



CHAPTER SIXTEEN

# THE MASTER PLAN

## THE MASTER PLAN

To continue to preserve and restore Oakland for future generations requires a comprehensive program of strategies and recommendations; a commitment from Historic Oakland Foundation staff, board, and volunteers; and collaboration between HOF, the City of Atlanta, and interested partners. This chapter provides an overview of the key elements described in previous chapters, an overview of associated costs and prioritization rankings; and a phasing plan for implementation. Below is a brief description of each graphic.

### Strategy Summary

There are 34 strategies addressing 10 topics ranging from hardscape preservation to records management. Each group of strategies has an identified cost range (which can be further refined during implementation), a percentage based on the total cost of implementation, and potential partners. This summary allows the reader to compare strategies and costs to the overall program. (See pages 193-194.)

### Prioritization Plan

The priority ranking lists individual strategies from high to low urgency. A detailed cost estimate and prioritization plan is provided to illustrate the planning process. The prioritization plan identifies how costs were calculated and ranked. (See pages 196-197.)

### Timeline for Implementation

The timeline illustrates how each strategy is to be implemented. Several strategies are associated with one another and have a sequential order. This timeline forecasts implementation for up to twelve years and can be adjusted as funding is available. The intent is to use this timeline for planning purposes so that strategies can be fully executed. (See pages 198-199.)



# STRATEGY SUMMARY MATRIX

## CAPITAL IMPROVEMENT STRATEGIES (34 TOTAL)



### HARDSCAPE REST.

- The Next 8 Acres
- Completion of Restoration

### LANDSCAPE PRES.

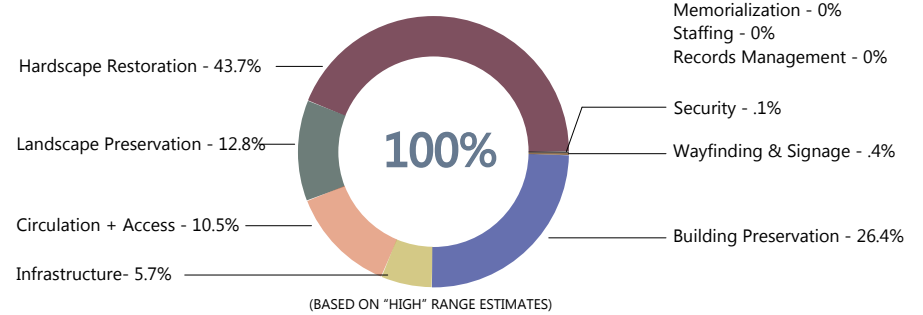
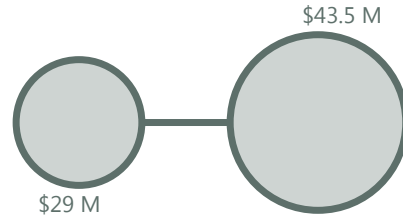
- Enhance Landscape

### CIRCULATION/ACCESS

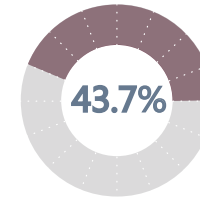
- Pavement Full Depth Replace
- Repair Brick Gutters
- ADA Improvements
- Bicycle Racks
- Bollards
- Benches
- East Gate
- Old Fair St. Gate
- Park Ave Gate

### INFRASTRUCTURE

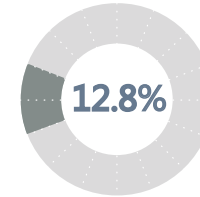
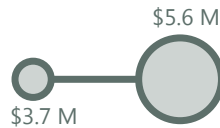
- Hydraulic Modeling
- Stormwater Structures
- Stormwater Piping
- Power / Gas / Internet
- Water-Piping System
- Water-Cisterns
- Water Pumping



