

Worth Avenue Commercial District Proposed Maintenance Budget - FY 2023					
EXPENSES					
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Proposed 2023
Facilities and Landscaping Maintenance					
Base Fee - Landscape Contractor	\$85,120	\$75,500	\$77,800	\$81,690	\$85,775
Tri weekly cleaning, turf maintenance, general clean up and weekly irrigation system control check					
Pressure Cleaning and Sealing	\$33,270	\$18,600	\$19,200	\$20,160	\$22,170
Pressure cleaning twice per year and sealing once					
Annuals	\$9,250	\$19,000	\$19,600	\$20,580	\$21,610
Plantings four times per year					
Plant and Tree Replacement	\$9,500	\$10,000	\$10,300	\$10,815	\$15,000
Replacements as needed					
Fertilization	\$21,520	\$22,145	\$22,810	\$23,951	\$25,150
Trees and plants					
Ornamental Tree Trimming	\$0	\$0	\$0	\$0	
Trimming twice per year					
Palm Tree Trimming	\$7,260	\$7,480	\$8,400	\$8,820	\$10,620
Trimming two times per year					
Verticutting Lawn	\$6,060	\$4,182	\$4,308	\$4,523	\$4,750
Once per year					
Top Dressing of Turf Areas	\$2,170	\$2,040	\$2,105	\$2,210	\$2,325
Once per year					
Bulb Replacement	\$250	\$250	\$260	\$275	\$290
As needed					
Street Light Re-Lamping	\$1,100	\$1,100	\$1,135	\$1,190	\$1,250
Misc. bulbs and ballasts					
Sprinkler Head Replacement & Inspections	\$2,335	\$2,940	\$3,050	\$3,202	\$3,362
Replacement of heads and misc. minor repairs as needed					
Major Irrigation repairs			\$5,000	\$5,250	\$5,515
Large Irrigation Repairs					
G-Sky Living Wall Maintenance	\$29,400	\$29,770	\$30,675	\$32,208	\$33,819
Complete maintenance services					
Lethal Yellowing Inoculations	\$2,232	\$2,300	\$2,480	\$2,604	\$2,735
All palms inoculated three per year					
Clock Tower Maintenance	\$0	\$0	\$0	\$0	\$0
Maintenance contract for the clocks					
Landscape and Streetscape Maintenance	\$19,920	\$61,900	\$63,760	\$66,948	\$70,296
Bougainvillea trimming [\$7,783], bed cleaning [\$45,036], shrub/ornamental trimming [\$5,189] and ground cover trimming [\$3,892]					
Sidewalk Repairs		\$7,000	\$7,210	\$5,000	\$5,500
Other Repairs and Maintenance	\$7,500				
Sub-Total	\$236,887	\$264,207	\$278,093	\$289,426	\$310,167
Utilities					
Electric					
259 Worth Ave Meter	\$4,000	\$3,500	\$3,605	\$3,785	\$5,800
205 Worth Ave Meter	\$1,800	\$1,900	\$1,960	\$2,058	\$3,100
Water					
170 Worth Ave Meter	\$16,900	\$18,000	\$18,055	\$18,957	\$21,450
412 Hibiscus Meter	\$600	\$700	\$725	\$761	\$720
Gas					
FPU Gas Service	\$700	\$650	\$670	\$703	\$785
Sub-Total	\$24,000	\$24,750	\$25,015	\$26,264	\$31,855
Other Expenses					
Contingency:	\$13,044	\$13,210	\$14,000	\$14,700	\$16,000
Maintenance contract for the clocks	\$895	\$0	\$0	\$0	\$0
Media blasting of all tabby sidewalk and crosswalks		\$0	\$0	\$0	\$0
Worth Ave Assoc - Palm Tree Light Extension Fee	\$0	\$0	\$0	\$0	\$0
Painting of utility boxes		\$780	\$805	\$845	\$900
Porter service		\$13,220	\$13,620	\$14,301	\$15,016
Replacement plants in Vaso and Succulent Pots on Hibiscus Ave		\$1,100	\$1,135	\$1,191	\$1,251
Tabby sidewalk media blasting & resealing					\$0
Tabby sidewalk replacements					\$0
Asphalt parking stalls - mill, resurface, & restripe					\$0
Sub-Total	\$13,939	\$28,310	\$29,560	\$31,037	\$33,167
Total Expenditures	\$274,826	\$317,267	\$332,668	\$346,727	\$375,189