

**MILANO RECREATION ASSN., INC.**  
**ADOPTED BUDGET FOR THE FISCAL YEAR**  
**JAN. 1, 2020 TO DEC. 31, 2020**

MILANO RECREATION	2019	2019	2020	CHANGE	2020	2020
UNITS - 256	ADOPTED	PROJECTED	ADOPTED	FROM	QUARTERLY	Budget Notes
	BUDGET	ACTUAL	BUDGET	'19 TO '20	PER UNIT	
<b>REVENUE:</b>	\$592/qtr		\$646/qtr			Increase Rec Fees - \$54/unit per quarter
MAINTENANCE ASSESSMENTS	537,600.00	537,600.00	591,872.00	54,272.00	578.00	In 2020 - largest increases to 2020 budget are Comcast, Irrigation maintenance, Landscape contract, and mulch. Increases partially offset by decreases in plantings and tree trimming.
RESERVE ASSESSMENTS	68,608.00	68,608.00	69,632.00	1,024.00	68.00	See Reserve schedule for details
<b>TOTAL REVENUE</b>	<b>\$606,208.00</b>	<b>\$606,208.00</b>	<b>\$661,504.00</b>	<b>\$55,296.00</b>	<b>\$646.00</b>	<b>Percentage change</b>
<b>EXPENSES:</b>						<b>9.12%</b>
<b>- ADMINISTRATION -</b>						
MANAGEMENT/ACCOUNTING	29,860.00	29,860.00	31,896.00	2,036.00	31.15	In 2019, Cambridge \$1,480/month; and CFI \$925/month base \$1000 for budget prep. For 2020 CFI - 2.06% increase \$945/mo. base \$1,020 for budget prep and Cambridge Management increase 10% to \$1,628/mo.
OFFICE & POSTAGE	7,800.00	5,684.80	6,000.00	(1,800.00)	5.86	In 2019 Administrative services, expenses and postage from CFI,, and Cambridge Management. Reduce budget for 2019 based on 2020 projected actuals.
INSURANCE	10,000.00	9,795.49	10,650.00	650.00	10.40	Policy period 6/3/19-6/3/20 D&O \$1,497, Umbrella \$1,500; policy period 6/2/19 - 6/2/20 Crime \$499 and Package \$6,299.49. For 2020, per Agent estimates Property Package (includes Wind and Gen Liability) \$7,100, D&O \$1,497, Crime \$550, Umbrella \$1,500 increase budget for 2020.
LICENSES/FEES/TAXES	1,000.00	936.25	3,514.00	2,514.00	3.43	In 2019 paid \$61.25 for Corp Annual Report. Paid FL Dept. of Health \$875 for pool & spa permits. No federal taxes owed for 2018 year end. For 2020 expect a higher federal tax expense as result of Comcast signing bonus
PROFESSIONAL FEES	5,500.00	13,221.00	7,500.00	2,000.00	7.32	Thru 9/30/19 paid \$11,721 in professional fees. Payments made to: GADC Law Firm \$236-draft contract for pool house/mailbox roofs. Woodward, Pires, Lombardo \$9,160 - Advise on several association matters: roof tiles, parking policy, towing, governing docs, roof, meetings. Paid \$525 to CFI for attendance at annual members meeting (\$375) & prof services IRMA related exp. Paid LJ (mgr.) \$1,800 for roof project supervision. Est \$1,500 in add'l legal services before year end. Increase budget for 2020 per Board
TAX RETURN PREPARATION	500.00	500.00	500.00		0.49	For 2019 CFI to prepare \$500 - no change in fee for 2020.
WEBSITE PORTAL	1,200.00	1,300.00	1,300.00	100.00	1.27	In February 2019 paid \$1,300 MS Web services for one year of website maintenance. MS Web Services \$1300 for 2020.
