BOCA WEST
MASTER ASSOCIATION

August 26, 2026

Dear Village Representatives and Management Companies,

Following is the 2026/2027 Boca West Master Association Budget which was adopted at the noticed BWMA Budget Adoption Board Meeting held on August 26, 2026. The Budget includes a 6.38% increase in the Assessment Rolls. This Budget was carefully prepared by the staff, reviewed by the Finance Committee and the Board, and in the process amended where necessary.

The Adopted Budget, the property assessments from Palm Beach County, and the payment coupons will be emailed to the respective Property Managers during the week of August 31, 2026.

The new Maintenance Assessments will be due on October 1, 2026 and the remaining payments are due on the first of each month. If your association is enrolled in ACH, no further action is required on your part.

The Budget will be posted on the BWMA website at www.bocawestmaster.com and copies are available at the office.

Please call us should you have questions or need clarification.

Sincerely,

Mary Bannmiller, CAM
Executive Director
Boca West Master Association

Daniel Bejarano, President
Boca West Master Association Board of Directors

BOCA WEST
MASTER ASSOCIATION

ADOPTED BUDGET

FISCAL YEAR 2026/2027

OCTOBER 1, 2026-SEPTEMBER 30, 2027

AUGUST 26, 2026

20540 Country Club Boulevard, Suite 101-102 • Boca Raton, FL 33434-4202
Telephone (561) 488-1598 | Fax (561) 487-5531

BOCA WEST MASTER ASSOCIATION, INC.
ADOPTED BUDGET FY 2027
(October 1, 2026- September 30, 2027)
SUMMARY

	ADOPTED BUDGET FY 2025/ 2026	ADOPTED BUDGET FY 2026/2027	BUDGET VARIANCE FY'26 TO FY'27	BUDGET % CHANGE
GLADES MEDIAN	30,971	32,229	**1,258**	**4.06%**
TRANSPONDER REVENUE	55,000	60,000	**5,000**	**9.09%**
INTEREST INCOME	177,271	108,505	**(68,766)**	**-38.79%**
ISLAND SECURITY	177,264	184,159	**6,895**	**3.89%**
OAKBROOK SECURITY	256,824	267,340	**10,516**	**4.09%**
WEDGEWOOD SECURITY	167,395	-	**(167,395)**	**-100.00%**
ASSESSMENT ROLLS	8,084,886	8,600,455	**515,569**	**6.38%**
MISCELLANEOUS INCOME	35,625	77,375	**41,750**	**117.19%**
CITATION REVENUE	54,375	45,000	**(9,375)**	**-17.24%**
CELL TOWER REVENUE	48,327	47,459	**(868)**	**-1.80%**
CABLE ASSESSMENT	5,523,925	5,733,515	**209,590**	**3.79%**
CABLE ROYALTY	250,000	250,000	-	**0.00%**
RENTAL INCOME	98,578	104,355	**5,777**	**5.86%**
ALARM MONITORING ROYALTY	45,000	45,000	-	**0.00%**
EMERGENCY MEDICAL SERV. ASSESSMENT	842,141	926,834	**84,693**	**10.06%**
BWCC CONTRIBUTION TO EMS ASSESSMENT	100,000	50,000	**(50,000)**	**-50.00%**
DEFERRED CABLE COMMISSION	152,014	152,014	-	**0.00%**
TOTAL REVENUE:	**16,099,596**	**16,684,240**	**584,644**	**3.63%**

	ADOPTED BUDGET FY 2025/ 2026	ADOPTED BUDGET FY 2026/2027	BUDGET VARIANCE FY'26 TO FY'27	BUDGET % CHANGE
SECURITY	3,503,393	3,643,959	**140,566**	**4.01%**
LANDSCAPE & MAINTENANCE	3,998,145	4,182,337	**184,192**	**4.61%**
GENERAL & ADMINISTRATION	2,085,492	2,101,095	**15,603**	**0.75%**
EMERGENCY MEDICAL SERVICES	942,141	976,834	**34,693**	**3.68%**
TRANSPONDER EXPENSES	34,000	34,000	-	**0.00%**
CABLE EXPENSE	5,523,925	5,733,515	**209,590**	**3.79%**
CABLEVISION COMMISSION	12,500	12,500	-	**0.00%**
TOTAL OPERATING EXPENSES:	**16,099,596**	**16,684,240**	**584,644**	**3.63%**

ENDING BALANCE	-	-	-	

BOCA WEST MASTER ASSOCIATION, INC.
ASSESSMENT COMPARISON-MILLAGE RATE CALCULATION

	2025/2026	2026/2027	INCREASE (DECREASE)	PERCENTAGE
ASSESSED VALUE	1,200,988,546	1,330,235,967	129,247,421	10.76%
REGULAR MAINTENANCE ASSESSMENT	8,084,886	8,600,455	515,569	6.38%
MILLAGE RATE	**6.7319**	**6.4654**	**-0.2665**	

BOCA WEST MASTER ASSOCIATION, INC.

