



Village 5-year CIP Plan

Fiscal Year 2022-2023

David Willems



Outline

- Fiscal Year 2022-2023 Project
 - Project descriptions
- 5-year CIP Summary
- Questions



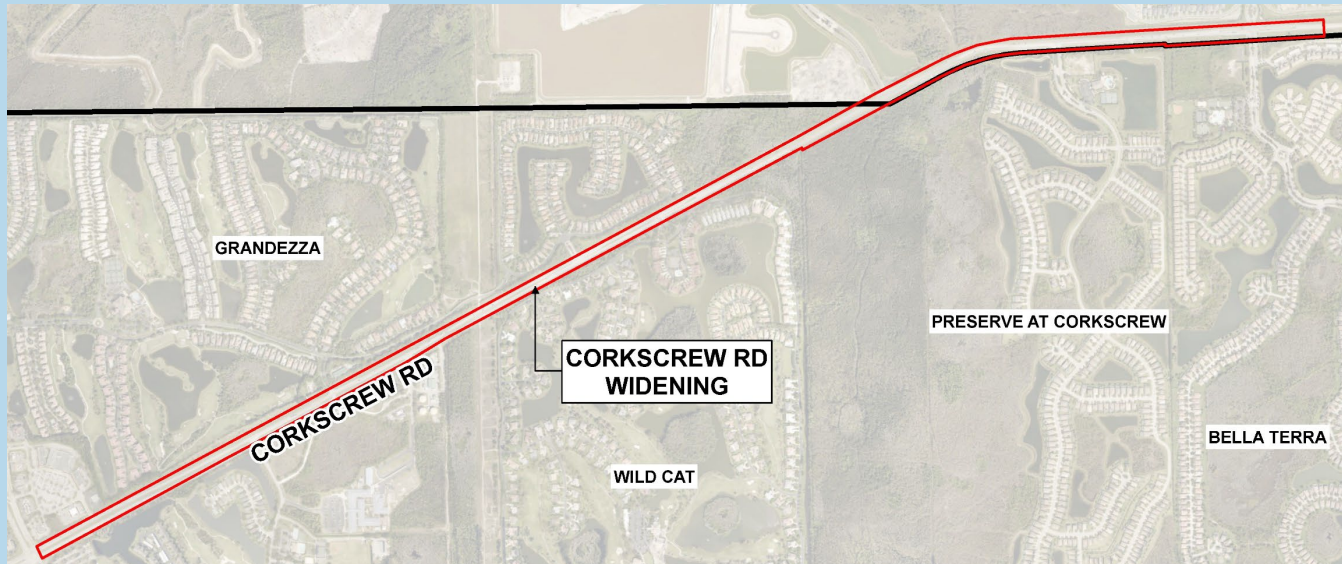
2022-2023 Roadway

- Corkscrew Road
- River Ranch Road
- Williams Rd (US 41 to Via Coconut Pt)