<b>TOTAL ADMINISTRATION</b>	<b>55,860.00</b>	<b>61,297.54</b>	<b>61,360.00</b>	<b>5,500.00</b>	<b>59.92</b>	
<b>- BUILDING -</b>						
FIRE EXTINGUISHER MAINTENANCE	1,000.00	-924.17	1,000.00		0.98	No expenses thru 8/21/19, estimate \$1,000 before year end. In March '19 received refund from ABC Fire for payment made 12/31/18. No change for 2020.
JANITORIAL CONTRACT	8,000.00	9,345.68	9,500.00	1,500.00	9.28	In 2019-Clubhouse Maintenance at \$500/mo. For Jan and 1/2 Feb. In Feb switched companies to Supreme Service \$600/mo. Also paid \$840 for additional visit to clean pet waste stations. Supplies \$476. Per management for 2020 Supreme Services \$600/mo. + \$2,300 for additional supplies and extra visits (approx. \$150/mo.).
POOL/SPA MAINTENANCE	9,200.00	9,050.89	9,380.00	180.00	9.16	For 2019, ER Pools \$450/mo. for Jan and 1/2 Feb then switched companies to Pure Water of Naples at \$480/mo. Total repairs thru 8/20/19 \$1,437. Largest expenses \$710 to Pure Water to diagnose/install stenner pump, \$200 to Pure Water to remove spa flow meter and re-plumb spa pvc line. Estimate \$1,000 add'l repair/replacement expenses before year end. Per mgmt. for 2020 Pure Water \$490/mo. and \$3,500 for repairs.
TRASH COLLECTION	215.00	217.56	222.00	7.00	0.22	In 2019 one roll out container -paid \$217.56 for commercial cart/trash service. Estimate \$222 a 2.1% increase.
<b>TOTAL BUILDING</b>	<b>18,415.00</b>	<b>17,689.96</b>	<b>20,102.00</b>	<b>1,687.00</b>	<b>19.64</b>	

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UNITS - 256	ADOPTED	PROJECTED	ADOPTED	FROM	QUARTERLY	Budget Notes
	BUDGET	ACTUAL	BUDGET	'19 TO '20	PER UNIT	
<b>- GROUNDS -</b>						
COMMON AREA R&M	15,000.00	18,064.89	15,000.00		14.65	As of 8/21/19 spent \$10,786 on Grounds repairs. Paid Chrisfa Serv \$3,680 for various repairs with the largest expense of \$1,400 to pressure wash and reattach nails at preserve wood railings. Paid Keko Windows & Doors \$2,430 with the largest expense of \$1,400 for fence installation w/gate. Paid Pure electric \$761 for (5) serv calls for electric/light repairs. Paid Supreme Serv \$1,275 with largest expense \$990 to install 3 pet waste stations. Paid Symbiont \$1,166 to replace loop/bladder tank. Paid Hawkeye \$906 for No parking sign. Paid B&B Locksmith \$596 for new locks at pool house. Also paid \$1,027 in misc. expenses. Per mgmt est \$3k for fencing and electrical control box repairs and estimate \$2K before year end. For 2020 no change.
PEST CONTROL	12,100.00	12,336.00	12,100.00		11.82	In 2019 Abate Pest Control \$768/month and rodent control \$240/month. Per management vendor has not indicated any rate change for 2020 Abate \$768/mo., and budget \$240/mo. for rodent control.
PRESSURE WASHING	3,700.00	4,586.11	5,000.00	1,300.00	4.88	In 2019 paid \$911 to Chrisfa to pressure wash basketball court and mail area. Estimate \$300 to pressure wash pool deck & \$3,375 to pressure clean all streets, sidewalks, curbs, gutters & front entry wall before year end. For 2020 per mgmt budget \$5,000.
LAKE RECHARGE WELL/PUMP SYSTEM	4,020.00	2,680.00	3,750.00	(270.00)	3.66	In 2019 paid Miller Morgan \$95/month for monitoring of pump and motor. Paid Collier Water Systems \$150/Qtr. for fountain serv (paid 2nd & 3rd qtrs.) Also paid Collier Water \$490 for battery back up digital timer. Estimate add'l \$600 for repairs and maintenance before year end. For 2020, per management, Miller-Morgan \$95/month or \$780/year for monitoring of new motor & pump. Collier Water \$150/Qtr. plus additional \$2,000 for repairs.