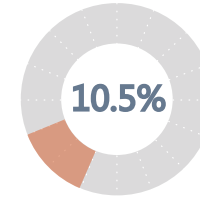
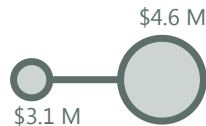
## SUM SPEND RANGE PERCENTAGE PARTNERS



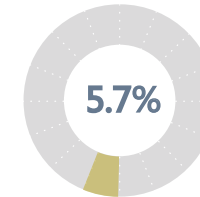
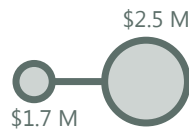
- Dept. of Parks + Recreation
- Urban Design Commission
- Site Contractors
- Ind. + Corporate Donors
- City of Atlanta
- Master Craftsmen



- Dept. of Parks + Recreation
- Urban Design Commission
- Landscape Maintenance Contractors
- Park Pride
- Trees Atlanta
- Arborguard Tree Specialists
- Ind. + Corporate Donors
- Lot Owners and Families



- Dept. of Parks + Recreation
- Dept. of Watershed Mgmt.
- Office of Resilience
- Office of Planning
- Urban Design Commission
- Southface
- Atlanta Bicycle Coalition
- Park Pride
- Paver Companies
- Site Contractors
- Ind. + Corporate Donors



- Dept. of Parks + Recreation
- Dept. of Watershed Mgmt.
- Urban Design Commission
- Southface
- Hydraulic + Civil Engineers
- Utility Providers
- Irrigation Specialists
- Site Contractors
- Ind. + Corporate Donors

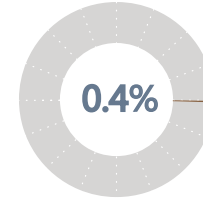
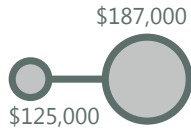
SUM SPEND RANGE

PERCENTAGE

PARTNERS

WAYFINDING/SIGN

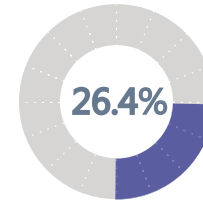
- Directional
- Interpretive



- Park Pride
- Ind. + Corporate Donors

BUILDING PRES.

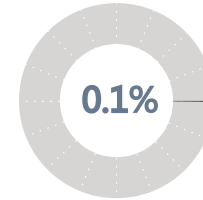
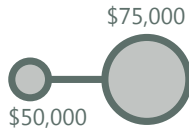
- Reconstruct Shed
- Repair Boiler Room
- Rehab Carriage House
- Rehab of Bell Tower
- Women's Comfort Station
- Men's Comfort Station
- Repair of Guardhouse
- Acquisition of Parcel
- Construction of Visitor Center



- Dept. of Parks + Recreation
- Urban Design Commission
- Building Contractors
- Ind. + Corporate Donors

SECURITY

- Wireless Cameras + Monitoring



- Dept. of Parks + Recreation
- Atlanta Police Department

MEMORIALIZATION

- Future Interment Strategies

Revenue Neutral

- Dept. of Parks + Recreation

RECORDS MGMT.

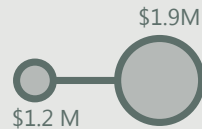
- Digitizing Records

Revenue Neutral

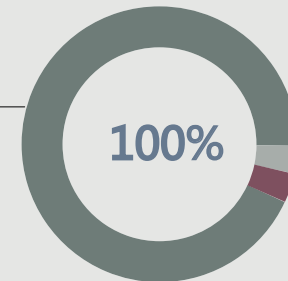
- Dept. of Parks + Recreation
- Atlanta History Center
- Emory University

PERPETUAL COSTS  
(NON-STAFFING)

- Critical Care Hardscape
- Landscape Annual Maintenance
- Tree Pruning and Maintenance



