

	A	B	C	D	E
17	Final Draft of EMID FY2020 Budget (July 1, 2019 to June 30, 2020)				
18	Description	FY 20		Description	FY 20
19		BUDGET			BUDGET
20	FINANCIAL SERVICES & BOND INTEREST			SPECIAL PROJECTS	Cont'd
21	Audit	\$ 14,000		PARK DEVELOPMENT	
22	Insurance/Property Tax	\$ 8,500		Meadows Park	\$ 20,000
23	Subtotal	\$ 22,500		Tree Trimming	\$ 25,000
24	PROFESSIONAL SERVICES			Playground Area Improvements	\$ 5,000
25	EMID Legal	\$ 5,000		Safety & Security Camera System	\$ 5,000
26	Consultants	\$ 1,000		Park & Rec Program Devel	\$ 5,000
27	LAFCO Tax	\$ 265		Entrance and Parking Lot Hardwire Lighting	\$ 1,000
28	Association Dues	\$ 1,500		Riding Ring Pathways	\$ 5,000
29	Sewer Service Operating Permit	\$ 3,000		Subtotal	\$66,000
30	Subtotal	\$ 10,765		DIST PROPERTY MAINT	
31	BOARD OF DIRECTORS			District Entrance	
32	Meeting Fees	\$ 6,000		Utilities	\$ 3,000
33	Special Events	\$ 2,000		Maintenance and Repairs	\$ 6,000
34	Miscellaneous/ Dues	\$ 1,350		Fountain Maintenance	\$ 1,000
35	Travel/Seminars	\$ 750		Bulletin Board Maintenance	\$ 500
36	Subtotal	\$ 10,100		Subtotal	\$10,500
37	OFFICE EXPENSES			Gardening/Grounds Maint	
38	Telephone and Cable	\$ 3,000		Landscape Management	\$ 17,500
39	Office Eqpt & Maint	\$ 12,000		Equipment and Tools	\$ 700
40	Property Tax	\$ 220		Subtotal	\$18,200
41	Computer Equip/Software	\$ 1,000		Community Center Maint	
42	Printing & Copying	\$ 1,000		Utilities (Water, Electricity, Gas)	\$ 5,000
43	Postage	\$ 1,000		Trash Pickup	\$ 3,000
44	Office Supplies	\$ 1,000		Building Improvement	\$ 10,000
45	Subtotal	\$ 19,220		Janitorial Services	\$ 8,000
46	SECRETARIAL			Supplies	\$ 2,500
47	Clerical Services	\$ 45,540		Community Center/Playground Landscaping	\$ 5,000
48	Taxes & Fees (Agency)	\$ 6,200		Maintenance & Repairs	\$ 35,000
49	Mileage/Travel	\$ 3,000		Courtyard Fountain Maintenance	\$ 500
50	Insurance/Benefits	\$ 5,460		Subtotal	\$69,000
51	Training	\$ 500		District Park Maintenance	
52	Subtotal	\$ 60,700		Storage Management	\$ 2,500
53	Column 1, Subtotal	\$ 123,285		Tecolote Meadows Maintenance/Mowing	\$ 6,000
57				District Trail Maintenance	\$ 20,000
58				Subtotal	\$46,000
59				Subtotal-Dist. Prop. Maintenance	\$209,700
60				EMID SERVICES	
61				Fire Prevention	\$ 20,000
62				Flood Control/Drainage	\$ 10,000
63				Water Conservation	\$ 3,000
64				Public Outreach	\$ 2,500
65				Subtotal	\$35,500
66				Column 2, Subtotal	\$245,200
67				Grand Total	\$368,485