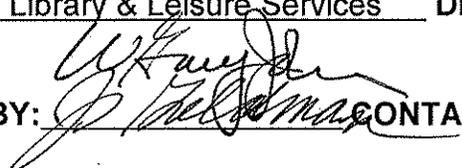


**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT: Proposed Roadway Median Landscaping Program

Public Works

DEPARTMENT: Library & Leisure Services **DIVISION:** Parks & Recreation

AUTHORIZED BY:  **CONTACT:** J. Suzy Goldman **EXT:** 1605

Agenda Date: <u>1/24/06</u>	Regular <input type="checkbox"/>	Consent <input type="checkbox"/>	Work Session <input type="checkbox"/>	Briefing <input checked="" type="checkbox"/>
	Public Hearing – 1:30 <input type="checkbox"/>	Public Hearing – 7:00 <input type="checkbox"/>		

MOTION/RECOMMENDATION:

BCC direction is requested regarding implementation of enhanced roadway median landscaping program.

District: **Countywide**

BACKGROUND:

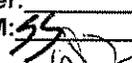
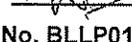
On August 23, 2005, staff presented a Proposed Roadway Landscaping Program to the Board of County Commissioners (BCC). The BCC directed staff to bring back to the Board an implementation plan that includes a schedule of work to be performed, funding needs, staffing, and a recommendation to which department the responsibilities will be designated.

CORRIDOR TYPES

As defined in the August 23, 2005, presentation, a gateway corridor is a four-lane divided roadway at least 5 miles long. Seminole County currently maintains 21.54 miles of gateway corridors. These encompass a total of 18 acres of planter beds (156 medians) and 106 acres of turf.

Landscape corridors (non-gateway) are four-lane divided roadways less than 5 miles long. Seminole County currently maintains 10.95 miles of landscape corridors.

The roadway system also includes 13.83 miles of collector roads for a total of 46.32 roadway miles. Upcoming road construction includes an additional 3.23 miles in FY 2005/06 plus 4.45 miles in FY 2006/07 for a total of 54 miles to maintain over the next two years.

Reviewed by:	_____
Co Atty:	_____
DFS:	_____
Other:	_____
DCM:	
CM:	
File No.	BLLP01

The landscaping on the I-4 and 17-92 on and off ramps, as well as gateway sign areas (7) are also included. The County maintains a total of 272 medians.

APPROACH TO WORK

On August 23, 2005, staff presented a Proposed Roadway Landscaping Program to the Board of County Commissioners (BCC). Public Works staff surveyed the seven municipalities in the county regarding their median maintenance program. Key findings regarding the municipalities are as follows:

1. The majority of the cities use some combination of contract services and in-house staff for median maintenance, while the county uses solely contract services.
2. Several of the cities have horticultural and/or arborist expertise on staff, while the county has none.
3. The frequency of median maintenance cycles in all of the cities is twice that of the county's program.
4. All of the cities irrigate all or most of their median and parkway areas, while the county only has irrigation at one single location at the I-4/Lake Mary Blvd. interchange. (The cities' median maintenance programs include trees, shrubs and grass, which is usually a higher quality variety such as St. Augustine (Floritam).)
5. On a cost-per-mile comparison basis, all of the seven cities spend more money on median maintenance than does the County and several spend double or triple the amount.

These findings clearly reflect that, overall, the cities are investing more time, effort and financial resources in their median maintenance programs than is the County. Furthermore, most utilize some level of in-house staff resources to supplement contract services, and, perhaps most significantly, use staff that has some level of horticultural expertise that the county lacks. Lastly, these findings strongly suggest that the median irrigation systems, which include planter beds and turf grass, that all of the cities have, and that the County does not, considerably enhance the cities' maintenance programs

Staff is presenting an enhanced program for the Board to consider in restructuring the roadway median maintenance program. This program has been structured to be consistent with the Board's direction at the August 23, 2005 BCC meeting and is outlined below, along with the related costs not included in the current FY 2005/06 Transportation Fund budget.

In order to compare the proposed enhancement with the current maintenance program a description of the current level of service has been provided.

