

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

FINAL

PKID 07-09 MORNING RIDGE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Requested
Operating:					
Staff Expenditures	13,260	13,081	12,480	13,840	15,010
Landscape Architect Service	330	990	1,760	3,000	3,000
Other Professional Services	696	600	13	2,000	2,000
Legal	-	-	-	-	-
Advertising	-	114	463	700	700
Printing	-	-	-	50	50
Maintenance Landscape	13,102	12,962	12,282	14,500	15,230
Pest Control - Mosquito Fogging	-	-	-	-	-
Office Supplies	-	-	-	-	-
Postage	85	64	7	100	100
Chemical Supplies	81	193	271	400	400
Landscape Supplies	473	361	-	3,300	3,300
Fertilizer	250	251	149	400	400
Electrical Supplies	518	-	-	-	-
Painting Supplies	-	-	-	-	-
Irrigation Supplies	266	108	421	700	700
Signs & Materials	-	-	-	-	-
Concrete Supplies	-	-	-	-	-
Other Supplies & Services	235	-	-	-	-
Recreation Equipment Repair	-	-	-	-	-
Dry Well Maintenance	-	-	-	-	-
Electricity	725	718	734	700	700
Water	4,525	4,894	5,856	6,500	8,780
Machinery & Equipment	-	-	-	-	-
Capital:					
Advertising	-	-	-	-	-
Grounds Improvements	-	-	-	-	-
Recreational Amenities Improvements	-	-	-	4,200	-
Total Expense	\$ 34,546	\$ 34,336	\$ 34,436	\$ 50,390	\$ 50,370
ASSESSMENT ADJUSTMENT					\$ (13,640)
NET ASSESSMENT:					\$ 36,730
Total Lots in Plat					92
Average Cost Per Lot Per Month	\$ 31.29	\$ 31.10	\$ 31.19	\$ 45.64	\$ 33.27
Assessment Per Lot Per Month	\$ 32.84	\$ 28.35	\$ 36.63	\$ 37.10	\$ 33.27