

2026**Grounds****Special Line Items**

Ask

Entrance upgrades maintenance

\$ 47,000.00

\$ 47,000.00**Operating Budget**

Grounds Care

\$ 39,000.00

Irrigation

\$ 5,500.00

Tree Service

\$ 8,000.00

Plants & Shrubs entrances

\$ 6,000.00

Misc admin costs

\$ 1,500.00

Total

\$ 60,000.00**Pool****Operating Budget**

Attendant Payroll & taxes

\$ 35,000.00

Pool Maintenance company

\$ 20,000.00

Security Guard

\$ 1,000.00

Planter & Greenery

\$ 300.00

Pool games, Prizes, rewards

\$ 400.00

Misc Supplies

\$ 1,500.00

Employee Uniforms

\$ 500.00

Pest control

\$ 500.00

Scheduling software

\$ 800.00

Summer Beach Bash

\$ 3,000.00

Unallocated costs

\$ 1,000.00

Misc Repairs

\$ 4,000.00

\$ 68,000.00**Large Ticket Maintenance Items- Pool**

Pool Heater

Pool Paint

Add'l Replacement Pool Furniture

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