

Project: Nosilla Open Space Acquisition

M&C #: TBD - estimated date Nov 8

ACRES: 2.30
MILES: 0.30

11/2/22 - MV

miles *5280 ft/mile * 10 ft wide = 118800 sq feet
118800

Summary: Brandi Kelp is preparing M&C for November 8 to acquire Nosilla properties (7201 Nosilla Street at dead-end) in east FW. Capital plans include contracting forestry mulching interior & perimeter, herbicide invasives, installing pipe fence & swing gate at Nosilla entrance, coordinating with Audubon Society to design interpretive sign, kiosk, Adoption agreement with Audubon Society for interpretive sign/interpretive hikes/litter pick-up. Adoption may include Audubon constructing & maintaining a bird blind. Interior is Eastern Cross Timbers woodlands & will not require mowing; except to maintain a fuelbreak.

Call out for 1-time only initial costs - in notes section at bottom. Feet to Acre = #

X:\PARK OPERATIONS DIVISION\Maintenance Estimates\FY22\Open Space

QUESTIONS table with columns: Questions, Response, Staff, Date. Rows include: Does this include TDs (medians)?, Who will be responsible for landscape maintenance?, Who will be responsible for irrigation?, Is this in a PID with Landscape maintenance funding?, Is this Open Space property?, Final inspection staff required:.

CONTRACT MOW table with columns: Comments, Qty/Size/Ac, Cycles, Est. Rate, Est. Cost. Rows include: Park (\$89.63/acre), Pre/post emergent spraying (\$30 per acre at 1 acre twice a year), Contract Mowing - if needed (\$52/ac) - roundabout & parkway, Landsc. Beds: Commercial Corridors, Streetscapes, UV, RA (ex. Use Roseale or Montgomery St as example), Irrigation repairs/system checks, Trail/Path Maintenance (sidewalk sweeping or power washing), Outdoor Power Equipment, Vegetation Control Chemicals, Herbicides, Pesticides, Weed fabric: DeWitt Pro 5, 1 Gallon Plant/Shrub: 2530 total plants (10% mortality rate), 3 Gallon Plant/Shrub: 1255 total plants (10% mortality rate), 5 Gallon Plant/Shrub: # total plants (10% mortality rate), Mulch/Fiber (RCV) (15% - RCV), Rock (decomposed granite) (# sf) - 4" depth (would need 1 pick-up truck load to fill to 4"), Contractor labor (1-time capital expense), Contractor labor, 10% Estimated Contract Administration Fee.

Rate per Tenzing as of 6/21/22.

Fuelbreak maintenance 4x year. Rounded up to \$1,000. Per Chris as of 7/20/22 rate/mi for ROW is

Open Space will provide FID to PARD for contracts. OS is looking into managing contracts via SW. Forestry mulching is a 1 time capital improvement.

DISTRICT table with columns: Comments, Hours, \$/B Rate, Est. Cost. Rows include: PARD Employee Wages, Litter Removal (4 hours per acre), Pavilion Maintenance (1 hour per week) Benches, Parking lot maintenance - cleaning & restriping, Post and cable installation & repair, Painting: barrels, posts, site furnishings, Signage, Receptacle, Equipment Installation & repair, Playground Fibar Fill, Playground Cleaning & Sanitation, Sports net replacement, Irrigation repairs/system checks, Park mowing (2.21 acres/yr.), Vegetation Management, Replacement, Bed Maintenance, Landscape Bed Maintenance, Tree Low Limbing (trim 1/3 trees a year - 1/2 hour per tree) - # trees x 0.5 hour = # hours - 2 staff, Trail/Path Maintenance (sidewalk sweeping or power washing), Pond Maintenance, Creek Clearing, Pest/Wildlife Control, Emergency/Storm damage, Rentals & Event Support. Summary: TOTAL LABOR HOURS: 16, WAGES & FICA TOTAL: \$461.12, FTE: 0.01.

Rate per Tenzing as of 6/21/22.

*If funding is received for this work.

PARD Minor Equipment table with columns: Comments, Qty, Est. Rate, Est. Cost. Rows include: Outdoor Power Equipment, Other Equipment. Summary: MINOR EQUIPMENT TOTAL: \$0.00.

