54TH & LYNDALE SPECIAL SERVICE DISTRICT
2016 OPERATING PLAN AND BUDGET
VERSION: APPROVED 06/02/2015

SPECIAL SERVICE DISTRICT ANNUAL OPERATING PLAN AND BUDGET

Item	Annual Budget APPROVED	Budget Notes/Assumptions
1. Litter & Debris Management		
Trash Receptacle Servicing with Ash Urn	$ 2,200	Emptied 1x per week (January - December).
Recycling Receptacle Servicing	$ 2,200	Emptied 1x per week (January - December).
Additional Services	$ 500	Placeholder of 1 hour/month for any needed miscellaneous cleaning services.
	$ 4,900	
2. Streetscape Maintenance & Repair		
Fixture Repair & Replacement	$ 1,500	Placeholder for potential maintenance and repair of streetscape fixtures.
Graffiti Abatement	$ 1,000	Placeholder of 1 hour of service every other week (Jan - Dec).
Additional Services	$ 500	Placeholder for any needed miscellaneous maintenance services.
	$ 3,000	
3. Landscape Maintenance & Repair		
Planting Bed Maintenance - Spring	$ 100	SSD to maintain planting beds.
Planting Bed Maintenance - General (Weeding/Pruning)	$ 400	SSD to maintain planting beds.
Planting Bed Maintenance - Fertilizing	$ 400	SSD to maintain planting beds.
Planting Bed Maintenance - Winterizing	$ 100	SSD to maintain planting beds.
Water all planting beds when directed	$ 1,800	Placeholder only.
Water all boulevard trees when directed	$ 300	Placeholder only.
Mulch Planting Beds	$ -	SSD to mulch every 3 years, next due in 2018.
Mulch Around Trees without Planting Beds	$ -	SSD to mulch every 3 years, next due in 2018.
Plant Replacement	$ 500	Placeholder for plant replacement, if needed.
	$ 3,600	
TOTAL	**$ 11,500**	