

| | Cycle | 2023 Costs | 2024 Costs | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 |
|--|----------|---------------|---------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Tree maintenance for 50 trees | 5 years | \$6,800 | \$0.00 | \$ 1,360.00 | \$ 1,400.80 | \$ 1,442.82 | \$ 1,486.11 | \$ 1,530.69 | \$ 1,576.61 | \$ 1,623.91 | \$ 1,672.63 | \$ 1,722.81 | \$ 1,774.49 | \$ 1,827.73 |
| Tree Plantings - 25 @ \$350 each | - | | \$8,750.00 | \$ 8,750.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Hardscapes - benches - 14 @2,300 | 20 years | | \$32,200.00 | \$ 32,200.00 | \$ 1,610.00 | \$ 1,690.50 | \$ 1,775.03 | \$ 1,863.78 | \$ 1,956.97 | \$ 2,054.81 | \$ 2,157.55 | \$ 2,265.43 | \$ 2,378.70 | \$ 2,497.64 |
| Hardscapes - garbage cans - 0 existing - 6@1,200 | 20 years | | \$7,200.00 | \$ 7,200.00 | \$ 360.00 | \$ 378.00 | \$ 396.90 | \$ 416.75 | \$ 437.58 | \$ 459.46 | \$ 482.43 | \$ 506.56 | \$ 531.88 | \$ 558.48 |
| Hardscapes - Retaining Wall | 20 years | | \$ 15,000.00 | \$ 15,000.00 | \$ 750.00 | \$ 787.50 | \$ 826.88 | \$ 868.22 | \$ 911.63 | \$ 957.21 | \$ 1,005.07 | \$ 1,055.33 | \$ 1,108.09 | \$ 1,163.50 |
| Landscape Maintenance | Yearly | \$10,015 | \$10,015.00 | \$ 10,515.75 | \$11,041.54 | \$11,593.61 | \$12,173.30 | \$12,781.96 | \$13,421.06 | \$14,092.11 | \$14,796.72 | \$15,536.55 | \$16,313.38 | \$17,129.05 |
| Turf Treatments | Yearly | \$1,990 | \$1,990.00 | \$ 2,089.50 | \$ 2,193.98 | \$ 2,303.67 | \$ 2,418.86 | \$ 2,539.80 | \$ 2,666.79 | \$ 2,800.13 | \$ 2,940.14 | \$ 3,087.14 | \$ 3,241.50 | \$ 3,403.58 |
| Trash Pick up | Yearly | \$1,600 | \$1,600.00 | \$ 1,680.00 | \$ 1,764.00 | \$ 1,852.20 | \$ 1,944.81 | \$ 2,042.05 | \$ 2,144.15 | \$ 2,251.36 | \$ 2,363.93 | \$ 2,482.13 | \$ 2,606.23 | \$ 2,736.54 |
| Walking Path - Rehabilitation 2,700 ft | 15 years | | \$42,000.00 | \$ 42,000.00 | \$ 2,800.00 | \$ 2,940.00 | \$ 3,087.00 | \$ 3,241.35 | \$ 3,403.42 | \$ 3,573.59 | \$ 3,752.27 | \$ 3,939.88 | \$ 4,136.88 | \$ 4,343.72 |
| Walking Path - Engineering Design/Management | 15 years | | \$6,300.00 | \$ 6,300.00 | \$ 420.00 | \$ 441.00 | \$ 463.05 | \$ 486.20 | \$ 510.51 | \$ 536.04 | \$ 562.84 | \$ 590.98 | \$ 620.53 | \$ 651.56 |
| Aquatic Invasive Species Removal | - | | \$2,645.00 | \$ 2,645.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Pond Maintenance | Yearly | | \$ 56,087.28 | \$ 56,087.28 | \$ 6,700.00 | \$ 6,901.00 | \$ 7,108.03 | \$ 7,321.27 | \$ 7,540.91 | \$ 7,767.14 | \$ 8,000.15 | \$ 8,240.15 | \$ 8,487.36 | \$ 8,741.98 |
| Prescribed Burn | 3 years | | | | | \$ 2,010.00 | | | \$ 2,345.00 | | | | \$ 2,680.00 | |
| | | | Total | \$ 185,827.53 | \$29,040.31 | \$30,330.31 | \$33,689.95 | \$33,092.07 | \$34,569.63 | \$38,460.76 | \$37,733.73 | \$39,426.95 | \$43,879.05 | \$43,053.76 |