CURRENT PROGRAM

The roadway median maintenance program is currently funded by the Transportation Fund. The current contract amount is \$1,476,451. An additional \$130,000 is budgeted for plant replacement as needed and a water truck is included in the FY 06 budget at \$118,000. Two positions are allocated to the roadway median program at \$157,252. These positions are a Program Manager and a Lead Inspector. The Program Manager position is the result of a reclassification of an existing position to provide overall program management, as well

as horticultural expertise. This brings the total, current, FY 06 funding level to \$1,881,703. The current level of service includes mowing, removing litter and clippings, 24 times per year by a contractor. (See Exhibit A for estimated costs)

ENHANCED PROGRAM

The current median maintenance contract would be increased to match the frequency of the trails maintenance contract for mowing and trash pickup for **Gateway road medians only (21 miles)**. (See Exhibit B for estimated costs) The proposed level of service includes mowing, removing litter and clippings, 33 times per year. (See Exhibit C - Trails Ground Maintenance Scope of Services).

This higher level of service will result in sustaining the landscape areas to higher quality standards. Plant maintenance will include, but not be limited to, watering, pruning, weeding fertilizing, and all other care required for proper health and vigorous growth. All grassed area will be mowed between 3 to 4 inches with clippings removed. All curbs, edges of pavements and lines of plant beds will be edged to maintain a clean appearance. Plants and trees will be pruned to remove dead wood, harboring insects, and disease to promote maximum health and growth.

In addition:

1. A Horticultural Consultant will be retained to assess existing landscaping and related County standard for environmental appropriateness, as well as for maintenance and irrigation recommendations and related costs. The Extension Service and Parks & Recreation have already started soil testing on medians in the gateway corridors. "As built" of all medians are required prior to commencing study. Information on water availability and existing conduit systems should be included.
2. The Public Works Department worked with a consultant on a small scale storm water reuse irrigation study completed in December 2005. These results will be used along with the horticulture study to determine landscaping and irrigation options.
3. After the horticulture options are reviewed by the BCC, an irrigation study will be conducted to determine irrigation specifications and related costs. It is anticipated that these will vary by location.

Staffing

A six (6) person in-house crew would be responsible for median maintenance. The crew would be comprised of a Program Manager, Inspector, Team Leader, Associate Technician and two Team Members. The role of the crew would be inspection and coordination of contractor work, rapid response to "hot spots" and liaison with consultants.

Cost

Current Costs	\$1,821,682
Startup Costs	\$760,986
Ongoing Costs	\$558,186

Actual costs for landscaping retrofits and irrigation are unknown at this time. \$100,000 a year has been included for irrigation upgrades and \$130,000 for plant replacement. During the August 23, 2005 BCC meeting, irrigation of only the planter beds in the medians was discussed. Based upon the results of the small scale storm water reuse irrigation study completed in December 2005, it is estimated that installation of irrigation in the planter beds only would cost approximately \$4,000,000. (18 acres of planter beds x \$230,000 per acre) Ongoing maintenance costs are estimated at 1% to 2% of installation costs.

Timeline

Phase I

1st Quarter of program

- Increase contract frequency
- Recruit program management staff (Currently underway)
- Order equipment
- Complete median as-builts

2nd Quarter of program

- Recruit remaining crew (4 new positions)
- Horticulture Study and presentation to BCC

Phase II

3rd Quarter of program

- Irrigation Study and presentation to BCC

4th Quarter of program

- Implementation of horticulture and irrigation studies

In reference to the key factors related to the success of the City's median maintenance programs, the enhanced program includes a combination of contracted services and in-house contract management staff, as well as a "hot spot" maintenance crew. The in-house program manager's job description requires horticultural expertise. Horticultural and irrigation consultants are also proposed to provide plans and ongoing support for median retrofit. The frequency of the contract is increased on 21 miles of gateway roads.

ENHANCED PLUS PROGRAM

A more proactive scenario this option proposes the same level of service as the enhanced program expanded to all medians on all 51 miles of roads in the Urban Services area. The incremental cost increase for this option is approximately \$125,000 per year in contracted services. (See Exhibit D for estimated costs.)