Corkscrew Road

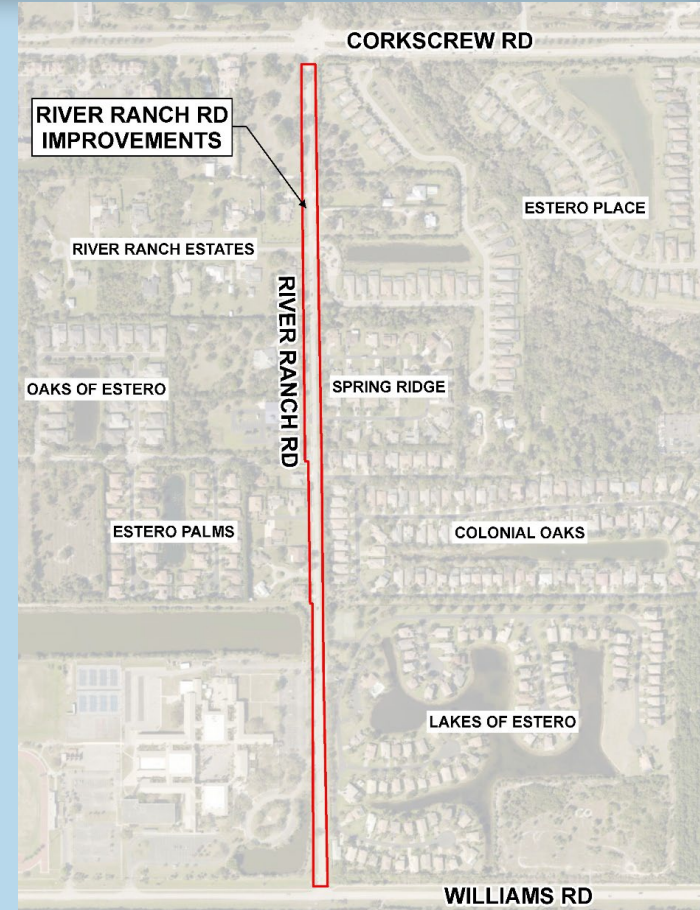
- Design & Permitting





River Ranch Road

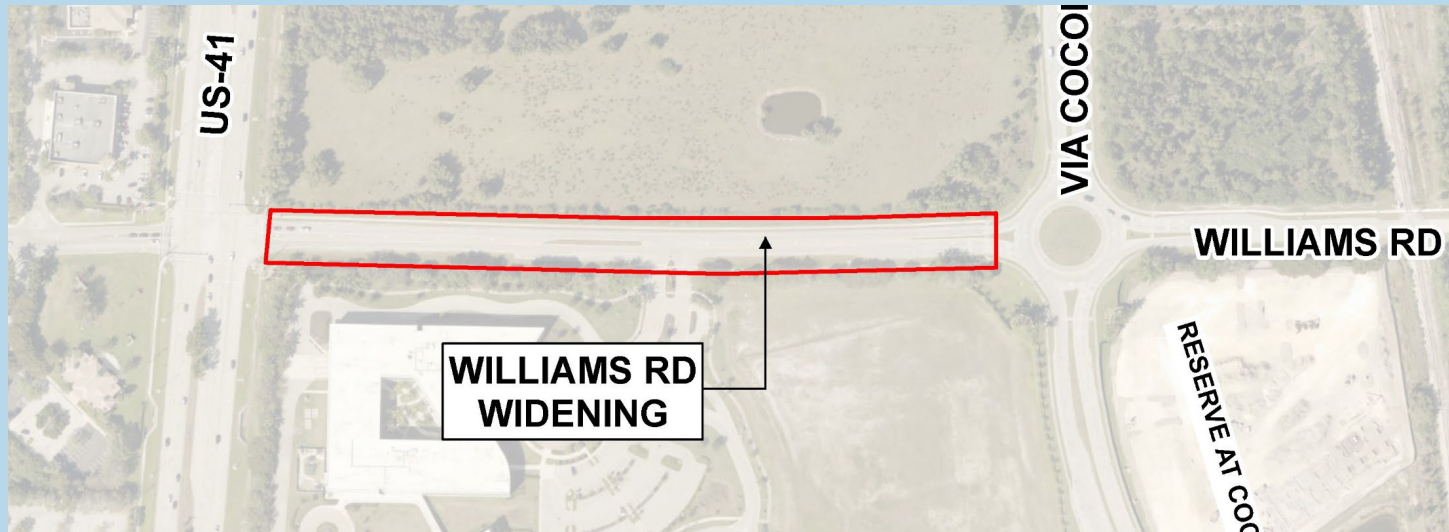
- Design & Permitting
- Construction





Williams Road

- Design & Permitting





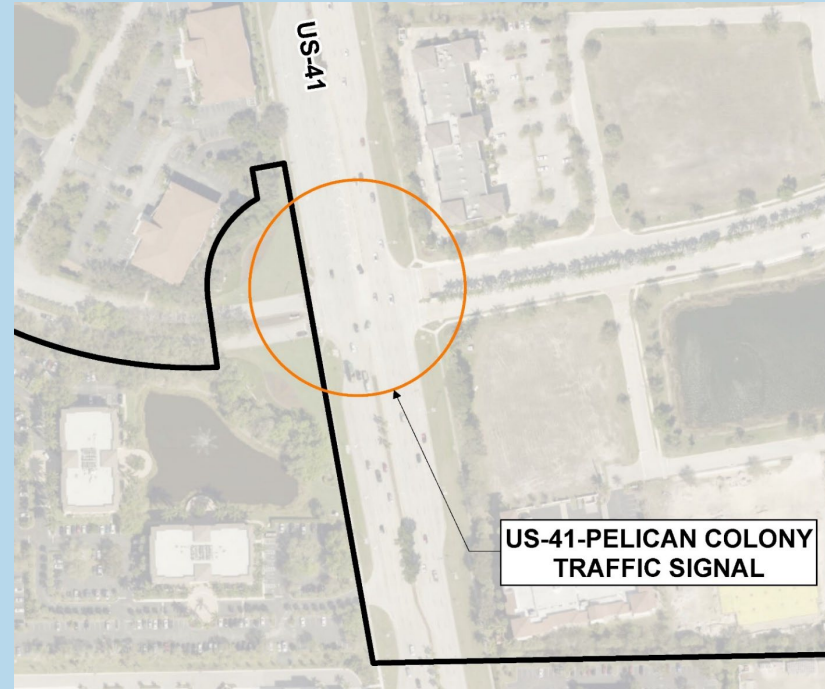
2022-2023 Intersection

- US 41 – Pelican Colony Traffic Signal
- Williams Rd - Atlantic Gulf Drive