PAVER REPAIRS	5,000.00	7,316.50	7,200.00	2,200.00	7.03	As of 8/21/19 paid \$6,317 to Chrisfa Services for multiple paver repairs throughout community. Estimate \$1K in additional repairs before year end. Increase for 2020 based on projected actuals..
ROVING PATROL - COMMUNITY MONITORING	15,000.00	0.00	7,500.00	(7,500.00)	7.32	For 2019 budget - new community monitoring system to be considered in 2019 as of 10/7/19 no expense. No change for 2020 - Board considering multiple plans to monitor parking, pool rules
LAKE & FOUNTAIN MAINTENANCE	7,950.00	9,583.03	8,200.00	250.00	8.01	In 2019 Aquagenix for lake maintenance \$442/month, plus \$150/qtr. for fountain maint and \$200/qtr. for aeration maintenance. Paid \$1,233 too Aquagenix for cooling fan and piston compressor. Also paid Collier Water Systems \$1,096 Aqua control fountain repairs. Est \$200 for additional repairs before year end. For 2020 no increase service - Aquagenix \$442/mo., plus \$150/qtr. for fountain maint and \$200/qtr. for aeration maint + \$1,500 for repairs.
HOLIDAY DECORATIONS	2,500.00	2,475.00	2,500.00		2.44	In 2018 paid Whited Holiday Décor \$2,375 for holiday decorations. In '19 est \$2,475 before year end. For 2020 per mgmt increase to \$2,750.
<b>TOTAL GROUNDS</b>	<b>65,270.00</b>	<b>57,041.53</b>	<b>61,250.00</b>	<b>-4,020.00</b>	<b>59.81</b>	
<b>- LANDSCAPING -</b>						
LANDSCAPE CONTRACT	95,400.00	95,850.00	105,600.00	10,200.00	103.13	In 2019 Florida Evergreen at \$7,950/mo. For Jan-March. In April switched to Hector Mario Lawns at \$8,000/mo. For 2020 per mgmt inincrease 10% Hector Mario Lawns \$8,800/mo.
PLANTINGS/OTHER	20,000.00	17,785.00	18,000.00	(2,000.00)	17.58	Through Aug '19 spent \$6,785 to Hector Mario Lawns & FL Evergreen. Paid \$2,980 for various plantings, \$1,900 for sod, Debris clean up \$555, Gravel install \$750 & remove and replace palm for water line repair \$600. Mgr Estimates approx \$11k for add'l plants/other before year end. Per mgr. for 2020 decrease budget to \$15,700.
MULCH	13,000.00	21,612.50	22,000.00	9,000.00	21.48	Proposal for mulch \$21,612.50 to be paid in Oct. For 2020 per mgmt. budget \$22K.
TREE TRIMMING/REMOVAL	25,000.00	17,285.00	20,000.00	(5,000.00)	19.53	As of 9/30/19 paid Classic Lawns \$4,175 to root prune, cut 235 buttonwoods and 1 olive. Paid Hector Mario Lawns 50% deposit for trim of palms \$6,255 105 queen & 590 cabbage palms. Expect bal of palm trim before year end \$6,255. Per mgmt for 2020 \$20k.
PRESERVE MAINTENANCE	5,000.00	10,492.50	5,360.00	360.00	5.23	In 2019 Budget basis - Collier Environmental Services - preserve tree trim program to be completed quarterly at a cost of \$812.50/qtr. As of 9/9/19 only 2 services rendered. The August quarterly increased to \$840. Also paid Coastline - \$8,000 for major clean up of preserve area from Aug '18. Budget basis for 2020 - qrtly service \$840 plus \$2,000 for add'l maintenance.

