

**2020 Operations & Maintenance Budget**

**Brighton Crossing Operations Board**

GL Code	Scope of Work	Contractor(s)	2019 Approved Budget	BCMD No. 4 and BC Ops 2019 Projected Total	2020 Proposed Budget	Notes
<b>1-52100</b>	<b>Landscaping</b>					
1-52101	Manicured Landscaping O&M	TBD	\$ 126,711.96	\$ 126,711.96	\$ 149,349.00	EDI bid price
	Courtyard Landscaping O&M	TBD	\$ 16,772.04	\$ 16,772.04	\$ 16,690.00	EDI bid price; Planning Area 10
	Duplex Lawn Care	TBD			\$ 25,600.00	EDI bid price for Filing 2.5 duplexes; \$1,280/unit/season x 20 units estimated for 2020
1-52102	Flower Installation & Maintenance	TBD	\$ 63,133.19	\$ 63,713.19	\$ 65,000.00	Allowance assumes addition of new beds throughout community with same design as 2019 with red and white wave petunias with gorilla hair mulch
1-52103	Manicured Landscaping Inspection/Consulting		\$ -	\$ -	\$ -	
1-52104	Winter Watering	TBD	\$ 9,838.00	\$ 4,919.00	\$ 20,000.00	Allowance increased for additional trees in Filings 2 and 3
1-52105	Irrigation System O&M	TBD	\$ -	\$ -	INCLUDED	
1-52106	Irrigation System Administration	TBD	\$ -	\$ -	INCLUDED	
1-52107	Native Area O&M	TBD	\$ -	\$ -	INCLUDED	
1-52108	Native Area Inspection/Consulting		\$ -	\$ -	\$ -	
1-52109	Pest Control	TBD/Terminex	\$ 4,000.00	\$ -	\$ 4,000.00	Monthly services and allowance for voles, wasps, prairie dogs, etc., as needed
1-52110	Site Cleanup	TBD	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	Allowance for storm damage recovery
1-52739	Dog Park/Pet Waste Cleanup	Muttleys Maid	\$ -	\$ -	\$ 25,380.00	Dog park and waste stations (\$25,080) and waste station repair allowance (\$300) (budgeted under Fitness Center in 2019)
	<b>Landscaping Subtotal</b>		\$ 224,455.19	\$ 216,116.19	\$ 311,019.00	
	<b>% Change</b>				44%	

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<b>1-52200</b>	<b>Hardscapes</b>					
1-52201	General Snow Removal	TBD	\$ 30,000.00	\$ 32,188.75	\$ 35,000.00	Allowance increased for new areas in Filings 2 and 3; 2" tolerance
1-52213	Alley Snow Removal	TBD	\$ 6,000.00	\$ 13,298.75	\$ 24,000.00	Allowance increased for Filing 2.5 duplex alleys; 2" tolerance
1-52202	Sweeping	CAM Services	\$ 5,000.00	\$ 1,730.00	\$ 2,500.00	Alleys only; once annually in Spring; Allowance increased for Filing 2.5 duplex alleys
1-52203	Paved Streets/Sidewalks/Trails	CAM Services	\$ 12,000.00	\$ 12,000.00	\$ 18,000.00	Asphalt repairs in alleys (\$10,000) and concrete repairs (sidewalks, curb/gutter) in courtyards (\$8,000)
1-52204	Soft Trails		\$ -	\$ -	\$ -	
1-52205	Bridges		\$ -	\$ -	\$ -	
1-52206	Fencing	Black Eagle Fence	\$ -	\$ -	\$ 10,000.00	Allowance for cleaning, staining and repairs
1-52207	Walls O&M		\$ -	\$ -	\$ -	
1-52208	Monumentation Signage O&M	e-3 Signs	\$ -	\$ -	\$ -	
1-52209	Regulatory and Wayfinding Signage O&M		\$ -	\$ -	\$ -	
1-52210	Lighting and Electrical O&M	Electritech	\$ -	\$ -	\$ -	
1-52211	Holiday Lighting	TBD	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	Same scope and cost
1-52212	Street Lighting O&M		\$ -	\$ -	\$ -	
1-52214	Fountains	TBD	\$ 14,500.00	\$ 8,825.00	\$ 1,000.00	Seasonal services of drinking fountains
1-52215	Playgrounds	Star Playgrounds	\$ 7,500.00	\$ 340.00	\$ 3,500.00	Quarterly inspections and an annual compliance inspection of six playgrounds + allowance for cleaning, repairs and parts
	<b>Hardscapes Subtotal</b>		\$ 105,000.00	\$ 98,382.50	\$ 124,000.00	
	<b>% Change</b>				26%	
<b>1-52300</b>	<b>Undeveloped Public Land</b>					
	Mowing and Weed Control		\$ -	\$ -	\$ -	
	<b>Undeveloped Public Land Subtotal</b>		\$ -	\$ -	\$ -	
	<b>% Change</b>				#DIV/0!	

