

DANCING WILLOWS METRO DISTRICT - LANDSCAPING 2014 BUDGET REPORT & 2015 BUDGET REQUEST

PREPARED BY DW LANDSCAPE COMMITTEE - JUNE 19, 2014

	<u>2013</u>	<u>2014</u>	<u>2015 Proposed</u>
BUDGETED	\$ 10,500	\$ 12,519	\$ 19,302
EXPENSES			
Annual Keesen Maintenance Contract	\$ 4,200	\$ 4,319	\$ 4,500
Add Spring Deep Root Fertilization to Contract	\$ 372	\$ 380	\$ 400
Replacement Plants - Spring	\$ 3,542	\$ 2,847	\$ 1,000
Replacement Plants - Fall	\$ 2,679	\$ -	\$ 1,000
Keesen Landscaping Designs (Entries & Circle)	\$ 600	\$ -	\$ -
Board's Landscaping Designs (Entries & Circle)	\$ -	\$ -	\$ -
Landscaping Misc. Supplies	\$ 72	\$ -	\$ 100
Annuals for Taft Entrance	\$ -	\$ 47	\$ -
Annuals for Union Entrance	\$ 96	\$ -	\$ -
Metro Beautification Day - Misc. Landscape Items	\$ -	\$ 342	\$ 500
Subtotal	\$ 11,561	\$ 7,935	\$ 7,500
SPECIAL EXPENSES FOR MONUMENT REPLACEMENT			
Funds set aside for re-landscaping Union Entrance in 2015 for Monument Replacement	\$ -	\$ 5,000	\$ 5,000
Funds set aside for re-work to irrigation at Union Entrance in 2015 for Monument Replacement	\$ -	\$ -	\$ 2,000
Subtotal	\$ -	\$ 5,000	\$ 7,000
SPECIAL EXPENSES FOR SPRING 2014			
10 bushes at Taft Entrance to replace plants killed by animal damage over winter: 10 Purpleleaf Sand Cherry #5 @ \$34.99 / labor by Landscaping Committee	\$ -	\$ 367	\$ -
Emergency Fund for 2015			\$ 500
Subtotal	\$ -	\$ 367	\$ 500
ADDITIONAL REQUESTS FOR 2014			
New Christmas bows for both entrances: 14 bows @ \$7 ea. +/-	\$ -	\$ 100	\$ -

\$ 12,000

Fall 2014 Replacement Plants	\$ -	\$ 800	\$ -
		\$ 900	
Considerations for 2015 and Beyond	\$ -		\$ -
New Fence Beds - North side of Bowles			
Fence - east and west - not including behind monuments			\$ 3,268
New Fence Beds - behind new monuments			1034
GRAND TOTALS	\$ 11,561	\$ 14,202	\$ 19,302
	2014 Overage	\$ 1,683	

Consider beginning to budget long term for major tree pruning and replacing perennial bushes at the end of their life cycle