

Neighborhood Community Investment Program / Business Community Investment Program (NCIP/BCIP)

Maintenance Budget - Immediate and Future

		Immediate Maintenance Needs Analysis				Future Onging Maintenance Costs	
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
1	Bal Harbour	Landscaping	\$500.00	\$1,500.00	\$116,750.00	1 guard house and median	\$5,900.00
		Misc. entryway	\$1,000.00				
1	Bay Colony Homeowners Association	Misc. entryway	\$1,000.00	\$1,000.00			
1	Bermuda Riviera	Landscaping	\$500.00	\$1,500.00		1 guard house/ 1(2)monuments	\$4,600.00
		Misc. entryway	\$1,000.00				
1	Coral Ridge Association	Repaint entryway curb	\$250.00	\$4,750.00		4 entryway monuments	\$2,500.00
		Landscaping	\$500.00				
		Misc. entryway	\$4,000.00				
1	Coral Ridge Country Club Estates	Landscaping	\$500.00	\$3,000.00		3 (6) Monuments	\$3,200.00
		Misc. entryway	\$3,000.00				
1	Coral Ridge Isles	Landscaping	\$500.00	\$2,500.00		2 Monuments	\$1,500.00
		Misc. entryway	\$2,000.00				
1	Coral Shores Civic Association	Landscaping	\$500.00	\$2,500.00		2 (5) Monuments	\$2,200.00
		Misc. entryway	\$2,000.00				
1	Galt Mile Community Association	Landscaping	\$1,000.00	\$1,000.00		1 monument	\$6,700.00
1	Imperial Point	Landscaping	\$500.00	\$2,500.00		2 entryway monuments	\$9,400.00
		Misc. entryway	\$2,000.00				
1	Knoll Ridge	2 entryway signs rusting (pressure wash)	\$500.00	\$2,500.00		2 entryway monuments	\$1,500.00
		Misc. entryway	\$2,000.00				
1	Lakes Estates Improv. Assoc.	Landscaping	\$500.00	\$1,500.00		1 monument	\$3,900.00
		Misc. Entryway	\$1,000.00				
1	Landings Residential	Flags missing	\$100.00	\$3,100.00		3 entryway monuments	\$8,800.00
		Misc. entryway	\$3,000.00				
1	Lofts of Palm Aire Village	Misc. entryway	\$1,700.00	\$1,700.00			\$1,000.00
1	Montego Bay Townhouse	Misc. entryway	\$500.00	\$500.00			\$2,700.00
1	North Beach Restaurants & Shoppes / BCIP	Misc. entryway	\$3,000.00			3 entranceway monuments	\$7,200.00
		Median improvements	\$75,000.00	\$78,000.00			
1	North Golf Estates	Misc. entryway	\$500.00	\$500.00			
1	Palm Aire Village (East)	Misc. entryway	\$500.00	\$500.00			\$3,200.00
1	Palm Aire Village West	Landscaping	\$500.00	\$4,500.00		4 (6) entryway monuments	\$3,200.00
		Misc. entryway	\$4,000.00				
1	Port Royale Master Association	Misc. entryway	\$500.00	\$500.00			\$15,000.00
1	Sunrise Intracoastal	Guard house roof maintenance	\$1,000.00	\$1,200.00		1 guard house	\$3,200.00
1	Twin Lakes North Homeowners Association	Misc. entryway	\$200.00				
1	Uptown Merchants / BCIP	Landscaping	\$500.00			\$500.00	1 monument (maintenance by Oakland Park)
		Misc. entryway	\$1,000.00	\$1,000.00			

