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# Maintenance Agreement

Village Manager Sarkozy

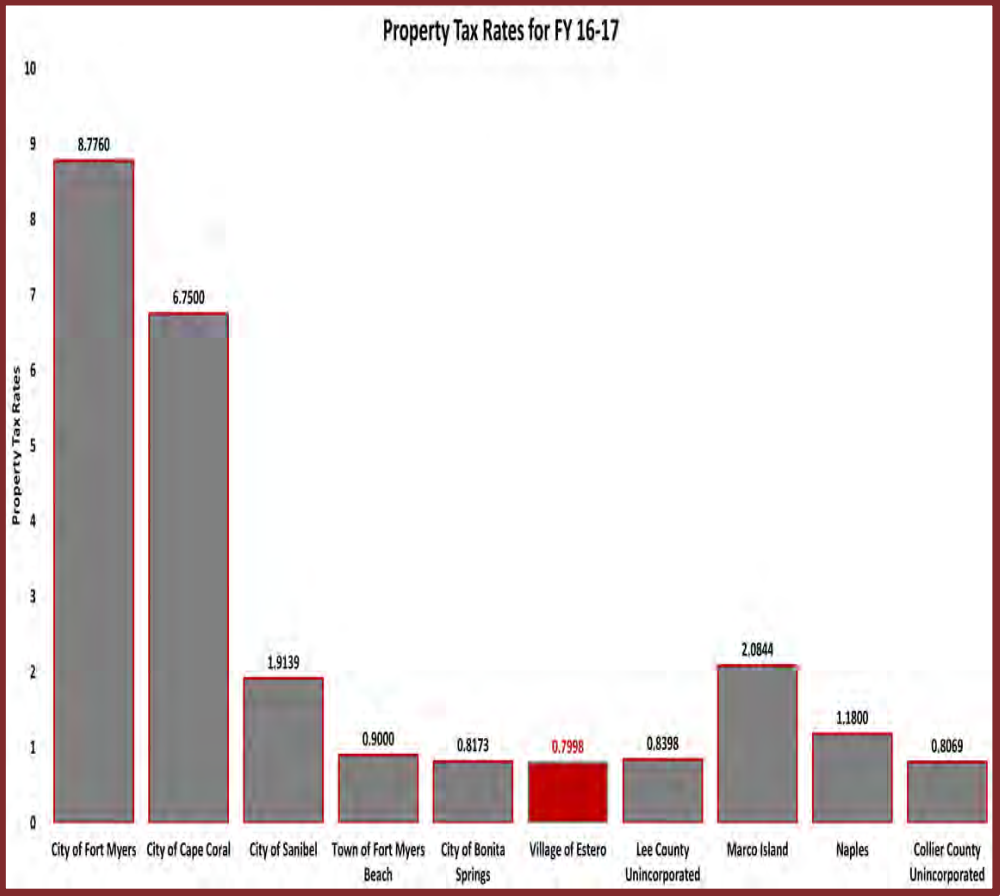
# Agenda

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- General Background
  - Low taxes
  - Low staff levels
- Maintenance Background
  - 2015-2016 County contract
  - 2016-2017 County contract
- Roads to be Assumed
  - Listing by length & size
  - Map
- Minor vs. Major Maintenance
  - Comparison to other Cities
- Minor Maintenance Cost Estimates
  - Comparison to other Cities
  - List of services
  - Cost projection
- Major Maintenance Cost Estimates
  - Amortization schedule
  - Cost projection
- Control vs. Liability
- Limited Information
- Recommendation