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UNITS - 256	ADOPTED	PROJECTED	ADOPTED	FROM	QUARTERLY	Budget Notes
	BUDGET	ACTUAL	BUDGET	'19 TO '20	PER UNIT	
IRRIGATION MAINTENANCE	7,000.00	26,018.15	21,800.00	14,800.00	21.29	As of 8/21/19 paid FL Evergreen \$3,721 for various irrigation repairs and Sureflow Irrigation \$15,671 for various irrigation repairs. Sureflow contract - \$1,150/month for wet check + estimate \$2,000 in add'l irrigation repairs before year end. Per mgmt for 2020 \$13,800 for wet check and est \$8k in repairs.
<b>TOTAL LANDSCAPING</b>	<b>165,400.00</b>	<b>189,043.15</b>	<b>192,760.00</b>	<b>27,360.00</b>	<b>188.24</b>	
<b>- UTILITIES</b>						
CABLE TELEVISION & INTERNET	204,800.00	194,057.80	228,100.00	23,300.00	222.75	2019 Budget basis: \$75/month incl. taxes for cable/internet rate effective Jan 2019. One time credit \$100/unit - \$25,600. 2019 Actual - Comcast charged approx. \$50.23/unit/month from Jan-May. Beginning in June 2019 approx. \$72.57/unit/mo. Board added internet service to cable package. 2020 Budget basis: \$72.56/month incl. taxes for cable/internet rate thru May 2020. Per contract 4% increase max beginning June 1, 2020.
ELECTRICITY	25,900.00	25,899.64	25,900.00		25.29	FPL proposed a four year plan. 2017-2020 include a rate increase of 2.8% for the first three years and no increase in 2020. For 2020 base budget on 2019 projected actuals.
WATER & SEWER	2,300.00	2,435.77	2,600.00	300.00	2.54	Collier County utility 2020 rates not yet published. Estimate a 5% increase effective 10/1/19. 2020 budget based on 2019 actual adjusted for rate increase.
<b>TOTAL UTILITIES</b>	<b>233,000.00</b>	<b>222,393.21</b>	<b>256,600.00</b>	<b>23,600.00</b>	<b>250.58</b>	
<b>- RESERVE TRANSFERS -</b>						
INTEREST	1,200.00	2,502.77	7,000.00	5,800.00	6.84	transfer of reserve interest
ROOF	1,278.00	1,278.00	460.00	(818.00)	0.45	see Reserve schedule - reduce funding - roof replaced as part of insurance claim
PAINT	194.00	194.00	0.00	(194.00)	0.00	see Reserve schedule - fully funded
STREETS	9,951.00	9,951.00	9,681.00	(270.00)	9.45	see Reserve schedule
POOL /FURNITURE/SECURITY	10,888.00	10,888.00	12,934.00	2,046.00	12.63	see Reserve schedule - increase for pool furniture and mechanical
IRRIGATION SYSTEM	9,292.00	9,292.00	9,526.00	234.00	9.30	see Reserve schedule
LANDSCAPING RENOVATIONS	5,000.00	5,000.00	5,000.00		4.88	see Reserve schedule
LAKES EROSION, DREDGING	6,250.00	6,250.00	6,250.00		6.10	see Reserve schedule
ENTRY WALL/SIGNAGE	1,708.00	1,708.00	1,708.00		1.67	see Reserve schedule
TENNIS/BASKETBALL, color coating	1,600.00	1,600.00	1,600.00		1.56	see Reserve schedule
LANDSCAPE LIGHTING	2,000.00	2,000.00	2,800.00	800.00	2.73	see Reserve schedule
FIRE EXTINGUISHER REPLACE.	3,125.00	3,125.00	1,562.00	(1,563.00)	1.53	see Reserve schedule
TENNIS/BASKETBALL, LIGHTS	2,800.00	2,800.00	2,958.00	158.00	2.89	see Reserve schedule