ASSOCIATION	ASSESSED VALUE (PALM BEACH COUNTY) AS OF 1/1/2024	AS OF 1/1/2025	VARIANCE	% CHANGE	ADOPTED 2026/2027 ASSESSMENT (BWMA) TOTAL 2025/2026	TOTAL 2026/2027	VARIANCE	% CHANGE	ASSOCIATION PER MONTH 10/25 - 9/26	ASSOCIATION PER MONTH 10/26 - 9/27	ASSOCIATION PER MONTH VARIANCE
AKOYA	245,083,958	266,603,660	21,519,702	8.78%	1,649,871	1,723,689	73,818	4.47%	137,489.23	143,640.73	6,151.50
ARBOR LAKE	3,464,639	4,182,005	717,366	20.71%	23,323	27,038	3,715	15.93%	1,943.62	2,253.18	309.56
BAY WOOD	28,322,846	31,224,989	2,902,143	10.25%	190,665	201,881	11,215	5.88%	15,888.78	16,823.40	934.62
BOCA WEST CLUB, INC.	67,409,594	67,998,238	588,644	0.87%	453,792	439,633	-14,159	-3.12%	37,815.99	36,636.09	-1,179.90
BRIDGEWOOD MIDRISE I	9,739,251	11,542,800	1,803,549	18.52%	65,563	74,628	9,065	13.83%	5,463.61	6,219.03	755.42
BRIDGEWOOD MIDRISE II	7,844,094	9,233,129	1,389,035	17.71%	52,805	59,696	6,890	13.05%	4,400.44	4,974.63	574.18
BRIDGEWOOD TOWNHOUSE I	7,232,545	9,008,691	1,776,146	24.56%	48,688	58,244	9,556	19.63%	4,057.37	4,853.70	796.33
BRIDGEWOOD TOWNHOUSE II	3,429,794	3,911,479	481,685	14.04%	23,089	25,289	2,200	9.53%	1,924.07	2,107.43	183.35
BRIDGEWOOD TOWNHOUSE III	3,161,860	3,956,937	795,077	25.15%	21,285	25,583	4,298	20.19%	1,773.77	2,131.92	358.15
BRIDGEWOOD VILLAS	2,472,163	3,197,969	725,806	29.36%	16,642	20,676	4,034	24.24%	1,386.85	1,723.00	336.15
BROOKWOOD	3,949,423	4,898,133	948,710	24.02%	26,587	31,668	5,081	19.11%	2,215.58	2,639.02	423.44
CEDAR GLEN	27,448,526	30,980,697	3,532,171	12.87%	184,780	200,301	15,522	8.40%	15,398.30	16,691.78	1,293.48
CEDARWOOD	14,102,125	14,163,631	61,506	0.44%	94,934	91,573	-3,361	-3.54%	7,911.13	7,631.08	-280.05
CHAPEL CREEK	25,828,919	28,615,160	2,786,241	10.79%	173,877	185,007	11,131	6.40%	14,489.72	15,417.28	927.56
CHARTER CAY	16,740,198	18,726,854	1,986,656	11.87%	112,693	121,076	8,383	7.44%	9,391.05	10,089.66	698.60
CLUBSIDE	33,649,350	38,750,996	5,101,646	15.16%	226,523	250,539	24,016	10.60%	18,876.89	20,878.26	2,001.37