# Background: Low Taxes & Staff Levels

Lowest tax rate in SW Florida



Lowest staff level per capita in SW Florida



# Background: 15-16 Agreement

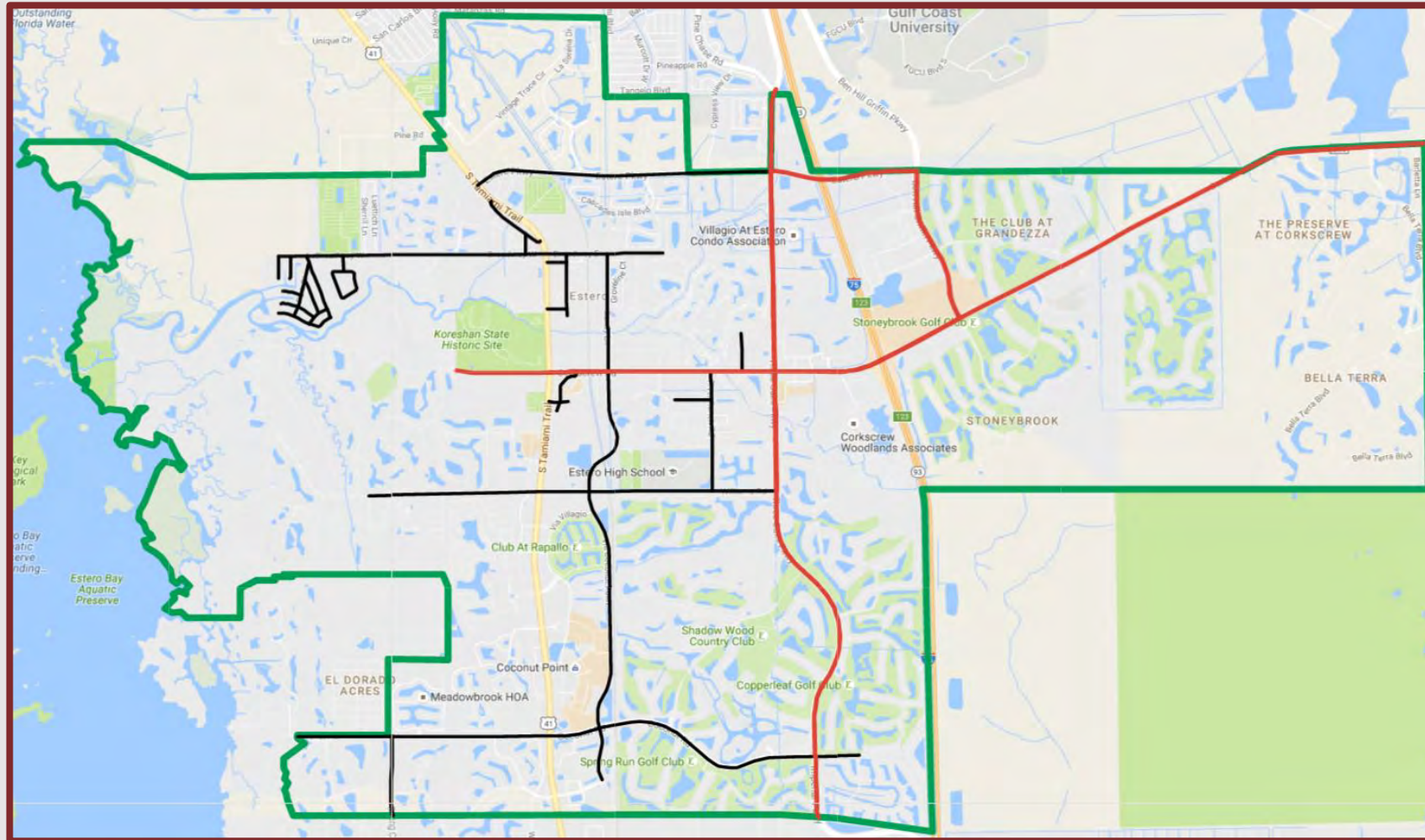
Scope of Services - Exhibit "A"				
Lee County Proposal to Provide Services to Village of Estero FY15-16	FY14-15 Adopted Budget	FY15-16 Proposed Budget	8.2% of Unincorp. Population	Total
<b>Natural Resources</b>				
<b>Surface Water Mgmt</b> Provide project management services for surface water projects Respond to requests for action regarding flooding and water quality complaints Review plans for development that effect surface water management Participate in and review regional water management studies Monitor and report hydrologic data (rainfall, river stage and groundwater levels) Manage mandated NPDES MS4 permit Track TMDL compliance for impaired waters <b>Major Maintenance</b> (Estero River, Halfway Creek, Surface Water Mgt Plan, Neighborhood Imp Plan, Filter Marsh & BMP Maintenance, Clean & Snag Program) Appeal 2015 Preliminary Flood Insurance Rate Maps FIRM (2 year task estimated cost)	\$ 1,450,519  \$ 1,180,000	\$ 1,487,664  \$ 1,180,000	\$ 121,988  \$ 98,780 \$ 70,000	\$ 288,748
<b>Total Natural Resources</b>				\$ 288,748
<b>Community Development</b>				
Code enforcement and contractor licensing Development review Environmental review and enforcement Zoning Planning Administration Board of adjustments and appeal Permitting and plan review (and floodplain review) Building Inspections	2,403,073 1,390,917 757,470 1,073,302 1,404,043 1,455,733	2,358,100 1,373,200 728,303 1,128,815 1,607,060 1,605,312		
<b>Total Community Development</b>	\$ 8,484,538	\$ 8,698,590	\$ -	\$ -
<b>Transportation</b>				
<b>Canal Maintenance</b> Ditch/Canal cleaning to maintain hydraulic flow, including cleaning/repairing drainage pipes, catch basins and weirs <b>Transportation Trust</b> Roadway maintenance: Maintain pavement condition, patching potholes, sweep curbed roads, bike paths, sidewalks Landscape maintenance, including irrigation systems, roadside median mowing Maintain bridges, handrails and guardrails Maintain roadway signage and striping Maintain traffic signals, flashers, ITS devices and streetlights; Traffic Operations Center Administration Long range transportation planning, zoning & development review & road maintenance acceptance/vacation activities, right-of-way inventory Engineering and general traffic analysis & Right-of-way permitting (mostly driveways)	\$ 2,014,231  10,236,232 3,843,003 1,357,067 2,807,463 4,590,809 1,008,571  503,398 1,761,591 \$ 26,106,022	\$ 1,960,292  10,147,193 3,928,598 1,343,532 2,713,744 4,781,481 1,050,263  581,914 1,803,185 \$ 26,359,881	\$ 180,744  \$ 2,161,510	\$ 2,322,284
<b>Total Transportation</b>	\$ 28,120,253	\$ 28,320,173		\$ 2,322,284
<b>Animal Services</b>				
Animal Control and Shelter	\$ 2,367,488	\$ 2,362,382	\$ 193,715	
<b>Total Animal Services</b>				\$ 193,715
<b>Other</b>				
Vehicle Replacement Fund Employee Pay Increase for FY15-16 (not yet included in budget)	\$ 1,699,887 \$ 513,831	\$ 1,699,887 \$ 513,831	\$ 139,391 \$ 42,134	\$ 139,391 \$ 42,134
<b>Total Estero Proposal</b>	\$ 43,308,683	\$ 44,262,627		\$ 2,986,242