US 41 – Pelican Colony

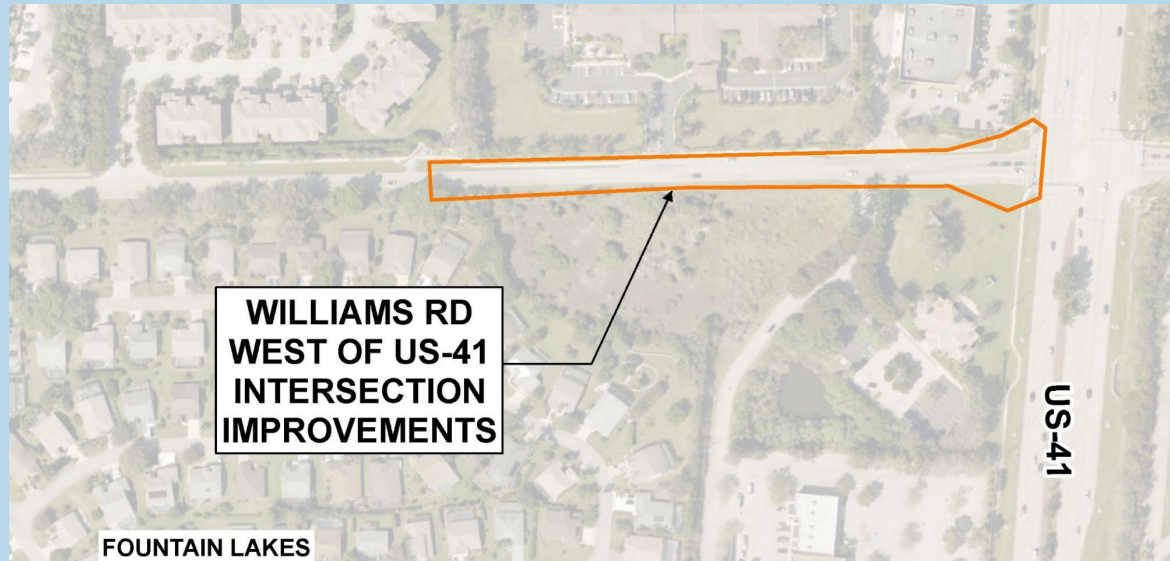
- Permitting
 - July 2022
- Bidding
 - Feb 2023
- Construction
 - Sept 2023





Williams-Atlantic Gulf Drive

- Design & Permitting





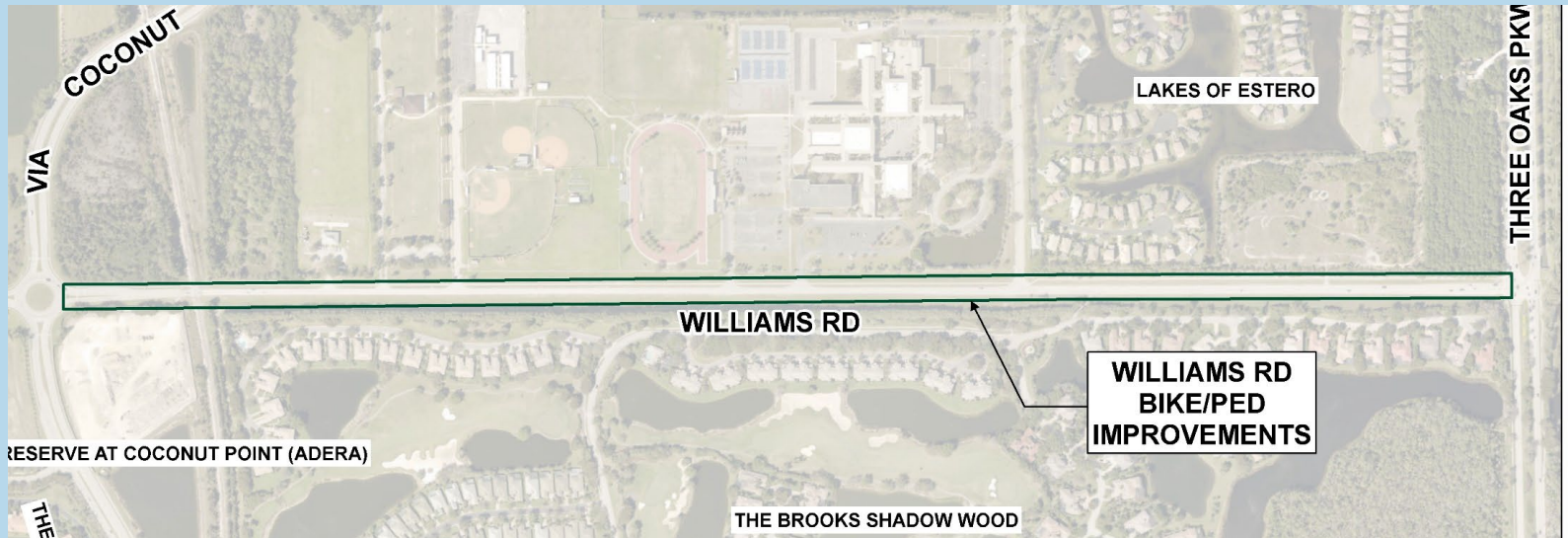
2022-2023 Bike/Ped

- Williams Road (Via Coconut Pt to Three Oaks)
- Intersection Safety Study
- Sandy Lane & Broadway East



