

Grand Haven Community Development District
Sidewalk & Oak Tree Cost Analysis

Current Obligation 38,154 linear ft 25%	Projected Obligation 152,617 linear ft 100%	
14,895	59,580	Sidewalk Repair and Maintenance ¹
-	4,870	Insurance ²
-	5,075	Equipment and R&M ³
-	1,625	Fuel ⁴
-	2,400	Horticulturalist/Arborist
14,400	57,600	Oak Tree Trimming ⁵
10,774	36,633	Staff Time - Pressure Washing ⁶
9,213	36,851	Staff Time - Inspection & Contractor oversight ⁷
<u>\$ 49,282</u>	<u>\$ 204,634</u>	Annual Expense

¹Per actual expenditures (highest of the past 5 fiscal years).

²Per Grand Haven's insurance carrier Egis Insurance & Risk Advisors.

³Per Hi-Lite Solutions quote for additional pressure cleaner.

⁴Estimated 2.5 gallons per day, 5 days per week at \$2.50 per gallon.

⁵Per FY 2015 budget number.

⁶Per actual time spent pressure washing and discounted 15% for anticipated increased efficiency of new equipment.

⁷Per on-site's approximation of time spent inspecting sidewalks, monitoring contractors and inspecting finished repairs and cleanings.