# Background: 16-17 Agreement

Lee County Proposal to Provide Services to Village of Estero FY16-17	FY16-17 Services Cost
<p><b>Natural Resources</b></p> <p><b>Surface Water Mgmt</b>            Provide project management services for surface water projects            Respond to requests for action regarding flooding and water quality complaints            Review plans for development that effect surface water management            Participate in and review regional water management studies            Monitor and report hydrologic data (rainfall, river stage and groundwater levels)            Manage mandated NPDES MS4 permit            Track TMDL compliance for impaired waters</p> <p><b>Major Maintenance</b>            (Estero River, Halfway Creek, Surface Water Mgt Plan, Neighborhood Imp Plan, Filter Marsh &amp; BMP Maintenance, Clean &amp; Snag Program)</p>	
<b>Total Natural Resources</b>	<b>\$ 245,848</b>
<p><b>Transportation</b></p> <p><b>Canal Maintenance</b>            Ditch/Canal cleaning to maintain hydraulic flow, including cleaning/repairing drainage pipes, catch basins and weirs</p> <p><b>Transportation Trust</b>            Roadway maintenance:            Maintain pavement condition, patching potholes, sweep curbed roads, bike paths, sidewalks            Landscape maintenance, including irrigation systems, roadside median mowing            Maintain bridges, handrails and guardrails            Maintain roadway signage and striping            Maintain traffic signals, flashers, ITS devices and streetlights; Traffic Operations Center Administration            Long range transportation planning, zoning &amp; development review &amp; road maintenance acceptance/vacation activities, right-of-way inventory (moved to Community Development)            Engineering and general traffic analysis &amp; Right-of-way permitting (mostly driveways)</p>	
<b>Total Transportation</b>	<b>\$ 2,608,594</b>
<p><b>Animal Services</b></p> <p>Animal Control and Shelter</p>	
<b>Total Animal Services</b>	<b>\$ 48,429</b>
<b>Total Estero Proposal for FY16-17</b>	<b>\$ 2,902,870</b>



