

2023 Operations & Maintenance Budget						
Eagle Brook Meadow Metropolitan District						
GL Code	Scope of Work	Contractor(s)	2022 Approved Budget	2022 Projected Year End Budget	2023 Proposed Budget	Notes
<b>1-52100</b>	<b>Landscaping</b>					
1-52101	Manicured Landscaping O&M		\$ 48,567.00	\$ 48,567.00	\$ 60,809.60	\$52,209.60 Per FLM proposal. Includes addition of phase 1B. Phase 2 and 3 not included. \$8600 for pet waste station maintenance.
1-52102	Flower Installation & Maintenance					
1-52103	Manicured Landscaping Inspection/Consulting					
1-52104	Winter Watering		\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	Allowance
1-52105	Irrigation System O&M					
1-52106	Irrigation System Administration					
1-52107	Native Area O&M		\$ 12,440.00	\$ 13,300.00	\$ 18,700.00	Per HPEC proposal. Includes addition of phase 1B.
1-52108	Native Area Inspection/Consulting					
1-52109	Pest Control		\$ 750.00	\$ 1,043.00	\$ 1,500.00	Allowance
1-52110	Site Cleanup		\$ 1,000.00	\$ 2,000.00	\$ 7,500.00	Allowance increased for additional scope and heavy builder activity
	<b>Landscaping Subtotal</b>		\$ 64,257.00	\$ 66,410.00	\$ 90,509.60	
	<b>% Change</b>				41%	
<b>1-52200</b>	<b>Hardscapes</b>					
1-52201	Snow Removal		\$ 12,000.00	\$ 12,000.00	\$ 14,000.00	Allowance
1-52202	Sweeping					
1-52203	Paved Streets/Sidewalks/Trails O&M					
1-52204	Soft Trails O&M					
1-52205	Bridges O&M					
1-52206	Fencing O&M		\$ 3,000.00	\$ 500.00	\$ 3,000.00	Allowance
1-52207	Walls O&M					
1-52208	Monumentation Signage O&M					
1-52209	Regulatory and Wayfinding Signage O&M					
1-52210	Lighting and Electrical O&M		\$ 1,000.00	\$ 250.00	\$ 1,000.00	Allowance
1-52211	Holiday Lighting					
1-52212	Street Lighting O&M		\$ -	\$ -	\$ -	
	<b>Hardscapes Subtotal</b>		\$ 16,000.00	\$ 12,750.00	\$ 18,000.00	
	<b>% Change</b>				13%	
<b>1-52300</b>	<b>Undeveloped Public Land</b>					
1-52301	Mowing and Weed Control		\$ -	\$ -	\$ -	
	<b>Undeveloped Public Land Subtotal</b>		\$ -	\$ -	\$ -	
	<b>% Change</b>				#DIV/0!	

