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# Road Maintenance Discussion

Village Manager Sarkozy

# Agenda

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- Background
  - 2015-2016 County Contract
  - 2016-2017 County Contract
  - Comparison
    - Animal Control
    - Natural Resources
    - Road Maintenance
- Roads to be Assumed
  - Listing by length & size
  - Map
- Cost Estimate
  - Comparison to other Cities
- Control vs. Liability
- Limited Information

# Background

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- Background
  - 2015-2016 County Contract
  - 2016-2017 County Contract
  - Comparison between FY 15-16 and 16-17
    - Animal Control
    - Natural Resources
    - Road Maintenance

# Background: 2015-2016 Contract

Lee County Proposal to Provide Services to Village of Estero FY15-16	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 affect 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)	
<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	
<b>Total Community Development</b>	\$ -
<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> <b>Roadway maintenance:</b> 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, FTS 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)	
<b>Total Transportation</b>	\$ 2,322,254
<b>Animal Services</b>	
Animal Control and Shelter	
<b>Total Animal Services</b>	\$ 193,715
<b>Other</b>	
Vehicle Replacement Fund	\$ 139,391
Employee Pay Increase for FY15-16 (not yet included in budget)	\$ 42,134
<b>Total Estero Proposal</b>	\$ 2,986,242

# Background: 2016-2017 Contract

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>	\$ 245,848
<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>  <b>Roadway maintenance:</b>            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</p> <p><b>Administration</b>            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>	\$ 2,608,594
<p><b>Animal Services</b></p> <p>Animal Control and Shelter</p>	
<b>Total Animal Services</b>	\$ 48,429
<b>Total Estero Proposal for FY16-17</b>	\$ 2,902,870

# Background: Animal Control

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- Proposal: Continue contract with County
- \$193,715 in 2015-2016 agreement
- \$48,429 in 2016-2017 agreement

# Background: Natural Resources

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- Proposal: Continue contract with County
- \$288,748 in 2015-2016 agreement
- \$245,848 in 2016-2017 agreement

# Background: Transportation

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- Proposal: Discontinue contract with County
- Aspects of Contract to be Assumed:
  - Ditch/Canal cleaning
  - Maintain pavement condition, patch potholes, sweep curbed roads, bike paths & sidewalks
  - Landscape maintenance, including irrigation systems & roadside/median mowing
  - Maintain handrails & guardrails
  - Maintain roadway signage and striping
  - Maintain flashers & ITS devices
  - Long range transportation planning, zoning & development review, road maintenance acceptance/vacation activities
  - Right-of-way and driveway permitting
  - Engineering and general traffic analysis

# Roads to be Assumed: Listing

\*roads highlighted in red are to remain with the County

\*25.05 total lane miles to be assumed

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
<b>Ben Hill Griffin Parkway</b>	<b>89</b>	<b>Good</b>	<b>Arterial</b>	<b>9,750</b>	<b>38,700</b>	<b>1.85</b>	<b>\$290,250.00</b>
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
<b>Corkscrew Road</b>	<b>85</b>	<b>Good</b>	<b>Arterial</b>	<b>30,976</b>	<b>128,616</b>	<b>5.87</b>	<b>\$964,620.00</b>
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
<b>Imperial Parkway</b>	<b>88</b>	<b>N/A</b>	<b>Arterial</b>	<b>3,900</b>	<b>13,867</b>	<b>0.74</b>	<b>\$104,002.50</b>
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
<b>Three Oaks Parkway</b>	<b>78</b>	<b>Good</b>	<b>Arterial</b>	<b>40,810</b>	<b>187,636</b>	<b>7.73</b>	<b>\$1,407,270.00</b>
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