# Roads to be Assumed: Map



# Roads to be Assumed: Listing

Road	LCDOT Rating	Estero Condition	Class	Length (feet)	SY	Miles	Est. Cost @ \$7.50/SY
Armada Court	53	Fair	Local	750	1,667	0.14	\$12,502.50
Ben Hill Griffin Parkway	89	Good	Arterial	9,750	38,700	1.85	\$290,250.00
Broadway East	61	Fair	Minor Collector	375	9,778	0.07	\$73,335.00
Broadway West	75	Fair	Major Collector	7,650	33,231	1.45	\$249,232.50
Charing Cross Circle	50	Fair	Local	3,255	14,467	0.62	\$108,502.50
Coconut Drive	48	Fair	Local	1,200	2,400	0.23	\$18,000.00
Coconut Road	79	Good	Major Collector	26,200	105,382	4.96	\$790,365.00
Commons Way	75	Good	Local	335	1,303	0.06	\$9,772.50
Coralee Avenue	48	Fair	Local	1,300	2,889	0.25	\$21,667.50
Corkscrew Road	85	Good	Arterial	30,976	128,616	5.87	\$964,620.00
Corkscrew Village Lane	77	N/A	Local	535	2,081	0.10	\$15,607.50
County Road	43	Fair	Local	700	3,111	0.13	\$23,332.50
Estero Parkway	66	Poor	Arterial	19,119	67,947	3.62	\$509,602.50
Estero Parkway Extension	90	Good	Arterial	9,410	64,824	1.78	\$486,180.00
Highlands Avenue	62	Fair	Local	2,055	4,253	0.39	\$31,897.50
Imperial Parkway	88	N/A	Arterial	3,900	13,867	0.74	\$104,002.50
Lords Way Street	30	Fair	Local	320	138	0.06	\$1,035.00
Mederia Lane	35	Fair	Local	715	1,430	0.14	\$10,725.00
Palmetto Terrace	57	Fair	Local	795	1,590	0.15	\$11,925.00
Park Place	54	Fair	Local	1,810	3,620	0.34	\$27,150.00
Pine Tree Lane	58	Fair	Local	2,170	8,680	0.41	\$65,100.00
Poinciana Avenue	26	Poor	Local	675	1,350	0.13	\$10,125.00
Porthole Court	59	Fair	Local	780	1,733	0.15	\$12,997.50
River Ranch Road	72	Good	Major Collector	4,037	8,971	0.76	\$67,282.50
Riverside Drive	55	Fair	Local	2,005	4,010	0.38	\$30,075.00
Roundabout	78	N/A	Major Collector	230	1,022	0.04	\$7,665.00
Royal Palm Drive	49	Fair	Local	1,305	4,040	0.25	\$30,300.00
Sandy Lane	86	Fair	Minor Collector	3,865	10,307	0.73	\$77,302.50
See See Street	39	Fair	Local	1,400	3,111	0.27	\$23,332.50
Spring Creek Road	76	Fair	Minor Collector	2,660	10,640	0.50	\$79,800.00
Three Oaks Parkway	78	Good	Arterial	40,810	187,636	7.73	\$1,407,270.00
Trailside Drive	57	Poor	Local	2,215	5,907	0.42	\$44,302.50
Via Coconut Point	86	Good	Major Collector	19,980	89,090	3.78	\$668,175.00
Williams Road	80	Fair	Major Collector	14,480	39,586	2.74	\$296,895.00

# Minor vs. Major Maintenance

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- Minor Maintenance:
  - mowing
  - pothole patching
  - tree trimming
- Major Maintenance:
  - light replacements/repairs
  - special engineering
  - major ditch repairs



# Minor Maintenance Components

- Services to be performed:
  - Estero PKWY ROW study
  - ROW study (other roads)
  - Irrigation study
  - Curbing study
  - Traffic signal study
  - Road striping study
  - Signage reflectivity study
  - Road lights study
  - ROW permitting
  - Driveway permitting
  - Maintain handrails/guardrails
  - Repair roadway signage
  - Maintain roadway striping
  - Maintain traffic signals
  - Maintain flashers
  - Maintain ITS devices
  - Patching potholes
  - Bike paths maintenance
  - Sidewalk/bridge sweeping
  - Sidewalk paths maintenance
  - Median/roadside mowing
  - Traffic count
  - Exotic vegetation removal
  - Administrative oversight

# Minor Maintenance Cost Estimate #1

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- Comparison to other municipalities:
- Bonita Springs:
  - Total: \$2,797,632.00
  - Cost per lane mile (87 miles): **\$32,156.69**
  - Estimated Estero cost per lane mile (more frequent service): **\$64,313.38**
  - Estimated Estero cost per lane mile (considering higher initial costs): **\$96,470.07**
- Fort Myers Beach:
  - Total: \$1,390,657
  - Cost per lane mile (48 miles): **\$28,972.02**
  - Estimated Estero cost per lane mile (more frequent service): **\$57,944.04**
  - Estimated Estero cost per lane mile (considering higher initial costs): **\$86,916.06**