COURTSIDE	4,216,495	5,254,552	1,038,057	24.62%	28,385	33,973	5,588	19.69%	2,365.40	2,831.05	465.64
COVE, THE	9,741,644	11,675,888	1,934,244	19.86%	65,579	75,489	9,909	15.11%	5,464.95	6,290.74	825.79
CYPRESS POINT	22,275,086	24,838,298	2,563,212	11.51%	149,953	160,589	10,636	7.09%	12,496.06	13,382.38	886.32
CYPRESS WALK	21,243,787	25,652,064	4,408,277	20.75%	143,010	165,850	22,840	15.97%	11,917.52	13,820.82	1,903.30
FAIRWAY OAKS	12,596,145	15,354,273	2,758,128	21.90%	84,795	99,271	14,475	17.07%	7,066.29	8,272.58	1,206.29
FAIRWAY POINT I	21,695,988	21,798,428	102,440	0.47%	146,054	140,935	-5,120	-3.51%	12,171.20	11,744.56	-426.64
FAIRWAY POINT II	33,753,850	34,700,458	946,608	2.80%	227,226	224,351	-2,875	-1.27%	18,935.51	18,695.91	-239.60
ISLAND COURT	23,430,938	24,948,441	1,517,503	6.48%	157,734	161,301	3,567	2.26%	13,144.48	13,441.72	297.24
ISLAND, THE	28,154,968	30,805,023	2,650,055	9.41%	189,535	199,166	9,630	5.08%	15,794.61	16,597.13	802.52
LAKEWOOD GARDEN I	4,391,679	4,725,209	333,530	7.59%	29,564	30,550	986	3.34%	2,463.68	2,545.85	82.17
LAKEWOOD GARDEN II	4,301,188	4,975,604	674,416	15.68%	28,955	32,169	3,214	11.10%	2,412.92	2,680.76	267.84
LAKEWOOD GARDEN III	4,917,758	5,590,603	672,845	13.68%	33,106	36,145	3,040	9.18%	2,758.80	3,012.11	253.30
LAKEWOOD MIDRISE CONDO I	8,346,477	9,461,240	1,114,763	13.36%	56,187	61,170	4,983	8.87%	4,682.28	5,097.53	415.25
LAKEWOOD MIDRISE CONDO II	3,616,333	5,601,293	1,984,960	54.89%	24,345	36,214	11,870	48.76%	2,028.72	3,017.86	989.14
LAKEWOOD MIDRISE CONDO III	12,125,315	14,402,254	2,276,939	18.78%	81,626	93,116	11,490	14.08%	6,802.16	7,759.65	957.49
LAKEWOOD MIDRISE CONDO IV	9,063,426	10,003,479	940,053	10.37%	61,014	64,676	3,662	6.00%	5,084.48	5,389.67	305.20
LAUREL OAKS I-III	36,877,057	42,944,386	6,067,329	16.45%	248,251	277,651	29,400	11.84%	20,687.60	23,137.58	2,449.98
LAUREL OAKS IV	9,749,723	11,185,322	1,435,599	14.72%	65,634	72,317	6,683	10.18%	5,469.48	6,026.43	556.95