As stated in the description of the Enhanced Program, actual costs for landscaping retrofits and irrigation are unknown at this time. \$100,000 a year has been included for irrigation upgrades and \$130,000 for plant replacement. During the August 23, 2005 BCC meeting, irrigation of only the planter beds in the medians on gateway roads was discussed. Based upon the observation of the condition of County-maintained medians over the past several months, in contrast to those maintained by the cities, irrigation and possible replacement of turf grass may be required to approximate the appearance of that of the cities' medians. The cost of irrigation of both planter beds and turf grass on gateway roads is estimated at \$20 million and on all 51 miles of County roads in the Urban Services area is estimated at another \$10 million. Ongoing maintenance costs are estimated at 1% to 2% of installation costs.

Funding

The current cost analysis does not include any costs related to space required for the proposed crew and related equipment.

Cost Summary*

	Current	Enhanced	Enhanced Plus
Current Costs	1,881,703	1,821,682	1,821,682
Startup Costs	-	760,986	886,053
Ongoing Cost Increase		558,186	683,253
Year 1 cost - Current and Startup (annualized)	1,881,703	2,582,668	2,707,735
Year 2 cost - Current and Ongoing (annualized)	1,881,703	2,379,868	2,504,935

*assumes costs are annualized.

Current resources within the Transportation Fund to cover the increased Ongoing Costs identified above are limited at this time.

The only annual funding allocation within the Transportation Fund which, due to its magnitude, presents an effective option for reduction is the Asphalt Surface Management Program. This Program has a current FY 05/06 allocation of \$3,466,875 to accomplish approximately 25 miles of resurfacing/local road pavement reconstruction. The allocation tentatively identified for FY 06/07 is at an already reduced level of \$2,800,500, previously estimated to address approximately 20 miles of pavement. Each \$100,000 of reduction to the Asphalt Surface Management Program would create a corresponding reduction in planned pavement resurfacing/reconstruction

of approximately .7 miles. Over time, the pavement condition maintained on the County's road system would also be reduced.

Ongoing Impacts To Asphalt Surface Management Program	Current	Enhanced	Enhanced Plus
Annual Reduction To Cover Cost Increase For Landscape Median Maintenance (per Cost Summary Table, above)	-	\$558,186	\$683,253
Reduction To Annual Program Miles @ .7 miles/\$100,000	-	3.91 miles	4.78 miles

EXHIBIT A

CURRENT

Maintain entire urban services district (51 miles of gateway and non-gateway) at current LOS.

Current LOS - Mow, litter & blow 24x/yr. Grass mowed from 3 - 3.5 inches. Curbs, edges of pavements and lines of plant beds edged. Plants and trees pruned to remove dead wood, harboring insects and disease.

No additional staff

TRANSPORTATION FUND IMPACT

Current Costs - Transportation Fund

Contract	1,476,451
Plant replacement	130,000
Program Manager	94,943
Lead Inspector	62,309
Water truck	118,000
Total	1,881,703

EXHIBIT B

ENHANCED

Maintain **21 miles of gateway roads only** with enhanced LOS.

Current LOS - Mow, litter & blow 24x/yr. Grass mowed from 3 - 3.5 inches. Curbs, edges of pavements and lines of plant beds edged. Plants and trees pruned to remove dead wood, harboring insects and disease.

New landscaping program/irrigation retrofit

Includes consultant services

Assumes no cost increases in Year 2

Does not include any costs related to space for crew and equipment.

Proposed Crew:		
<u>Proposed Title</u>	<u>Current Title</u>	<u>Current Dept</u>
Program Manager	Team Member	Public Works
Lead Inspector	Lead Inspector	Public Works
Team Leader	Team Member	
Associate Technician	Team Member	
Team Member	Team Member	
Team Member	Team Member	

TRANSPORTATION FUND IMPACT

Current Costs - Transportation Fund

		<u>YEAR 1</u>	<u>YEAR 2</u>
Contract	1,476,451		
Plant replacement	130,000		
Team Member	34,922		
Lead Inspector	62,309		
Water truck	118,000		
Total	1,821,682	1,821,682	1,821,682

Startup Costs (above current budget):

Contract increase	244,917		
New crew	163,769		
Equipment rental	25,000		
Horticulture Consultant*	50,000		
Irrigation Consultant*	50,000		
Equipment	227,300		
Total	760,986	760,986	0