# Minor Maintenance Cost Estimate #1

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- Comparison to other municipalities:
- Lane miles to be assumed: 25.05
- Cost Estimate: Comparable Public Works Departments
  - Estero estimate (using Bonita Springs' figures):
    - \$805,525.08 - \$2,416,575.25
  - Estero estimate (using Fort Myers Beach's figures):
    - \$725,749.10 - \$2,177,247.30
- Estimated maintenance cost range: **\$725,749.10 - \$2,416,575.25**
- Most likely maintenance cost: **\$1,482,074.57**

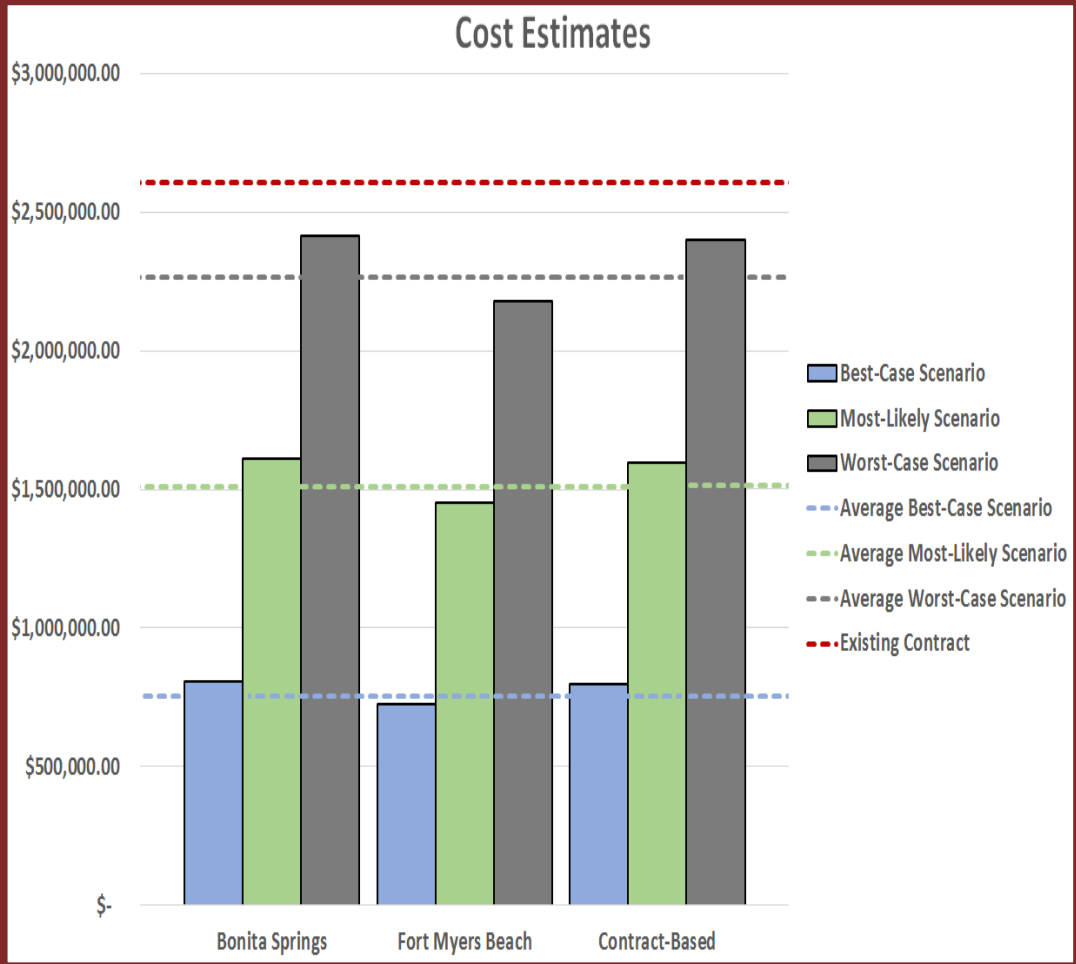
# Minor Maintenance Cost Estimate #2

Task	Reference Doc.	Cost Reference	Quantity Reference	Estero Quantity	Projected Initial Investment	Projected Annual Costs	FY 16-17 Total Cost
<b>Initial Investment</b>							
Estero PKWY ROW study	Invoice (A)	\$ 16,750.00	1 study	1 study	\$ 16,750.00	\$ -	\$ 16,750.00
ROW study (other roads)		\$ 50,000.00	1 study	1 study	\$ 50,000.00	\$ -	\$ 50,000.00
Irrigation study		\$ 10,000.00	1 study	1 study	\$ 10,000.00	\$ -	\$ 10,000.00
Curbing study		\$ 10,000.00	1 study	1 study	\$ 10,000.00	\$ -	\$ 10,000.00
Traffic signal study		\$ 25,000.00	1 study	1 study	\$ 25,000.00	\$ -	\$ 25,000.00
Road striping study		\$ 20,000.00	1 study	1 study	\$ 20,000.00	\$ -	\$ 20,000.00
Signage reflectivity study		\$ 10,000.00	1 study	1 study	\$ 10,000.00	\$ -	\$ 10,000.00
Road lights study		\$ 10,000.00	1 study	1 study	\$ 10,000.00	\$ -	\$ 10,000.00
<b>Annual Costs</b>							
ROW permitting		\$ 25,000.00	25.05 miles	25.05 miles	\$ -	\$ 25,000.00	\$ 25,000.00
Driveway permitting		\$ 25,000.00	25.05 miles	25.05 miles	\$ -	\$ 25,000.00	\$ 25,000.00
Maintain handrails/guardrails		\$ 20,000.00	25.05 miles	25.05 miles	\$ -	\$ 20,000.00	\$ 20,000.00