BOCA WEST MASTER ASSOCIATION, INC.

	ASSESSED VALUE (PALM BEACH COUNTY)				ADOPTED 2026/2027 ASSESSMENT (BWMA)				ASSOCIATION PER MONTH	ASSOCIATION PER MONTH	ASSOCIATION PER MONTH
ASSOCIATION	AS OF 1/1/2024	AS OF 1/1/2025	VARIANCE	% CHANGE	TOTAL 2025/2026	TOTAL 2026/2027	VARIANCE	% CHANGE	10/25 - 9/26	10/26 - 9/27	VARIANCE
MAHOGANY BEND	35,422,584	37,062,470	1,639,886	4.63%	238,460	239,622	1,162	0.49%	19,871.65	19,968.52	96.86
OAKBROOK	50,131,710	52,581,433	2,449,723	4.89%	337,480	339,958	2,478	0.73%	28,123.30	28,329.83	206.52
PEPPERTREE I	19,142,879	21,628,430	2,485,551	12.98%	128,867	139,836	10,968	8.51%	10,738.93	11,652.97	914.04
PEPPERTREE II	17,600,609	18,967,528	1,366,919	7.77%	118,485	122,632	4,147	3.50%	9,873.74	10,219.33	345.59
PEPPERTREE III	21,566,358	21,865,711	299,353	1.39%	145,182	141,370	-3,812	-2.63%	12,098.47	11,780.81	-317.67
PINELAKE	5,066,149	6,349,746	1,283,597	25.34%	34,105	41,053	6,949	20.37%	2,842.05	3,421.12	579.07
PLANTATION COLONY	11,244,538	13,835,549	2,591,011	23.04%	75,697	89,452	13,755	18.17%	6,308.05	7,454.32	1,146.26
PLANTERS POINT	27,676,136	29,892,644	2,216,508	8.01%	186,312	193,267	6,955	3.73%	15,525.99	16,105.56	579.57
QUAIL HOLLOW	5,773,376	7,732,092	1,958,716	33.93%	38,866	49,991	11,125	28.62%	3,238.80	4,165.90	927.10
RAPBOCA, LLC	1,541,054	1,597,687	56,633	3.67%	10,374	10,330	-45	-0.43%	864.51	860.80	-3.71
SABAL LAKE	4,510,908	4,537,143	26,235	0.58%	30,367	29,334	-1,033	-3.40%	2,530.57	2,444.52	-86.04
SABAL LAKE WEST	5,888,030	6,025,417	137,387	2.33%	39,637	38,956	-681	-1.72%	3,303.12	3,246.37	-56.74
THE POINTE	18,726,524	20,993,972	2,267,448	12.11%	126,064	135,734	9,669	7.67%	10,505.36	11,311.13	805.77
WATERS BEND	17,074,507	19,875,707	2,801,200	16.41%	114,943	128,504	13,560	11.80%	9,578.60	10,708.63	1,130.04
WATERS EDGE	32,679,824	35,244,068	2,564,244	7.85%	219,996	227,866	7,870	3.58%	18,333.00	18,988.80	655.80
WATERS REACH	18,777,051	20,762,551	1,985,500	10.57%	126,404	134,237	7,833	6.20%	10,533.71	11,186.45	652.74
WEDGEWOOD	34,390,319	38,253,325	3,863,006	11.23%	231,511	247,322	15,811	6.83%	19,292.57	20,610.13	1,317.56
WILLOW WOOD GARDENS	16,912,403	21,628,747	4,716,344	27.89%	113,852	139,838	25,986	22.82%	9,487.66	11,653.14	2,165.48
WILLOW WOOD MIDRISE CONDO I	7,241,764	8,664,918	1,423,154	19.65%	48,751	56,022	7,271	14.92%	4,062.54	4,668.48	605.94
WILLOW WOOD MIDRISE CONDO II	7,014,823	8,534,162	1,519,339	21.66%	47,223	55,176	7,954	16.84%	3,935.23	4,598.04	662.80
WILLOW WOOD MIDRISE CONDO III	7,106,725	8,802,512	1,695,787	23.86%	47,841	56,911	9,070	18.96%	3,986.79	4,742.62	755.83
WIND KEY	15,679,765	16,479,696	799,931	5.10%	105,554	106,547	993	0.94%	8,796.16	8,878.93	82.77
WOODBRIDGE	24,714,541	29,829,171	5,114,630	20.69%	166,375	192,856	26,482	15.92%	13,864.57	16,071.36	2,206.79
WOODCREST	24,728,827	28,179,105	3,450,278	13.95%	166,471	182,188	15,717	9.44%	13,872.58	15,182.34	1,309.76
ASSESSMENT TOTAL:	**1,200,988,546**	**1,330,235,967**	**129,247,421**	**10.76%**	**8,084,886**	**8,600,455**	**515,569**	**6.38%**	**673,740.50**	**716,704.58**	**42,964.08**

