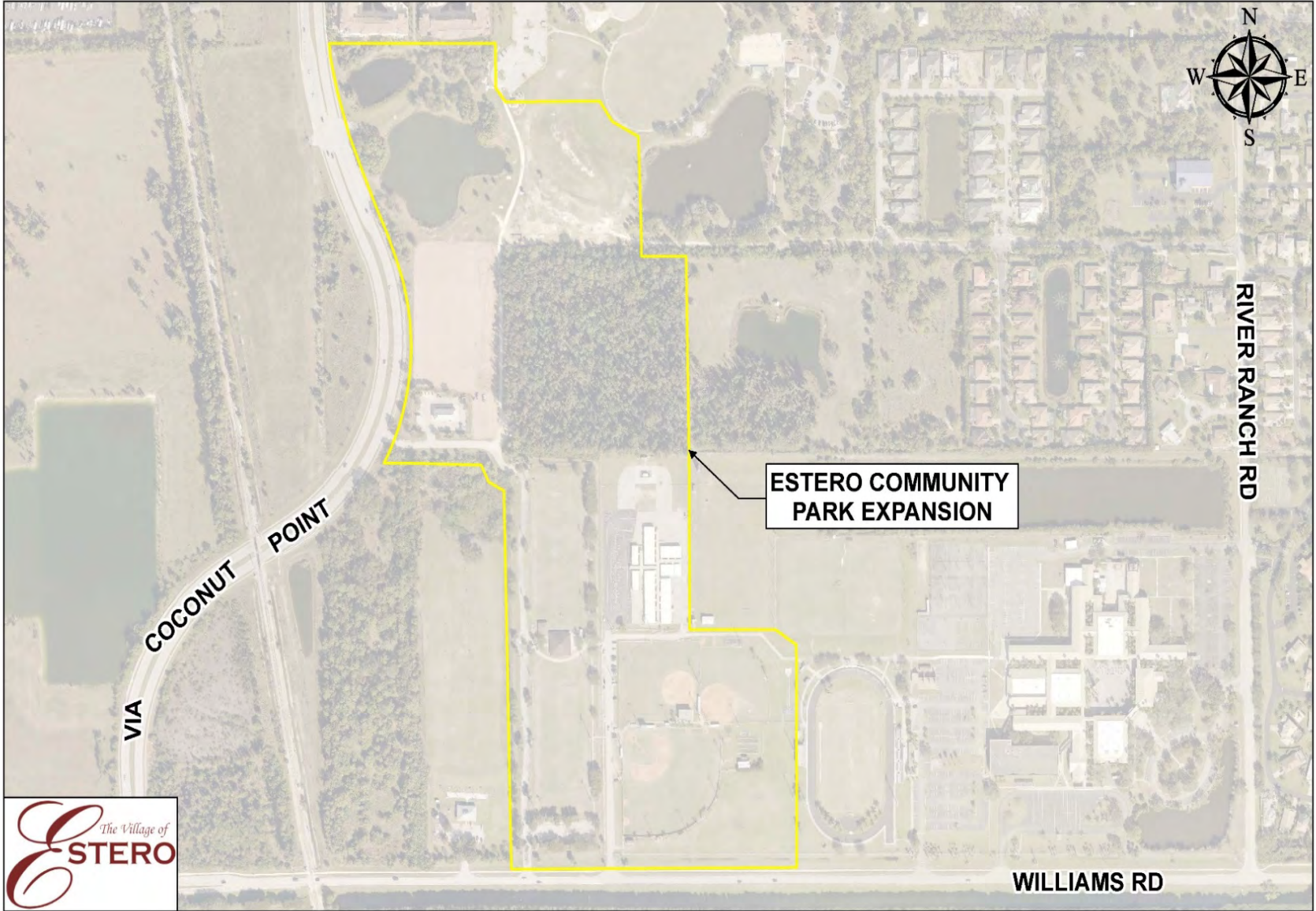
Design :	\$	150,000.00
Construction :	\$	-
Total:	\$	-

Project Description:

Prepare master plan for potential park improvements on Estero Community Park property, School District property and potential additional land purchases.

Project Justification:

The Park, Recreation, and Open Space Master Plan recommended coordinating park facilities at the Estero Community Park / Estero High School Property. A project master plan is required to work through the potential project alternatives and identify alternatives the Village, Lee County and School District of Lee County can proceed with.



