



*Villas at Northville Hills*  
CONDOMINIUM ASSOCIATION

December 9, 2022

Dear Co-owners:

The Board has approved the 2023 operating budget, which is enclosed for your review. The Board has reviewed upcoming responsibilities for maintenance and improvement of the Community, and has decided to keep the Association fee at \$450.00 per month, per unit (paid quarterly) for the 2023 calendar year.

Also attached for your review are budget comments. The comments help to explain the different areas of the budget so you have a better understanding of each expense item. We will be monitoring our expenses very carefully and will make every effort to stay within our **budget guidelines**. We thank you for your continued cooperation throughout the year. Please remember that your quarterly fees of \$1,350.00 are due the first of each quarter; January 1<sup>st</sup>, April 1<sup>st</sup>, July 1<sup>st</sup>, and October 1<sup>st</sup>. All payments posted after the 15<sup>th</sup> of the month in which they are due will be assessed a late charge of \$25.00, then \$50.00 the first of each month thereafter.

If you are not currently signed up for automatic withdrawal of your quarterly Association fees, a 2023 coupon book for your unit will be arriving in the coming weeks. Please check the coupons for the correct address and fee information. If you do not receive your coupon booklet by December 31<sup>st</sup>, please contact **Customer Service at 866-788-5130**. Automatic Transfer is an easy way for you to make your Association payment and avoids the potential for a late payment. If you wish to enroll in the Automatic Transfer program, please contact Customer Service for the enrollment form.

There are also other payment options available to you at this time. Payments can be made by check or credit card on [www.townsq.io](http://www.townsq.io). If you haven't previously registered, you will need to register using the account number from your coupons to create a username and password. If you are on automatic withdrawal and don't receive a coupon book, please contact Customer Service for your account number so you can log into TownSq to view your account balance, work orders and violations. **PLEASE NOTE:** Convenience fees apply for the online payment option.

If you have any questions regarding the 2023 budget, please address them in writing to the Board of Directors in care of Kramer-Triad Management Group, LLC.

Have a happy and safe Holiday season.

Sincerely,

Board of Directors  
Villas at Northville Hills Condominium Association

Enclosures

# VILLAS AT NORTHVILLE HILLS

2023 Budget

	<b>Budget</b>	<b>Per Unit Per Month</b>
<b>Income</b>		
Co-owner Assessments	\$ 993,600	\$ 450.00
Room Rental Fees	-	-
<b>Total Income</b>	<b>\$ 993,600</b>	<b>\$ 450.00</b>
<b>Expenses</b>		
<b>Administrative</b>		
Office Supplies	\$ 1,500	\$ 0.68
Web Site Maintenance	1,600	0.72
Misc. Administrative	4,800	2.17
<b>Total Administrative</b>	<b>\$ 7,900</b>	<b>\$ 3.58</b>
<b>Communications</b>		
Copy/Printing	\$ 2,500	\$ 1.13
Postage	1,500	0.68
<b>Total Communications</b>	<b>\$ 4,000</b>	<b>\$ 1.81</b>
<b>Payroll &amp; Benefits</b>		
Maintenance Salaries	\$ 300	\$ 0.14
Workers' Compensaton	200	0.09
<b>Total Payroll &amp; Benefits</b>	<b>\$ 500</b>	<b>\$ 0.23</b>
<b>Insurnace</b>		
Property Insurance Premiums	\$ 80,000	\$ 36.23
<b>Total Insurance</b>	<b>\$ 80,000</b>	<b>\$ 36.23</b>
<b>Utilities</b>		
Electric Service	\$ 9,000	\$ 4.08
Gas Service	2,500	1.13
Water & Sewer Service	170,000	76.99
Telephone Service	4,400	1.99
<b>Total Utilities</b>	<b>\$ 185,900</b>	<b>\$ 84.19</b>
<b>Landscaping</b>		
Lawn Contract	\$ 63,850	\$ 28.92
Spring Clean Up	3,250	1.47
Lawn Aeration & Restoration	2,500	1.13
Holiday Décor/Lighting	2,500	1.13
Chemical/Fertilizations Lawn	20,000	9.06
Planting Repair	25,000	11.32
Fall Clean-Up	7,000	3.17
Edging/Weeding	25,000	11.32

