

**2025**

**Grounds**

**Special Line Items**

Entrance Upgrades 117th	Approved
Entrance Upgrades 118th	\$ 13,000.00

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**Operating Budget**

Grounds Care	\$ 39,000.00
Irrigation	\$ 5,500.00
Tree Service	\$ 7,000.00
Plants & Shrubs entrances	\$ 6,000.00
Misc admin costs	\$ 1,000.00
Total	<b>\$ 58,500.00</b>

**Pool**

**Operating Budget**

Attendant Payroll & taxes	\$ 36,000.00
Pool Maintenance company	\$ 20,000.00
Security Guard	\$ 2,500.00
Planter & Greenery	\$ 250.00
Pool Fun Activities	\$ 500.00
Misc Supplies	\$ 1,500.00
Employee Uniforms	\$ 850.00
Pest control	\$ 450.00
Scheduling software	\$ 300.00
Unallocated costs	\$ 1,500.00
Misc Repairs	\$ 3,500.00

**\$ 67,350.00**

**Large Ticket Maintenance Items- Pool**

Pool Heater	\$ 7,500.00
Paint Pool House	\$ 850.00
Paint Pool Deck	\$ 2,000.00
Add'l Replacement Pool Furniture	\$ 3,000.00
	<b>\$ 13,350.00</b>