# Roads to be Assumed: Summary

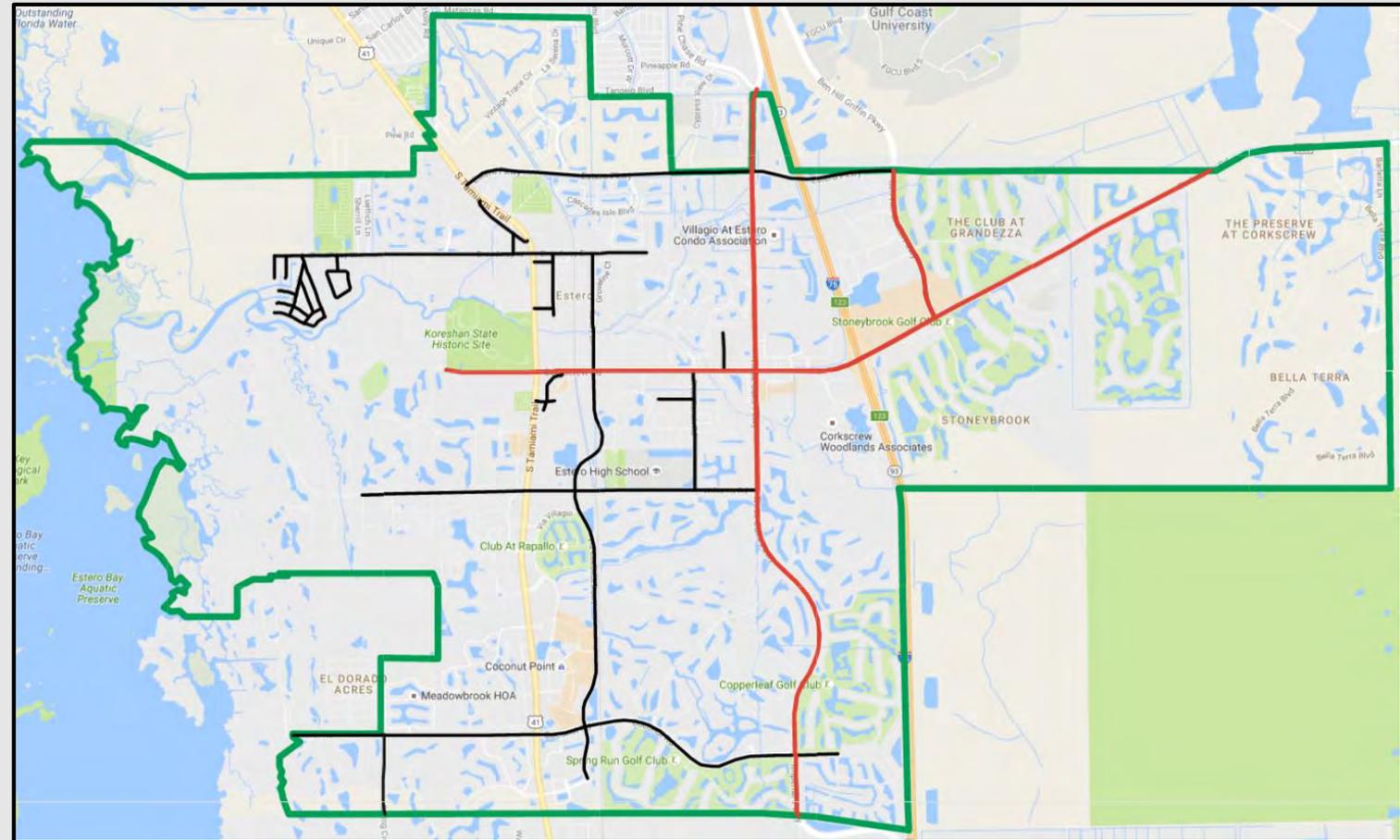
	Poor	Fair	Good	N/A
<b>Local</b>	\$ 54,427.50	\$ 428,542.50	\$ 9,772.50	\$ 15,607.50
<b>Minor Collector</b>	\$ -	\$ 230,437.50	\$ -	\$ -
<b>Major Collector</b>	\$ -	\$ 546,127.50	\$ 1,525,822.50	\$ 7,665.00