CIP Project Summary
Estero Community Park Expansion

CIP Category: Parks & Recreation

Design :	\$	738,000.00
Construction :	\$	10,113,600.00
Total:	\$	10,851,600.00

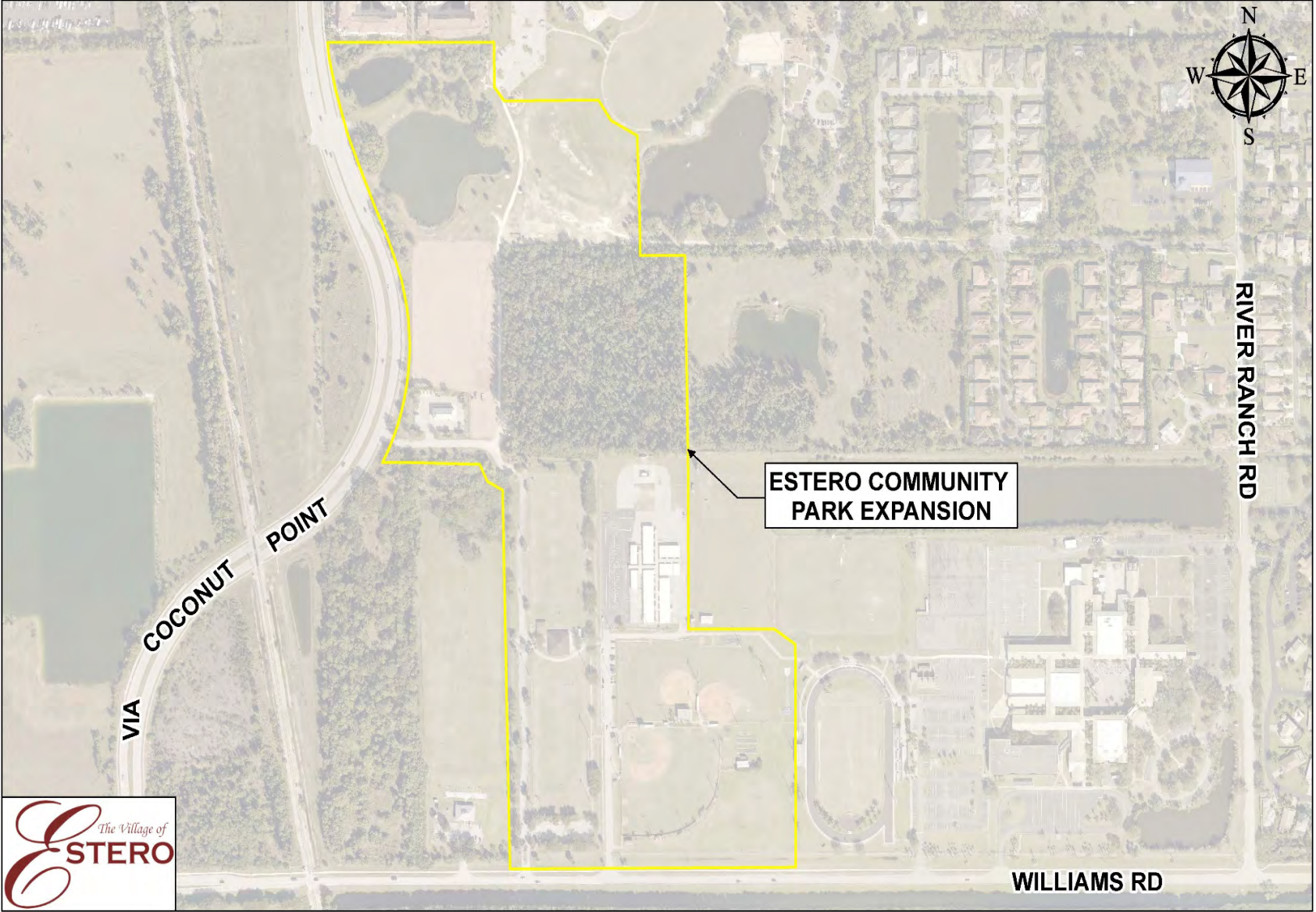
Project Description:

The exact extent of park improvements are not yet know and will be determined during the Estero/School/Park Master Plan. For cost estimating purposes the following improvements were used:

- 6 Pickleball courts
- 4 Multi-purpose fields
- 1 Baseball Field
- 1 Softball Field
- 2 mi. Walking paths
- 3 New restroom facilities
- Covered Shelters
- Parking lots
- Landscaping
- Water management facilities

Project Justification:

The Village of Estero's Park, Recreation, Open Space Master Plan identified areas where additional park facilities are needed to meet resident expectations and needs. Some of these could be met through a Village of Estero, Lee County and School District of Lee County partnership on the Estero Community Park/Estero High School Property.