BOCA WEST MASTER ASSOCIATION
ADOPTED BUDGET FY 2026/2027
HOTWIRE
PER UNIT/PER MONTH
Double Bulk-$135.92

Association	Total Units	Rate (Incl Taxes)	Assoc. Rate Per Month
Akoya	113	135.92	15,358.96
Arbor Lake at Boca West Condominium Association, Inc.	46	135.92	6,252.32
Bay Wood at Boca West Property Owners Association, Inc.	71	135.92	9,650.32
Bridgewood Condominium Association, Inc.(combined)	370	135.92	50,290.40
Brookwood of Boca West Condominium Association, Inc.	44	135.92	5,980.48
Cedar Glen in Boca West Homeowners Association, Inc.	50	135.92	6,796.00
Cedarwood Homeowners Association, Inc.	33	135.92	4,485.36
Chapel Creek Property Owners Association, Inc.	37	135.92	5,029.04
Charter Cay Condominium Association, Inc.	52	135.92	7,067.84
Clubside Condominium Association, Inc.	108	135.92	14,679.36
Courtside at Boca West Condominium Association, Inc.	48	135.92	6,524.16
Cove, The, a Condominium Association, Inc.	76	135.92	10,329.92
Cypress Point Homeowners Association, Inc.	51	135.92	6,931.92
Cypress Walk at Boca West Property Owners Association, Inc.	43	135.92	5,844.56
Fairway Oaks Homeowners Association, Inc.	34	135.92	4,621.28
Fairway Point I Condominium Association, Inc.	30	135.92	4,077.60
Fairway Point II Condominium Association, Inc.	59	135.92	8,019.28
Island Court at Boca West Property Owners Association, Inc.	40	135.92	5,436.80
Island, The, at Boca West Homeowners Association, Inc.	12	135.92	1,631.04
Lakewood Gardens I Condominium Association, Inc.	28	135.92	3,805.76
Lakewood Gardens II Condominium Association, Inc.	30	135.92	4,077.60
Lakewood Gardens III Condominium Association, Inc.	36	135.92	4,893.12
Lakewood Midrise I, II, III, IV Condominium Association, Inc.	354	135.92	48,115.68
Laurel Oaks 400 Condominium Association, Inc.	38	135.92	5,164.96
Laurel Oaks Condominium Association, Inc.	162	135.92	22,019.04
Mahogany Bend Homeowners Association, Inc.	39	135.92	5,300.88
Oakbrook Homeowners Association, Inc.	43	135.92	5,844.56
Peppertree I Condominium Association, Inc.	70	135.92	9,514.40
Peppertree II Condominium Association, Inc.	66	135.92	8,970.72
Peppertree III Condominium Association, Inc.	72	135.92	9,786.24
Pinelake Condominium Association, Inc.	64	135.92	8,698.88
Plantation Colony of Boca West Condominium Association, Inc.	120	135.92	16,310.40
Planters Point at Boca West Property Owners Association, Inc.	48	135.92	6,524.16
Pointe, The Homeowners Association, Inc.	33	135.92	4,485.36
Quail Hollow of Boca West Condominium Association, Inc.	65	135.92	8,834.80
Sabal Lake of Boca West Condominium Association, Inc.	46	135.92	6,252.32
Sabal Lake West of Boca West Condominium Association, Inc.	62	135.92	8,427.04
Waters Bend Homeowners Association, Inc.	54	135.92	7,339.68
Waters Edge Homeowners Association, Inc.	81	135.92	11,009.52
Waters Reach Homeowners Association, Inc.	54	135.92	7,339.68
Wedgewood at Boca West Property Owners Association, Inc.	43	135.92	5,844.56
Willow Wood Gardens Condominium Association, Inc.	134	135.92	18,213.28
Willow Wood Midrise I Condominium Association, Inc.	92	135.92	12,504.64
Willow Wood Midrise II Condominium Association, Inc.	92	135.92	12,504.64
Willow Wood Midrise III Condominium Association, Inc.	92	135.92	12,504.64

BOCA WEST MASTER ASSOCIATION
ADOPTED BUDGET FY 2026/2027
HOTWIRE
PER UNIT/PER MONTH
Double Bulk-$135.92

Association	Total Units	Rate (Incl Taxes)	Assoc. Rate Per Month
Wind Key at Boca West Property Owners Association, Inc.	31	135.92	4,213.52
Woodbridge Homeowners Association, Inc.	54	135.92	7,339.68
Woodcrest Homeowners Association, Inc.	72	135.92	9,786.24
	3,492		**474,632.64**

Oct 2026-July 2027	**4,746,326.40**
Aug/Sept 2027 -4% increase	**987,188.40**
Annual	**5,733,514.80**

EMERGENCY MEDICAL SERVICES
ADOPTED BUDGET FY 2026/2027

	Adopted Budget FY 2026	Adopted Budget FY 2027	Budget Variance
REVENUE			
BWMA Assessment	842,141	926,834	84,693
BWCC-Contribution-EMS	100,000	50,000	(50,000)
TOTAL-REVENUE	**942,141**	**976,834**	**34,693**
EXPENSES			
Electricity	3,000	3,000	0
Water & Sewer	900	900	0
Telephone	900	7,000	6,100
Janitorial Supplies	5,500	5,000	(500)
Repair/Maint./Replacements	1,500	1,500	0
Alarm Monit./Fire Inspections	500	650	150
Pest Control	650	650	0
General Insurance	1,800	1,800	0
EMS Contract	884,791	911,334	26,543
Rent w/ tax	42,600	45,000	2,400
TOTAL EXPENSES	**942,141**	**976,834**	**34,693**
ENDING BALANCE	**0**	**0**	**0**

BOCA WEST MASTER ASSOCIATION, INC.
ANNUAL EMS ASSESSMENT
ADOPTED BUDGET FY 2026/2027
(October 2026- September 2027)
$265.42
$22.12 per month/per unit

