

ATTACHMENT A

22ND STREET GREEN CONNECTIONS

DRAFT Public Realm Maintenance Estimates | Private Sector

February 10, 2016

GBD BUDGET	MAINTENANCE (31%)		CAPITAL IMPROVEMENTS (32%)		ACCOUNTABILITY (23%)		OPERATIONS (14%)		TOTALS		
	FY 15/16 (current):	\$	167,896	\$	173,312	\$	124,568	\$	75,824	\$	500,230
FY 18/19 (projected):	\$	207,076	\$	213,756	\$	153,637	\$	93,518	\$	667,986	
Zone 1: Dogpatch											
SERVICE CATEGORY	ITEM DESCRIPTION	SERVICE DESCRIPTION	ANNUAL COST ESTIMATES								
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021+					
Landscape Maintenance	Irrigation	Maintain, repair									4,833
	Landscape planting	Water, prune, maintain									4,833
Street Tree Maintenance	New Street Trees	Water, prune, maintain									4,200
	Existing Street Trees	Prune, maintain									4,680
	Ped light fixtures	Wipe, spot repair, clean									4,680
Site Amenity Maintenance	Bike posts	Wipe, clean									2,995
	Benches	Wipe, spot repair, clean									2,880
	Trash receptacles	Wipe, clean									2,880
Preventative Maintenance	Sidewalk paving	Steam clean									7,174
	Permeable Paving	Wipe, spot repair, clean									1,115
											15,350
											15,350
Repair reserves	Permeable Paving	Capital repair reserves									4,469
	Benches	Capital repair reserves									1,920
	Specialty Crosswalks	Capital repair reserves									5,194
											11,583
											11,583
											26,933
											26,933
											37,044

ASSUMPTIONS

- 1 Preventative Maintenance: Sidewalks are steam cleaned 4x per year in order to maintain visibility & appearance
- 2 Preventative Maintenance: Permeable paving is spot cleaned and repaired as needed
- 3 Site Amenity Maintenance: Graffiti and grime wiped and washed on a routine basis
- 4 Site Amenity Maintenance: Fixtures, furniture, and equipment are serviced on a weekly basis
- 5 Landscape Maintenance: Serviced at minimum 2x per month, includes supplies
- 6 Landscape Maintenance: Plant replacement costs are included in annual estimates
- 7 Landscape Maintenance: Irrigation and plantings maintained first 3 years, per Public Works-Contractor Agreement
- 8 Street Tree Maintenance: New street trees maintained first 3 years, per Public Works-Contractor Agreement
- 9 Street Tree Maintenance: Street trees maintained on 3 to 4 year pruning cycle
- 10 Costs escalated 4% in years 4 through 10
- 11 Contingency included in each line-item