		Immediate Maintenance Needs Analysis				Future Ongoing Maintenance Costs	
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
2	Birch Park Beach	Various	\$1,000.00	\$1,000.00	\$146,050.00		
2	Bridgeside Square / BCIP	Gatehouse repair	\$2,000.00	\$2,000.00		1 gatehouse	\$5,300.00
2	Central Beach Alliance	Various	\$1,000.00	\$1,000.00			
2	City View Townhomes	Misc. entryway	\$500.00	\$500.00			\$1,100.00
2	Dolphin Isles	1 replace entryway monument	\$1,000.00	\$10,300.00		2 entryway monuments, 1 roundabout	\$2,800.00
		3 missing street blades	\$600.00				
		repaint bollards and lanterns (approx. 5 bollards and 4 lanterns)	\$500.00				
		1 pole missing	\$5,000.00				
		1 curb broken	\$200.00				
		Misc. entryway	\$3,000.00				
2	Flagler Village	Landscaping	\$500.00	\$1,500.00		1 entryway monument	\$800.00
		Misc. entryway	\$1,000.00				
2	Gateway Merchants Association /BCP	Misc. entryway	\$1,000.00	\$1,000.00			\$1,000.00
2	Hendricks & Venice Isles	Misc. entryway	\$1,000.00	\$1,000.00		2 (3) monuments	\$1,400.00
2	Idlewyld Improvement Association	Landscaping	\$500.00	\$2,500.00			
		Misc. entryway	\$2,000.00			\$14,900.00	
2	Lake Ridge	15 stop sign replacements	\$3,750.00				
		2 4-way sign replacements	\$400.00				
		5 sign adjustments	\$250.00				
		2 sticker removals	\$100.00				
		2 street blades missing	\$400.00				
		2 poles missing	\$10,000.00				
2	Las Olas Isles	Landscaping	\$500.00	\$5,500.00		5 (10) Monuments	\$5,000.00
		Misc. Entryway	\$5,000.00			1 guard house/median	\$4,900.00
2	Lauderdale Beach	Guard house roof maintenance (minor)	\$1,000.00	\$2,000.00			
		Misc. entryway	\$1,000.00			4 entryway signs	\$3,000.00
2	Middle River Terrace	1 entryway sign missing	\$1,200.00				
		2 curbs broken (\$22 LF)	\$400.00				
		1 graffiti on curb	\$100.00				
		Misc. entryway	\$4,000.00				
2	Navarro Isles	Misc. entryway	\$500.00	\$500.00			\$500.00
2	North Beach Square / BCIP	1 streetscape cracked	\$1,000.00	\$1,000.00			
2	Nurmi Isles	Misc. entryway	\$500.00	\$500.00			\$500.00
2	Poinsettia Heights	3 missing entryway lights	\$1,500.00	\$13,000.00		5 entryway monuments	\$1,300.00
		Bismarkia tree replacement	\$550.00				
		1 stop sign replacement	\$250.00				
		1 adjust stop sign	\$50.00				
		1 remove sticker	\$50.00				
		1 adjust pole	\$50.00				
		1 missing pole	\$5,000.00				
		Missing palm trees replacement	\$550.00				
		Misc. entryway	\$5,000.00				

		Immediate Maintenance Needs Analysis		
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost
2	Progresso Village	1 Entryway sign peeling and letters fading	\$750.00	\$6,350.00
		Irrigation line above ground	\$150.00	
		1 stop sign replacement	\$250.00	
		1 street blade replacement	\$200.00	
		Misc. entryway	\$5,000.00	
2	Riviera Isles	Landscaping	\$500.00	\$3,500.00
		Misc. entryway	\$3,000.00	
2	Sailboat Bend	Misc. entryway	\$1,000.00	\$1,000.00
2	Seven Isles	1 readjust pole	\$50.00	
		Misc. entryway	\$3,000.00	\$3,050.00
2	South Middle River	4 stop sign replacements	\$1,000.00	\$32,400.00
		1 entryway sign replacement	\$1,200.00	
		2 sign adjustments	\$100.00	
		4 poles missing	\$20,000.00	
		1 base of pole broken	\$5,000.00	
		2 sticker removals	\$100.00	
		1 repaint pole	\$500.00	
		1 entryway light replacement	\$500.00	
		Misc. entryway	\$4,000.00	
2	Sunrise Key	Landscaping	\$500.00	\$1,500.00
		Misc. entryway	\$1,000.00	
2	Victoria Park	2 poles missing	\$10,000.00	\$34,350.00
		1 4-way sign replacement	\$200.00	
		3 sign adjustments / 3 graffiti	\$300.00	
		greenway stones	\$2,600.00	
		33 repaint pole	\$16,500.00	
		3 graffiti removal	\$750.00	
		Misc. entryway	\$4,000.00	