<b>1-52400</b>	<b>Storm Water Facilities</b>						
1-52401	Storm Sewer Conveyance System O&M		\$ 1,000.00	\$ -	\$ 1,000.00	Allowance	
1-52402	Detention Pond Maintenance		\$ 1,500.00	\$ 500.00	\$ 1,500.00	Allowance	
1-52403	Storm Structure Maintenance		\$ 2,500.00	\$ 1,000.00	\$ 3,500.00	Allowance increase for additional storm structure in phase 1b	
1-52404	Ditch Maintenance		\$ -	\$ -	\$ -		
1-52405	Storm Water Reporting/Compliance		\$ -	\$ -	\$ -		
	<b>Storm Water Facilities Subtotal</b>		\$ 5,000.00	\$ 1,500.00	\$ 6,000.00		
	<b>% Change</b>						20%
<b>1-52500</b>	<b>Sanitary Sewer Facilities</b>						
1-52501	Sanitary Sewer Conveyance System O&M		\$ -	\$ -	\$ -		
1-52502	Sanitary Sewer Treatment System O&M		\$ -	\$ -	\$ -		
1-52503	Sanitary Sewer Facility O&M		\$ -	\$ -	\$ -		
1-52504	Sanitary Sewer Reporting/Compliance		\$ -	\$ -	\$ -		
	<b>Sanitary Sewer Facilities Subtotal</b>		\$ -	\$ -	\$ -		
	<b>% Change</b>						#DIV/0!
<b>1-52600</b>	<b>Non-Potable Water Facilities</b>						
1-52601	Non-Potable Water Conveyance System O&M		\$ -	\$ -	\$ -		
1-52602	Non-Potable Water Distribution System O&M		\$ -	\$ -	\$ -		
1-52603	Non-Potable Water Facility O&M		\$ -	\$ -	\$ -		
1-52604	Non-Potable Water Reporting/Compliance		\$ -	\$ -	\$ -		
	<b>Non-Potable Water Facilities Subtotal</b>		\$ -	\$ -	\$ -		
	<b>% Change</b>						#DIV/0!
<b>1-52700</b>	<b>Amenities</b>						
1-52701	Public Park		\$ -	\$ -	\$ -		
1-52702	Playground		\$ -	\$ -	\$ -		
1-52703	Lake		\$ -	\$ -	\$ -		
1-52704	Swimming Pool		\$ -	\$ -	\$ -		
1-52705	Clubhouse		\$ -	\$ -	\$ -		
1-52706	Parking Lot		\$ -	\$ -	\$ -		
1-52707	Event Programming		\$ -	\$ -	\$ -		
1-52708	Marketing		\$ -	\$ -	\$ -		
	<b>Amenities Subtotal</b>		\$ -	\$ -	\$ -		
	<b>% Change</b>						#DIV/0!
<b>1-52800</b>	<b>Misc. Services</b>						
1-52801	Utility Locate Notification		\$ -	\$ -	\$ -		
1-52802	Utility Locating/Coordination		\$ 500.00	\$ 250.00	\$ 500.00	Allowance	
1-52803	GIS and Mapping		\$ -	\$ -	\$ -		
1-52804	Permits & Fees		\$ -	\$ -	\$ -		
1-52805	Storage		\$ -	\$ -	\$ -		
	<b>Misc. Services Subtotal</b>		\$ 500.00	\$ 500.00	\$ 500.00		
	<b>% Change</b>						0%

1-52900 Repairs and Replacement						
1-52901	Manicured Landscaping Upgrades		\$ 1,000.00	\$ -	\$ 5,394.00	Cobble beds at Red mesa and Avon entrances \$,2460. Install drain on Avon \$2,934. Both numbers include 10% add from quotes for possible material increases. \$1k allowance for additional projects.
1-52902	Wood Mulch Replacement					
1-52903	Tree/Plant Replacement & Upgrade		\$ 2,000.00	\$ -	\$ 14,000.00	Quote to replace 13 trees \$8,860 plus ~\$5k allowance
1-52904	Irrigation Repair & Upgrade		\$ 2,000.00	\$ 9,000.00	\$ 6,000.00	Allowance. There was a \$4,200 unexpected repair in 2022
1-52905	Reseeding		\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	Allowance
1-52906	Hardscape Repair & Upgrade		\$ -	\$ -	\$ 4,200.00	\$3,200 for pet waste station install plus \$1,000 allowance
1-52907	Pavement Repair & Upgrade		\$ -	\$ -	\$ -	
1-52908	Storm Water Facility Repair & Upgrade		\$ -	\$ -	\$ -	
1-52909	Sanitary Sewer Facility Repair & Upgrade		\$ -	\$ -	\$ -	
1-52910	Non-Potable Water Facility Repair & Upgrade		\$ -	\$ -	\$ -	
1-52911	Amenity Repair & Upgrade		\$ -	\$ -	\$ -	
	<b>Repairs and Replacement Subtotal</b>		\$ 6,500.00	\$ 10,500.00	\$ 31,594.00	
	<b>% Change</b>				386%	
	<b>Contingency</b>					
	Contingency (within General Fund Budget)		\$ -	\$ -	\$ -	
	<b>Operations &amp; Maintenance Budget Total</b>		\$ 92,257.00	\$ 91,660.00	\$ 146,603.60	
	<b>% Change</b>				59%	