ASSOCIATION	EMS ASSMT	10/1/26 - 9/30/27 MONTHLY AMT.
AKOYA	29,992.05	2,499.34
ARBOR LAKE	12,209.15	1,017.43
BAY WOOD	18,844.56	1,570.38
BOCA WEST CLUB, INC.	265.42	22.12
BRIDGEWOOD MIDRISE I	30,257.47	2,521.46
BRIDGEWOOD MIDRISE II	20,171.64	1,680.97
BRIDGEWOOD TOWNHOUSE I	19,906.23	1,658.85
BRIDGEWOOD TOWNHOUSE II	11,147.49	928.96
BRIDGEWOOD TOWNHOUSE III	11,412.90	951.08
BRIDGEWOOD VILLAS	5,308.33	442.36
BROOKWOOD	11,678.32	973.19
CEDAR GLEN	13,270.82	1,105.90
CEDARWOOD	8,758.74	729.90
CHAPEL CREEK	9,820.41	818.37
CHARTER CAY	13,801.65	1,150.14
CLUBSIDE	28,664.97	2,388.75
COURTSIDE	12,739.99	1,061.67
COVE, THE	20,171.64	1,680.97
CYPRESS POINT	13,536.24	1,128.02
CYPRESS WALK	11,412.90	951.08
FAIRWAY OAKS	9,024.16	752.01
FAIRWAY POINT I	7,962.49	663.54
FAIRWAY POINT II	15,659.57	1,304.96
ISLAND COURT	10,616.66	884.72
ISLAND, THE	3,185.00	265.42
LAKEWOOD GARDEN I	7,431.66	619.30
LAKEWOOD GARDEN II	7,962.49	663.54
LAKEWOOD GARDEN III	9,554.99	796.25
LAKEWOOD MIDRISE CONDO I	24,418.31	2,034.86
LAKEWOOD MIDRISE CONDO II	10,351.24	862.60
LAKEWOOD MIDRISE CONDO III	36,627.46	3,052.29
LAKEWOOD MIDRISE CONDO IV	22,560.39	1,880.03
LAUREL OAKS I-III	42,997.45	3,583.12
LAUREL OAKS IV	10,085.82	840.49
MAHOGANY BEND	10,351.24	862.60
OAKBROOK	11,147.49	928.96
PEPPERTREE I	18,579.15	1,548.26
PEPPERTREE II	17,517.48	1,459.79
PEPPERTREE III	19,109.98	1,592.50
PINELAKE	16,986.65	1,415.55
PLANTATION COLONY	31,849.97	2,654.16
PLANTERS POINT	12,739.99	1,061.67
QUAIL HOLLOW	17,252.06	1,437.67
SABAL LAKE	12,209.15	1,017.43
SABAL LAKE WEST	16,455.82	1,371.32
THE POINTE	8,758.74	729.90
WATERS BEND	14,332.48	1,194.37
WATERS EDGE	21,498.73	1,791.56
WATERS REACH	14,332.48	1,194.37
WEDGEWOOD	11,412.90	951.08
WILLOW WOOD GARDENS	35,565.79	2,963.82
WILLOW WOOD MIDRISE CONDO I	24,418.31	2,034.86
WILLOW WOOD MIDRISE CONDO II	24,418.31	2,034.86
WILLOW WOOD MIDRISE CONDO III	24,418.31	2,034.86
WIND KEY	8,227.91	685.66
WOODBRIDGE	14,332.48	1,194.37
WOODCREST	19,109.98	1,592.50
MEMBER ASSOCIATIONS	**926,834**	**77,236**

