

2011-2012 Budget	
Gann Spending Limit	\$ 752,533
Description	FY 11/12
Estimated 2010/2011 Tax Revenue	\$ 203,580
Other Revenue	\$ 1,000
2010/2011 Asset Interest (Estimated)	\$ 5,290
Total Revenue/Assets allocated for 2011-2012	\$ 209,870
Expenses Budgeted for 2011/2012	\$ 209,988
Estimated Asset Balance after 2010/2011 Budget Alloc	\$ 392
FINANCIAL SERVICES & BOND INTEREST	
Audit	\$ 12,000
Insurance & Bonds	\$ 7,000
Subtotal	\$ 19,000
TAX ADMINISTRAT'N	
Property Tax	\$ 177
Legal Advertising	\$ 2,740
Subtotal	\$ 2,917
PROFESSIONAL SVCS	
EMID Legal	\$ 8,000
Consultants	\$ 1,020
LAFCO Tax	\$ 204
Subtotal	\$ 9,224
BD OF DIRECTORS	
Meeting Fees	\$ 5,200
Special Events (includes election of Directors)	\$ 2,000
Miscellaneous/ Dues	\$ 1,200
Travel/Seminars	\$ 1,326
Subtotal	\$ 9,726
OFFICE EXPENSES	
Telephone and DSL	\$ 2,244
Office Eqpt & Maint	\$ 561
Computer Equip/Software	\$ 1,530
Printing & Copying	\$ 1,020
Postage	\$ 1,122
Office Supplies	\$ 1,020
Subtotal	\$ 7,497
SECRETARIAL	
Clerical Services	\$ 41,234
COLA Gas Allowance	\$ 650
Taxes & Fees (Agency)	\$ 3,151
Mileage	\$ 750
Insurance/Benefits	\$ 4,494
Training	\$ 300
Subtotal	\$ 50,578
Page 1 Subtotals	\$ 98,942

SPECIAL PROJECTS		NON RECURRING PROJECTS
Utility Undergrounding	\$ -	
EMID Building Improvement	\$ 15,000	
Road Signs	\$ 1,000	
Entrance Renewal	3,000	
Riding Ring Renewal	\$3,500	
Park Development	\$ 4,000	
Subtotal	\$ 26,500	
DIST PROPERTY MAINT		RECURRING EXPENSES
District Entrance		ENTRANCE
Utilities	\$ 2,810	
Fountain Maintenance	\$ 2,040	
Bulletin Board Maintenance	\$ 510	
Subtotal	\$ 5,360	
Gardening/Grounds Maint		ALL GROUNDS
Kitson Contract	\$ 15,000	
Equipment and Tools	\$ 200	
Subtotal	\$ 15,200	
Community Center Maint		CENTER
Utilities	\$ 5,200	
Trash Pickup	\$ 1,700	
Janitorial Services	\$ 2,040	
Maintenance & Repairs	3,060	
Supplies	\$ 816	
Courtyard Fountain Maint	0	
Center Landscaping	3570	
Subtotal	\$ 16,386	
District Parks Maintenance		ALL PARKS: MEADOWS, RIDING RING, PLAYGROUND, BBQ
Tecolote Meadows Mowing	4,000	
Tec Meadows Water	\$ 1,200	
Riding Ring Water	\$ 500	
Playground Maintenance	\$ 3,060	
District Trail Maintenance	\$ 3,500	
Barbecue Area/Path	\$2,000	
Subtotal	\$ 14,260	
Subtotal District Prop Maint	\$ 51,206	
ARCHITECTURAL REVIEW		LAND USE
EMIDAC Operating Funds	\$ 1,530	
Land Use Enforcement	\$ 750	
Subtotal	\$ 2,280	
EMID SERVICES		EMID SERVICES
Fire Prevention	\$8,000	
Sewer Line Maint	\$ 10,500	
Flood Control/Drainage	\$ 2,500	
Sanitation Services	\$ 1,020	
Police & Traffic Control	\$ 4,000	
Pest/Weed Control	\$ 1,040	
Public Outreach	\$ 4,000	
Subtotal	\$ 31,060	
Page 2 Subtotals	\$ 111,046	
Page 1+Page 2 Grand Total	\$ 209,988	