Repair roadway signage	B.S. Budget (B)	\$ 10,000.00	87.00 miles	25.05 miles	\$ -	\$ 2,879.31	\$ 2,879.31
Maintain roadway striping		\$ 10,000.00	25.05 miles	25.05 miles	\$ -	\$ 10,000.00	\$ 10,000.00
Maintain traffic signals	B.S. Budget (B)	\$ 50,000.00	87.00 miles	25.05 miles	\$ -	\$ 14,396.55	\$ 14,396.55
Dec. light maintenance	B.S. Budget (B)	\$ 79,000.00	87.00 miles	25.05 miles	\$ -	\$ 22,746.55	\$ 22,746.55
Maintain flashers		\$ 10,000.00	25.05 miles	25.05 miles	\$ -	\$ 10,000.00	\$ 10,000.00
Maintain ITS devices		\$ 10,000.00	25.05 miles	25.05 miles	\$ -	\$ 10,000.00	\$ 10,000.00
Maintain roadway lights		\$ 10,000.00	25.05 miles	25.05 miles	\$ -	\$ 10,000.00	\$ 10,000.00
Patching potholes	County Contract (C)	\$ 3,025,000.00	937.00 miles	25.05 miles	\$ -	\$ 80,871.13	\$ 80,871.13
Bike paths maintenance	B.S. Budget (B)	\$ 10,000.00	87.00 miles	25.05 miles	\$ -	\$ 2,879.31	\$ 2,879.31
Sidewalk/bridge sweeping	B.S. Contract (D)	\$ 22,080.00	40.00 miles	25.05 miles	\$ -	\$ 13,827.60	\$ 13,827.60
Sidewalk paths maintenance	B.S. Budget (B)	\$ 10,000.00	87.00 miles	25.05 miles	\$ -	\$ 2,879.31	\$ 2,879.31
Median/roadside mowing	County Contract (E)	\$ 77,540.00	5.00 miles	25.05 miles	\$ -	\$ 388,475.40	\$ 388,475.40
Traffic count	B.S. Budget (B)	\$ 14,500.00	87.00 miles	25.05 miles	\$ -	\$ 4,175.00	\$ 4,175.00
Exotic vegetation removal	B.S. Budget (B)	\$ 15,000.00	87.00 miles	25.05 miles	\$ -	\$ 4,318.97	\$ 4,318.97
Total Costs (contracts scaled for Estero)					\$151,750.00	\$ 647,449.13	\$ 789,199.13
Total Costs (adjusted for service level)					\$303,500.00	\$1,294,898.26	\$1,578,398.26
Total Costs (adjusted for start-up inefficiencies)					\$455,250.00	\$1,942,347.39	\$2,367,597.39
Total Costs (most likely scenario)					\$303,500.00	\$1,294,898.26	\$1,578,398.26