GL Code	Scope of Work	Contractor(s)	2019 Approved Budget	BCMD No. 4 and BC Ops 2019 Projected Total	2020 Proposed Budget	Notes
<b>1-52400</b>	<b>Storm Water Facilities</b>					
	Storm Sewer Conveyance System O&M		\$ -	\$ -	\$ -	
	Detention Pond Maintenance		\$ -	\$ -	\$ -	
	Storm Structure Maintenance		\$ -	\$ 22,509.00	\$ 5,000.00	Planning Area 7 Filing 2 Tract P
	Ditch Maintenance		\$ -	\$ -	\$ 10,000.00	Mowing of FRICO ditch banks for weed control
	Storm Water Reporting/Compliance		\$ -	\$ -	\$ -	
	<b>Storm Water Facilities Subtotal</b>		\$ -	\$ 22,509.00	\$ 15,000.00	
	<b>% Change</b>				-33%	
<b>1-52500</b>	<b>Sanitary Sewer Facilities</b>					
	Sanitary Sewer Conveyance System O&M		\$ -	\$ -	\$ -	
	Sanitary Sewer Treatment System O&M		\$ -	\$ -	\$ -	
	Sanitary Sewer Facility O&M		\$ -	\$ -	\$ -	
	Sanitary Sewer Reporting/Compliance		\$ -	\$ -	\$ -	
	<b>Sanitary Sewer Facilities Subtotal</b>		\$ -	\$ -	\$ -	
	<b>% Change</b>				#DIV/0!	
<b>1-52600</b>	<b>Non-Potable Water Facilities</b>					
	Non-Potable Water Conveyance System O&M		\$ -	\$ -	\$ -	
	Non-Potable Water Distribution System O&M		\$ -	\$ -	\$ -	
	Non-Potable Water Facility O&M		\$ -	\$ -	\$ -	
	Non-Potable Water Reporting/Compliance		\$ -	\$ -	\$ -	
	<b>Non-Potable Water Facilities Subtotal</b>		\$ -	\$ -	\$ -	
	<b>% Change</b>				#DIV/0!	

GL Code	Scope of Work	Contractor(s)	2019 Approved Budget	BCMD No. 4 and BC Ops 2019 Projected Total	2020 Proposed Budget	Notes
<b>1-52730</b>	<b>Amenities - Fitness Center</b>					
1-52731	Operations and Programming Management	YMCA	\$ 29,400.00	\$ 50,200.00	\$ -	See Venture Center
1-52732	Programming and Events	YMCA	\$ 1,767.93	\$ 1,969.82	\$ -	See Venture Center
1-52733	Building Maintenance	YMCA	\$ 8,035.00	\$ 32,848.95	\$ 8,500.00	Pest control, fitness equipment maintenance, fire system inspection, gym wipes, first aid supplies, HVAC maintenance, window cleaning, carpet cleaning, misc allowance
1-52734	Furniture, Fixtures and Equipment	YMCA	\$ -	\$ -	\$ 1,500.00	Allowance for repair and replacement of interior furniture, fixtures and equipment
1-52735	Security Monitoring	YMCA	\$ 1,368.00	\$ 912.00	\$ 1,368.00	Monthly ProSec security monitoring fees
1-52736	Janitorial Services	YMCA	\$ 4,380.00	\$ 4,380.00	\$ 4,380.00	1x per week janitorial services
1-52737	Janitorial Supplies	YMCA	\$ 1,764.51	\$ 1,464.51	\$ 500.00	Allowance
1-52738	Grounds Maintenance	TBD	\$ -	\$ -	\$ -	Included with Venture Center
1-52739	Dog Park/Pet Waste Cleanup	Muttleys Maid	\$ 25,155.00	\$ 25,155.00	\$ -	Budgeted under Hardscapes in 2020
1-52740	Snow Removal	Keesen	\$ 10,800.00	\$ 14,047.50	\$ 3,000.00	Trace tolerance for walkways and 2" for parking lot (walkway scope limited to directly adjacent to Fitness Center)
	<b>Fitness Center Subtotal</b>		\$ 82,670.44	\$ 130,977.78	\$ 19,248.00	
	<b>% Change</b>				-85%	