Williams Road

- Design & Permitting; Start Construction



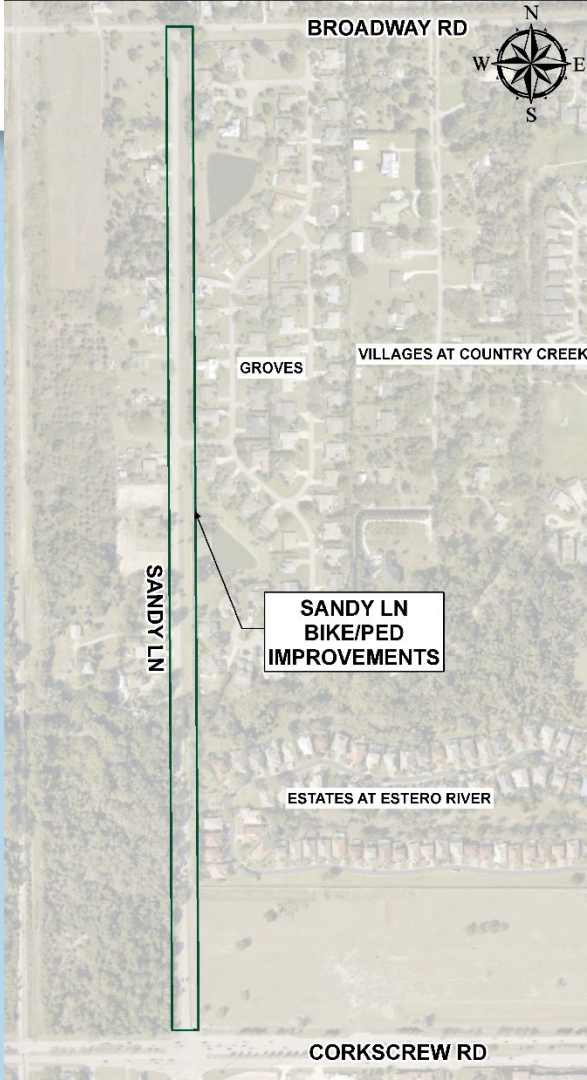


Intersection Safety Study

- Various intersection throughout Estero

Sandy Lane- Broadway E

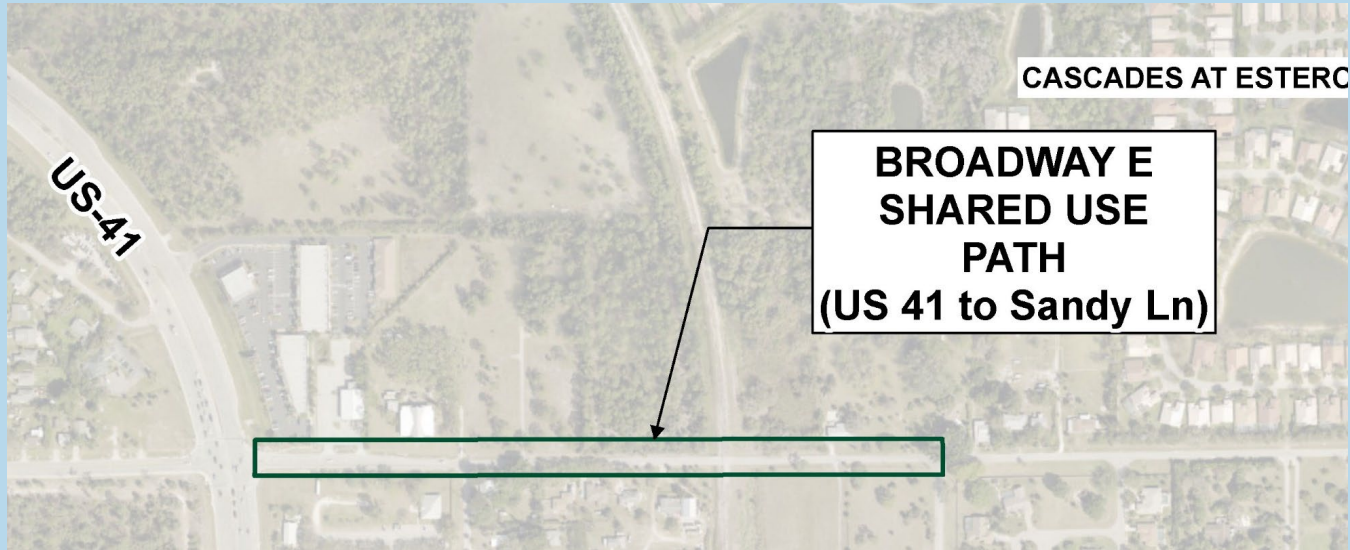
- Design & Permitting
- Construction - Sandy Lane





Sandy Lane-Broadway E

- Design & Permitting



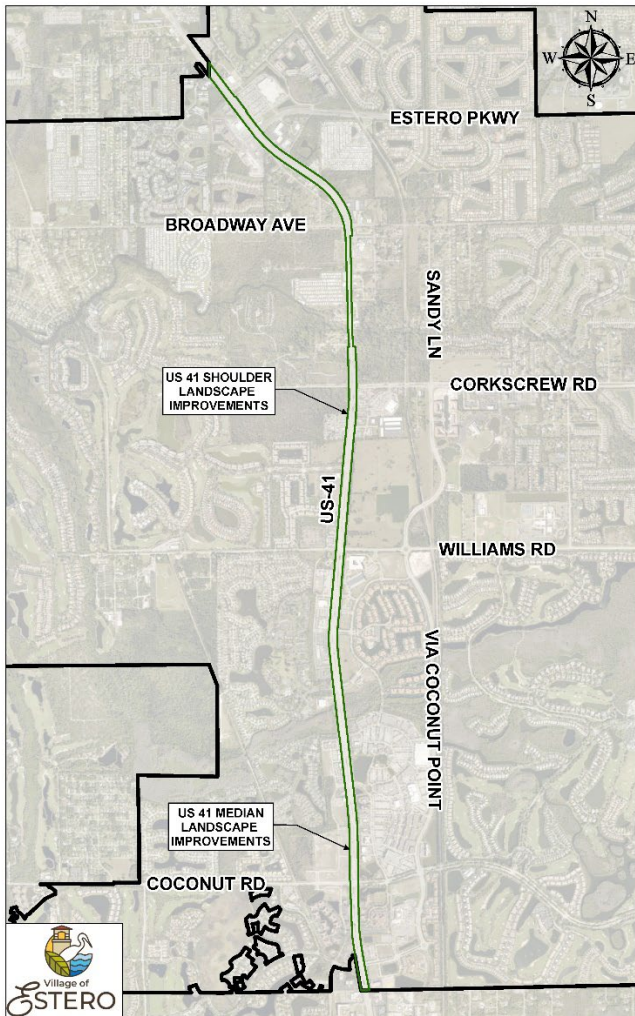


2022-2023 Landscaping

- US 41 Medians
- Monument Signs (US 41 & Three Oaks Pkwy)
- Ben Hill Griffin Parkway
- I-75

