

**2019-20 PARKWAY MAINTENANCE DISTRICTS
EXPENDITURE AND BUDGET REPORT**

DRAFT

PKID 07-03 PARK VILLAGE	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected	2019-20 Requested
Operating:					
Staff Expenditures	36,879	40,098	46,477	63,540	64,450
Landscape Architect Service	1,195	70	-	2,000	6,000
Other Professional Services	325	1,254	210	3,500	2,500
Legal	-	1,563	-	-	-
Advertising	822	-	786	550	700
Printing	62	100	-	170	200
Maintenance Landscape	46,140	55,620	55,620	61,320	64,390
Pest Control - Mosquito Fogging	-	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	-	359	376	400	400
Chemical Supply	248	203	-	600	400
Landscape Supplies	1,456	1,403	1,654	4,000	3,000
Fertilizer	1,764	1,849	1,818	2,500	2,000
Electrical Supplies	250	-	232	500	300
Painting Supplies	-	-	-	-	-
Irrigation Supplies	619	1,255	2,368	1,500	2,500
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	-	-
Other Supplies & Services	45	-	-	300	50
Recreation Equipment Repair	-	-	-	-	-
Dry Well Maintenance	-	5,523	-	6,500	6,000
Electricity	2,626	2,546	2,507	2,800	2,800
Water	22,376	24,317	25,801	23,000	26,500
Machinery & Equipment	-	-	-	500	-
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	151,435	16,826	-	17,930	-
Recreational Equipment Improvements	-	-	-	-	-
Total Expense	\$ 266,242	\$ 152,986	\$ 137,849	\$ 191,610	\$ 182,190
ASSESSMENT ADJUSTMENT					\$ (18,380)
NET ASSESSMENT:					\$ 163,810
Total Lots in Plat					413
Average Cost Per Lot Per Month	\$ 53.72	\$ 30.87	\$ 27.81	\$ 38.66	\$ 33.05
Assessment Per Lot Per Month	\$ 52.00	\$ 29.23	\$ 21.33	\$ 35.34	\$ 33.05