

**AGENDA ITEM SUMMARY SHEET**  
**VILLAGE COUNCIL MEETING**  
**December 12, 2018**

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**Agenda Item:**

Estero Parkway Budget

**Description:**

The project's proposed roadway and landscape design were presented to Council at the November 7, 2018 and December 5, 2018 Council meetings, respectively. At these meetings the project consultant outlined the roadway width, inclusion of a bike lane and sidewalk as well as the approach to landscaping and roadway curbing.

With the establishment of the project's design, it is now appropriate to establish an overall project budget. Staff is recommending the project budget be approached in two separate actions. The first action would include the project budget related to the roadway surface and landscaping (no lighting). Following is a summary of the current budget for the roadway surface and landscaping.

Item No.	Description	Cost
1	MILL & OVERLAY	\$1,300,000
2	CURB WITH SLOTTED DRAIN	\$750,000
3	CONDUIT	\$230,000
4	ROADWAY SIGNAGE	\$85,000
5	6' CONCRETE SIDEWALKS	\$420,000
6	DRAINAGE AND SWALES	\$1,140,000
7	LANDSCAPING	\$2,100,000
8	IRRIGATION	\$1,400,000
9	UTILITY RELOCATIONS	\$150,000
10	ADDITIONAL ASPHALT (1-FT)	\$140,000
11	ACCESS MANAGEMENT IMPROVEMENT	\$375,000
	<b>TOTAL</b>	<b>\$8,090,000</b>

The second action item would be for the project street lighting. The current budget includes \$1,200,000 for lighting along the entire roadway. Inclusion of the street lighting would bring the total project budget to \$9,290,000.

Potential options to reduce the total project cost could include the following:

- Install street lighting conduit only
- Install street lighting at intersections only, conduit only installed in all other locations.
- Reduce size of landscape material at time of installation.
- Reduce the amount of roadway landscaping (reduce the number of plants)

**Action Requested:**

Two separate potential actions are provided for Council’s consideration to establish the project’s construction budget.

Action 1: Council to establish the project’s construction budget for the following budget items:

- Mill & Overlay
- Curbing
- Conduit
- Roadway Signage
- Sidewalk
- Drainage & Swales
- Landscaping
- Irrigation
- Pavement widening
- Access management improvements

The budget for the designs previously presented to Council is \$8,090,000

Action 2: Council to establish the project’s construction budget related to street lighting. Installation of street lights along the entire roadway is estimated to be \$1,200,000. Installation of conduit only for future installation of street light is estimated to be \$200,000.

**Financial Impacts:**

The financial impacts will be dependent upon the final Council action.

The current Capital Improvement Program (CIP) budget includes \$8,800,000 for the construction of Estero Parkway.

**Attachments:**

1. Estero Parkway Budget

# ATTACHMENT 1

## Preliminary Engineer's Opinion of Probable Construction Cost December 5, 2018

### PROJECT COMPARISON COSTS

Item No.	Description	Previous Cost	Cost
1	MILL & OVERLAY	\$1,310,000	\$1,300,000
2	CURB WITH SLOTTED DRAIN	\$750,000	\$750,000
3	CONDUIT	\$230,000	\$230,000
4	ROADWAY SIGNAGE	\$85,000	\$85,000
5	6' CONCRETE SIDEWALKS	\$600,000	\$420,000
6	DRAINAGE AND SWALES	\$1,140,000	\$1,140,000
7	LANDSCAPING	\$2,140,000	\$2,100,000
8	IRRIGATION	\$1,195,000	\$1,400,000
9	ROADWAY LIGHTING	\$1,200,000	\$1,200,000
10	UTILITY RELOCATIONS	\$150,000	\$150,000
11	ADDITIONAL ASPHALT (1-FT)	\$0	\$140,000
12	ACCESS MANAGEMENT IMPROVEMENT (TURN LANES)	\$0	\$375,000
	<b>TOTAL</b>	<b>\$8,800,000</b>	<b>\$9,290,000</b>