# VILLAS AT NORTHVILLE HILLS

## 2023 Budget

Mulch	5,000	2.26
Beautification	10,000	4.53
Flowers & Beautification	7,500	3.40
Shrub/Tree Trimming	25,000	11.32
Tree & Shrub Maintenance	15,000	6.79
Landscape Other	5,000	2.26
<b>Total Landscaping</b>	<b>\$ 216,600</b>	<b>\$ 98.10</b>
<b>Irrigation</b>		
Irrigation Repair & Maintenance	\$ 20,000	\$ 9.06
Storm Water	5,500	2.49
<b>Total Irrigation</b>	<b>\$ 25,500</b>	<b>\$ 11.55</b>
<b>Operations</b>		
Permits & Licenses	\$ 250	\$ 0.11
Rubbish Removal	34,000	15.40
<b>Total Operations</b>	<b>\$ 34,250</b>	<b>\$ 15.51</b>
<b>Contracted Services</b>		
Janitorial Services	\$ 6,400	\$ 2.90
Pest Control	600	0.27
Pool Operations/Maintenance	14,000	6.34
Safety & Security	3,000	1.36
<b>Total Contracted Services</b>	<b>\$ 24,000</b>	<b>\$ 10.87</b>
<b>Repair &amp; Maintenance</b>		
Building Repair & Maintenance	\$ 65,000	\$ 29.44
Building Supplies	5,000	2.26
Clubhouse Repair & Maint.	2,000	0.91
Fitness Equip Rep. & Maint.	500	0.23
Painting	-	-
Foundations/Drainage	10,000	4.53
Roofs & Gutter Repair	30,000	13.59
Fountain/Pond Repair & Maintenance	2,500	1.13
Plumbing Supplies/Repair & Maintenance	6,500	2.94
Snow Removal	85,000	38.50
Tennis Court Repair & Maint.	300	0.14
Other Supplies/Repair & Maint.	3,000	1.36
<b>Total Repair &amp; Maintenance</b>	<b>\$ 209,800</b>	<b>\$ 95.02</b>
<b>Professional Services</b>		
Audit & Tax Services	\$ 3,500	\$ 1.59
Legal Services	3,000	1.36

# VILLAS AT NORTHVILLE HILLS

2023 Budget

Management Fees	36,432	16.50
<b>Total Professional Services</b>	<b>\$ 42,932</b>	<b>\$ 19.44</b>
<b>Other Expenses</b>		
Excess Income	\$ 12,218	\$ 5.53
Reserve Contribution Expense	150,000	67.93
<b>Total Other Expenses</b>	<b>\$ 162,218</b>	<b>\$ 73.47</b>
<b>Total Operating Expense</b>	<b>\$ 993,600</b>	<b>\$ 450.00</b>
<b>Total Operating Gain/(Loss)</b>	<b>\$ -</b>	<b>\$ 0</b>
<b>Reserve Income</b>		
Excess Income	\$ 12,218	\$ 5.53
Reserve Contribution Income	150,000	67.93
Interest Earned - Res. Accts.	14,000	6.34
<b>Total Reserve Income</b>	<b>\$ 176,218</b>	<b>\$ 79.81</b>
<b>Reserve Expenses</b>		
RES - Concrete Expense	\$ 115,000	
RES - Tennis Courts Re-surfaced	8,000	
RES - Fences, Gates & Wall Expense	20,000	
<b>Total Reserve Expenses</b>	<b>\$ 143,000</b>	
<b>Total Reserves Income/(Loss)</b>	<b>\$ 33,218</b>	
<b>Total Association Net Income(Loss)</b>	<b>\$ 33,218</b>	



# VILLS AT NORTHVILLE HILLS

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## 2023 BUDGET COMMENTS

### REVENUES

**Association Fees; \$993,600** - The primary funding source for the Association, calculated on 184 units all equal percentage of value as prescribed in the Bylaws.

### COST OF OPERATIONS

**Administrative; \$7,900** - This budget provides for office supplies, website maintenance and miscellaneous administrative costs.

**Communications; \$4,000** – This budget provides for meeting & social expenses, duplicating costs and postage.

**Payroll & Benefits; \$500** – This budget provides for After-hours dispatch calls, and Workers' Compensation insurance as extra protection for the Association in the event a hired contractor fails to pay their premium and gets hurt on the property.

**Insurance; \$80,000** - The primary coverage purchased by the Association is all risk, replacement cost property coverage on the buildings, and liability coverage for the Association, and for Directors and Officers who serve the Association.

**Utilities; \$185,900** – This budget provides for the electricity to run the sprinkler system and common area lighting, clubhouse utilities, as well as the water charges for all Units.

**Landscaping; \$216,600** – This budget provides for lawn care, flowers, beautification, tree and shrub care, and holiday decorating.

**Irrigation; \$25,500.00** – This budget provides for sprinkler system maintenance and storm water maintenance.

**Operations; \$34,250** – The budget provides for fees to the State of Michigan (Corporate filing fee & Pool Permit) and rubbish removal.

**Contracted Services; \$24,000** – This budget provides for janitorial services and security system monitoring & maintenance for the clubhouse, exterminating services for the Common Elements, and pool maintenance.

**Repair & Maintenance; \$209,800** - This budget is for building repairs, supplies, clubhouse & fitness center maintenance, roofs and gutter repairs, snow removal and tennis court maintenance. Most of the work done is corrective, in response to unit owner requests. An effort is made to plan for preventative maintenance tasks when possible, to help reduce cost and minimize service interruptions.

**Professional Services; \$42,932** – This budget provides for year-end audit & tax services, legal services and management fees.

**Other Expenses; \$162,218** - Reserve contributions are incorporated into the budget to build up capital for future major expenses.

### RESERVE EXPENSES

**Concrete Expenses; \$115,000** – This budget is reserved for curbing, sidewalk, and driveway repairs, including \$35,000 for Sheldon Road entrance. Wayne County is responsible for the Sheldon Road entrance repairs, but has not placed the repair on the County repair schedule.

**Fencing Replacement Expense; \$20,000** – This budget is reserved for perimeter fencing replacement.

**Resurfacing Tennis Courts; \$8,000.00** – This budget is reserved for 30% of the resurfacing of tennis courts approved in 2022, but delayed due to contractor scheduling.