TENNIS/BASKETBALL, FENCE	1,403.00	1,403.00	1,403.00		1.37	see Reserve schedule
TENNIS/BASKETBALL, SURFACE REPLACE	2,960.00	2,960.00	2,960.00		2.89	see Reserve schedule
RETAINING WALLS, CONCRETE	3,916.00	3,916.00	3,917.00	1.00	3.83	see Reserve schedule
FENCES, WOOD, PRIVACY	3,937.00	3,937.00	4,567.00	630.00	4.46	see Reserve schedule
LAKE FOUNTAIN/AERATORS	2,306.00	2,306.00	2,306.00		2.25	see Reserve schedule
RESALE CAPITAL	8,000.00	6,500.00	6,000.00	(2,000.00)	5.86	\$500 resale capital collected at all sales in Milano-conservative estimate
<b>TOTAL RESERVE TRANSFERS</b>	<b>\$77,808.00</b>	<b>\$77,610.77</b>	<b>\$82,632.00</b>	<b>\$4,824.00</b>	<b>\$80.69</b>	
<b>TOTAL EXPENSES</b>	<b>\$615,753.00</b>	<b>\$625,076.16</b>	<b>\$674,704.00</b>	<b>\$58,951.00</b>	<b>\$658.88</b>	
<b>OTHER INCOME:</b>						

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<b>UNITS - 256</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>ADOPTED</b>	<b>FROM</b>	<b>QUARTERLY</b>	<b>Budget Notes</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>'19 TO '20</b>	<b>PER UNIT</b>	
INTEREST EARNED - OPERATING	0.00	53.76	0.00		0.00	conservative estimate
MISCELLANEOUS INCOME/LATE FE	345.00	300.00	200.00	(145.00)	0.20	conservative estimate with other income - pool keys, parking tags.
RESALE CAPITAL	8,000.00	6,500.00	6,000.00	(2,000.00)	5.86	\$500 resale capital collected at all sales in Milano-conservative estimate
INTEREST EARNED - RESERVES	1,200.00	2,502.77	7,000.00	5,800.00	6.84	conservative estimate with other income - invested \$300K in CDs in January 2019 - expect large interest payments in Jan. 2020
COMCAST SIGNING BONUS	0.00	32,000.00	0.00		0.00	Signing bonus with Comcast
<b>TOTAL OTHER INCOME</b>	<b>\$9,545.00</b>	<b>\$41,356.53</b>	<b>\$13,200.00</b>	<b>\$3,655.00</b>	<b>\$12.89</b>	
<b>NET INCOME/(LOSS)</b>	<b>\$0.00</b>	<b>\$22,488.37</b>	<b>(\$0.00)</b>	<b>(\$0.00)</b>	<b>\$0.01</b>	
		<b>\$65,610.09</b>	<b>12/31/18 cumulative gain</b>			
		<b>\$88,098.46</b>	<b>12/31/19 projected gain</b>			
The Association will end the year with an estimated cumulative surplus of approximately \$88,100.						

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UNITS - 256	ESTIMATED REPLACEMENT COST	TOTAL LIFE (YEARS)	ESTIMATED REMAINING USEFUL LIFE	ESTIMATED RESERVE BALANCE 12/31/19	AMOUNT NEEDED TO FULLY FUND	2020 FUNDING
<b>POOL BUILDING:</b>						
ROOF	\$25,000	25	25	\$13,494	\$11,506	\$460
PAINTING	\$4,000	7	1	\$4,000	\$0	\$0
<b>STREETS:</b>						
PAVING OVERLAY	\$120,000	15	4	\$95,902	\$24,098	\$6,025
PAVING RESEALING/STRIPING	\$15,000	7	1	\$15,000	\$0	\$0
CONCRETE CURB/GUTTERS & SIDEWALKS	\$50,000	20	7	\$24,410	\$25,590	\$3,656
<b>POOL:</b>						
POOL DECK/COPING	\$25,000	10	4	\$15,882	\$9,118	\$2,280
POOL SURFACE	\$20,000	10	6	\$7,103	\$12,897	\$2,150
POOL FENCE	\$15,000	10	2	\$14,429	\$571	\$286
POOL FURNITURE	\$15,000	5	5	\$95	\$14,905	\$3,058