US 41 Medians

- Design & Construction





Monument Signs

- US 41 South – Construction Nov. 2022
- Three Oaks Parkway South – Construction Oct. 2022
- US 41 North – Construction July 2023
- Three Oaks Parkway North – Construction May 2023

Ben Hill Griffin Pkwy

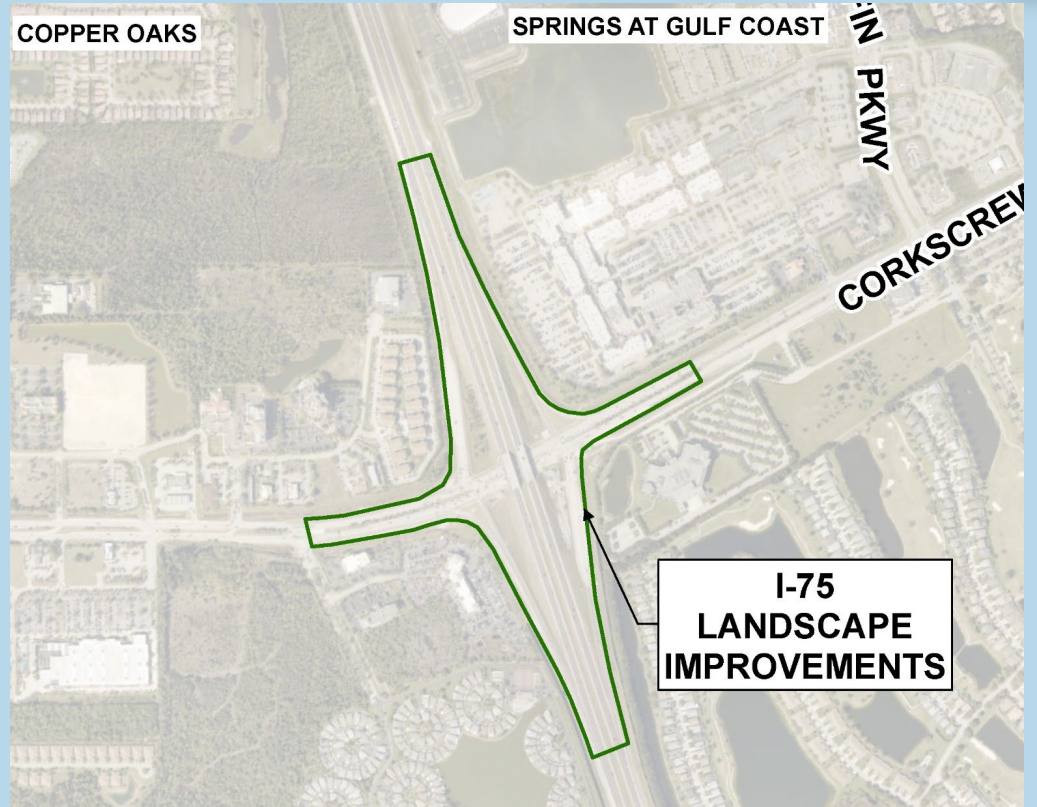
- Design, Permitting & Construction





I-75

- Construction
- Maintenance





2022-2023 Parks & Rec.

- Estero on the River Master Plan
- Estero Community Park Master Plan
- Estero Community Park Improvements
- Estero on the River Improvements



