The Village of ESTERO

Independent Contractor

Village Manager Sarkozy

Current Maintenance Agreement

Lee County Proposal to Provide Services to Village of Estero FY16-17	FY16-17 Services Cost
Natural Resources	
Surface Water Mgmt	
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	
Major Maintenance	
(Estero River, Halfway Creek, Surface Water Mgt Plan, Neighborhood Imp Plan, Filter Marsh & BMP Maintenance, Clean & Snag Program)	
Total Natural Resources	$ 245,848
Transportation	
Canal Maintenance	
Ditch/Canal cleaning to maintain hydraulic flow, including cleaning/repairing drainage pipes, catch basins and weirs	
Transportation Trust	
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 (moved to Community Development)	
Engineering and general traffic analysis & Right-of-way permitting (mostly driveways)	
Total Transportation	$ 2,608,594
Animal Services	
Animal Control and Shelter	
Total Animal Services	$ 48,429
Total Estero Proposal for FY16-17	$ 2,902,870

Previous Maintenance Agreement

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
Natural Resources				
Surface Water Mgmt				
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	$ 1,456,519	$ 1,487,664	$ 121,988	
Major Maintenance				
(Estero River, Halfway Creek, Surface Water Mgt Plan, Neighborhood Imp Plan, Filter Marsh & BMP Maintenance, Clean & Snag Program)	$ 1,180,000	$ 1,180,000	$ 96,760	
Appeal 2015 Preliminary Flood Insurance Rate Maps FIRM (2 year task estimated cost)			$ 70,000	
Total Natural Resources				$ 288,748
Community Development				
Code enforcement and contractor licensing	2,403,073	2,356,100		
Development review	1,390,917	1,373,200		
Environmental review and enforcement	757,470	728,303		
Zoning	1,073,302	1,128,615		
Planning	1,404,043	1,607,060		
Administration	1,455,733	1,505,312		
Board of adjustments and appeal				
Permitting and plan review (and floodplain review)				
Building Inspections				
Total Community Development	$ 8,484,538	$ 8,698,590	$ -	$ -
Transportation				
Canal Maintenance				
Ditch/Canal cleaning to maintain hydraulic flow, including cleaning/repairing drainage pipes, catch basins and weirs	$ 2,014,231	$ 1,960,292	$ 160,744	
Transportation Trust				
Roadway maintenance:				
Maintain pavement condition, patching potholes, sweep curbed roads, bike paths, sidewalks	10,236,232	10,147,193		
Landscape maintenance, including irrigation systems, roadside median mowing	3,843,093	3,928,598		
Maintain bridges, handrails and guardrails	1,357,087	1,343,532		
Maintain roadway signage and striping	2,807,463	2,713,744		
Maintain traffic signals, flashers, ITS devices and streetlights; Traffic Operations Center	4,590,809	4,781,481		
Administration	1,006,371	1,060,253		
Long range transportation planning, zoning & development review & road maintenance acceptance/vacation activities, right-of-way inventory	503,396	581,914		
Engineering and general traffic analysis & Right-of-way permitting (mostly driveways)	1,761,591	1,803,166		
	$ 26,106,022	$ 26,359,881	$ 2,161,510	
Total Transportation	$ 28,120,253	$ 28,320,173		$ 2,322,254
Animal Services				
Animal Control and Shelter	$ 2,367,486	$ 2,362,382	$ 193,715	
Total Animal Services				$ 193,715
Other				
Vehicle Replacement Fund	$ 1,699,887	$ 1,699,887	$ 139,391	$ 139,391
Employee Pay Increase for FY15-16 (not yet included in budget)		$ 513,831	$ 42,134	$ 42,134
Total Estero Proposal	$ 43,308,683	$ 44,262,527		$ 2,986,242

Questions?