Landscape Annual Maintenance - 93%



- Building Preservation - 3.1%
- Critical Care Hardscape - 3.8%



# PRIORITIZATION RANKING

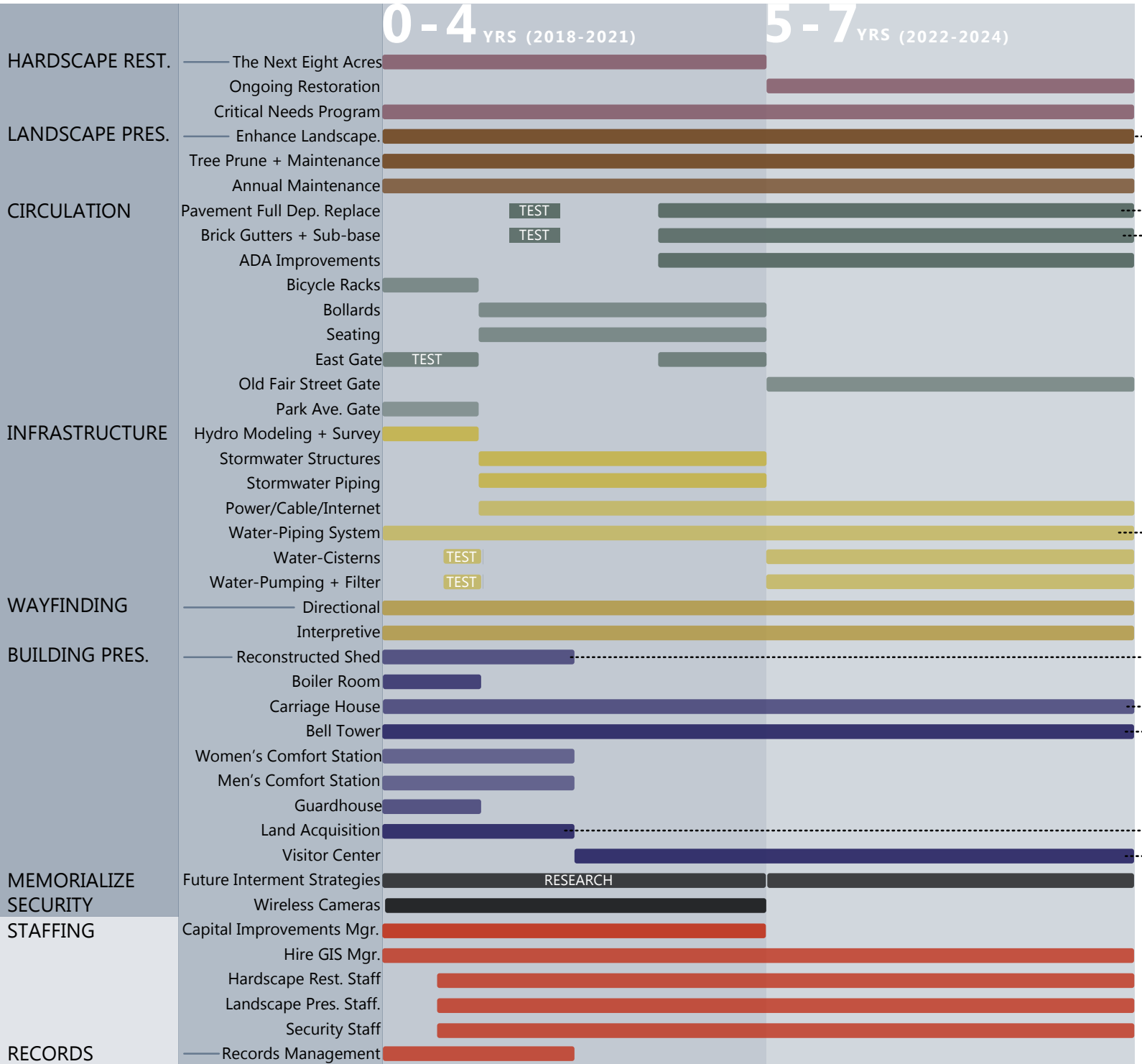
| Strategy                                    | Category   | Priority Rating | Cost (High Estimate) | Sum by Rating (#) | Sum by Score |
|---|--|-----------------|----------------------|-------------------|--------------|
| <b>HIGH</b>                                 |  |                 |                      |                   |              |
| The Next Eight Acres                        | Hardscape Restoration and Preservation                             | 18              | \$4,200,000          |                   |              |
| Completion of Restoration                   | Hardscape Restoration and Preservation                             | 18              | \$14,831,250         |                   |              |
| Full Depth Replacement of Pavement          | Circulation and Access   | 18              | \$3,000,000          |                   |              |
| Repair of Brick Gutters                     | Circulation and Access   | 18              | \$1,050,000          |                   |              |
| Stabilization of Women's Comfort Station    | Building Preservation, Space Programming, and New Facility Phasing | 18              | \$96,000             |                   |              |
| Stabilization of Men's Comfort Station      | Building Preservation, Space Programming, and New Facility Phasing | 18              | \$120,000            |                   |              |
| Critical Care Hardscape                     | Hardscape Restoration and Preservation: Perpetual Cost             | 18              | \$75,000             |                   | \$23,372,250 |
| Digitization and Transfer of Records        | Records Management   | 17              | Staff Time           |                   |              |
| Tree Pruning and Maintenance                | Landscape Preservation: Perpetual Cost                             | 17              | \$60,000             |                   | \$60,000     |
| Hydraulic Modeling and Survey               | Infrastructure   | 16              | \$75,000             |                   |              |
| Watering - Piping System                    | Infrastructure   | 16              | \$525,000            |                   |              |
| Watering - Cisterns                         | Infrastructure   | 16              | \$750,000            |                   |              |
| Watering - Pumping and Filtration Systems   | Infrastructure   | 16              | \$375,000            |                   |              |
| Acquisition of Block                        | Building Preservation, Space Programming, and New Facility Phasing | 16              | \$3,000,000          |                   | \$4,725,000  |
| Construction of New Stormwater Structures   | Infrastructure   | 15              | \$360,000            |                   |              |
| Installation of New Stormwater Piping       | Infrastructure   | 15              | \$300,000            |                   |              |
| Rehabilitation of Bell Tower                | Building Preservation, Space Programming, and New Facility Phasing | 15              | \$1,470,000          |                   | \$2,130,000  |
