

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

FINAL

PKID 07-03 PARK VILLAGE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Requested
Operating:					
Staff Expenditures	59,379	58,578	55,836	62,150	67,380
Landscape Architect Service	4,610	1,320	1,100	6,000	6,000
Other Professional Services	75	859	13	4,000	4,000
Legal	-	-	-	-	-
Advertising	-	2,105	-	700	700
Printing	-	-	-	200	200
Maintenance Landscape	56,181	55,620	58,575	65,000	68,250
Pest Control - Mosquito Fogging	-	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	380	301	35	400	400
Chemical Supply	133	948	407	500	500
Landscape Supplies	1,430	1,719	2,109	3,000	3,000
Fertilizer	1,836	1,817	1,832	2,000	2,000
Electrical Supplies	-	27	-	300	300
Painting Supplies	-	-	-	-	-
Irrigation Supplies	2,251	2,850	1,918	2,500	2,500
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	-	-
Other Supplies & Services	-	575	-	50	50
Recreation Equipment Repair	-	-	-	-	-
Dry Well Maintenance	-	-	-	-	-
Electricity	2,529	2,612	2,680	2,800	2,800
Water	27,685	31,205	37,729	41,000	51,000
Machinery & Equipment	-	-	-	-	-
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	10,760	30,260	-	-	-
Recreational Equipment Improvements	-	-	-	11,600	-
Total Expense	\$ 167,249	\$ 190,796	\$ 162,234	\$ 202,200	\$ 209,080
ASSESSMENT ADJUSTMENT					\$ (12,810)
NET ASSESSMENT:					\$ 196,270
Total Lots in Plat					413
Average Cost Per Lot Per Month	\$ 33.75	\$ 38.50	\$ 32.73	\$ 40.80	\$ 39.60
Assessment Per Lot Per Month	\$ 35.34	\$ 39.99	\$ 32.46	\$ 35.87	\$ 39.60