# Minor Maintenance Costs Compiled

Cost Reference	Annual Maintenance Budget	Lane Miles	Estero Projection
Bonita Springs	\$ 2,797,632.00	87	25.05
Total Costs (best case)			\$ 805,525.08
Total Costs (most likely case)			\$ 1,611,050.15
Total Costs (worst case)			\$ 2,416,575.23
<b>Total Costs (most likely scenario)</b>			<b>\$ 1,611,050.15</b>
Fort Myers Beach	\$ 1,390,657.00	48	25.05
Total Costs (best case)			\$ 725,749.12
Total Costs (most likely case)			\$ 1,451,498.24
Total Costs (worst case)			\$ 2,177,247.37
<b>Total Costs (most likely scenario)</b>			<b>\$ 1,451,498.24</b>
Contract-based	N/A	N/A	N/A
Total Costs (best case)			\$789,199.13
Total Costs (most likely case)			\$ 1,578,398.26
Total Costs (worst case)			\$ 2,367,597.39
<b>Total Costs (most likely scenario)</b>			<b>\$ 1,578,398.26</b>



# Major Maintenance Components

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- Services to be performed:
  - light replacements/repairs
  - major ditch repairs
  - major road improvements

# Major Maintenance Costs

Road	Class	Estero Condition	LCDOT Rating	Miles	Square Yards	Replacement Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Armada Court	Local	Fair	53	0.14	1667	\$12,502.50				\$ 3,415.45	\$ 3,517.92	\$ 3,623.46	\$ 3,732.16			
Broadway East	Minor Collector	Fair	61	0.07	9778	\$73,335.00				\$ 20,033.78	\$ 20,634.80	\$ 21,253.84	\$ 21,891.46			
Broadway West	Major Collector	Fair	75	1.45	33231	\$249,232.50				\$ 68,085.77	\$ 70,128.34	\$ 72,232.19	\$ 74,399.16			
Charing Cross Circle	Local	Fair	50	0.62	14467	\$108,502.50				\$ 29,640.90	\$ 30,530.13	\$ 31,446.03	\$ 32,389.41			
Coconut Drive	Local	Fair	48	0.23	2400	\$18,000.00				\$ 4,917.27	\$ 5,064.79	\$ 5,216.73	\$ 5,373.24			
Coconut Road	Major Collector	Good	79	4.96	105382	\$790,365.00								\$ 194,409.85	\$ 200,242.15	\$ 206,249.41
Commons Way	Local	Good	75	0.06	1303	\$9,772.50								\$ 2,403.79	\$ 2,475.90	\$ 2,550.18
Coralee Avenue	Local	Fair	48	0.25	2889	\$21,667.50				\$ 5,919.17	\$ 6,096.74	\$ 6,279.64	\$ 6,468.03			
Corkscrew Village Lane	Local	N/A	77	0.1	2081	\$15,607.50	\$15,607.50	16075.725	\$ 16,558.00							
County Road	Local	Fair	43	0.13	3111	\$23,332.50				\$ 6,374.01	\$ 6,565.23	\$ 6,762.19	\$ 6,965.06			
Estero Parkway	Arterial	Poor	66	3.62	67947	\$509,602.50	\$ 169,867.50	174963.525	\$ 180,212.43							
Estero Parkway Extension	Arterial	Good	90	1.78	64824	\$486,180.00								\$ 119,588.02	\$ 123,175.66	\$ 126,870.93
Highlands Avenue	Local	Fair	62	0.39	4253	\$31,897.50				\$ 8,713.81	\$ 8,975.23	\$ 9,244.49	\$ 9,521.82			
Lords Way Street	Local	Fair	30	0.06	138	\$1,035.00				\$ 282.74	\$ 291.23	\$ 299.96	\$ 308.96			
Mederia Lane	Local	Fair	35	0.14	1430	\$10,725.00				\$ 2,929.87	\$ 3,017.77	\$ 3,108.30	\$ 3,201.55			
Palmetto Terrace	Local	Fair	57	0.15	1590	\$11,925.00				\$ 3,257.69	\$ 3,355.42	\$ 3,456.09	\$ 3,559.77			
Park Place	Local	Fair	54	0.34	3620	\$27,150.00				\$ 7,416.88	\$ 7,639.39	\$ 7,868.57	\$ 8,104.63			
Pine Tree Lane	Local	Fair	58	0.41	8680	\$65,100.00				\$ 17,784.13	\$ 18,317.66	\$ 18,867.19	\$ 19,433.20			
Poinciana Avenue	Local	Poor	26	0.13	1350	\$10,125.00	\$ 3,375.00	3476.25	\$ 3,580.54							
Porthole Court	Local	Fair	59	0.15	1733	\$12,997.50				\$ 3,550.68	\$ 3,657.20	\$ 3,766.92	\$ 3,879.92			
River Ranch Road	Major Collector	Good	72	0.76	8971	\$67,282.50								\$ 16,549.80	\$ 17,046.29	\$ 17,557.68
Riverside Drive	Local	Fair	55	0.38	4010	\$30,075.00				\$ 8,215.94	\$ 8,462.42	\$ 8,716.29	\$ 8,977.78			
Roundabout	Major Collector	N/A	78	0.04	1022	\$7,665.00	\$7,665.00	7894.95	\$ 8,131.80							
Royal Palm Drive	Local	Fair	49	0.25	4040	\$30,300.00				\$ 8,277.41	\$ 8,525.73	\$ 8,781.50	\$ 9,044.95			
Sandy Lane	Minor Collector	Fair	86	0.73	10307	\$77,302.50				\$ 21,117.63	\$ 21,751.16	\$ 22,403.70	\$ 23,075.81			
See See Street	Local	Fair	39	0.27	3111	\$23,332.50				\$ 6,374.01	\$ 6,565.23	\$ 6,762.19	\$ 6,965.06			
Spring Creek Road	Minor Collector	Fair	76	0.5	10640	\$79,800.00				\$ 21,799.90	\$ 22,453.90	\$ 23,127.52	\$ 23,821.34			
Trailside Drive	Local	Poor	57	0.42	5907	\$44,302.50	\$ 14,767.50	15210.525	\$ 15,666.84							
Via Coconut Point	Major Collector	Good	86	3.78	89090	\$668,175.00								\$ 164,354.19	\$ 169,284.82	\$ 174,363.36
Williams Road	Major Collector	Fair	80	2.74	39586	\$296,895.00				\$ 81,106.30	\$ 83,539.48	\$ 86,045.67	\$ 88,627.04			
<b>Total:</b>				<b>25.05</b>	<b>508558</b>	<b>\$3,814,185.00</b>	<b>\$211,282.50</b>	<b>\$217,620.98</b>	<b>\$224,149.60</b>	<b>\$329,213.38</b>	<b>\$339,089.78</b>	<b>\$349,262.47</b>	<b>\$359,740.34</b>	<b>\$497,305.65</b>	<b>\$512,224.82</b>	<b>\$527,591.56</b>
<b>Average Requisite Yearly Contribution:</b>				<b>\$356,748.11</b>												