Estero Community Park

- Master Plan
- Phase 1 – Design, permit, construction



Estero on the River

- Master Plan
- Phase 1 – Design, permit, construction



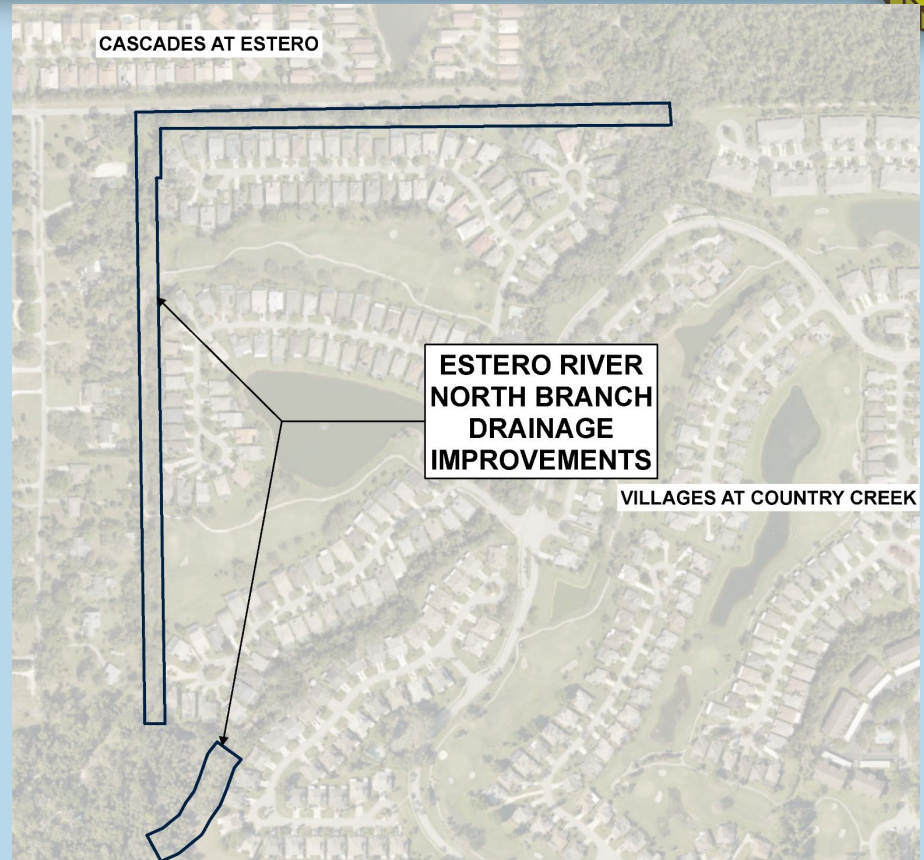
2022-2023 Stormwater

- Estero River North Branch
- Estero River Sediment Removal



Estero River North Branch

- Design & Permitting
- Construction to Start, may extend subsequent years





Estero River Sediment

- Permitting





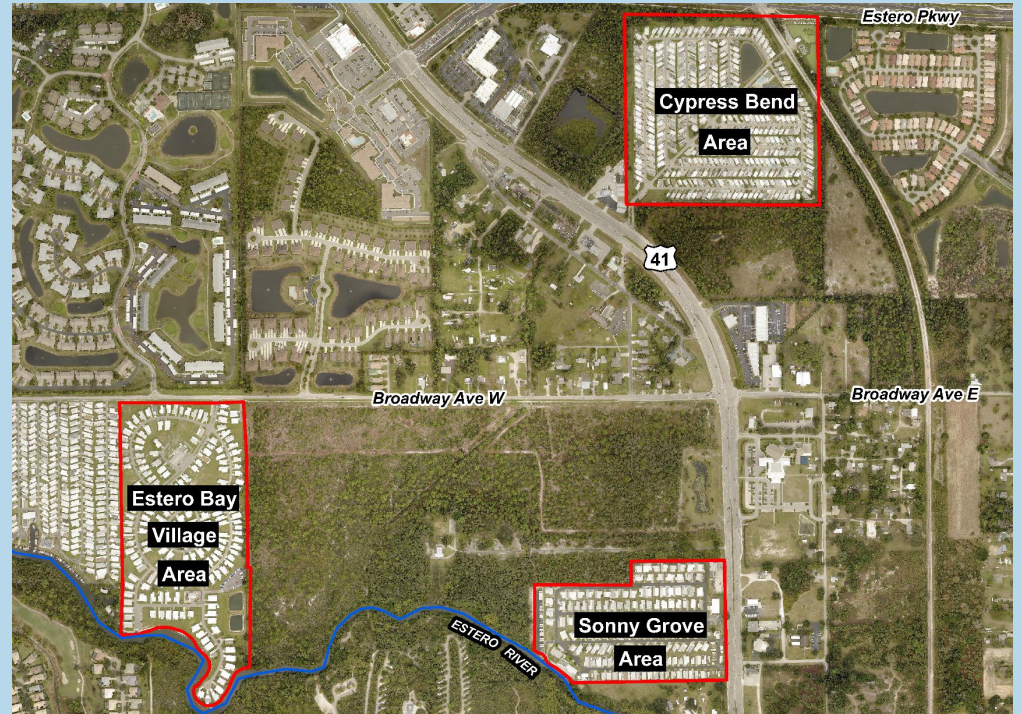
2022-2023 Utility

- Package Waste Water Treatment Plants
- Broadway Ave. West
- Broadway Ave. East



Package Water Plants

- Construction Start
 - End 2022





Broadway Ave. West

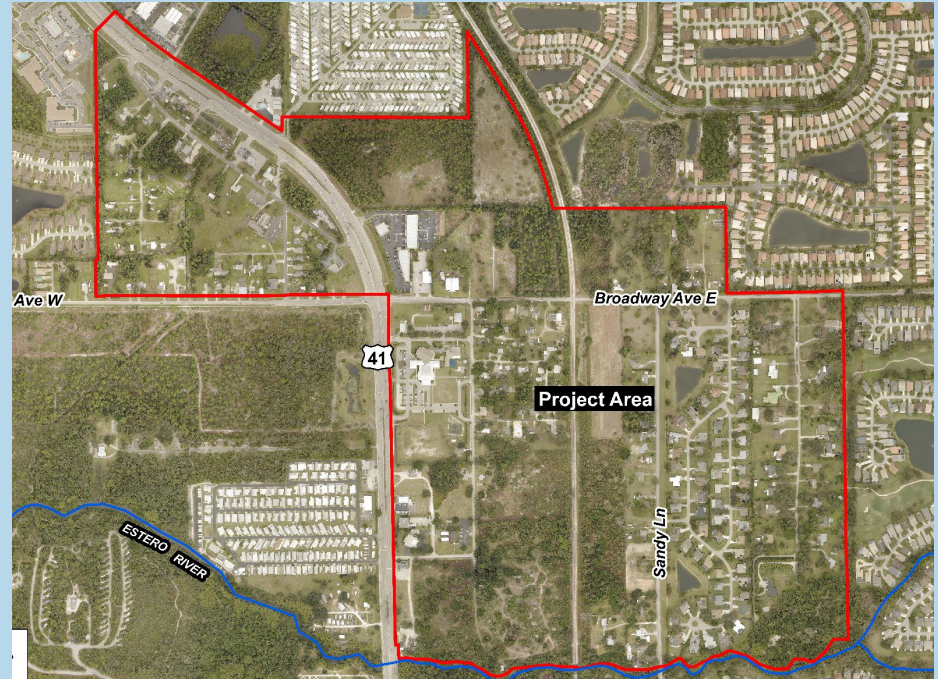
- Design and permitting
 - Concept – 10/2022
 - 60% Plans – 2/2023
 - Plans – 7/2023