CIP Project Summary
Estero on the River Improvements

CIP Category: Parks & Recreation

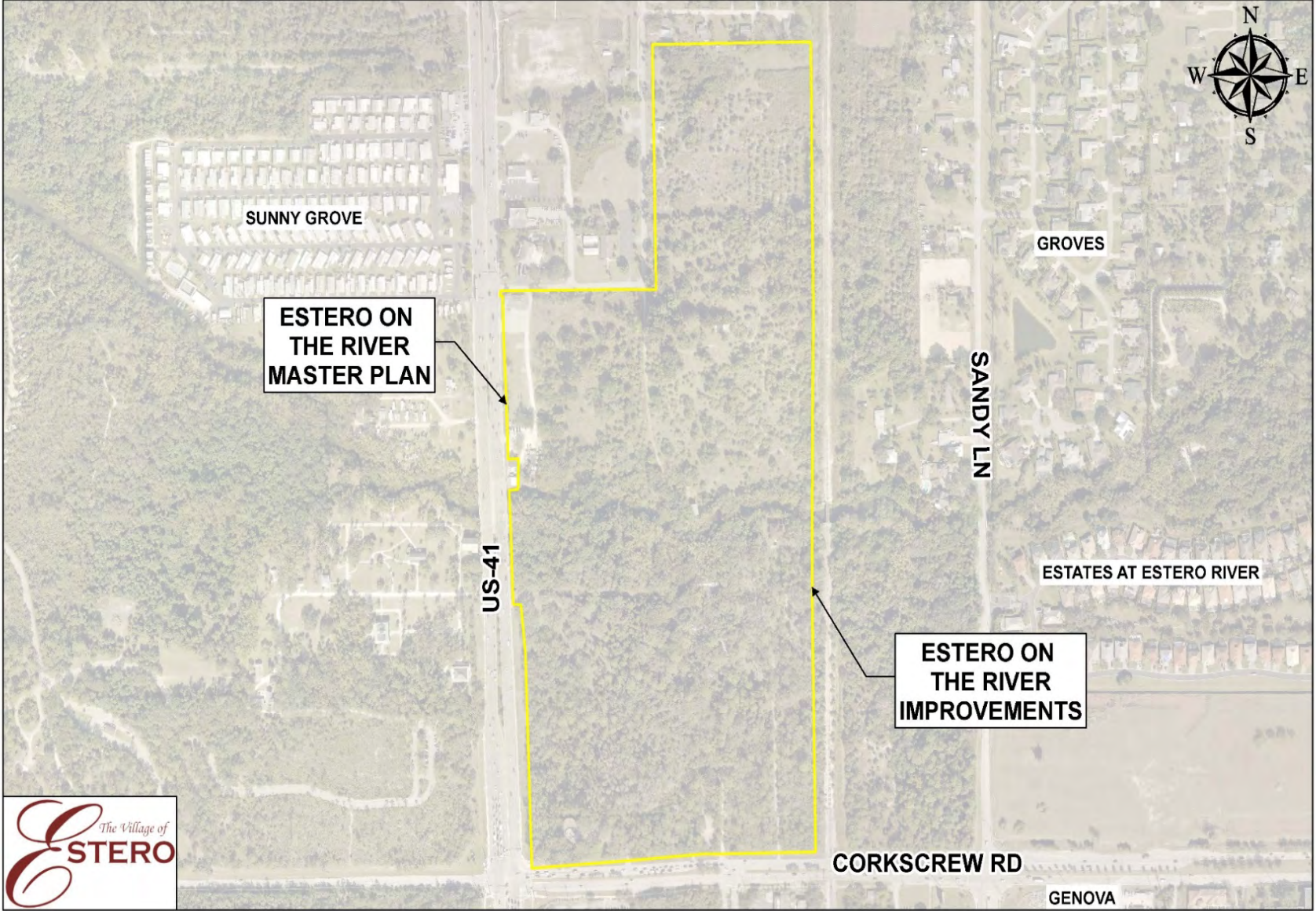
Design :	\$	378,000.00
Construction :	\$	4,140,000.00
Total:	\$	4,518,000.00

Project Description:

Construct park, recreation, open space improvements on the Estero on the River Property. The extend of improvements will be determined as part of the Estero on the River Master Planning process. This budget item is meant as a place holder until the master plan is completed.

Project Justification:

The Estero Parks, Rec., Open Space Master Plan identified preservation and passive recreation as important to Estero residents. This project will help provide some of those facilities.



CIP Project Summary
Koreshan State Park Boat Ramp Improvements

CIP Category: Parks & Recreation

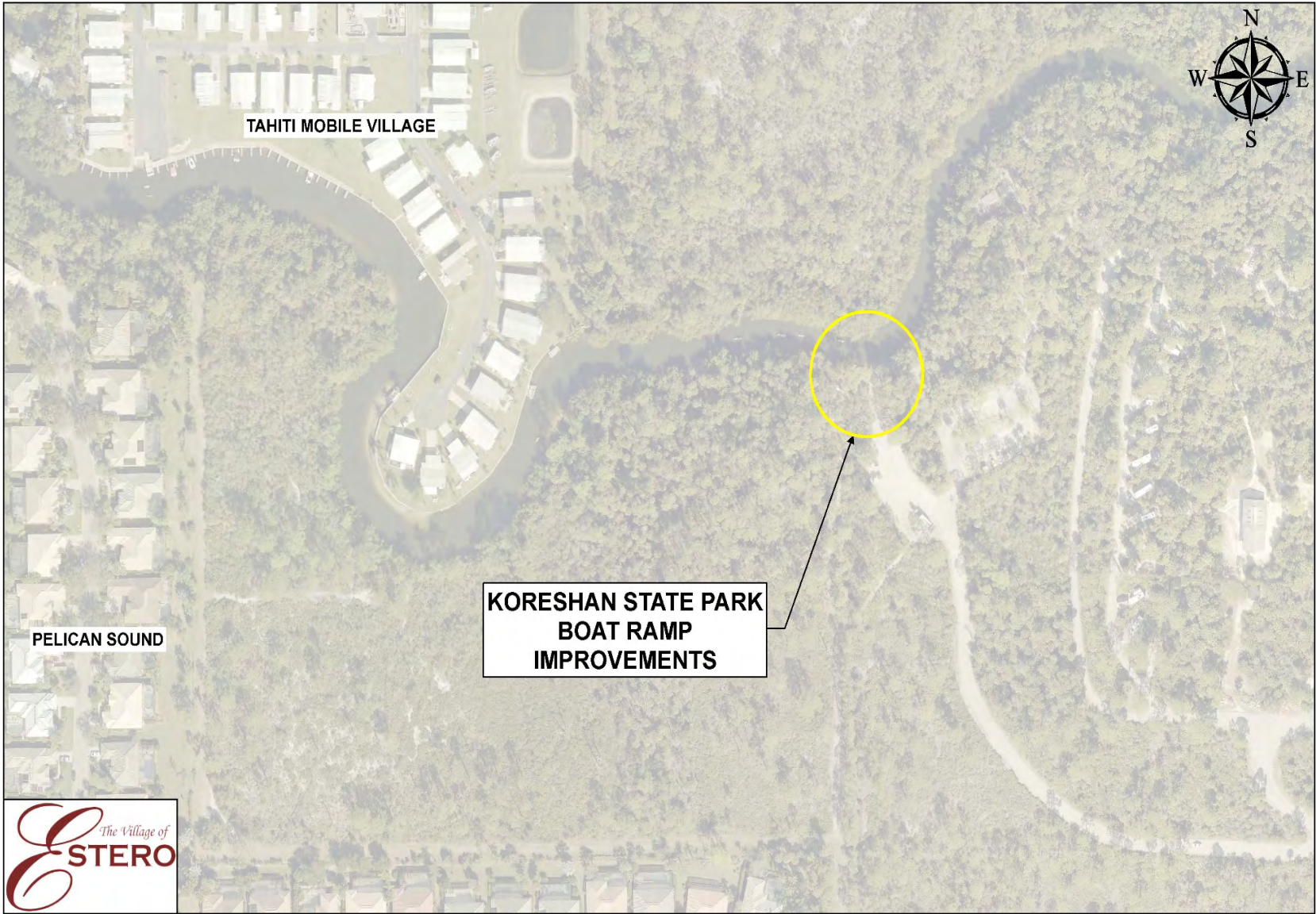
Design :	\$	103,200.00
Construction :	\$	420,000.00
Total:	\$	523,200.00

