

**2014-15 PARKWAY MAINTENANCE DISTRICTS  
EXPENDITURE AND BUDGET REPORT**

**FINAL**

<b>PKID 07-04 SPRING MEADOWS</b>	<b>2010-11 Actual</b>	<b>2010-11 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Projected</b>	<b>2014-15 Proposed</b>
<b>Operating:</b>					
Staff Expenditures	19,237	19,679	20,892	22,640	24,320
Landscape Architect Service	11,593	12,162	1,660	5,000	2,500
Other Professional Services	480	420	1,130	1,820	1,820
Legal	346	-	-	-	-
Advertising	369	86	375	500	500
Printing	71	-	12	100	100
Maintenance Landscape	21,924	21,959	22,625	23,350	17,400
Pest Control - Mosquito Fogging	-	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	252	-	95	250	250
Chemical Supplies	104	26	188	500	500
Landscape Supplies	384	-	135	-	1,000
Fertilizer	746	384	767	1,000	1,000
Electrical Supplies	908	-	11	-	-
Painting Supplies	-	-	-	-	-
Irrigation Supplies	612	865	350	1,500	1,500
Signs & Materials	7	-	-	-	300
Concrete Supplies	9	-	-	-	-
Other Supplies & Services	-	-	27	-	-
Recreation Equipment Repair	6,444	178	-	-	-
Dry Well Maintenance	1,418	-	-	1,500	1,000
Electricity	3,855	3,555	3,849	4,000	4,000
Water	15,356	10,743	14,166	15,500	15,500
Machinery & Equipment Rental	-	-	-	-	-
<b>Capital:</b>					
Advertising	-	-	-	-	-
Grounds Improvements	15,783	109,525	25,870	27,000	36,000
Recreational Amenities Improvements	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 99,898</b>	<b>\$ 179,582</b>	<b>\$ 92,152</b>	<b>\$ 104,660</b>	<b>\$ 107,690</b>
<b>PRIOR YEAR'S ASSESSMENT ADJUSTMENT</b>					<b>\$ (15,610)</b>
<b>NET ASSESSMENT:</b>					<b>\$ 92,080</b>
<b>Total Lots in Plat</b>					<b>227</b>
<b>Average Cost Per Lot Per Month</b>	<b>\$ 36.67</b>	<b>\$ 65.93</b>	<b>\$ 33.83</b>	<b>\$ 38.42</b>	<b>\$ 33.80</b>
<b>Assessment Per Lot Per Month</b>	<b>\$ 49.86</b>	<b>\$ 49.73</b>	<b>\$ 35.43</b>	<b>\$ 40.29</b>	<b>\$ 33.80</b>
<b>LANDSCAPE ONLY BUDGET</b>					
Plants and Trees	3,170	5,970	2,000	1,000	-
<b>LANDSCAPE ONLY BALANCE</b>	<b>\$ 12,990</b>	<b>\$ 7,020</b>	<b>\$ 5,020</b>	<b>\$ 4,020</b>	<b>\$ 4,020</b>