Broadway Ave. East

- Design & Permitting
 - Concept – 10/2022
 - 60% Plans – 2/2023
 - Plans – 7/2023





	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Roadway Improvements									
1	Corkscrew Rd Paths, Landscaping & Street Lighting	\$ 13,663,100	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			GF	\$ 5,441,000	\$ 4,485,900	\$ -	\$ -	\$ -	\$ 9,926,900
1			LDOT		\$ 3,046,200	\$ -	\$ -	\$ -	\$ 3,046,200
2	River Ranch Road Improvements (Drainage, Road, Bike/Ped)	\$ 5,827,100	RIF	\$ 2,948,350	\$ -	\$ -	\$ -	\$ -	\$ 2,948,350
2			GF	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
2			GT	\$ 1,227,000	\$ -	\$ -	\$ -	\$ -	\$ 1,227,000
3	Broadway W. Phase 1 Improvements (US41-Breckenridge) (Road, Bike/Ped, Drainage)	\$ 2,615,000	GT	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
3			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GF	\$ -	\$ 972,900	\$ -	\$ 742,100	\$ -	\$ 1,715,000
4	Broadway W. Phase 2 Improvements (Breckenridge-Pine Tree Ln.)(Road, Bike/Ped, Drainage)	\$ 2,463,200	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Williams Road Widening (US41 - Via Coconut)	\$ 4,429,300	RIF	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
5			GT	\$ 267,500	\$ -	\$ -	\$ -	\$ -	\$ 267,500
6	Via Coconut Point Extension (South)	\$ 2,784,600	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Intersection Improvements									
1	US-41 - Pelican Colony Traffic Signal	\$ 960,000	Developer	\$ 828,000	\$ -	\$ -	\$ -	\$ -	\$ 828,000
2	Williams Road-Atlantic Gulf Drive Intersection	\$ 3,757,800	RIF	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
2			GT	\$ 460,000	\$ -	\$ 2,389,600	\$ -	\$ -	\$ 2,849,600
2			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Corkscrew Rd-Three Oaks Pkwy. Intersection Improvements	\$ 428,000	LDOT	\$ -	\$ 428,000	\$ -	\$ -	\$ -	\$ 428,000
4	US41-Coconut Road Intersection Improvements	\$ 746,400	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	US41-Williams Rd Intersection Improvements	\$ 288,500	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5			GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Coconut Road - Coconut Shores Roundabout	\$ 879,400	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6			RIF	\$ -	\$ 144,300	\$ -	\$ -	\$ -	\$ 144,300
6			GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	US41-Pelican Sound Intersection Improvements	\$ 1,257,900	Developer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	US41-Corkscrew Rd Intersection Improvements	\$ 510,300	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Coconut Road - Meadowbrook Roundabout	\$ 960,500	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9			RIF	\$ -	\$ -	\$ -	\$ 155,900	\$ -	\$ 155,900
9			GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	North Point Railroad Crossing	\$ 250,000	RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Coconut Road - El Dorado Roundabout	\$ 1,022,400	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Bike-Pedestrian Improvements									
1	Coconut Road Crosswalks	\$ 252,800	GF	\$ 177,800	\$ -	\$ -	\$ -	\$ -	\$ 177,800
2	Williams Road Bike-Ped Improvements (East of Via Coconut)	\$ 5,348,300	GF		\$ 2,384,150	\$ -	\$ -	\$ -	\$ 2,384,150
2			RIF	\$ 2,914,150	\$ 290,000	\$ -	\$ -	\$ -	\$ 3,204,150
3	Intersection Safety Improvement Study	\$ 110,000	GF	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
4	Sandy Lane & Broadway E Bike-Ped Improvements	\$ 3,951,510	GF	\$ 483,480	\$ -	\$ -	\$ -	\$ -	\$ 483,480
4			RIF	\$ 1,572,900	\$ 1,572,900	\$ -	\$ -	\$ -	\$ 3,145,800
5	Corkscrew Road Shared Use Path (3Oaks-Sandy)	\$ 7,175,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Coconut Rd Sidewalk (Oakwild to Via Coconut)	\$ 833,600	GF	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
6			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6			FDOT	\$ -	\$ -	\$ 330,000	\$ -	\$ 353,600	\$ 683,600
7	Coconut Sidewalk (Via Coconut to U S41)	\$ 570,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7			FDOT	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
8	Corkscrew Shared Use Path (Koreshan to U S 41)	\$ 624,600	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8			FDOT	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
9	Corkscrew Palms Blvd. Sidewalks	\$ 109,800	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
10	Via Coconut Point Roundabouts Improvements	\$ 1,278,200	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10			FDOT	\$ -	\$ -	\$ 524,000	\$ -	\$ 754,200	\$ 1,278,200
11	Corkscrew Rd Bike-Ped Improvements (E of US41)	\$ 14,682,500	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			Lee County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Coconut Rd Shared Use Path	\$ 2,175,800	GF	\$ -	\$ -	\$ 313,300	\$ -	\$ 1,862,500	\$ 2,175,800
12			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Williams Rd West Bike-Ped Improvements (West of US41)	\$ 1,920,600	GF	\$ -	\$ -	\$ -	\$ -	\$ 303,600	\$ 303,600
13			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Broadway E. Shared Use Path (Sandy Ln to Three Oaks & Estero Pkwy)	\$ 3,292,700	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	SUN Trail Estero Parkway South	\$ 7,139,500	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	SUN Trail Estero Parkway North	\$ 5,773,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	FPL Shared Use Path (East I-75)	\$ 2,396,300	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Utility Shared Use Path (West US 41)	\$ 5,221,700	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Landscaping Improvements									
1	US41 Median Landscaping	\$ 540,000	FDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			GF	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000
2	US-41 Monument Signs	\$ 552,000	GF	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
3	I-75 Monument Signs	\$ 816,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Three Oaks Parkway Monument Signs	\$ 492,000	GF	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
5	Ben Hill Griffin Monument Sign	\$ 276,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Corkscrew Road Monument Sign	\$ 276,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Via Coconut Point Landscape Improvements (Williams - Coconut)	\$ 5,624,300	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Ben Hill Griffin Pkwy Landscape Improvements	\$ 2,274,000	GF	\$ 2,094,000	\$ -	\$ -	\$ -	\$ -	\$ 2,094,000
9	I-75 Landscaping	\$ 1,680,000	FDOT	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000
9			GF	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
10	US41 Shoulder Landscape Improvements	\$ 4,448,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Three Oaks Parkway Landscape Improvements (Excluding Brooks)	\$ 4,009,400	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Corkscrew Road Landscape Improvements West (US-41 to I-75)	\$ 4,208,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Parks & Recreation									
1	Estero on the River Master Plan	\$ 252,000	GF	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ 252,000
2	Estero Community Park Expansion Master Plan	\$ 150,000	GF	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3	Estero Community Park Expansion	\$ 24,725,900	Partner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			PIF	\$ 600,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 900,000
3			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GF	\$ 4,950,000	\$ 1,600,000	\$ 2,800,000	\$ -	\$ -	\$ 9,350,000
4	Estero on the River Improvements	\$ 4,700,000	GF	\$ 2,250,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 4,450,000
4			PIF	\$ -	\$ -	\$ -	\$ -	\$ -	



