2022 VILLAGE PARK LANDSCAPE BUDGET PROPOSAL

10/28/2021

BUGET LINE ITEM	2021 BUDGET	2022 PROPOSED BUDGET	INCREASE/ (DECREASE)
Maintenance Contract	$9,962.57	$10,441.59	$479.02
Mulch Contract	$4,124.25	$4,884.70	$760.45
Other Planned/Unplanned	$550.00	$3,911.92	$3,361.92
TOTAL	**$14,636.82**	**$19,238.21**	**$4,601.39**

LANDSCAPE CONTRACT DETAIL (Excludes "Landscape Other")

CONTRACT ITEM	2021 COST	2022 COST	INCREASE/ (DECREASE)
Property Maintenance	$5,217.23	$5,415.09	$197.86
Pruning	$1,211.06	$1,254.17	$43.11
Lawn Amendments	$944.45	$944.45	$0.00
Fungus Control	$211.12	$377.78	$166.66
Aeration	$722.29	$729.73	$7.44
Leaf Removal	$1,638.40	$1,702.36	$63.96
Mulch, 60 yards	$4,124.25	$4,884.70	$760.45
Taxes	$138.05	$18.01	-$120.04
TOTAL	**$14,206.85**	**$15,326.29**	**$1,119.44**