POOL/SPA HEATERS - Geo-thermal	\$25,000	15	8	\$12,420	\$12,580	\$1,573
POOL MECHANICAL	\$15,000	10	3	\$8,335	\$6,665	\$2,222
SECURITY SYSTEM	\$10,000	5	2	\$7,271	\$2,729	\$1,365
IRRIGATION SYSTEM/PUMPS	\$50,000	12	4	\$11,896	\$38,104	\$9,526
LANDSCAPING RENOVATIONS	\$75,000	15	13	\$10,000	\$65,000	\$5,000
LAKES EROSION, DREDGING	\$50,000	25	5	\$18,750	\$31,250	\$6,250
LAKE FOUNTAIN/AERATORS	\$18,000	10	5	\$6,470	\$11,530	\$2,306
ENTRY WALL/SIGNAGE	\$25,000	15	6	\$14,755	\$10,245	\$1,708
TENNIS/BASKETBALL, COLOR COATING	\$16,000	10	6	\$6,400	\$9,600	\$1,600
LANDSCAPE LIGHTING	\$10,000	5	2	\$4,400	\$5,600	\$2,800

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<b>FIRE EXTINGUISHER REPLACE</b>	<b>\$14,848</b>	<b>12</b>	<b>2</b>	<b>\$11,724</b>	<b>\$3,124</b>	<b>\$1,562</b>
<b>TENNIS/BBALL LIGHTS</b>	<b>\$36,400</b>	<b>25</b>	<b>9</b>	<b>\$9,778</b>	<b>\$26,622</b>	<b>\$2,958</b>
<b>TENNIS/BBALL FENCE</b>	<b>\$18,240</b>	<b>25</b>	<b>9</b>	<b>\$5,612</b>	<b>\$12,628</b>	<b>\$1,403</b>
<b>TENNIS/BBALL SURFACE REPLACE</b>	<b>\$70,200</b>	<b>25</b>	<b>21</b>	<b>\$8,036</b>	<b>\$62,164</b>	<b>\$2,960</b>
<b>RETAINING WALLS, CONCRETE</b>	<b>\$30,000</b>	<b>13</b>	<b>2</b>	<b>\$22,167</b>	<b>\$7,833</b>	<b>\$3,917</b>
<b>FENCES, WOOD, PRIVACY</b>	<b>\$69,120</b>	<b>25</b>	<b>12</b>	<b>\$14,317</b>	<b>\$54,803</b>	<b>\$4,567</b>
<b>TOTALS</b>	<b>\$821,808</b>			<b>\$362,647</b>	<b>\$459,161</b>	<b>\$69,632</b>
				ok-sh 10/9/19		
*To be expressed in terms of today's cost, without adjustment for inflation, which is covered from interest income.						
In addition to the above balances the Association has approx. \$4,100 in Interest on Reserves and estimated \$39,186 in Resale Capital.						
\$13K of Resale Capital has been allocated to the Retaining Walls and Privacy Fence line items reflected above..						
<b>Reserve Expense History:</b>						
<b>Reserve expenses in 2019:</b>						
In May 2019 Paid Pure Water of Naples \$3,453.89 major chemical repairs/maint for pool & spa (Pool/Furn/Equip)(mechanical)						
In June Paid Symbiont Serv \$2,853.40 to replace submersible pump/cable and pressure relief valve (IRR system)						
In August paid Keko Windows & Doors \$7,560 for fence installation at the end of Caldera damaged by IRMA (Fences, Wood, Privacy)						
In August paid Pure Water Pools \$1,350 for New Circulation Pump (Pool/Furn/Equip)(mechanical)						
<b>NOTE: BOD approved at 9/26/19 meeting expenses to happen before y/e 2019:</b>				all deducted from balances above		
\$2,500 to new street lights for pool parking lot (Unallocated/Int)						
\$5,000 for pavers for mailbox area (concrete/curbs/gutters/sidewalks)						
\$15,000 for new pool furniture (\$5,700 from pool furniture line item and \$9,300 from resale capital)						
\$2,500 for new hunter irrigation panel (Irrigation system)						
\$3,600 for new lights at Milano sign (landscape lighting)						