

## 2016 Common Ground Budget Request

Decisions on what to include in the budget request due in September 30, 2015 were as follows:

### OPERATIONAL

Flower Beds and Pots, 2002-100, needs to be increased for replacement plantings for a few years due to the removal of rose bushes. In the past the board placed New Plantings (Adopt-A-Tree program), 2002-000, into the operational budget to protect it from the changing dynamics of the board; Common Ground committee is asking for an additional \$1000.00. Trash cans/benches, 2006, are suggested for the pond areas as they are improved during the coming year; Common Ground is asking for \$1000.00. Aerators, 2003-100, Common Ground recommends replacing one aerator and fountain per year as they are aging.

### PROJECTS

Regatta Islands were installed in 1985 and Spruce and Bradford Pear in a small setting have a life span of approximately 30 years; reserve is recommended for upcoming renewal. A horticulturist is suggested for Raintree staff. A Rain Garden is proposed to alleviate the Marline drainage problem. An addition is requested for the monument reserve; and consideration is asked for light kits for the aerators at the Duck Pond for the beautification of our entrances.

Priority	Operational	Cost
1	Flower Beds	\$2,500.00
5	Aerators/Fountains	\$4555.00
6	Adopt - A Tree	\$1,000.00 increase
7	Benches and trash cans reserve	\$1,000.00

Priority	Project	Cost
2	Regatta Islands renewal project reserve funds	up to \$10,00.00 to reserve
3	Staff - hire horticulture expert seasonal	\$29,000 to \$33,500 full time
4	Marline drainage Rain Garden	\$7590.00
8	Entrance monuments reserve funds	up to \$5,000.00 to reserve
9	Light Kits	\$6000.00 or 10,400.00(LED)