Project Description:

Improve Koreshan boat ramp to better fill the needs to Estero residents

Project Justification:

Water access was identified in the Parks, Recreation, Open Space Master as a Village need.
Improving the Koreshan boat ramp would allow it to be better meet the needs of Estero residents.



CIP Project Summary

Villages at Country Creek Bypass

CIP Category: Stormwater

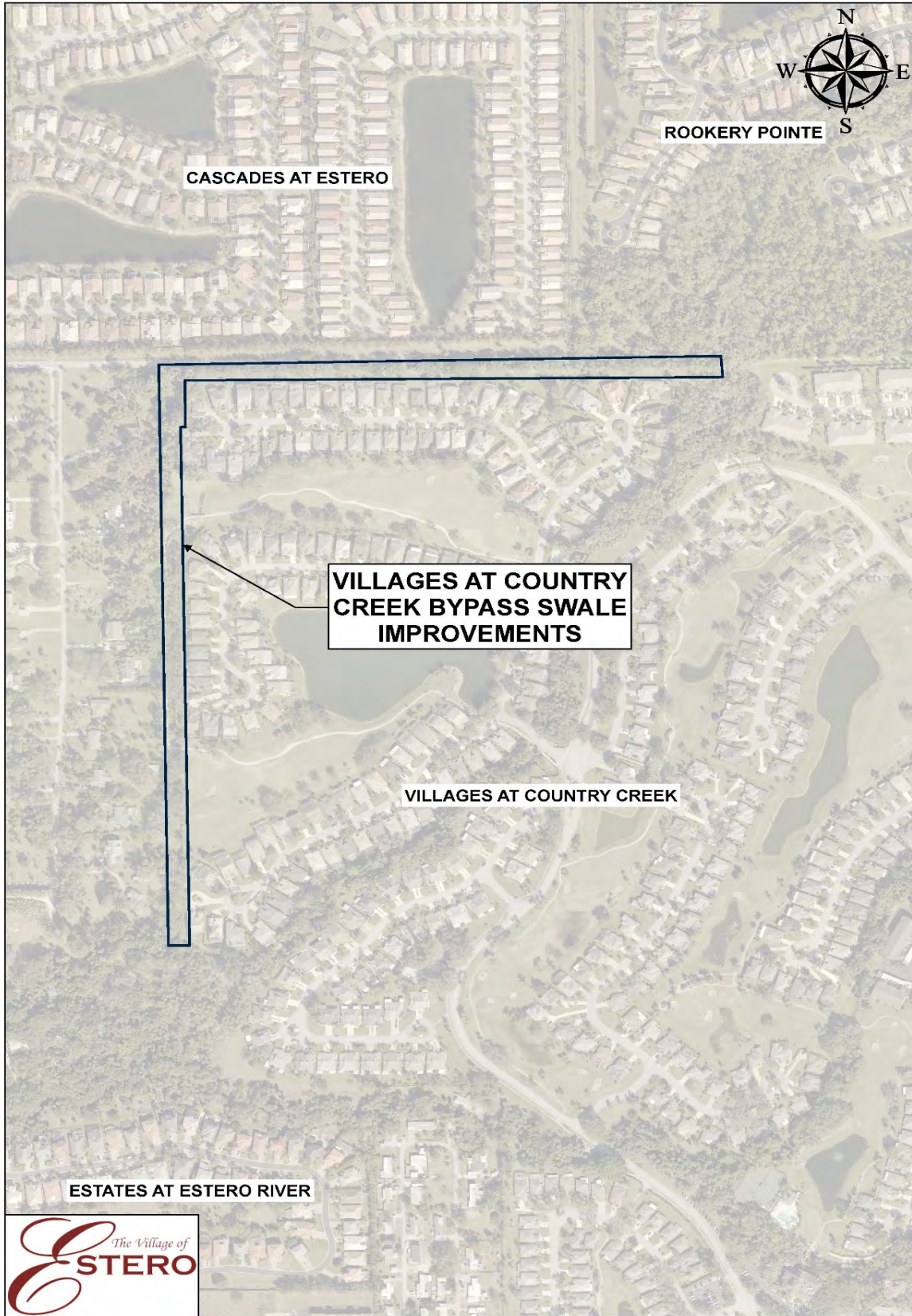
Design :	\$	192,000.00
Construction :	\$	501,600.00
Total:	\$	693,600.00

Project Description:

Modify the swale around Villages at County Creek to increase the amount of water that flows around the community and bypasses the relative narrow section of the Estero River that runs through the community.