Future Onging Maintenance Costs	
Entryway Features	Annual Entryway Maintenance
5 entryway monuments	\$1,200.00
1 Guardhouse, 1 monument	\$1,700.00
Entranceway signs	\$2,600.00
1 Guardhouse	\$8,700.00
2 entryway monuments, 2 entryway signs	\$1,100.00
1 entryway monument	\$4,100.00
4 (7) entryway monuments	\$3,500.00

		Immediate Maintenance Needs Analysis				Future Onging Maintenance Costs	
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
3	Dillard Park	1 cracked crosswalk	\$500.00	\$35,150.00		3 entryway signs	\$1,000.00
		1 graffiti on sidewalk	\$100.00				
		1 repaint on pole	\$500.00				
		1 graffiti on pole	\$250.00				
		6 replace pole	\$30,000.00				
		1 adjust street blades	\$50.00				
		1 missing stop sign	\$250.00				
		2 sticker	\$100.00				
		2 missing street sign	\$400.00				
		Misc. entryway	\$3,000.00				
3	Historical Dorsey-Riverbend	Crosswalk repair	\$7,000.00	\$7,000.00	\$163,750.00	Monuments (Not NCIP)	\$4,200.00
3	Durrs Community Assoc.	Misc. entryway	\$1,000.00	\$1,000.00		Entryway signs	\$1,000.00
3	Golden Heights	1 stop sign replacement	\$250.00	\$14,350.00		3 entryway monuments	\$1,200.00
		1 missing pole	\$5,000.00				
		1 broken base	\$5,000.00				
		2 street blades missing	\$400.00				
		1 repaint	\$500.00				
		1 curb missing	\$200.00				
		Misc. entryway	\$3,000.00				
3	Home Beautiful Civic Assoc.	Misc. entryway	\$500.00	\$500.00			\$500.00
3	Lake Aire	1 readjustment	\$50.00	\$30,900.00	Monuments	\$2,100.00	
		1 pedestrian sign replacement	\$200.00				
		1 graffiti	\$100.00				
		1 curb	\$200.00				
		7 stop sign replacements	\$1,750.00				
		5 poles	\$25,000.00				
		16 street blades	\$3,200.00				
		1 no right turn sign missing	\$200.00				
		1 yield sign missing	\$200.00				
3	Lauderdale Manors	2 stop sign replacement	\$500.00	\$30,500.00	3 entryway signs	\$3,600.00	
		3 missing poles	\$15,000.00				
		2 broken bases	\$10,000.00				
		1 readjust signs	\$50.00				
		2 street blades missing	\$400.00				
		1 sticker removal	\$50.00				
		Solar Lights (NW 14th St & powerline)	\$1,000.00				
		1 repaint pole	\$500.00				
		Misc. entryway	\$3,000.00				
3	Lauderdale West	Misc. entryway	\$500.00	\$500.00			

