

## Gateway Village GID Work Plan - 2016

As of September 9, 2015

I) Repair work:	Miscellaneous repair work to District landscape areas, channel, etc.	\$ 5,000
II) Maintenance:		
A) All Phase mainenance contract (1/1/16 thru 12/31/16)	Chambers Road Streetscapes - District	11,500
B) All Phase mainenance contract (1/1/16 thru 12/31/16)	Bolling Dr. & Chambers Rd. - District	19,000
C) HOA maintenance contract (1/1/16 thru 12/13/16)		30,500
D) All Phase landscaping repairs for the District	- consisting primarily of irrigation repairs	3,900
E) All Phase landscaping repairs for the HOA	- consisting primarily of irrigation repairs*	5,000
F) Snow removal - District and/or HOA	(Labor - 85 hours @ \$53/hr., total rounded up)	4,525
	(Blade - 85 hours @ \$90/hr., total rounded up)	7,675
G) Utilities estimate - District		500
H) Utilities estimate - HOA*		2,000
I) Irrigation water - District		25,940
J) Irrigation water - HOA*		10,000
K) Winter watering - District and/or HOA (All Phase)	(\$850+ per event x 3 events with 3% increase, rounded up)	2,700
L) Property improvements		90,000
<b>Total 2016 Work Plan Budget</b>		<b>\$ 218,240</b>

\*Beginning in 2006, the District agreed to pay certain landscaping costs maintained by the Home Owners' Association. The costs include the monthly landscaping maintenance contract, landscaping repair costs, snow removal, summer and winter watering, and monthly utilities. The costs expected to be paid to the HOA in 2015 is \$46,400.

Prior years annual costs are as follows:

2008 - \$53,883	2009 - \$55,339	2010 - \$43,767	2011 - \$45,361
2012 - \$45,601	2013 - \$40,694	2014 - \$45,745	