

Sawgrass Players Club Landscape Budget

Landscape Expenses

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2027 Total	2026 forecast	Increase
850 Irrigation Maintenance	\$ 3,000	\$ 3,400	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,400	\$ 3,000	\$ 43,200	\$ 37,598	
852 Landscape Contract	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 31,895	\$ 382,743	\$ 365,547	
852 -1 Landscaping - Flowers	\$ -	\$ 1,300	\$ 27,956	\$ -			\$ -	\$ -	\$ 13,978		\$ -	\$ 13,978	\$ 57,212	\$ 55,580	
852 -2 Landscaping -Mulch/Pine Straw	\$ -	\$ 13,791	\$ 21,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,528	\$ 5,000	\$ -	\$ 57,583	\$ 55,768	
852 -3 Landscape-Palm Tree Trim	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 33,120	\$ -	\$ 33,120	\$ 32,000	
853 Landscape Improvements	\$ 20,000	\$ 10,000		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,000	\$ -	\$ 40,000	\$ 37,814	
854 Landscape - Sod Repair	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000	\$ 11,950	
857 Tree/Shrub Improvements	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 7,000	\$ -	\$ 22,000	\$ 21,700	
858 Tree/Debris Removal	\$ -	\$ -	\$ 7,000	\$ -	\$ -		\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 37,000	\$ 35,250	
Total Landscape	\$ 63,395	\$ 68,887	\$ 92,915	\$ 36,695	\$ 36,695	\$ 36,695	\$ 43,695	\$ 43,695	\$ 58,673	\$ 62,223	\$ 91,415	\$ 49,873	\$ 684,858	\$ 653,207	5%

Details- Green is contract line item

Irrigation Maintenance - Maintain \$3800 per month during summer
Flower* 3 rotations. Sunpatiens cost \$27956 and fall and winter flowers cost \$13,978. Added \$1324 for new top soil
Pine Straw/Mulch-3500 bales pine straw in spring, 1750 in fall, 250 yds mulch in spring, 125 yds in fall. \$5k Mulch at The Yards
Palm tree trimming- 800 Palms trimmed annually at \$40/palm
Landscape Contract- 2027 PT mo. rate will increase 3%
Landscape Improvements -
Landscape-Sod
Tree Care- Trimming and Pruning, limb work and new flowering trees
Tree Removal- Done as required
note: Crape Myrtle trimming done every other year. Last year done was 2026 at a cost of \$6700

Contract Calculations				
	2026 rate	2027 Rate	qty	total
topsoil	\$ 1,279.26	\$ 1,324.03	1	\$ 1,324
Spring p.s.	\$ 5.87	\$ 6.08	3,500	\$ 21,264
Fall p.s	\$ 5.87	\$ 6.08	1,750	\$ 10,632
Spring mul.	\$ 53.30	\$ 55.17	250	\$ 13,791
Fall mul.	\$ 53.30	\$ 55.17	125	\$ 6,896
palms	\$ 40.00	\$ 41.40	800	\$ 33,120
PT contract	\$ 30,212	\$ 31,269.06	12	\$ 375,229
Yards	\$ 626	\$ 648.10	12	\$ 7,514