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<b>1-52750</b>	<b>Amenities - Venture Center</b>					
1-52751	Operations and Programming Management	YMCA	\$ 69,400.00	\$ 48,600.00	\$ 160,800.00	YMCA Scenario 5 (manager 10-15 hr/wk, coordinator 40 hr/wk, front desk manned 69 hr/wk, 24 community events/yr, 15 kids night outs/yr, 5 fitness classes/wk, monthly newsletter, website updates, administer fitness center app, annual survey, building maintenance)
1-52752	Programming and Events	YMCA	\$ 12,100.00	\$ 18,600.00	\$ 32,100.00	Events (\$10,000), child watch for 130 classes/events (\$10,400), snack shack (\$4,000), coffee (\$2,400), fitness app (\$3,000), raptor system (\$500), office supplies (\$1,800)
1-52753	Building Maintenance	YMCA	\$ 7,315.00	\$ 5,000.00	\$ 14,850.00	Pest control (\$1,080), fitness equipment maintenance (\$1,110), fire system inspection (\$1,100), gym wipes (\$1,200), first aid supplies (\$1,200), HVAC maintenance (\$5,508), window cleaning (\$1,152), carpet cleaning (\$1,500), misc allowance (\$1,000)
1-52754	Pool Operations and Maintenance	YMCA	\$ 85,380.00	\$ 85,616.27	\$ 130,000.00	Estimate for YMCA 5/23-9/7 (7 days/wk with 4 lifeguards, gate attendant and snack shack attendant (5 hrs); 1 additional lifeguard during peak hours on weekends only (7 hrs); includes daily pool maintenance, cleaning of deck, trash and restrooms, annual activation and winterization
1-52755	Pool Supplies/Chemicals	YMCA	\$ 10,180.00	\$ 5,000.00	\$ 10,180.00	Annual estimate for pool chemicals and O2
1-52756	Furniture, Fixtures and Equipment	YMCA	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00	Allowance for repair and replacement of interior and pool furniture, fixtures and equipment that is not covered under warranty
1-52757	Security Monitoring	YMCA	\$ 4,728.00	\$ 4,728.00	\$ 1,008.00	Monthly ProSec security monitoring fees
1-52758	Janitorial Services	YMCA	\$ 8,500.00	\$ 8,500.00	\$ 22,410.00	7x per week janitorial services in summer (4 months); 5x per week in offseason (8 months)
1-52759	Janitorial Supplies	YMCA	\$ 2,400.00	\$ 5,000.00	\$ 4,800.00	Average \$400/month
1-52760	Grounds Maintenance	TBD/Muttleys Maid	\$ 12,000.00	\$ 2,000.00	\$ 18,028.00	EDI bid
1-52761	Snow Removal	TBD	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	Trace tolerance for walkways and 2" for parking lot (walkway scope limited to directly adjacent to Venture Center)
	<b>Venture Center Subtotal</b>		\$ 216,503.00	\$ 187,544.27	\$ 399,676.00	
	<b>% Change</b>				113%	

GL Code	Scope of Work	Contractor(s)	2019 Approved Budget	BCMD No. 4 and BC Ops 2019 Projected Total	2020 Proposed Budget	Notes
<b>Amenities - Spree House</b>						
	Building Operations and Maintenance	TBD	\$ -	\$ -	\$ 35,000.00	Placeholder assuming opening in Jun 2020
	<b>Spree House Subtotal</b>		\$ -	\$ -	\$ 35,000.00	
	<b>% Change</b>				#DIV/0!	
<b>1-52800</b>	<b>Misc Services</b>					
1-52801	Utility Locate Notification	UNCC	\$ 4,000.00	\$ 1,500.00	\$ -	
1-52802	Utility Locating/Coordination	TBD	\$ 1,000.00	\$ 250.00	\$ 1,000.00	Allowance
1-52803	GIS and Mapping		\$ -	\$ -	\$ -	
1-52804	Permits & Fees		\$ -	\$ -	\$ -	
1-52805	Storage		\$ -	\$ -	\$ -	
	<b>Misc Services Subtotal</b>		\$ 5,000.00	\$ 1,750.00	\$ 1,000.00	
	<b>% Change</b>				-43%	
<b>1-52900</b>	<b>Repairs and Replacement</b>					
1-52901	Manicured Landscaping Upgrades		\$ 10,000.00	\$ 10,000.00	\$ 3,500.00	Allowance for landscape enhancements
1-52902	Wood Mulch Replacement		\$ -	\$ -	\$ 10,000.00	Allowance for tree ring mulch and freshening park mulch beds
1-52903	Tree/Plant Replacement & Upgrade		\$ -	\$ -	\$ 5,000.00	Allowance for removal of dead trees and replacement of trees/plants at district direction (removal of dead plants included in base scope)
1-52904	Irrigation Repair & Upgrade	TBD	\$ 25,000.00	\$ 32,451.46	\$ 30,000.00	Allowance increased for addition of Filings 2 and 3
1-52905	Reseeding	TBD	\$ 5,000.00	\$ -	\$ 5,000.00	Allowance
1-52906	Hardscape Repair & Upgrade	Colorado Hardscapes/CAM Services/ Electritech	\$ 29,194.00	\$ 29,194.00	\$ 7,000.00	Repurpose splash pad: seal pump vault (\$2,000), patch/seal concrete (\$2,000), install seating (\$2,000), repair drinking fountains (\$1,000)
1-52907	Pavement Repair & Upgrade		\$ -	\$ -	\$ -	
1-52908	Storm Water Facility Repair & Upgrade		\$ -	\$ -	\$ -	
1-52909	Sanitary Sewer Facility Repair & Upgrade		\$ -	\$ -	\$ -	
1-52910	Non-Potable Water Facility Repair & Upgrade		\$ -	\$ -	\$ -	
1-52911	Amenity Repair & Upgrade		\$ -	\$ -	\$ -	
	<b>Repairs and Replacement Subtotal</b>		\$ 69,194.00	\$ 71,645.46	\$ 60,500.00	
	<b>% Change</b>				-16%	
	<b>Operations &amp; Maintenance Budget Total</b>		\$ 702,822.63	\$ 728,925.20	\$ 965,443.00	
	<b>% Change</b>				32%	