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Stormwater Improvements									
1	Estero River North Branch Drainage Improvements	\$ 2,072,300	GF	\$ 1,964,250	\$ -	\$ -	\$ -	\$ -	\$ 1,964,250
3	Estero River Sediment Removal (West of US 41)	\$ 2,705,500	GF	\$ 30,000	\$ -	\$ -	\$ 2,556,400	\$ -	\$ 2,586,400
4	Estero River Sediment Removal (Railroad to Sandy Ln)	\$ 766,800	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Villagio-Estero Pkwy Drainage	\$ 2,050,500	Estero/Lee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	US-41 Drainage Improvements Design (Williams-Corkscrew)	\$ 72,000	FDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Utility Improvements									
1	Package WWTP UEP Design & Permitting	\$ 420,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			GF	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Broadway W UEP Design & Permitting	\$ 1,475,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			GF	\$ 885,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Broadway E UEP Design & Permitting	\$ 1,550,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2			GF	\$ 930,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	Estero Bay Village UEP	\$ 1,920,000	Grants	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000
3			PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GF	\$ -	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -
3	Sunny Groves UEP	\$ 2,160,000	Grants	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000
3			PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GF	\$ -	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -
3	Cypress Bend UEP	\$ 1,118,160	Grants	\$ -	\$ 279,540	\$ -	\$ -	\$ -	\$ 279,540
3			PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GF	\$ -	\$ 838,620	\$ -	\$ -	\$ -	\$ -



Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Estero River Heights UEP	\$ 7,560,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charring Cross UEP	\$ 2,880,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sherrill & Luetich UEP	\$ 6,120,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trailside UEP	\$ 6,840,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broadway E-Highlands UEP	\$ 4,200,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sandy Ln-Groves UEP	\$ 5,160,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tanglewood UEP	\$ 1,440,000	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Building Facilities									
1	Public Works Storage Facility	\$ 354,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Village Hall	\$ 4,914,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Performing Arts Center	\$ 20,000,000	Private	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3			GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Project Name	Estimated Project Cost	Funding Source	Budget FY 22-23	Budget FY 23-24	Budget FY 24-25	Budget FY 25-26	Budget FY 26-27	Total Cost
Land Acquisition									
1	SUN Trail	\$ 30,000,000	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			RIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1			Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



QUESTIONS?