

West Highlands Park
2021-22
Fiscal Year July 1, 2021 - June 30, 2022
189 Units

	Attached 1	Attached 2	Detached
	56 Units	48 units	85 Units
	Garbage Included	Garbage Excluded	Garbage Excluded
Monthly Assessments per Unit 2021-22:	\$227.70	\$201.26	\$43.89
Monthly Increase/Decrease:	\$0.00	\$13.05	\$1.12
Monthly Master Base Assessment:	\$79.00	\$79.00	\$79.00
Total Monthly Assessment:	\$306.59	\$280.26	\$122.89
Total % Increase/Decrease:	0.0%	6.9%	2.6%
Monthly Assessments per Unit 2020-21:	\$227.70	\$188.21	\$42.77
Monthly Master Base Assessment:	\$78.00	\$78.00	\$78.00
Total Monthly Assessment:	\$305.70	\$266.21	\$120.77

	Budget 2020-21	Attached 1 2021-22	Attached 2 2021-22	Detached 2021-22	Budget 2021-22	Increase/Decrease
INCOME						
Other Income						0
Late Fees						0
Interest Income						0
Neighborhood Assessments	305,049	152,939	115,926	44,773	313,638	8,589
TOTAL INCOME	305,049	152,939	115,926	44,773	313,638	8,589
NEIGHBORHOOD EXPENSES						
Utilities Expenses						
Neighborhood Utilities	176	54	45	81	181	4
Neighborhood Garbage	23,800	24,350			24,350	550
TOTAL UTILITIES	23,976	24,404	45	81	24,530	554
Landscape & Maintenance Expenses						
Neighborhood Landscape Maint. - Contract - Yards	32,873	10,168	8,473	15,251	33,892	1,019
Neighborhood Landscape Maint. - Non-Contract	14,551	4,365	3,638	6,548	14,551	0
Neighborhood Irrigation Common Areas	12,200	3,660	3,050	5,490	12,200	0
Neighborhood Irrigation Maint. & Repairs	2,300	825	688	1,238	2,750	450
Neighborhood Pest Control	851	420	350	630	1,400	549
Neighborhood Maintenance (Common Areas)	12,000	3,600	3,000	5,400	12,000	0
Neighborhood Contingency	500	150	125	225	500	0
Neighborhood Roof/Gutter Maintenance	1,500	800	800		1,600	100
Neighborhood Roof/Gutter Cleaning	4,180	2,093	2,093		4,185	5
Neighborhood Dryer Vent Cleaning	2,175	1,088	1,088		2,175	0
Drain Line Cleaning	500	250	250		500	0
TOTAL MAINTENANCE	83,630	27,418	23,553	34,782	85,753	2,123
Administrative Expenses						
Neighborhood Management Fees	16,560	4,968	4,140	7,452	16,560	0
Neighborhood Reserve Study	1,330	420	350	630	1,400	70
Neighborhood Bad Debt Expense	0	0	0	0	0	0
Neighborhood Admin. Expense	0	0	0	0	0	0
Neighborhood Legal Services	1,000	150	125	225	500	(500)
Neighborhood Property Ins. (Attached only)	28,712	15,504	13,208		28,712	0
Neighborhood Federal Income Tax	700	421	351	632	1,404	704
NSF Fees	100	30	25	45	100	0
TOTAL ADMINISTRATIVE	48,402	21,494	18,199	8,984	48,676	274
TOTAL OPERATING EXPENSES	156,008	73,316	41,797	43,847	158,959	2,951
RESERVE CONTRIBUTION	149,040	79,623	74,130	926	154,679	5,639
TOTAL EXPENSES	305,048	152,939	115,926	44,773	313,638	8,590