

Westmont Homes Association March 2009 Newsletter

Board Actions – 2009 Budget

The budget for 2009 has been developed and has been adopted by the Board. A copy of the budget is attached to this newsletter. The 2008 budget is also shown for comparison. For 2009 we are projecting a \$15,000 overrun which when added to the 2008 overrun, we could be beyond \$25,000 over budget. As *stated* last year and in the annual meeting, the Association cannot operate with such a deficit.

Also note that additional services have been included in the budget. The primary cost increase is the extra fall clean-up which was started in 2008. The iron treatment of the pin-oaks is also included in the budget. The board has also approved snow removal for the interior sidewalk even if snow removal from drives is not required. This additional service is to accommodate those who walk their dogs and to give better access to the mail boxes. The decision to remove the snow will depend on the accumulation and expected weather conditions.

Board Actions – Dues Increase

Based on these projected overruns, the Board has authorized a \$10.00 per month increase in dues. The increase will cover the shortfall and hopefully will mean increases will not be required for next year. Much of the projected expenditure is influenced by the amount of snow removal required. Future dues will also depend on the costs incurred for trash removal and lawn care. Our contract with Aspen expires at the end of 2009 and we hope to negotiate a multi-year contract that will contain predefined modest increases in service costs.

Increasing dues in the current economy is not an easy decision, but the Board unanimously agrees that we cannot continue to operate at the deficit levels we have experienced and predict for the remainder of the year. There have been no dues increases since 2000 and if we can continue the dues structure for two more years, the yearly average increase will be only one percent.

The dues increase will be effective May 1, 2009 and will be reflected in the HACCD May billing. For those who have automatic withdrawal there will be a notice in your bill requesting a signed authorization. No voided check will be necessary.

Trash Collection

Deffenbaugh is changing their collection policy by adopting a tiered plan with different costs per tier. A short summary of each tier is provided below:

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Gold Level – \$10.25 per month: Deffenbaugh will provide a 65 gallon poly-cart (no charge) for each home.

Silver Level – \$10.75 per month: Deffenbaugh will provide a 95 gallon poly-cart (no charge) for each home. The 2009 budget is based on the silver level and is less than we currently pay.

Bronze level – \$12.25 per month: No container is provided.

There are several items still being developed by Deffenbaugh and some of them will be driven by Overland Park, the county and the state. We will not change our service to the new carts until we know more about Deffenbaugh's program and we have received input from our Owners.

Board Member Needed

We have had no volunteers for the vacant board position. As you can tell, there are many important issues facing the board and we need the participation of our Owners. Please consider volunteering. Contact any board member to express your interest.

Westmont Ladies Activities

Coffee: The ladies of Westmont meet for coffee on the second Tuesday of each month, at 9 am, at Scooter's, located at Antioch and College.

Bunco: It is on the second Wednesday evening each month. Contact Ginger Burns, 491-1353, if you would like to be added to the substitute list.

Social Outings: Send an email to Ginger Burns, gburns001@everestkc.net, if you are interested in joining the ladies for other social outings, i.e. movies, jazz nights or ladies night out.

Stitch 'n Bitch: If you do needlework of any kind and want to join a group of your neighbors for conversation and stitching, or pointers on getting started, email Barb Roth, at barbiroth@hotmail.com for times and locations. The usual times are first and third Tuesdays from 10 to noon at Scooter's, College and Antioch.

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**Westmont Homes Association
Proposed 2009 Budget**

REVENUE

Account	2008 Budget	2009 Budget
REVENUE:		
Base Assessment	\$ 103,584	\$ 103,584
Less: Allow for Bad Debt	(2,000)	(3,000)
Interest on Investments	1,900	150
Interest on Assessments	0	0
Overland Park Reimbursement	25,650	0
Total Revenue	\$ 129,134	\$ 100,734

EXPENSES

Account	2008 Budget	2009 Budget
EXPENSES (HACCD):		
Administration	\$ 11,400	\$ 11,400
Other Services	4,648	3,650
Total HACCD Expenses	\$ 16,048	\$ 15,050
EXPENSES (Westmont)		
Grounds Maintenance	\$ 62,966	67,481
Snow Plowing	8,034	8,400
Total Grounds Maintenance	\$ 71,000	\$ 75,881
Trash Collection		
Trash Pick-up	\$ 21,812	\$ 21,414
Recycling		0
Total Trash Collection	\$ 21,812	\$ 21,414
Utilities	\$ 1,100	900
Legal	500	500
Committee Expenses	1,455	200
Meetings	0	300
Social Activities	1,000	1,500
Special Charges-Restrictions	500	0
Special Charges-By-laws	2,000	0
Special Projects (Fencing)	24,000	0
Total Other Expenses	30,555	\$ 3,400
Total Expenses (HACCD & Westmont)	\$ 139,415	\$ 115,745
Net Income/(Loss)	(\$10,281)	\$ (15,011)
Cost per House		\$ 7.54