Project Justification:

The Village's Stormwater Master Plan identified a constriction of flow within the North Branch of the Estero River through Village at Country Creek. Increasing the flow around the community should reduce flooding within the community and upstream of the community. It will also provide increased capacity to allow other upstream improvements to be implemented.



CIP Project Summary
Dry Creek Bed Sediment Removal

CIP Category: Stormwater

Design :	\$	150,000.00
Construction :	\$	282,000.00
Total:	\$	432,000.00

Project Description:

Remove sediment from a dry river bed that historically connected the North and South Branches of the Estero River to reduce water levels within the North Branch.

Project Justification:

The North and South Branches of the Estero River were historically connected just west of Village of Country Creek. The river bed silted in and water no longer flows south through this areas. The Villages Stormwater Master Plans recommends reestablish this connection.



CIP Project Summary
US-41 Drainage Improvements Design (Williams - Corkscrew)

CIP Category: Stormwater

Design :	\$	72,000.00
Construction :	\$	-
Total:	\$	72,000.00

Project Description:

Design improvements to US-41 drainage to eliminate sidewalk flooding between Williams Road and Corkscrew Road.

Project Justification:

The sidewalk on the east side of US-41 is often flooded during the wet season. As recommended in the Village's Stormwater Master Plan, drainage improvements are required to reduce or eliminate this flooding so the sidewalks can be used during the summer.



CIP Project Summary Trailside Drainage Improvements

CIP Category: Stormwater

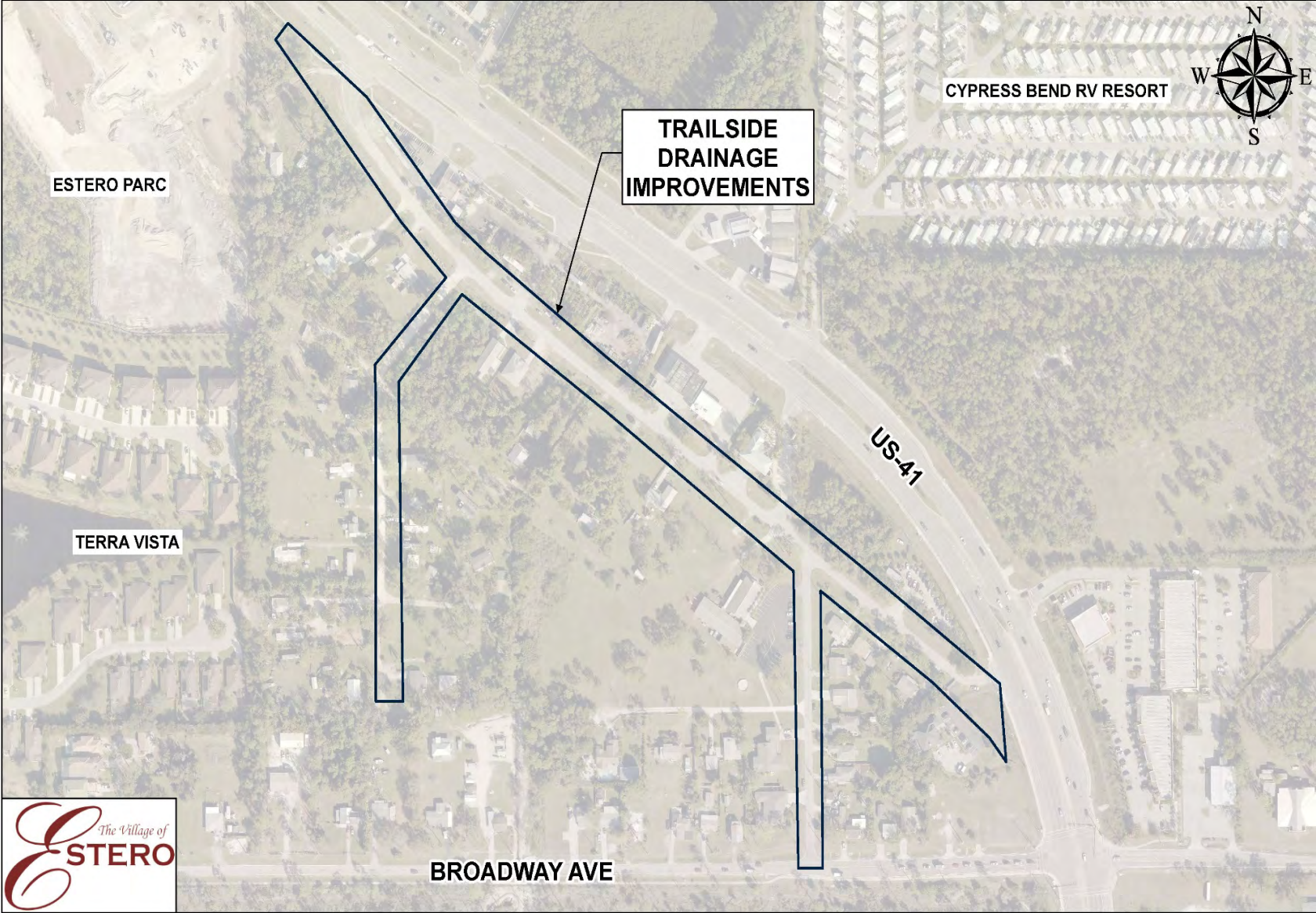
Design :	\$	114,000.00
Construction :	\$	1,073,900.00
Total:	\$	1,187,900.00

Project Description:

Improve drainage within the Trailside community by regrading swales and ditches and replacing drainage culverts.