| ADA Improvements                            | Circulation and Access   | 14              | \$112,500            |                   |              |
| Enhancement of Landscape                    | Landscape Preservation   | 14              | \$5,606,250          |                   |              |
| Reconstruction of Shed                      | Building Preservation, Space Programming, and New Facility Phasing | 14              | \$150,000            |                   |              |
| Rehabilitation of Carriage House            | Building Preservation, Space Programming, and New Facility Phasing | 14              | \$551,250            |                   |              |
| Installation of Security Cameras            | Security   | 14              | \$75,000             |                   |              |
| Landscape Annual Maintenance                | Landscape Preservation: Perpetual Cost                             | 14              | 1,800,000            |                   | \$8,295,000  |
| Construction of Visitor Center              | Building Preservation, Space Programming, and New Facility Phasing | 13              | 6,000,000            |                   | \$6,000,000  |
|   |  |                 |                      |                   | \$44,582,250 |
| <b>MEDIUM</b>                               |  |                 |                      |                   |              |
| Power/Gas/Internet Upgrades                 | Infrastructure   | 12              | 112,500              |                   |              |
| Repair of Guardhouse                        | Building Preservation, Space Programming, and New Facility Phasing | 12              | \$45,000             |                   | \$157,500    |
| Construction of New East Gate               | Circulation and Access   | 11              | \$150,000            |                   | \$150,000    |
| Installation of Directional Signage         | Wayfinding and Signage   | 10              | \$112,500            |                   |              |
| Installation of Interpretive Signage        | Wayfinding and Signage   | 10              | \$75,000             |                   |              |
| Repair of Boiler Room                       | Building Preservation, Space Programming, and New Facility Phasing | 10              | \$72,000             |                   | \$259,500    |
| Installation of Benches/Seating             | Circulation and Access   | 9               | \$93,750             |                   |              |
| Installation of Removable Bollards          | Circulation and Access   | 9               | \$112,500            |                   |              |
| Installation of Bike Racks                  | Circulation and Access   | 8               | \$18,000             |                   |              |
| Future Interment Strategies                 | Memorialization  | 8               | Revenue Neutral      |                   | \$791,250    |
| <b>LOW</b>                                  |  |                 |                      |                   |              |
| Restoration of South (Old Fair Street) Gate | Circulation and Access   | 6               | \$75,000             |                   | \$75,000     |
| Opening of Park Avenue Gate                 | Circulation and Access   | 6               | Revenue Neutral      |                   | \$75,000     |