		Immediate Maintenance Needs Analysis		
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost
3	Melrose Manors	3 light replacements	\$1,500.00	\$7,100.00
		3 FTL logo replacements	\$600.00	
		Misc. entryway	\$5,000.00	
3	Melrose Park	Misc. entryway	\$3,400.00	\$3,400.00
3	Midtown Merchants / BCIP	Misc. entryway / missing sign	\$3,000.00	\$3,000.00
3	River Garden/ Sweeting Estates	1 stop sign frame broken	\$250.00	\$4,200.00
		1 adjsutment	\$50.00	
		2 missing street blades	\$400.00	
		Replace solar lights at entryways	\$500.00	
		1 landscaping	\$500.00	
		2 pressure wash monuments	\$500.00	
		Misc. entryway	\$2,000.00	
3	Riverland Civic Assoc.	Misc. entryway	\$1,000.00	\$1,000.00
3	Rock Island	Approx. 30 rusted poles (from irrigation)	\$1,500.00	\$22,650.00
		3 missing poles (concrete)	\$15,000.00	
		2 sign readjustments	\$100.00	
		1 sticker removal	\$50.00	
		3 entryway brick replacements	\$1,500.00	
		1 entryway letters broken	\$500.00	
		Misc. entryway	\$4,000.00	
3	Sunset Civic Association	1 missing entryway sign	\$500.00	\$2,500.00
		Misc. entryway	\$2,000.00	

Future Onging Maintenance Costs	
Entryway Features	Annual Entryway Maintenance
5 (7) entryway signs	\$3,000.00
	\$1,000.00
1 entryway sign	\$1,000.00
2 (4) entryway monuments	\$3,500.00
None	\$1,400.00
4 entryway monuments	\$2,700.00
2 entryway signs	\$500.00

		Immediate Maintenance Needs Analysis				Future Onging Maintenance Costs	
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
4	Beverly Heights Assoc.	Various	\$500.00	\$500.00	\$244,250.00		
4	Breakwater Surf Club	Landscaping	\$500.00			3 (5) entryway monuments	
		Misc. entryway	\$3,000.00	\$3,500.00			
4	Chula Vista Isles	Landscaping	\$500.00	\$500.00			\$1,000.00
4	Colee Hammock	1 graffiti on entryway sign	\$100.00			3 entryway monuments	\$2,000.00
		1 entryway sign replacement	\$5,000.00				
		Misc. entryway	\$3,000.00	\$8,100.00			
4	Croissant Park	2 cracked monuments	\$10,000.00			2 monuments	\$1,700.00
		Misc. entryway	\$1,000.00	\$11,000.00			
4	Downtown Ft. Lauderdale Civic Assoc.	Various	\$500.00	\$500.00			
4	Edgewood Civic	Misc. entryway	\$500.00	\$500.00			\$3,000.00
4	Greater Flamingo Park	Misc. entryway	\$500.00	\$500.00			
4	Harbor Beach	1 stop sign replacement	\$250.00			4 (5) entryway monuments/ 3 guard houses	\$15,500.00
		14 lights out	\$0.00				
		2 gatehouse roof repairs	\$2,000.00				
		1 letters chipping on entryway	\$500.00				
		12 gatehouse lights replacement	\$6,000.00				
		replace 20 aluminium light poles with concrete	\$100,000.00				
		Misc. entryway	\$7,000.00	\$115,750.00			
4	Harbordale	2 interesection stamped asphault replacements	\$50,000.00			4 entryway monuments	\$3,300.00
		Misc. entryway	\$4,000.00	\$54,000.00			
4	Harbor Drive	Various	\$500.00	\$500.00			
4	Harbour Inlet	1 sidewalk repair	\$500.00			1 guard house/monument	\$12,500.00
		Misc. entryway	\$1,000.00	\$1,500.00			
4	Harbour Isles	1 sticker removal	\$50.00			1 entryway monument / 1 roundabout	\$2,000.00
		1 stop sign replacement	\$250.00				
		1 missing ibis logo on street post	\$50.00				
		1 Wall monument broken	\$5,000.00				
		1 crooked light post	\$50.00				
		1 top missing on light post	\$750.00				
		1 broken base & bent top on light post	\$5,000.00				
		Misc. entryway	\$1,000.00	\$12,150.00			
4	Las Olas Merchants / BCIP	Up lighting on palms and trees	\$4,000.00	\$4,000.00			\$400.00
4	Lauderdale Harbours	Misc. entryway	\$1,000.00	\$1,000.00			
4	Lauderdale Isles	Landscaping	\$250.00			2 entryway posts	\$2,900.00
		Misc. entryway	\$2,000.00	\$2,250.00			
4	Laudergate Isles	Landscaping	\$250.00			2 (4) entryway monuments	\$2,500.00
		Misc. entryway	\$2,000.00	\$2,250.00			
4	Marina Mile / BCIP	Misc. entryway bouys	\$1,000.00	\$1,000.00		2 entryway features / bouys	\$2,000.00

