

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

FINAL

PKID 07-04 SPRING MEADOWS	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Requested
Operating:					
Staff Expenditures	32,716	32,275	30,764	34,160	37,040
Landscape Architect Service	770	660	770	3,000	3,000
Other Professional Services	70	583	988	5,000	5,000
Legal	-	-	-	-	-
Advertising	-	114	232	550	550
Printing	-	-	-	500	500
Maintenance Landscape	20,378	18,820	16,479	22,000	23,100
Pest Control - Mosquito Fogging	2,454	4,002	4,002	4,200	4,200
Office Supplies	-	-	-	-	-
Postage	209	166	19	250	250
Chemical Supplies	579	536	407	500	500
Landscape Supplies	499	591	-	3,000	3,000
Fertilizer	977	974	987	1,200	1,200
Electrical Supplies	-	-	-	-	-
Painting Supplies	-	-	-	-	-
Irrigation Supplies	1,152	1,962	1,532	2,000	2,000
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	-	-
Other Supplies & Services	1,250	135	-	50	50
Recreation Equipment Repair	-	-	-	-	1,000
Dry Well Maintenance	-	-	-	-	-
Electricity	4,530	4,245	4,063	5,000	5,000
Water	13,980	15,027	16,601	18,200	22,500
Machinery & Equipment	-	-	-	-	-
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	-	-	-	-	-
Recreational Amenities Improvements	-	-	-	2,600	-
Total Expense	\$ 79,564	\$ 80,090	\$ 76,844	\$ 102,210	\$ 108,890
ASSESSMENT ADJUSTMENT					\$ (11,010)
NET ASSESSMENT:					\$ 97,880
Total Lots in Plat					227
Average Cost Per Lot Per Month	\$ 29.21	\$ 29.40	\$ 28.21	\$ 37.52	\$ 35.93
Assessment Per Lot Per Month	\$ 31.60	\$ 29.44	\$ 30.49	\$ 29.86	\$ 35.93
LANDSCAPE ONLY BUDGET	\$ 4,020	\$ 4,020	\$ 4,020	\$ 4,020	\$ 4,020
Plants and Trees	-	-	-	-	-
LANDSCAPE ONLY BALANCE	\$ 4,020	\$ 4,020	\$ 4,020	\$ 4,020	\$ 4,020