# Major Maintenance Costs Continued

- Full capital replacement costs based on condition:
  - Poor (1-3 years): \$54,427.50
  - Fair (4-7 years): \$1,205,107.50
  - Good (8-12 years): \$1,535,595.00
  - N/A (1-3 years): \$23,272.50
  - Total (1-12 years): \$2,818,402.50
  - Annual Cost: \$356,748.11

Road Condition	Poor	Fair	Good	N/A	Total
Local	\$ 54,427.50	\$ 428,542.50	\$ 9,772.50	\$ 15,607.50	\$ 508,350.00
Minor Collector	\$ -	\$ 230,437.50	\$ -	\$ -	\$ 230,437.50
Major Collector	\$ -	\$ 546,127.50	\$ 1,525,822.50	\$ 7,665.00	\$ 2,079,615.00
<b>Total</b>	<b>\$ 54,427.50</b>	<b>\$ 1,205,107.50</b>	<b>\$ 1,535,595.00</b>	<b>\$ 23,272.50</b>	<b>\$ 2,818,402.50</b>



# Annual Maintenance Costs Combined

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- Minor maintenance cost estimate range:
  - \$1,383,675.51 - \$1,611,050.15
- Major maintenance cost estimate:
  - \$356,748.11
- Combined annual cost estimate range:
  - \$1,740,423.62 - \$1,967,798.26
- Projected annual savings range (to contract):
  - \$640,795.74 - \$868,170.38
- Projected annual savings range (to budget):
  - \$236,001.74 - \$463,376.38

# Control/Liability

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- Control:
  - Local control of road and lawn maintenance
  - Greater accountability to residents
- Liability:
  - Assumption of responsibility for maintenance
  - Liable to act quickly and effectively (for example, road sign repairs)
  - Right-of-way & driveway permitting responsibilities assumed
  - Long range transportation planning, zoning & development review must be maintained, including acceptance/vacation activities
  - Engineering and general traffic analysis responsibility undertaken

# Limited Information

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- Contract Costs:
  - Difficult to translate County and comparable City costs to Village costs
- Contractor Bandwidth:
  - Uncertainty concerning contractor's ability to expand into Estero
- Breadth of Responsibilities:
  - Many tasks to assume, account for, and cost for

# Recommendation

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- Continue agreement with Lee County for Natural Resources & Animal Services
- Provide 65 day notice to terminate Transportation portion of agreement with Lee County



# Questions?

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