

EMID FY19 Budget (July 1, 2018 to June 30, 2019)

Description	FY 19 BUDGET
FINANCIAL SERVICES & BOND INTEREST	
Audit	\$ 14,000
Insurance/Property Tax	\$ 8,500
Subtotal	\$ 22,500
PROFESSIONAL SERVICES	
EMID Legal	\$ 5,000
Consultants	\$ 1,000
LAFCO Tax	\$ 265
Association Dues	\$ 1,500
Sewer Service Operating Permit	\$ 3,000
Subtotal	\$ 10,765
BOARD OF DIRECTORS	
Meeting Fees	\$ 6,000
Special Events (includes election of Directors)	\$ 2,000
Miscellaneous/ Dues	\$ 1,350
Travel/Seminars	\$ 750
Subtotal	\$ 10,100
OFFICE EXPENSES	
Telephone and DSL	\$ 3,000
Office Eqpt & Maint	\$ 12,000
Property Tax	\$ 220
Computer Equip/Software	\$ 1,000
Printing & Copying	\$ 1,000
Postage	\$ 1,000
Office Supplies	\$ 1,000
Subtotal	\$ 19,220
SECRETARIAL	
Clerical Services	\$ 45,540
Taxes & Fees (Agency)	\$ 6,200
Mileage/Travel	\$ 3,000
Insurance/Benefits	\$ 5,460
Training	\$ 500
Subtotal	\$ 60,700
Column 1, Subtotal	\$ 123,285

Description	FY 19 BUDGET
SPECIAL PROJECTS	
Cont'd	
PARK DEVELOPMENT	
Meadows Park	\$ 20,000
Tree Trimming	\$ 25,000
Park Center Fence	\$ 1,000
Park & Rec Program Devel	\$ 5,000
Riding Ring Pathways	\$ 5,000
Subtotal	\$56,000
DIST PROPERTY MAINT	
District Entrance	
Utilities	\$ 3,000
Maintenance and Repairs	\$ 6,000
Fountain Maintenance	\$ 1,000
Bulletin Board Maintenance	\$ 500
Subtotal	\$10,500
Gardening/Grounds Maint	
Landscape Management	\$ 17,500
Equipment and Tools	\$ 700
Subtotal	\$18,200
Community Center Maint	
Utilities (Water, Electricity, Gas)	\$ 5,000
Trash Pickup	\$ 7,500
Building Improvement	\$ 10,000
Janitorial Services	\$ 8,000
Supplies	\$ 2,500
Maintenance & Repairs	\$ 35,000
Courtyard Fountain Maintenance	\$ 500
Subtotal	\$68,500
District Park Maintenance	
Storage Management	\$ 5,000
Tecolote Meadows Maintenance/Mowing	\$ 6,000
Playground Maintenance	\$ 8,000
Riding Ring Maintenance	\$ 6,000
Water (Tecolote Meadows and Riding Ring)	\$ 3,500
EMID SERVICES	
Fire Prevention	\$ 20,000
Flood Control/Drainage	\$ 10,000
Water Conservation	\$ 3,000
Public Outreach	\$ 2,500
Subtotal	\$35,500
Column 2, Subtotal	\$237,200
Grand Total	\$360,485