

**2018-19 PARKWAY MAINTENANCE DISTRICTS
EXPENDITURE AND BUDGET REPORT**

FINAL

PKID 07-02 TEMPLETON PLACE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Requested
Operating:					
Staff Expenditures	13,126	11,905	12,944	15,370	20,460
Landscape Architect Service	808	4,075	3,935	5,000	5,000
Other Professional Services	315	280	1,444	2,500	2,500
Legal	-	-	-	-	-
Advertising	-	599	757	50	50
Printing	75	20	36	80	80
Maintenance Landscape	23,000	24,120	24,723	27,160	28,520
Pest Control - Mosquito Fogging	-	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	110	-	60	200	200
Chemical Supplies	86	59	173	300	300
Landscape Supplies	605	240	2,267	2,300	2,300
Fertilizer	688	516	548	800	800
Electrical Supplies	211	15	773	200	700
Painting Supplies	-	-	-	100	100
Irrigation Supplies	400	408	1,078	800	1,000
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	100	100
Other Supplies & Services	-	-	14	-	-
Recreation Equipment Repair	-	-	-	-	-
Dry Well Maintenance	-	-	1,025	3,000	3,000
Electricity	1,584	1,790	1,801	1,900	1,900
Water	5,728	6,456	6,386	7,500	7,500
Machinery & Equipment	1,321	-	-	300	300
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	24,783	-	51,288	48,600	-
Recreational Equipment Improvements	-	-	-	-	-
Total Expense	\$ 72,840	\$ 50,483	\$ 109,252	\$ 116,260	\$ 74,810
PRIOR YEAR'S ASSESSMENT ADJUSTMENT					\$ (18,300)
NET ASSESSMENT:					\$ 56,510
Total Lots in Plat					133
Average Cost Per Lot Per Month	\$ 45.64	\$ 31.63	\$ 68.45	\$ 72.84	\$ 35.41
Assessment Per Lot Per Month	\$ 51.55	\$ 23.54	\$ 75.41	\$ 69.65	\$ 35.41
LANDSCAPE ONLY BUDGET					
	\$ 1,470	\$ -	\$ -	\$ -	\$ -
Architectural Services	-	-	-	-	-
Plants and Trees	1,470	-	-	-	-
LANDSCAPE ONLY BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -