

**West Highlands Park**  
**2022-23**  
**Fiscal Year July 1, 2022 - June 30, 2023**  
**189 Units**

	Attached 1	Attached 2	Detached
	56 Units	46 units	87 Units
	Garbage Included	Garbage Excluded	Garbage Excluded
<b>Monthly Assessments per Unit 2022-23:</b>	<b>\$240.76</b>	<b>\$214.03</b>	<b>\$47.39</b>
<b>Monthly Increase/Decrease:</b>	<b>\$13.17</b>	<b>\$12.77</b>	<b>\$3.50</b>
<b>Monthly Master Base Assessment:</b>	<b>\$80.00</b>	<b>\$80.00</b>	<b>\$80.00</b>
<b>Total Monthly Assessment:</b>	<b>\$320.76</b>	<b>\$294.03</b>	<b>\$127.39</b>
<b>Total % Increase/Decrease:</b>	<b>5.8%</b>	<b>6.3%</b>	<b>8.0%</b>
<b>Monthly Assessments per Unit 2021-22:</b>	<b>\$227.59</b>	<b>\$201.26</b>	<b>\$43.89</b>
<b>Monthly Master Base Assessment:</b>	<b>\$79.00</b>	<b>\$79.00</b>	<b>\$79.00</b>
<b>Total Monthly Assessment:</b>	<b>\$306.59</b>	<b>\$280.26</b>	<b>\$122.89</b>

	Budget 2021-22	Attached 1 2022-23	Attached 2 2022-23	Detached 2022-23	Budget 2022-23	Increase/Decrease
<b>INCOME</b>						
Late Fees						0
Interest Income						0
Neighborhood Assessments	313,638	161,792	123,280	48,334	333,406	19,768
<b>TOTAL INCOME</b>	<b>313,638</b>	<b>161,792</b>	<b>123,280</b>	<b>48,334</b>	<b>333,406</b>	<b>19,768</b>
<b>NEIGHBORHOOD EXPENSES</b>						
<b>Utilities Expenses</b>						
Neighborhood Utilities	180	54	45	81	180	0
Neighborhood Garbage	24,350	25,081			25,081	731
<b>TOTAL UTILITIES</b>	<b>24,530</b>	<b>25,135</b>	<b>45</b>	<b>81</b>	<b>25,261</b>	<b>731</b>
<b>Landscape &amp; Maintenance Expenses</b>						
Neighborhood Landscape Maint. - Contract - Yards	33,892	10,473	8,727	15,709	34,909	1,017
Neighborhood Landscape Maint. - Non-Contract	14,551	4,500	3,750	6,750	15,000	449
Neighborhood Irrigation Common Areas	12,200	5,100	4,250	7,650	17,000	4,800
Neighborhood Irrigation Maint. & Repairs	2,750	750	625	1,125	2,500	(250)
Neighborhood Pest Control	1,400	360	300	540	1,200	(200)
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	1,600	1,250	1,250		2,500	900
Neighborhood Roof/Gutter Cleaning	4,185	2,100	2,100		4,200	15
Neighborhood Dryer Vent Cleaning	2,175	1,088	1,088		2,175	0
Drain Line Cleaning	500	250	250		500	0
<b>TOTAL MAINTENANCE</b>	<b>85,753</b>	<b>29,620</b>	<b>25,465</b>	<b>37,399</b>	<b>92,484</b>	<b>6,731</b>
<b>Administrative Expenses</b>						
Neighborhood Management Fees	16,560	5,465	4,554	8,197	18,216	1,656
Neighborhood Reserve Study	1,400	420	350	630	1,400	0
Neighborhood Bad Debt Expense	0	0	0	0	0	0
Neighborhood Admin. Expense	0	0	0	0	0	0
Neighborhood Legal Services	500	150	125	225	500	0
Neighborhood Property Ins. (Attached only)	28,712	15,660	13,340		29,000	288
Neighborhood Federal Income Tax	1,404	421	351	632	1,404	0
NSF Fees	100	30	25	45	100	0
<b>TOTAL ADMINISTRATIVE</b>	<b>48,676</b>	<b>22,146</b>	<b>18,745</b>	<b>9,729</b>	<b>50,620</b>	<b>1,944</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>158,959</b>	<b>76,901</b>	<b>44,255</b>	<b>47,209</b>	<b>168,365</b>	<b>9,406</b>
<b>RESERVE CONTRIBUTION</b>	<b>154,679</b>	<b>84,891</b>	<b>79,025</b>	<b>1,125</b>	<b>165,041</b>	<b>10,362</b>
<b>TOTAL EXPENSES</b>	<b>313,638</b>	<b>161,792</b>	<b>123,280</b>	<b>48,334</b>	<b>333,406</b>	<b>19,768</b>