PARD Uniforms table with columns: Comments, Qty, Est. Rate, Est. Cost. Rows include: Full-Time Employee, Part Time Employee, Caps/Headwear. Summary: UNIFORMS TOTAL: \$0.00.

PARD Operating Supplies table with columns: Comments, Qty, Est. Rate, Est. Cost. Rows include: Assorted Hardware Supplies, PPE, safety, first aid, String line, blades, chains, two-cycle oil, etc., Paper Supplies, Can Liners, New Trash Barrels Install, Irrigation parts, Parking lot striping paint and signage, New Park Rules and Hours Signage. Summary: OPERATING SUPPLIES TOTAL: \$0.00.

PARD Fuel & Lubricants table with columns: Comments, Qty, Est. Rate, Est. Cost. Row: Fuel & Lubricants. Summary: FUEL & LUBRICANTS TOTAL: \$0.00.

PARD Agriculture & Botanical (Material Replacement 10%) table with columns: Comments, Qty, Est. Rate, Est. Cost. Rows include: Vegetation Control Chemicals, Turf & Seed # acre of turf (# square feet), Weed Fabric: DeWitt Pro 5, Ground Cover/Plat, 1 Gallon Plant/Shrub # total plants (10% mortality rate), 3 Gallon Plant/Shrub # total plants (10% mortality rate), 5 Gallon Plant/Shrub # total plants (10% mortality rate), 7 Gallon Plant/Shrub # total plants (10% mortality rate), 15 Gallon Plant/Shrub # total plants (10% mortality rate), 25 Gallon Plant/Shrub # total plants (10% mortality rate), 65 Gallon Plant/Shrub # total plants (10% mortality rate), Soil (RCV) (10% of soil is RCV * \$40/RY), Mulch/Fiber (# square feet at 3" depth = 6 cubic yards), Rock (decomposed granite) (# sf) - 4" depth (would need 1 pick-up truck load to fill to 4"), Rock (crushed limestone) (# sf) - 5" depth (would need 47 loads to fill to 5").

Rock (river rock) (# sf - 5" depth (1.3 tons/cubic yard)	Cu Yd: \$120 + \$165 delivery - average RA at 350 square	0	\$285.00	\$0.00
Trellis (# LF) (10% replacement)	Linear Feet - Cost Per Linear Ft.	0	\$250.00	\$0.00
Landscape Edging (# linear feet) (10% of edging is MLF; * \$3.55/LF)	Linear Feet - Cost Per Linear Ft.	0	\$3.55	\$0.00
AGRICULTURE & BOTANICAL TOTAL				\$0.00

Utilities	Comments	Qty/Amount	Est. Rate	Est. Cost
Electricity	Lighting & Irrigation	0	\$1,500.00	\$0.00
Water & Waste Water	Potable water & wastewater	0	\$2,000.00	\$0.00
Gas Utility Service		0	\$0.00	\$0.00
UTILITIES TOTAL				\$0.00

OTHER CONTRACTUALS				
Other Contractual Services (Non-Contract Mowing)	Comments	Qty/Size	Est. Rate	Est. Cost
Irrigation Repairs (check backflow)	repairs/audits	0	\$200.00	\$0.00
Aerator or Pump Repairs		0	\$0.00	\$0.00
Fountain or Pump Repairs	NA	0	\$0.00	\$0.00
Landscape Bed Maintenance	2x/year - weed control	0	\$0.00	\$0.00
Creek Clearing		0	\$0.00	\$0.00
ADA Portable Toilets	2 ADA	0	\$80.00	\$0.00
Other Equipment	sweeper attachment	0	\$2,500	\$0.00
Noxious wildlife control	As needed	0	\$250.00	\$0.00
Equipment Rentals	Special Projects	0	\$120.00	\$0.00
Stamped/colored concrete repair (PARD does not do; TPW's responsibility)	Custom repair	0	\$600.00	\$0.00
Brick paver replacement (# SY) (TPW's responsibility)	in medians	0	\$30.00	\$0.00
Pre/post emergent spraying	per acre/sq ft	0	\$30.00	\$0.00
Trash barrel servicing	per trash can (\$9 can per week x 16 trash barrels)	0	\$9.00	\$0.00
OTHER CONTRACTUAL SERVICES TOTAL				\$0.00