# PRIORITIZATION PLAN

|                |   | <b>Historic Oakland Cemetery</b>       |             |           |                              |                     |                     |
|----------------|---|--|-------------|-----------|------------------------------|---------------------|---------------------|
|                |   | Preliminary Estimate of Probable Costs |             |           |                              |                     |                     |
|                |   | Priority Matrix/4 YR Spend             |             |           |                              |                     |                     |
| Chapter        | Page  | Qty                                    | Unit cost   | Unit      | Low                          | Medium              | High                |
|                |   |  |             |           | 100%                         | 125%                | 150%                |
| <b>5</b>       | <b>Hardscape Restoration and Preservation</b>                         |  |             |           | <b>\$12,687,500</b>          | <b>\$15,859,375</b> | <b>\$19,031,250</b> |
|                | The Next Eight Acres  | 8                                      | \$350,000   | ac        | \$2,800,000                  | \$3,500,000         | \$4,200,000         |
|                | Completion of Restoration   | 28.25                                  | \$350,000   | ac        | \$9,887,500                  | \$12,359,375        | \$14,831,250        |
| <b>6</b>       | <b>Landscape Preservation</b>   |  |             |           | <b>\$3,737,500</b>           | <b>\$4,671,875</b>  | <b>\$5,606,250</b>  |
|                | Enhancement of Landscape  | 32.5                                   | \$115,000   | ac        | \$3,737,500                  | \$4,671,875         | \$5,606,250         |
| <b>7</b>       | <b>Circulation and Access</b>   |  |             |           | <b>\$3,074,500</b>           | <b>\$3,843,125</b>  | <b>\$4,611,750</b>  |
|                | Full Depth Replacement of Pavement                                    | 10000                                  | \$200       | tn        | \$2,000,000                  | \$2,500,000         | \$3,000,000         |
|                | Repair of Brick Gutters   | 20000                                  | \$35        | sf        | \$700,000                    | \$875,000           | \$1,050,000         |
|                | ADA Improvements  | 1                                      | \$75,000    | ls        | \$75,000                     | \$93,750            | \$112,500           |
|                | Installation of Bicycle Racks   | 8                                      | \$1,500     | ea        | \$12,000                     | \$15,000            | \$18,000            |
|                | Installation of Removable Bollards                                    | 30                                     | \$2,500     | ea        | \$75,000                     | \$93,750            | \$112,500           |
|                | Installation of Benches/Seating                                       | 25                                     | \$2,500     | ea        | \$62,500                     | \$78,125            | \$93,750            |
|                | Construction of New East Gate   | 1                                      | \$100,000   | ea        | \$100,000                    | \$125,000           | \$150,000           |
|                | Restoration of South (Old Fair Street) Gate                           | 1                                      | \$50,000    | ea        | \$50,000                     | \$62,500            | \$75,000            |
|                | Opening of Park Avenue Gate   |  |             |           | Revenue Neutral              |                     |                     |
| <b>8</b>       | <b>Infrastructure</b>   |  |             |           | <b>\$1,665,000</b>           | <b>\$2,081,250</b>  | <b>\$2,497,500</b>  |
|                | Hydraulic Modeling and Survey   | 1                                      | \$50,000    | ea        | \$50,000                     | \$62,500            | \$75,000            |
|                | Construction of New Stormwater Structures                             | 80                                     | \$3,000     | ea        | \$240,000                    | \$300,000           | \$360,000           |
|                | Installation of New Stormwater Piping                                 | 5000                                   | \$40        | lf        | \$200,000                    | \$250,000           | \$300,000           |
|                | Power/Gas/Internet Upgrades   | 1                                      | \$75,000    | ls        | \$75,000                     | \$93,750            | \$112,500           |
|                | Watering-Piping System  | 1                                      | \$350,000   | ea        | \$350,000                    | \$437,500           | \$525,000           |
|                | Watering-Cisterns   | 5                                      | \$100,000   | ea        | \$500,000                    | \$625,000           | \$750,000           |