BOCA WEST MASTER ASSOCIATION, INC.
SECURITY DEPARTMENT
ADOPTED BUDGET FY 2027
October 1, 2026 - September 30, 2027

	ADOPTED BUDGET FY 2025/2026	ADOPTED BUDGET FY 2026/2027	BUDGET VAR. $ 2026 TO 2027	BUDGET VAR % 2026 TO 2027
SALARIES & WAGES	2,235,722	2,132,165	(103,557)	-4.63%
OVERTIME WAGES	90,000	90,000	0	0.00%
BONUS & INCENTIVES	37,126	39,442	2,316	6.24%
401K COMPANY CONTRIBUTION	22,000	25,695	3,695	16.79%
PAYROLL TAXES	184,302	176,405	(7,897)	-4.28%
EMPLOYEE BENEFITS	238,424	291,015	52,590	22.06%
PAYROLL RELATED COSTS:	**2,807,575**	**2,754,722**	**(52,852)**	**-1.88%**
UNIFORMS & ACCESSORIES	20,000	23,000	3,000	15.00%
OFFICE/GATEHOUSE PROVISIONS	12,000	10,000	(2,000)	-16.67%
DUES/LICS./SCREENING/CONT. ED./EMPL ADS	10,000	7,500	(2,500)	-25.00%
PBSO CONTRACT SERVICES	677,772	748,105	70,333	10.38%
BWCC CONTRIBUTION	(221,000)	(110,500)	110,500	-50.00%
SECURITY SOFTWARE LEASE	34,612	58,553	23,941	69.17%
COMPUTER SYSTEM MAINTENANCE/REPL.	13,500	25,950	12,450	92.22%
RADIO SUPPLIES	1,000	1,000	0	0.00%
OFFICE & COPIER EXPENSES	8,000	8,000	0	0.00%
UTILITIES-ELECTRICITY	12,500	16,020	3,520	28.16%
UTILITIES-WATER & SEWER	1,000	1,000	0	0.00%
UTILITIES-TELEPHONE/INTERNET	36,884	10,500	(26,384)	-71.53%
JANITORIAL SUPPLIES	6,000	6,000	0	0.00%
REPAIR & MAINTENANCE-GATE HOUSES	9,000	8,000	(1,000)	-11.11%
REPAIR & MAINTENANCE - GATES/CCTV	25,000	20,000	(5,000)	-20.00%
REP/MAINT-PLUMBING/ELECTRICAL/ A/C	5,000	6,000	1,000	20.00%
REPAIR & MAINTENANCE-PAINTING/PRESSURE	6,000	6,000	0	0.00%
VEHICLE MAINTENANCE	6,500	6,500	0	0.00%
VEHICLE LEASE PAYMENTS	10,800	15,858	5,058	46.83%
VEHICLE FLEET GAS	15,000	16,000	1,000	6.67%
ALARM MONITORING/FIRE INSPECTION	500	500	0	0.00%
PEST CONTROL	750	750	0	0.00%
SECURITY EQUIPMENT/STORM PREP/MISC.	2,500	2,000	(500)	-20.00%
CONTINGENCY	2,500	2,500	0	0.00%
OPERATING COSTS:	**695,818**	**889,237**	**193,418**	**27.80%**
TOTAL COSTS:	**3,503,393**	**3,643,959**	**140,566**	**4.01%**

BOCA WEST MASTER ASSOCIATION, INC.
LANDSCAPE/MAINTENANCE DEPARTMENT
ADOPTED BUDGET FY 2027
October 1, 2026- September 30, 2027