SUMMARY

PARK OPERATIONS DIVISION					
Maintenance Routing Submittal	DESCRIPTION	FUND	CENTER	ACCOUNT	TOTALS
Project: Nosilla Open Space Acquisition					
Date: 10/13/22	REGULAR OVERTIME	10100		5130101	\$461.12
Submitted By: Michelle Villafranca	OTHER CONTRACTUAL SERVICE	10100		5330201	\$0.00
Reviewers & Editors: Otomayo Ajayi, Debbie Branch, Craig Fox, Scott Penn, Brandi Kelp	ELECTRICITY	10100	807081	5410101	\$0.00
Notes: INCLUDE initial 1-time costs description in this section. Capital costs will be included in M&C & funded to SW budget. SW will provide FIDs to PARD for any capital costs incurred. General annual maintenance will come from General budget via PARD (mowing, forestry). Audubon should initiate an Adoption agreement for: 1) design, construction, maintenance, replacement, monitoring of bird blind 2) design, construction, maintenance, replacement, monitoring of interpretive sign 3) future herbicide application on privet resprouts 4) interpretive hikes/presentations on site 5) litter pick-up 6) ongoing site monitoring	GAS UTILITY SERVICE	10100		5410102	\$0.00
	WATER & WASTE WATER	10100	807081	5411001	\$0.00
	CONTRACT MOWING	10100	807012	5430406	\$7,700.00
	MINOR EQUIPMENT	10100		5610109	\$0.00
	UNIFORMS	10100		5610201	\$0.00
	AG & BOTANICAL	10100		5610401	\$0.00
	OPERATING SUPPLIES	10100		5610900	\$0.00
	FUEL & LUBRICANTS	10100		5624101	\$0.00
	TOTAL COST				\$8,161.12

FORESTRY				
Forestry	Comments	Qty/Size	Est. Rate	Est. Cost
Tree Hazard Abatement (10100-5330201-0809040) - addressing trees affecting adjoining properties.	# new trees (hazard pruning or removal)	8	\$30.85	\$246.80
Low Limbing/Aesthetic tree pruning (110/3 = 37/year)	Tree Low Limbing # tree (trim 1/3 trees a year - 1/2 hour per tree) - # trees x 0.5 hour = 30 hours - 2 staff; Once per year - 1/3 # of # trees - rotating annually # 4" caliper 888' trees (10% mortality rate) = 3000' x 2 caliper inch x 110 trees = 11 trees x \$300	0	\$28.82	\$0.00
New tree installations (25006-5610401-0809045) - ONE TIME EXPENSE		0	\$300.00	\$0.00
TOTAL				\$246.80

Forestry	DESCRIPTION	FUND	CENTER	ACCOUNT	TOTALS
	OTHER CONTRACTUAL SERVICE - FORESTRY Hazard	10100	5330201	809040	\$246.80
	OTHER CONTRACTUAL SERVICE - FORESTRY Low limb	10100	5330201	809040	\$0.00
	OTHER CONTRACTUAL SERVICE - FORESTRY New trees	25006	5610401	809045	\$0.00

TRADES				
Trades	Comments	Qty/Size	Est. Rate	Est. Cost
Installation (1-time capital expense)	Gate, pipe fence installation	40	\$30.85	\$1,234.00
Materials (Open Space FID) - 1-time capital expense	Installation of 175 feet metal fence & 1 metal swing gate at Nosilla: average \$10/linear foot for metal fence (\$1750) & \$2,500 for gate	1	\$4,250.00	\$4,250.00
TOTAL				\$5,484.00

Trades	DESCRIPTION	FUND	CENTER	ACCOUNT	TOTALS
	Staff wages	10100			\$1,234.00
	Materials	10100			\$4,250.00

PARD OVERALL TOTAL: \$13,891.92

1-Time Capital: \$10,484.00

Annual Recurring: \$3,407.92

Nosilla Open Space
 Perimeter mow: 1,500 linear feet or 0.30 linear mile.
 ~2.3 acres
 The site will receive forestry mulching treatment & herbicide. Will mulch a perimeter. Will rely upon adjacent homes & Audubon Society volunteers for litter pick-up.
 Mow perimeter 4 times/year. \$225/4 cycles = \$900
 Assume \$2,000/Acre for forestry mulching (including transport & inflation).
 Herbicide \$200/Acre x 2 treatments for basal bark treatment prior to mulching & a follow-up after 1 growing season.