|                | Watering-Pumping and Filtration Systems                               | 5                                      | \$50,000    | ea        | \$250,000                    | \$312,500           | \$375,000           |
| <b>9</b>       | <b>Wayfinding and Signage</b>   |  |             |           | <b>\$125,000</b>             | <b>\$156,250</b>    | <b>\$187,500</b>    |
|                | Installation of Directional Signage                                   | 1                                      | \$75,000    | ls        | \$75,000                     | \$93,750            | \$112,500           |
|                | Installation of Interpretive Signage                                  | 1                                      | \$50,000    | ls        | \$50,000                     | \$62,500            | \$75,000            |
| <b>10</b>      | <b>Building Preservation, Space Programming, New Facility Phasing</b> |  |             |           | <b>\$7,669,500</b>           | <b>\$9,586,875</b>  | <b>\$11,504,250</b> |
|                | Reconstruction of Shed  | 1,000                                  | \$100       | s.f.      | \$100,000                    | \$125,000           | \$150,000           |
|                | Repair of Boiler Room   | 480                                    | \$100       | s.f.      | \$48,000                     | \$60,000            | \$72,000            |
|                | Rehabilitation of Carriage House                                      | 2,100                                  | \$175       | s.f.      | \$367,500                    | \$459,375           | \$551,250           |
|                | Rehabilitation of Bell Tower  | 2800                                   | \$350       | s.f.      | \$980,000                    | \$1,225,000         | \$1,470,000         |
|                | Stabilization of Women's Comfort Station                              | 160                                    | \$400       | s.f.      | \$64,000                     | \$80,000            | \$96,000            |
|                | Stabilization of Men's Comfort Station                                | 200                                    | \$400       | s.f.      | \$80,000                     | \$100,000           | \$120,000           |
|                | Repair of Guardhouse  | 200                                    | \$150       | s.f.      | \$30,000                     | \$37,500            | \$45,000            |
|                | Acquisition of Block  | 1                                      | \$2,000,000 | ls        | \$2,000,000                  | \$2,500,000         | \$3,000,000         |
|                | Construction of Visitor Center  | 10,000                                 | \$400       | s.f.      | \$4,000,000                  | \$5,000,000         | \$6,000,000         |
| <b>11</b>      | <b>Memorialization</b>  |  |             |           | <b>\$0</b>                   | <b>\$0</b>          | <b>\$0</b>          |
|                | Future Interment Strategies   |  |             |           | Revenue Neutral              |                     |                     |
| <b>12</b>      | <b>Security</b>   |  |             |           | <b>\$50,000</b>              | <b>\$62,500</b>     | <b>\$75,000</b>     |
|                | Installation of lighting & security cameras                           | 1                                      | \$50,000    | ls        | \$50,000                     | \$62,500            | \$75,000            |
| <b>13</b>      | <b>Staffing (costs not included)</b>                                  |  |             |           | <b>\$0</b>                   | <b>\$0</b>          | <b>\$0</b>          |
| <b>14</b>      | <b>Records Management</b>   |  |             |           | <b>\$0</b>                   | <b>\$0</b>          | <b>\$0</b>          |
|                | Digitization and Transfer of Records                                  |  |             |           | Staff Time (Revenue Neutral) |                     |                     |
|                | <b>TOTAL BASE COSTS</b>   |  |             |           | <b>\$29,009,000</b>          | <b>\$36,261,250</b> | <b>\$43,513,500</b> |
| <b>5&amp;6</b> | <b>Perpetual Costs (non-staffing)</b>                                 |  |             |           | <b>\$1,290,000</b>           | <b>\$1,612,500</b>  | <b>\$1,935,000</b>  |
|                | Critical Care Hardscape   | 1                                      | \$50,000    | ls/annual | \$50,000                     | \$62,500            | \$75,000            |
|                | Landscape Annual Maintenance  | 48                                     | \$25,000    | ac        | \$1,200,000                  | \$1,500,000         | \$1,800,000         |
|                | Tree Pruning and Maintenance  | 1                                      | \$40,000    | ls/annual | \$40,000                     | \$50,000            | \$60,000            |
|                | <b>TOTAL ANNUAL COSTS</b>   |  |             |           | <b>\$1,290,000</b>           | <b>\$1,612,500</b>  | <b>\$1,935,000</b>  |

