

EXEC231205-4g - Draft PROPERTY BUDGET 2022-2023

GROUNDS

Lawn cung	\$80 x 30 wks	\$2400.00
Spring clean-up supplies (fuel, yard waste bags, etc)		215.00
Weed and spider control		160.50
		2775.5

GARBAGE DISPOSAL

WDS bin rental and pick-up	12 mom. x \$80.00	960.00
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CLUBHOUSE JANITORIAL

Clubhouse & seasonal washrooms (weekly mid April to November)	30 wks x \$75.00 =	2,250
Clubhouse off season (monthly)	5 mos. x \$75.00 =	375
Supplies (cleaning and paper products)		1712
Lighting (bulbs, batteries, etc)		160.5
		4497.5

UTILITIES (based on 2019 increased by 7%)

Hydro		2500
Insurance		6700
Internet and phone		800
Property taxes		6500
Union Gas		600
Water		1000
		18100

GENERAL REPAIRS & MAINTENANCE

Deck screws, stain, etc		294
Gate operator lubrication, paint, etc		107
Garbage enclosure hardware		107
		508

PROPOSED IMPROVEMENT AND CAPITAL PROJECTS

New storage shed (east wall of seasonal washrooms) owed after deposit		2228.1
New yard cam		500
		2728.1

Grand total		29569.1
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