Project Justification:

To improve flood protection in the Trailside Community, the Village's Stormwater Master plans recommends improving the roadside drainage to Broadway West.



CIP Project Summary
Villagio/Estero Pkwy Drainage Improvements

CIP Category: Stormwater

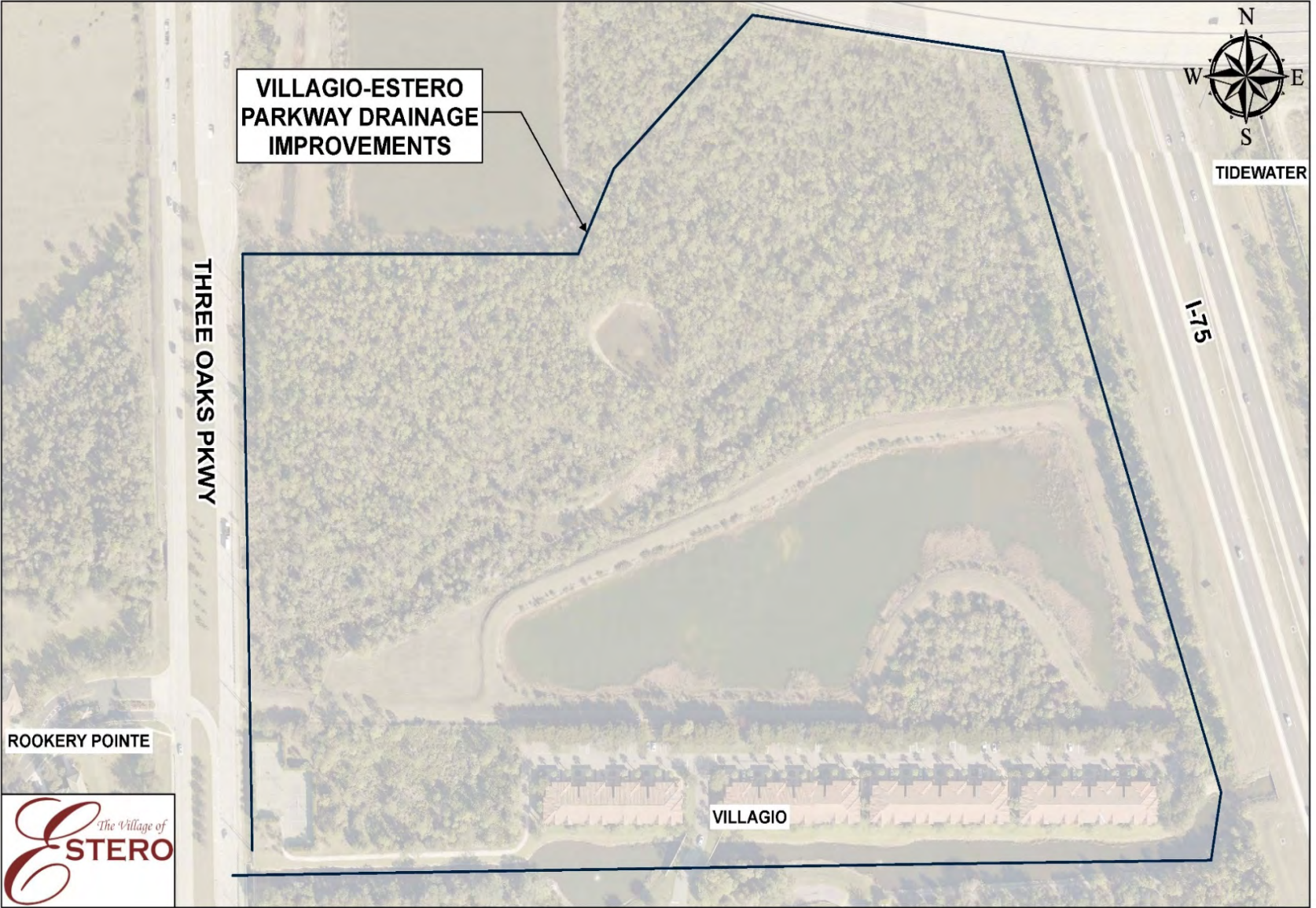
Design :	\$	216,000.00
Construction :	\$	1,411,200.00
Total:	\$	1,627,200.00

Project Description:

Improve drainage around Villagio south of Estero Parkway to better distribute flows to the two sets of box culverts under Three Oaks Parkway.

Project Justification:

Observations after Hurricane Irma and the Stormwater Master Plan indicate water is not evenly distributed between the two sets of culverts under Three Oaks Parkway. The majority of the flow is directed to the southern culverts due to the better conveyance through the Villagio ditch. Better distributing flow should improve drainage and reduce flooding.



