

DIVISION 17 (SUNLAND NORTH) 2026 BUDGET					Units	139
Expense Category	2023 Actual Expenses	2024 Actual Expenses	2025 Budget	2025 Projected	2026 Proposed Budget	2026 Annual Cost per unit
Accounting/Administration/Tax						
Administration Fees (Acct sys, Financial Rev. Res Study)	\$ 11,932	\$ 8,619	\$ 10,000	\$ 11,500	\$ 14,500	\$ 104
License/permits	\$ 47	\$ 47	\$ 75	\$ 50	\$ 75	\$ 1
Computer & Internet Total	\$ 1,708	\$ 2,739	\$ 3,100	\$ 3,800	\$ 4,500	\$ 32
Income Tax	\$ 7,160	\$ 8,017	\$ 11,000	\$ 11,500	\$ 12,000	\$ 86
Office Supplies	\$ 1,289	\$ 301	\$ 800	\$ 500	\$ 800	\$ 6
Postage and Delivery	\$ 287	\$ 389	\$ 350	\$ 300	\$ 350	\$ 3
Legal Fees	\$ 3,030	\$ 529	\$ 2,500	\$ 1,500	\$ 2,500	\$ 18
Administrative Total	\$ 25,453	\$ 20,641	\$ 27,825	\$ 29,150	\$ 34,725	\$ 250
Developed Area Landscaping						
Irrigation Repair (Backflow inspection, repair, etc)	\$ 4,491	\$ 3,020	\$ 10,000	\$ 8,000	\$ 10,000	\$ 72
Irrigation Utility (annual water fee/ PUD)	\$ 25,680	685*	\$ 15,000	\$ 14,500	\$ 15,000	\$ 108
Landscape Contract	\$ 145,439	\$ 150,060	\$ 151,000	\$ 153,000	\$ 155,000	\$ 1,115
Landscape Other	\$ 1,100	\$ 3,019	\$ 3,500	\$ 2,500	\$ 3,500	\$ 25
Pest Control	\$ 370	\$ 445	\$ 350	\$ 200	\$ 350	\$ 3
Plants Replacement	\$ 1,089	\$ 4,572	\$ 6,000	\$ 4,000	\$ 6,000	\$ 43
Developed area TOTAL	\$ 178,169	\$ 161,116	\$ 185,850	\$ 182,200	\$ 189,850	\$ 1,366
Greenbelt Landscape						
Other Greenbelt Expense	\$ 40	\$ 229	\$ 1,350	\$ 1,800	\$ 1,800	\$ 13
Weed Control	\$ 87	\$ 91	\$ 1,200		\$ 1,200	\$ 9
Mowing	\$ 6,519	\$ 6,923	\$ 7,500	\$ 7,750	\$ 8,000	\$ 58
Greenbelt Landscape Total	\$ 6,646	\$ 7,243	\$ 10,050	\$ 9,550	\$ 11,000	\$ 79
Insurance	\$ 95,641	\$ 95,641	\$ 115,000	\$ 118,000	\$ 129,000	\$ 928
Repairs and Maintenance						
Concrete	\$ -	\$ -	\$ 2,000	\$ 15,000	\$ 2,000	\$ 14
Minor Repairs	\$ 26,835	\$ 79,357	\$ 50,000	\$ 50,000	\$ 55,000	\$ 396
Painting - minor	\$ 827	\$ 902	\$ 2,500	\$ 1,000	\$ 2,500	\$ 18
Exterior Painting (major)	\$ 13,156	\$ 71,590	\$ 85,000	\$ 75,000	\$ 85,000	\$ 612
Roof Cleaning/Moss Treatment	\$ 16,929	\$ 16,880	\$ 30,000	\$ 20,000	\$ 30,000	\$ 216
Supplies	\$ -		\$ 1,000	\$ 750	\$ 1,000	\$ 7
Repairs and Maintenance Total	\$ 68,582	\$ 168,729	\$ 170,500	\$ 161,750	\$ 175,500	\$ 1,263
Operational Expenses Total	\$ 374,491	\$ 453,370	\$ 509,225	\$ 500,650	\$ 540,075	\$ 3,885
Reserves						
Mulch Project	\$ -	\$ 42,487	\$ 18,000	\$ 18,000	\$ 18,000	\$ 129
Concrete Repairs/Replacement	\$ -	\$ 7,684	\$ 12,000	\$ 30,000	\$ 15,000	\$ 108
Reserve Fund Contributions	\$ 118,000	\$ 158,000	\$ 120,000	\$ 120,000	\$ 125,000	\$ 899
Reserve Total	\$ 118,000	\$ 208,171	\$ 150,000	\$ 168,000	\$ 158,000	\$ 1,137
BUDGET Grand Total	\$492,491	\$661,541	\$659,225	\$668,650	\$ 698,075	\$5,022
		*Jan 2024 bill paid in Dec 23	Quarterly Assessment	\$ 1,186	Quarterly Assessment	\$1,256
2026 Reserve Study (as of 1/1/2025)			Percent Funded		28.80%	
2026 Reserve Funding			Note: chimney chases added as component			
			2026 Recommended per unit Funding per Reserve Study		\$17,394	