		Immediate Maintenance Needs Analysis			Future Ongoing Maintenance Costs			
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost		Entryway Features	Annual Entryway Maintenance	
4	Oak River	Landscaping	\$250.00	\$2,250.00		2 entryway monuments	\$1,000.00	
		Misc. entryway	\$2,000.00					
4	Poinciana Park	Landscaping	\$250.00	\$3,250.00		3 entryway signs	\$600.00	
		Misc. entryway	\$3,000.00					
4	Rio Vista	Landscaping	\$250.00	\$1,250.00		1 (2) entryway monument		
		Misc. entryway	\$1,000.00					
4	River Oaks	1 cracked monument	\$5,000.00	\$7,000.00		3 monuments	\$400.00	
		Misc. entryway	\$2,000.00					
4	Riverland Manors	Misc. entryway	\$1,000.00	\$1,000.00				
4	Riverland Village	Misc. entryway	\$1,000.00	\$1,000.00				
4	Riverlandings	Misc. entryway	\$1,000.00	\$1,000.00			\$3,200.00	
4	Riverland Woods	Misc. entryway	\$1,000.00	\$1,000.00			\$300.00	
4	Riverside Park	2 broken curbs	\$500.00	\$1,500.00		1 (2) entryway monuments	\$1,800.00	
		Misc. entryway	\$1,000.00					
4	River Run	Misc. entryway	\$1,000.00	\$1,000.00				
4	Shady Banks	Landscaping	\$500.00	\$3,500.00		1 monument (Not NCIP)	\$5,500.00	
		Misc. entryway	\$3,000.00					
4	Tarpon River	Misc. entryway	\$1,000.00	\$1,000.00		Monuments	\$2,700.00	
							Improvements summary: Guard Houses - 11, Entrance features / Monuments - 203, Decorative Street Sign Posts - 515, Roundabouts / Raised Intersections - 15	
	Subtotal - Immediate Maintenance		\$670,800.00	\$670,800.00	\$670,800.00	Subtotal - Annual Maintenance Costs	\$229,700.00	
	5% Contingency				\$33,540.00	20% Contingency	\$45,940.00	
	Total Immediate Needs Analysis				\$704,340.00	Total Annual Maintenance Costs	\$275,640.00	

Program Management/Engineering Inspector 1 (Temporary Full Time for One Year)			\$67,000.00	Full Time Permanent Staff Required	Annual costs
One Year Vehicle Lease / Equipment / Supplies / Fuel			\$25,000.00	Maintenance Workers (2) / Annual Salary	\$80,000.00
Total Program Management Cost including Vehicle and Equipment			\$92,000.00	Painter (1) / Annual Salary	\$70,000.00
				Foreman / Annual Salary	\$90,000.00
Total Immediate Maintenance Needs including new temporary Staff			\$796,340.00	(includes phones / expense allowance / uniforms)	
				Annual Equipment / Supplies / Fuel	\$79,000.00
				Total Annual Staffing and Equipment	\$319,000.00

Total Annual Maintenance Costs including Staffing and Equipment	\$594,640.00
---	--------------

Vehicle Startup Costs	
F-350 Dumptruck / Maintenance Workers	\$55,000.00
Econoline 350 / Painter	\$40,000.00
F-150 / Foreman	\$35,000.00
Total Vehicle Startup Costs	\$130,000.00
Total First Year Costs w/Vehicles	\$724,640.00