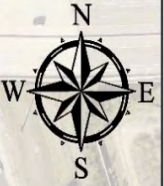
VILLAGIO-ESTERO
PARKWAY DRAINAGE
IMPROVEMENTS

THREE OAKS PKWY

ROOKERY POINTE



VILLAGIO



TIDEWATER

I-75

CIP Project Summary
Estero River Sediment Removal (RR - Sandy Ln)

CIP Category: Stormwater

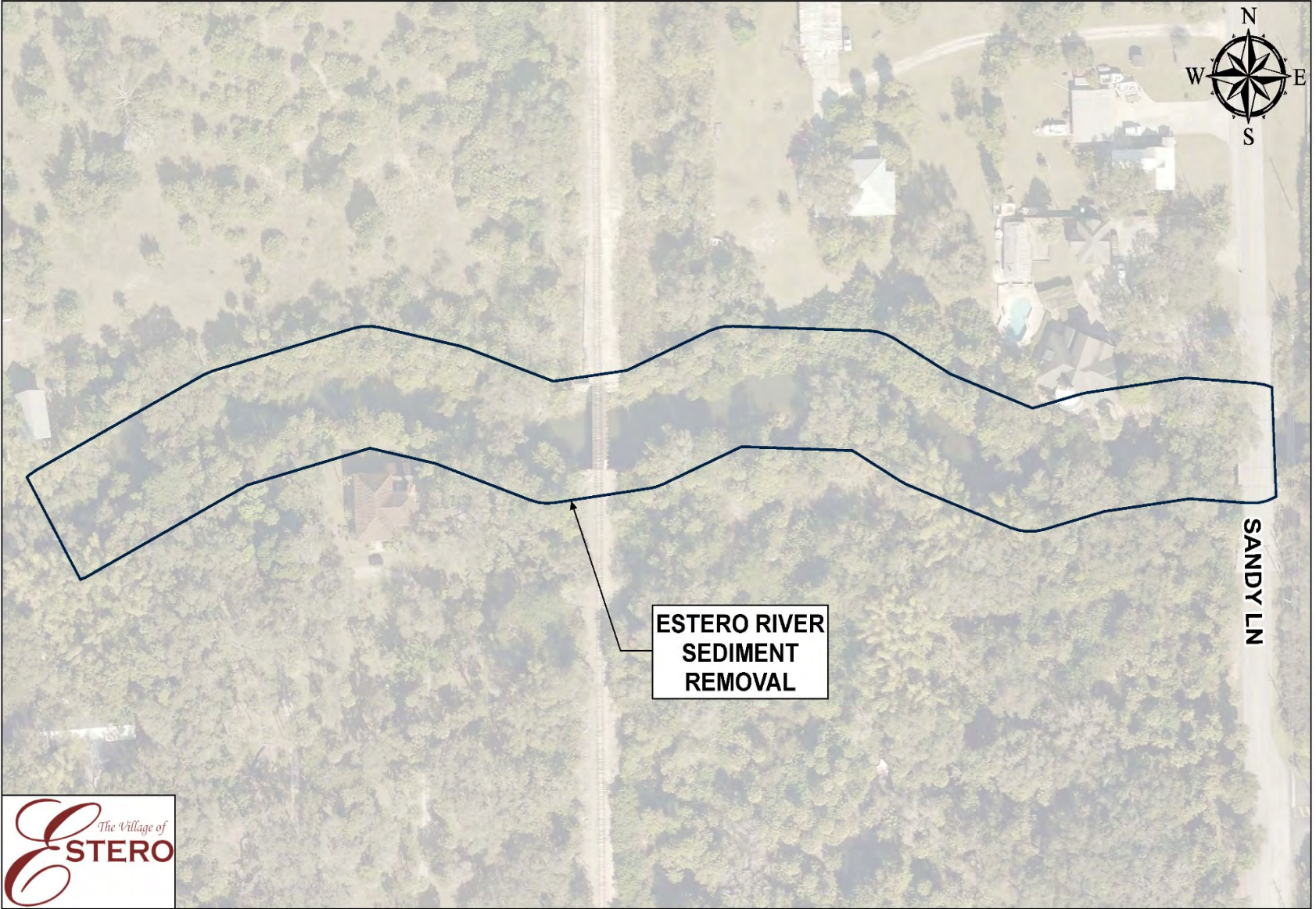
Design :	\$	162,000.00
Construction :	\$	362,900.00
Total:	\$	524,900.00

Project Description:

Remove sediment that has built up in the Estero River between the railroad and Sandy Lane.

Project Justification:

Sediment within the Estero River can limit flow through the River and create flooding. The Village's Stormwater Master Plan recommends removing some sediment build up in the river.



CIP Project Summary
Public Works Storage Facility

CIP Category: Building Facilities

Design :	\$	54,000.00
Construction :	\$	300,000.00
Total:	\$	354,000.00

Project Description:

Construct a public works storage facility.

Project Justification:

Public works materials and equipment are current stored in a private storage facility and an contractor's yards. A Village owned public works storage facility will eliminate the ongoing payments for a private storage faculty and allow the Village to store all material and equipment at one location for easier access.

CIP Project Summary Village Hall

CIP Category: Building Facilities

Design :	\$	714,000.00
Construction :	\$	4,200,000.00
Total:	\$	4,914,000.00

Project Description:

Construct a Village of Estero Village Hall.

Project Justification:

The current Village Hall is current leased. Construction of a Village Hall would provide a permanent location.

