

**2019 ANNUAL BUDGET**  
**Adopted by the Board of Directors on 10/11/2018**

It shall be the responsibility of each Owner and each Lot and Residential Unit to pay regular annual assessments to the Association.

**NOTE: THIS IS NOT A BILL. YOU WILL BE INVOICED IN JANUARY.**

House or Lot	Amount	Variance from 2018
House without sewer	\$ 3,081	\$ 135
House with sewer	\$ 3,827	\$ 476
Lot without sewer	\$ 2,489	\$ 140
Lot with sewer	\$ 3,068	\$ 468
Out-Parcel	\$ 585	\$ 25

**WORKING COPY FOR 2019**

**DEPARTMENTAL OPERATING FEES**

	House	Lot
Administration	\$ 579	\$ 579
Landscape	\$ 101	\$ 101
Roads	\$ 609	\$ 609
Security	\$ 597	\$ 119
Wastewater	\$ 333	\$ 166
Water	\$ 230	\$ 116

**Reserve Fees**

	House	Lot
Administration	\$ 12	\$ 12
Landscape	\$ 19	\$ 19
Roads	\$ 817	\$ 817
Security	\$ 6	\$ 6
Wastewater	\$ 413	\$ 413
Water	\$ 111	\$ 111

<u>2019 Assessment Budget</u>	<u>2019 Operating Assessment</u>	<u>Previous Year</u>	<u>Variance from 2018</u>	<u>2019 Capital Assessment</u>	<u>Previous Year</u>	<u>Variance from 2018</u>	<u>2019 Integrated Assessment</u>	<u>Previous Year</u>	<u>Variance from 2018</u>
ADMINISTRATION	\$ 225,279	\$ 219,469	2.65%	\$ 5,000	\$ 5,000	\$ -	\$ 230,279	\$ 224,469	\$ 5,810
LANDSCAPING	\$ 38,600	\$ 36,900	4.61%	\$ 2,125	\$ 2,125	\$ -	\$ 40,725	\$ 39,025	\$ 1,700
ROADS	\$ 234,018	\$ 213,138	9.80%	\$ 194,819	\$ 290,000	\$ (95,181.00)	\$ 428,837	\$ 503,138	\$ (74,301)
HEMLOCK REMOVAL				\$ 10,000	\$ 5,000	\$ 5,000.00	\$ 10,000	\$ 5,000	\$ 5,000
BROADBAND CONSULTING				\$ 114,000		\$ 114,000.00	\$ 114,000	\$ -	\$ 114,000
SECURITY	\$ 217,866	\$ 218,489	-0.28%	\$ 2,526	\$ 7,576	\$ (5,050.00)	\$ 220,392	\$ 226,065	\$ (5,673)
WASTEWATER	\$ 87,797	\$ 84,651	3.72%	\$ 115,000	\$ 27,875	\$ 87,125.00	\$ 202,797	\$ 112,526	\$ 90,271
WATER	\$ 93,186	\$ 91,843	1.46%	\$ 46,106	\$ 38,000	\$ 8,106.00	\$ 139,292	\$ 129,843	\$ 9,449
							\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 896,746</b>	<b>\$ 864,490</b>	<b>3.73%</b>	<b>\$ 489,576</b>	<b>\$ 375,576</b>	<b>-30.35%</b>	<b>\$ 1,386,322</b>	<b>\$ 1,240,066</b>	<b>\$ 146,255.96</b>
							<b>\$ 1,386,322</b>	<b>\$ 1,240,066</b>	<b>11.79%</b>

**Other Fees**

Property ownership transfer	house	\$300
	lot	\$ 100
Architectural Review Fees		see ARC Guidelines
2019 Employee Holiday Bonus Fund (Property Owners may opt-out)		\$ 45