\*This is the same data as the previous slide, but summarized

# Roads to be Assumed: Map

\*roads highlighted in red are to remain with the County

\*25.05 total lane miles to be assumed



# Comparison to other Cities

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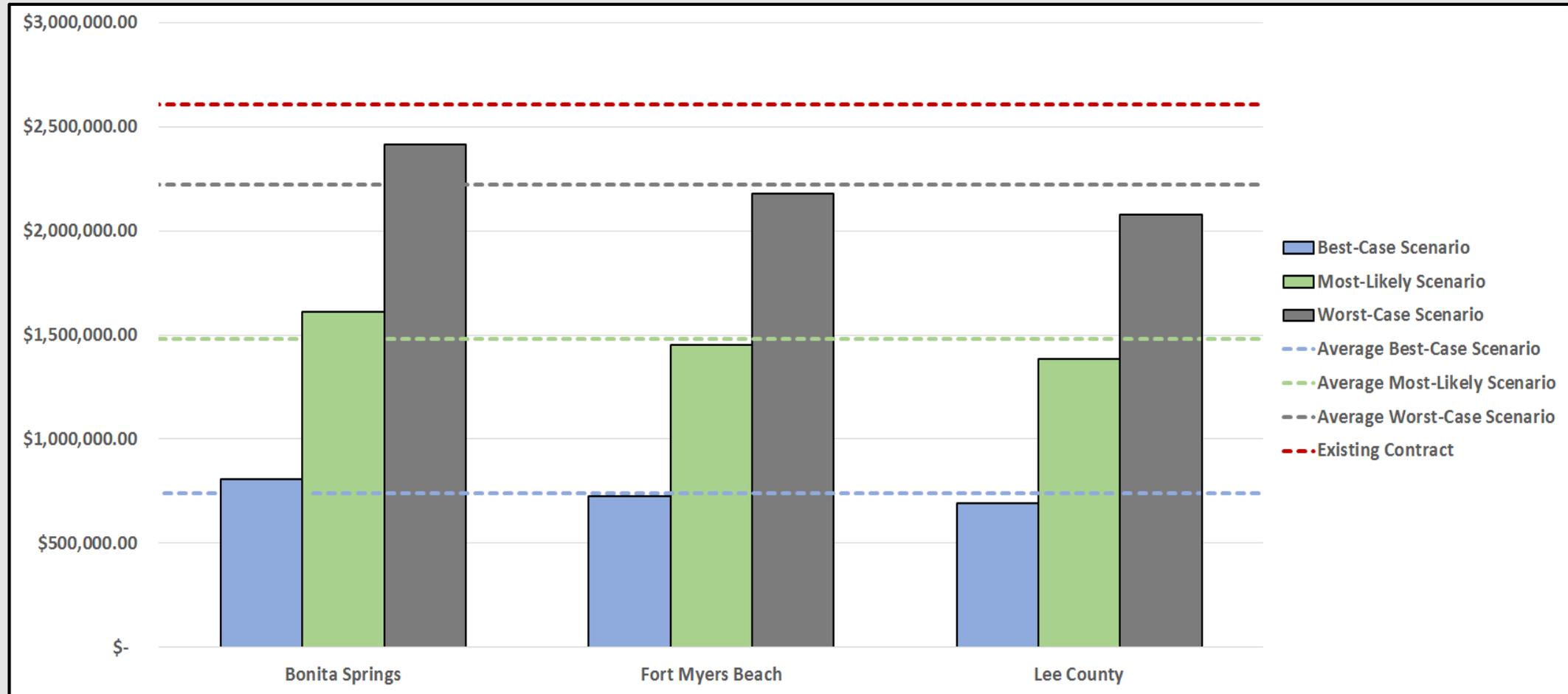
- Bonita Springs:
  - Total: \$2,797,632.00
  - Cost per lane mile (87 miles): **\$32,156.69**
  - Estimated Estero cost per lane mile (more frequent service): **\$64,313.38**
  - Estimated Estero cost per lane mile (considering higher initial costs): **\$96,470.07**
- Fort Myers Beach:
  - Total: \$1,390,657
  - 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**
- Lee County:
  - Total: \$25,878,322.47
  - Cost per lane mile (937 miles): **\$27,618.27**
  - Estimated Estero cost per lane mile (more frequent service): **\$55,236.54**
  - Estimated Estero cost per lane mile (considering higher initial costs): **\$82,854.81**

# Estimates of Estero Costs

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- 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
  - Estero estimate (using Lee County's figures):
    - \$691,837.67 - \$2,075,512.99
- Estimated maintenance cost range: **\$691,837.67 - \$2,416,575.25**
- Most likely maintenance cost: **\$1,482,074.57**

# Cost Comparison Graph



# Estimated Capital Budget

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- FY 16-17 maintenance contract with County: **\$2.6 million**
- FY 16-17 budgeted cost for maintenance: **\$2.2 million**
- Maintenance cost most likely: **\$1,482,074.57**
- Most likely annual capital budget (savings): **\$717,925.43**

# 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

# Questions?

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