

**2022-23 PARKWAY MAINTENANCE DISTRICTS
EXPENDITURE AND BUDGET REPORT**

FINAL

PKID 07-02 TEMPLETON PLACE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Requested
Operating:					
Staff Expenditures	19,168	18,910	18,025	20,010	21,700
Landscape Architect Service	2,150	660	220	6,000	6,000
Other Professional Services	296	60	653	3,000	4,500
Legal	-	-	-	-	-
Advertising	-	1,570	-	700	700
Printing	-	-	-	80	80
Maintenance Landscape	26,798	27,484	28,074	31,000	32,550
Pest Control - Mosquito Fogging	-	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	122	95	11	200	200
Chemical Supplies	102	335	271	500	500
Landscape Supplies	521	1,489	1,348	2,500	2,500
Fertilizer	549	547	560	600	600
Electrical Supplies	-	20	71	700	700
Painting Supplies	-	-	-	-	-
Irrigation Supplies	428	1,397	818	1,200	1,200
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	-	-
Other Supplies & Services	2,972	11	-	-	-
Recreation Equipment Repair	-	-	-	-	-
Dry Well Maintenance	-	-	-	-	-
Electricity	1,859	1,922	1,854	2,000	2,000
Water	6,556	8,148	9,355	10,500	12,750
Machinery & Equipment	-	-	-	-	-
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	-	33,983	-	-	65,380
Recreational Equipment Improvements	-	-	-	1,400	-
Total Expense	\$ 61,521	\$ 96,631	\$ 61,260	\$ 80,390	\$ 151,360
ASSESSMENT ADJUSTMENT					\$ (16,090)
NET ASSESSMENT:					\$ 135,270
Total Lots in Plat					133
Average Cost Per Lot Per Month	\$ 38.55	\$ 60.55	\$ 38.38	\$ 50.37	\$ 84.76
Assessment Per Lot Per Month	\$ 35.41	\$ 58.37	\$ 39.91	\$ 39.66	\$ 84.76