

THE HOMESTEAD AT RIFLE PUD  
Budget Adopted 2014

			2013 Budget	2013 Acutal	2014 Proposed
<b>EXPENSES:</b>					
Landscape maintenance					
	Mowing/etc		\$4,400	\$4,333	\$5,000
	Trails		\$150	\$0	\$250
	Fence		\$250	\$540	\$500
	Dog stats		\$450	\$1,878	\$1,000
	<b>SUB-TOTAL</b>		\$5,250	\$6,751	\$6,750
	Electric		\$200	\$194	\$200
	Water		\$3,000	\$3,595	\$3,600
	Snow removal		\$1,200	\$2,500	\$2,500
	Ag. Open Space Nte 1		\$0	\$0	\$0
	Misc		\$0	\$75	\$0
	Pipeline		\$0	\$0	\$0
	<b>SUB-TOTAL</b>		\$4,400	\$6,364	\$6,300
	<b>TOTAL</b>		\$9,650	\$13,115	\$13,050
Insurance			\$400	\$416	\$420
Administration					
	Meetings		\$0	\$0	\$0
	Office		\$1,500	\$1,630	\$1,650
	Postage		\$0	\$0	
	Misc		\$75	\$0	\$75
	<b>TOTAL</b>		\$1,575	\$1,630	\$1,725
Misc				\$0	
Uncollected Assessments			\$500		\$500
Reserves /yr					
	Fence		\$1,000	\$1,000	\$500
	Pipeline		\$1,000	\$1,400	\$300
<b>TOTAL</b>			14125	\$17,561	\$16,495
<b>INCOME</b>	Assessments	Units	\$130	\$130	\$130
	SINGLE FAMILY LOT	96	\$12,480	\$0	\$0
	TOWNHOMES (1/2)	12	\$1,560	\$0	\$0
	<b>TOTAL ASSESS</b>		\$14,040	\$14,040	\$14,040
	Other income; collections			\$3,500	\$2,500
<b>TOTAL</b>	<b>Income</b>		\$14,040	\$17,540	\$16,540
<b>NET LOSS/GAIN</b>			-\$85	-\$21	\$45

Note 1: All Ag Open Space costs to be paid by Developer, while leased.