

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

FINAL

PKID 07-03 PARK VILLAGE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Requested
Operating:					
Staff Expenditures	40,580	36,879	40,098	47,730	63,540
Landscape Architect Service	5,447	1,195	70	2,000	2,000
Other Professional Services	2,689	325	1,254	3,500	3,500
Legal	105	-	1,563	-	-
Advertising	328	822	-	550	550
Printing	232	62	100	170	170
Maintenance Landscape	45,324	46,140	55,620	58,400	61,320
Pest Control - Mosquito Fogging	-	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	12	-	359	260	400
Chemical Supply	321	248	203	600	600
Landscape Supplies	603	1,456	1,403	4,000	4,000
Fertilizer	2,072	1,764	1,849	2,500	2,500
Electrical Supplies	-	250	-	500	500
Painting Supplies	-	-	-	-	-
Irrigation Supplies	588	619	1,255	1,500	1,500
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	-	-
Other Supplies & Services	174	45	-	300	300
Recreation Equipment Repair	-	-	-	-	-
Dry Well Maintenance	-	-	5,523	6,500	6,500
Electricity	2,271	2,626	2,546	2,800	2,800
Water	18,367	22,376	24,317	23,000	23,000
Machinery & Equipment	4,094	-	-	500	500
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	130,387	151,435	16,826	-	17,930
Recreational Equipment Improvements	-	-	-	-	-
Total Expense	\$ 253,594	\$ 266,242	\$ 152,986	\$ 154,810	\$ 191,610
PRIOR YEAR'S ASSESSMENT ADJUSTMENT					\$ (16,470)
NET ASSESSMENT:					\$ 175,140
Total Lots in Plat					413
Average Cost Per Lot Per Month	\$ 51.17	\$ 53.72	\$ 30.87	\$ 31.24	\$ 35.34
Assessment Per Lot Per Month	\$ 46.37	\$ 52.00	\$ 29.23	\$ 21.33	\$ 35.34