CIP Project Summary
Estero Community Park

CIP Category: Land Acquisition

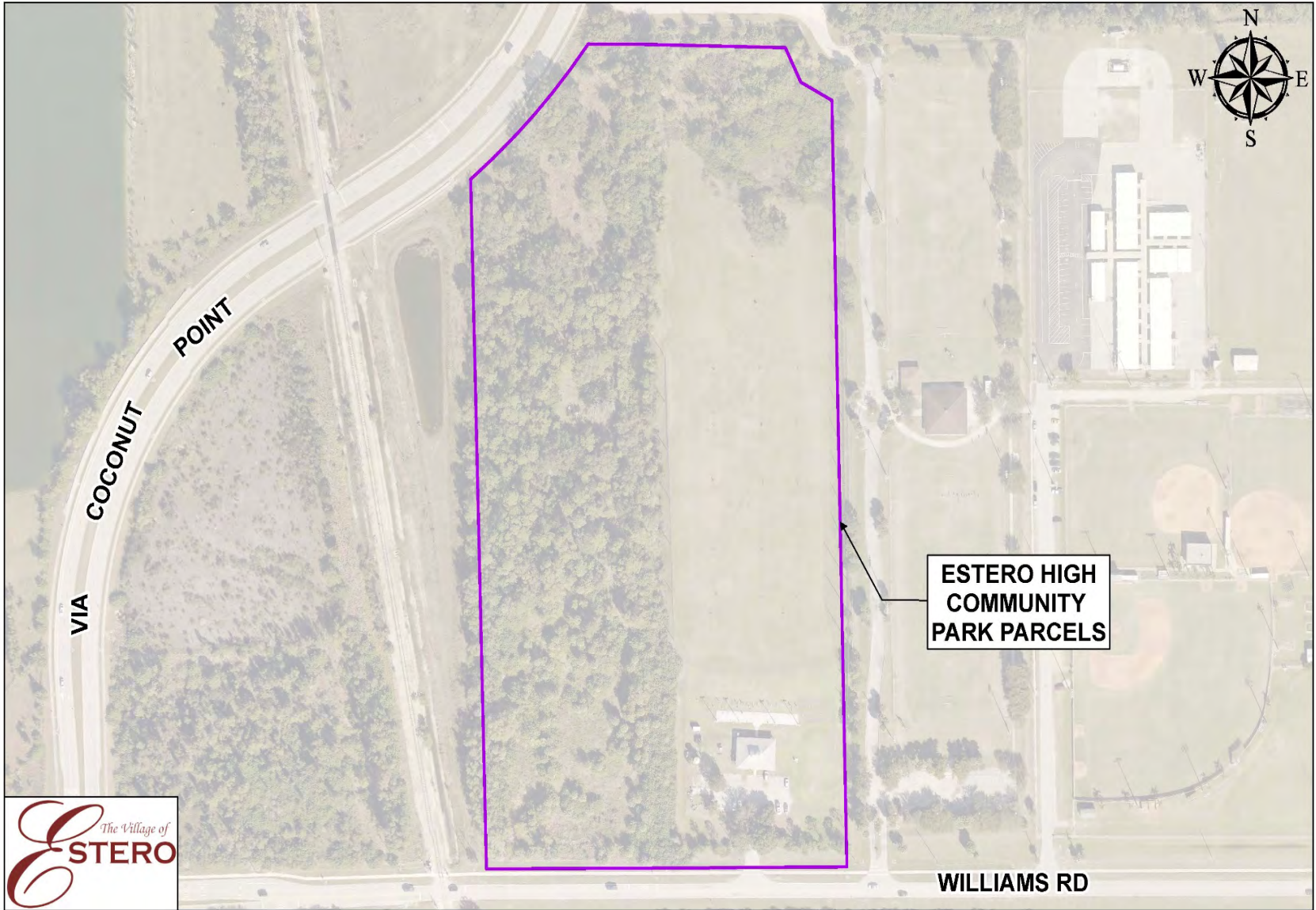
Land Purchase :	\$	6,000,000.00
Construction :	\$	-
Total:	\$	6,000,000.00

Project Description:

Purchase land adjacent to the existing Community Park and School District of Lee County properties to create a park/academic village complex. Properties could include the driving range along Williams Road and the Church Parcel located between the driving range and railroad.

Project Justification:

The Parks, Recreation & Open space plan has identified a need for additional park, recreation and open space within Estero. The expansion of the community park will provide for many of the Village's active park and recreation needs.



CIP Project Summary
River Oaks Preserve

CIP Category: Land Acquisition

Land Purchase :	\$	900,000.00
Construction :	\$	-
Total:	\$	900,000.00

Project Description:

Purchase land at the east end of Broadway E called River Oaks Preserve for preserve/passive recreation purposes.

Project Justification:

River Oaks preserve is located along the Estero River and is one of the only undeveloped privately held properties along the river. Purchasing the land would ensure it remains undeveloped.



CIP Project Summary Railroad Right of Way

CIP Category: Land Acquisition

Land Purchase :	\$	30,000,000.00
Construction :	\$	-
Total:	\$	30,000,000.00

Project Description:

Purchase railroad right of way through Estero

Project Justification:

The Village's Bicycle and Pedestrian Master Plan recommends utilizing the Seminole Gulf Railway property for a regional path. The existing railroad grade would provide for a great off roadway path through Estero that could connect to Bonita Springs and Lee County to create a regional path system.