Ongoing Costs:

Contract increase	244,917		
New crew	163,769		
Equipment rental	25,000		
Small equipment	4,500		
Horticulture Consultant*	10,000		
Irrigation Consultant*	10,000		
Irrigation retrofit*	100,000		
Total	558,186	0	558,186

Unknown Costs:

New landscaping

START UP COSTS	760,986	Annual Totals	2,582,668	2,379,868
ONGOING COSTS	558,186			

*Cost estimate

Trails Ground Maintenance
Routine
Scope of Services

Seminole County Government is seeking a professional grounds maintenance contractor to provide turf ground maintenance for the County's trail system to include the following anticipated schedule:

1. MOWING, TRASH PICK UP AND DEBRIS REMOVAL OF TRAILS

- Mowing the shoulders of the paved trail
Mowing will include trash pick up with proper disposal off trail site and removal of all debris-sweeping/power blow debris -including sand and dirt- off asphalt trail surface.
(Width varies by location from 3 ft to 100 ft. Contractor will be required to mow all properties at 2" – 3" inches and as outlined at the mandatory pre-bid conference)
- 2nd & 4th weeks October - November
2nd week in December - February
2nd & 4th weeks in March & April
Weekly in May - September

(Est. 33 Mowings per year)

Note: Mowing is to be completed by 5:00 PM Wednesdays per above schedule.

2. MOWING, TRASH PICK UP AND DEBRIS REMOVAL OF TRAILS HEADS & CROSSINGS

- Mowing and weed eating/trimming trail crossings, trail heads, curbs and amenities by 5:00 PM Wednesday of each week as scheduled.
Mowing will include trash pick up with proper disposal off trail site and sweeping/power blow debris -including sand and dirt- off asphalt trail surface
- 2nd & 4th weeks October - November
2nd week in December - February
2nd & 4th weeks in March & April
Weekly in May – September

(Est. 33 Mowings and weed eating/trimmings per year)

Note: Mowing is to be completed by 5:00 PM Wednesdays per above schedule

3. ADDITIONAL DEBRIS REMOVAL

- Removal of all debris – sweeping/power blow debris -including sand and dirt- off asphalt trail surface
- Twice weekly - Mondays & Fridays

(Est. 104 times per year)

EXHIBIT C

ENHANCED PLUS

Maintain entire urban services district (51 miles of gateway and non-gateway) with enhanced LOS.

Current LOS - Mow, litter & blow 24x/yr. Grass mowed from 3 - 3.5 inches. Curbs, edges of pavements and lines of plant beds edged. Plants and trees pruned to remove dead wood, harboring insects and disease.

New landscaping program/irrigation retrofit

No increase in head count by contracting out additional Parks & Rec functions.

Assumes no cost increases in Year 2

Does not include any costs related to space for crew and equipment.

Proposed Crew:		
Proposed Title	Current Title	Current Dept
Program Manager	Team Member	Public Works
Lead Inspector	Lead Inspector	Public Works
Team Leader	Team Member	
Associate Technician	Team Member	
Team Member	Team Member	
Team Member	Team Member	

TRANSPORTATION FUND IMPACT

Current Costs - Transportation Fund

		<u>YEAR 1</u>	<u>YEAR 2</u>
Contract	1,476,451		
Plant replacement	130,000		
Team Member	34,922		
Lead Inspector	62,309		
Water truck	118,000		
Total	1,821,682	1,821,682	1,821,682

Startup Costs (above current budget):

Contract increase	369,984		
New crew	163,769		
Equipment rental	25,000		
Horticulture Consultant*	50,000		
Irrigation Consultant*	50,000		
Equipment	227,300		
Total	886,053	886,053	0

Ongoing Costs:

Contract increase	369,984		
New crew	163,769		
Equipment rental	25,000		
Small equipment	4,500		
Horticulture Consultant*	10,000		
Irrigation Consultant*	10,000		
Irrigation retrofit*	100,000		
Total	683,253	0	683,253

Unknown Costs:

New landscaping

START UP COSTS	886,053	Annual Totals	2,707,735	2,504,935
ONGOING COSTS	683,253			

*Cost estimate