| Historic Oakland Cemetery              |   | Scale (0,1,2,3)                        |                    |                             |                                   |                                   |                           | Scale (0,3) |                      |
|--|---|--|--------------------|-----------------------------|-----------------------------------|-----------------------------------|---------------------------|-------------|----------------------|
| Preliminary Estimate of Probable Costs |   | Considers Environmental Sustainability | Preserve & Restore | Promote Culture and History | Strengthen the Visitor Experience | Cultivate Community Relationships | Lifesafety/ Stabilization | Total       | Prioritization Score |
| Chapter                                | Page  |  |                    |                             |                                   |                                   |                           |             |                      |
| Priority Matrix/4 YR Spend             |   | Preserve                               | Restore            | Enhance                     | Share                             | Partnerships                      | Critical                  |             |                      |
| 5                                      | <b>Hardscape Restoration and Preservation</b>                         |  |                    |                             |                                   |                                   |                           |             |                      |
|  | The Next Eight Acres  | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 3                         | 18          | HIGH                 |
|  | Completion of Restoration   | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 3                         | 18          | HIGH                 |
| 6                                      | <b>Landscape Preservation</b>   |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Enhancement of Landscape  | 3                                      | 3                  | 3                           | 3                                 | 2                                 | 0                         | 14          | HIGH                 |
| 7                                      | <b>Circulation and Access</b>   |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Full Depth Replacement of Pavement                                    | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 3                         | 18          | HIGH                 |
|  | Repair of Brick Gutters   | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 3                         | 18          | HIGH                 |
|  | ADA Improvements  | 1                                      | 2                  | 3                           | 3                                 | 2                                 | 3                         | 14          | HIGH                 |
|  | Installation of Bicycle Racks   | 3                                      | 0                  | 0                           | 3                                 | 2                                 | 0                         | 8           | MEDIUM               |
|  | Installation of Removable Bollards                                    | 1                                      | 3                  | 2                           | 3                                 | 0                                 | 0                         | 9           | MEDIUM               |
|  | Installation of Benches/Seating                                       | 1                                      | 1                  | 2                           | 3                                 | 2                                 | 0                         | 9           | MEDIUM               |
|  | Construction of New East Gate   | 1                                      | 2                  | 2                           | 3                                 | 3                                 | 0                         | 11          | MEDIUM               |
|  | Restoration of South (Old Fair Street) Gate                           | 1                                      | 1                  | 1                           | 2                                 | 1                                 | 0                         | 6           | LOW                  |
|  | Opening of Park Avenue Gate   | 1                                      | 1                  | 1                           | 2                                 | 1                                 | 0                         | 6           | LOW                  |
| 8                                      | <b>Infrastructure</b>   |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Hydraulic Modeling and Survey   | 3                                      | 2                  | 3                           | 3                                 | 2                                 | 3                         | 16          | HIGH                 |
|  | Construction of New Stormwater Structures                             | 3                                      | 2                  | 3                           | 2                                 | 2                                 | 3                         | 15          | HIGH                 |
|  | Installation of New Stormwater Piping                                 | 3                                      | 2                  | 3                           | 2                                 | 2                                 | 3                         | 15          | HIGH                 |
|  | Power/Gas/Internet Upgrades   | 2                                      | 3                  | 2                           | 3                                 | 2                                 | 0                         | 12          | MEDIUM               |
|  | Watering-Piping System  | 3                                      | 3                  | 2                           | 3                                 | 2                                 | 3                         | 16          | HIGH                 |
|  | Watering-Cisterns   | 3                                      | 3                  | 2                           | 3                                 | 2                                 | 3                         | 16          | HIGH                 |
