

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

FINAL

PKID 07-06 CIRCLE G MEADOWS III	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Requested
Operating:					
Staff Expenditures	20,610	20,332	19,380	21,520	23,330
Landscape Architect Service	2,200	660	220	4,000	4,000
Other Professional Services	80	65	13	3,500	4,500
Legal	-	-	-	-	-
Advertising	-	1,615	-	700	700
Printing	-	-	-	100	100
Maintenance Landscape	26,549	27,061	26,049	30,000	31,500
Pest Control - Mosquito Fogging	59	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	131	104	12	500	500
Chemical Supplies	125	304	239	500	500
Landscape Supplies	525	638	1,240	1,500	1,500
Fertilizer	621	986	861	1,000	1,000
Electrical Supplies	-	-	-	-	-
Painting Supplies	-	-	-	500	500
Irrigation Supplies	626	620	938	1,000	1,000
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	-	-
Other Supplies & Services	920	2,600	-	50	50
Recreation Equipment Repair	-	-	-	-	-
Dry Well Maintenance	-	-	-	-	-
Electricity	1,188	1,175	1,175	1,400	1,400
Water	8,024	9,923	11,662	13,000	15,750
Machinery & Equipment Rental	-	-	-	-	-
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	-	20,896	-	-	-
Recreational Equipment Improvements	-	-	-	-	-
Total Expense	\$ 61,658	\$ 86,979	\$ 61,789	\$ 79,270	\$ 86,330
ASSESSMENT ADJUSTMENT					\$ 2,050
NET ASSESSMENT:					\$ 88,380
Total Lots in Plat					143
Average Cost Per Lot Per Month	\$ 35.93	\$ 50.69	\$ 36.01	\$ 46.19	\$ 51.50
Assessment Per Lot Per Month	\$ 31.98	\$ 28.48	\$ 37.21	\$ 40.24	\$ 51.50