|  | Watering-Pumping and Filtration Systems                               | 3                                      | 3                  | 2                           | 3                                 | 2                                 | 3                         | 16          | HIGH                 |
| 9                                      | <b>Wayfinding and Signage</b>   |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Installation of Directional Signage                                   | 1                                      |                    | 3                           | 3                                 | 3                                 |                           | 10          | MEDIUM               |
|  | Installation of Interpretive Signage                                  | 1                                      |                    | 3                           | 3                                 | 3                                 |                           | 10          | MEDIUM               |
| 10                                     | <b>Building Preservation, Space Programming, New Facility Phasing</b> |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Reconstruction of Shed  | 3                                      | 3                  | 2                           | 3                                 | 3                                 | 0                         | 14          | HIGH                 |
|  | Repair of Boiler Room   | 1                                      | 3                  | 3                           | 1                                 | 2                                 | 0                         | 10          | MEDIUM               |
|  | Rehabilitation of Carriage House                                      | 3                                      | 3                  | 3                           | 3                                 | 2                                 | 0                         | 14          | HIGH                 |
|  | Rehabilitation of Bell Tower  | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 0                         | 15          | HIGH                 |
|  | Stabilization of Women's Comfort Station                              | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 3                         | 18          | HIGH                 |
|  | Stabilization of Men's Comfort Station                                | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 3                         | 18          | HIGH                 |
|  | Repair of Guardhouse  | 1                                      | 2                  | 3                           | 3                                 | 3                                 | 0                         | 12          | MEDIUM               |
|  | Acquisition of Block  | 3                                      | 1                  | 3                           | 3                                 | 3                                 | 3                         | 16          | HIGH                 |
|  | Construction of Visitor Center  | 3                                      | 1                  | 3                           | 3                                 | 3                                 | 0                         | 13          | HIGH                 |
| 11                                     | <b>Memorialization</b>  |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Future Interment Strategies   | 1                                      | 1                  | 2                           | 2                                 | 2                                 |                           | 8           | MEDIUM               |
| 12                                     | <b>Security</b>   |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Installation of lighting & security cameras                           | 2                                      | 3                  | 0                           | 3                                 | 3                                 | 3                         | 14          | HIGH                 |
| 13                                     | <b>Staffing (costs not included)</b>                                  |  |                    |                             |                                   |                                   |                           |             |                      |
| 14                                     | <b>Records Management</b>   |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Digitization and Transfer of Records                                  | 3                                      | 3                  | 3                           | 2                                 | 3                                 | 3                         | 17          | HIGH                 |
|  | <b>TOTAL BASE COSTS</b>   |  |                    |                             |                                   |                                   |                           |             |                      |
| 5&6                                    | <b>Perpetual Costs (non-staffing)</b>                                 |  |                    |                             |                                   |                                   |                           |             |                      |
|  | Critical Care Hardscape   | 3                                      | 3                  | 3                           | 3                                 | 3                                 | 3                         | 18          | HIGH                 |
|  | Landscape Annual Maintenance  | 3                                      | 3                  | 3                           | 3                                 | 2                                 | 0                         | 14          | HIGH                 |
|  | Tree Pruning and Maintenance  | 3                                      | 3                  | 3                           | 3                                 | 2                                 | 3                         | 17          | HIGH                 |
|  | <b>TOTAL ANNUAL COSTS</b>   |  |                    |                             |                                   |                                   |                           |             |                      |

# PHASING STRATEGIES





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