	ADOPTED BUDGET FY 2025/2026	ADOPTED BUDGET FY 2026/2027	BUDGET VAR. $ 2026 TO 2027	BUDGET VAR % 2026 TO 2027
SALARIES & WAGES	1,993,559	2,009,493	15,934	0.80%
OVERTIME WAGES	500	500	0	0.00%
BONUS & INCENTIVES	45,650	57,038	11,388	24.95%
401K COMPANY CONTRIBUTION	36,974	34,296	(2,678)	-7.24%
PAYROLL TAXES	159,097	161,228	2,131	1.34%
EMPLOYEE BENEFITS	223,013	203,014	(20,000)	-8.97%
PAYROLL RELATED COSTS:	**2,458,794**	**2,465,569**	**6,775**	**0.28%**
UNIFORMS & ACCESSORIES	18,200	18,200	0	0.00%
OFFICE PROVISIONS	8,000	8,000	0	0.00%
DUES/LICS./SCREENING/CONT. ED./EMPL ADS	3,000	3,000	0	0.00%
COMPUTER SYSTEM MAINTENANCE	12,000	12,000	0	0.00%
RADIO MAINT./SUPPLIES	1,000	1,000	0	0.00%
OFFICE AND COPIER EXPENSES	8,000	6,000	(2,000)	-25.00%
ELECTRICITY-L/M BUILDING	8,000	8,000	0	0.00%
ELECTRICITY-LAKE PUMP/FOUNT./WATERFALL	77,000	77,000	0	0.00%
ELECTRICITY-IRR. PUMP STATION	61,000	56,000	(5,000)	-8.20%
ELECTRICITY-STREET LIGHTS	50,000	24,481	(25,519)	-51.04%
UTILITIES-WATER & SEWER	3,800	4,200	400	10.53%
UTILITIES-TELEPHONE	3,000	10,056	7,056	235.20%
TRASH DISPOSAL/REMOVAL	45,000	50,000	5,000	11.11%
JANITORIAL SUPPLIES	13,000	10,500	(2,500)	-19.23%
JANITORIAL CONTRACT	84,000	79,309	(4,691)	-5.58%
REPAIR/MAINT- HARDWARE/OTHER	12,000	12,000	0	0.00%
REPAIR/MAINT-LAKE PUMP/FOUNTAIN	30,000	30,000	0	0.00%
REPAIR/ MAINT-PLUMB/ELECT/A/C	6,000	6,000	0	0.00%
REPAIR/MAINT-BUILDING	10,000	5,000	(5,000)	-50.00%
REPAIR-PAINTING/PRESSURE CLEANING	15,000	20,000	5,000	33.33%
WATERFALL/FOUNT. TREATMENT	4,000	4,000	0	0.00%
REPAIR/MAINT-ROADS & PATHS	95,000	90,000	(5,000)	-5.26%
LAKE MAINTENANCE-CONTRACT	310,540	322,956	12,416	4.00%
BWCC CONTRIBUTION	(279,000)	(139,500)	139,500	-50.00%
REPAIR/MAINTENANCE-LAKES-OTHER	40,000	40,000	0	0.00%
REPAIR/REPLACEMENT-SIGNS	1,000	5,000	4,000	400.00%
REPAIR/MAINT-MOWERS/EQUIPMENT	50,000	65,000	15,000	30.00%
REPAIR/MAINT-LANDSCAPE LIGHTING	7,500	7,500	0	0.00%
HERBICIDES/INSECTICIDES	30,000	30,000	0	0.00%
FERTILIZERS	30,000	40,000	10,000	33.33%
PLANTS/SEED/SOD	125,000	125,000	0	0.00%

BOCA WEST MASTER ASSOCIATION, INC.
LANDSCAPE/MAINTENANCE DEPARTMENT
ADOPTED BUDGET FY 2027
October 1, 2026- September 30, 2027

	ADOPTED BUDGET FY 2025/2026	ADOPTED BUDGET FY 2026/2027	BUDGET VAR. $ 2026 TO 2027	BUDGET VAR % 2026 TO 2027
IRRIGATION	45,000	45,000	0	0.00%
TREE PRUNING/NATURE PRESERVE	201,250	201,250	0	0.00%
GROUND SUPPLIES	25,000	30,000	5,000	20.00%
VEHICLE MAINTENANCE	11,000	19,000	8,000	72.73%
VEHICLE LEASE PAYMENTS	9,861	18,115	8,254	83.70%
VEHICLE FUEL	24,000	28,000	4,000	16.67%
DIESEL FUEL	20,000	24,000	4,000	20.00%
ALARM MONITORING/FIRE INSPECTION	2,200	2,200	0	0.00%
PEST CONTROL	5,000	5,000	0	0.00%
IGUANA PROGRAM	50,000	50,000	0	0.00%
ALGAE CONTROL	130,000	125,000	(5,000)	-3.85%
TOOLS/SMALL EQUIPMENT	18,000	22,000	4,000	22.22%
SAFETY EQUIPMENT	6,000	6,000	0	0.00%
RECLAIMED WATER EXPENSE	102,000	105,000	3,000	2.94%
CONTINGENCY	8,000	5,500	(2,500)	-31.25%
OPERATING COSTS:	**1,539,351**	**1,716,768**	**177,417**	**11.53%**
TOTAL COSTS:	**3,998,145**	**4,182,337**	**184,192**	**4.61%**

BOCA WEST MASTER ASSOCIATION, INC.
GENERAL/ADMINISTRATION DEPARTMENT
ADOPTED BUDGET FY 2027
October 1, 2026-September 30, 2027

	ADOPTED BUDGET FY 2025/2026	ADOPTED BUDGET FY 2026/2027	BUDGET VAR. $ 2026 TO 2027	BUDGET VAR % 2026 TO 2027
SALARIES & WAGES	801,408	754,525	(46,883)	-5.85%
BONUS & INCENTIVES	60,275	76,975	16,700	27.71%
401K COMPANY CONTRIBUTION	16,028	14,017	(2,011)	-12.55%
PAYROLL TAXES	67,211	64,857	(2,354)	-3.50%
EMPLOYEE BENEFITS	59,348	79,863	20,515	34.57%
PAYROLL RELATED COSTS:	**1,004,270**	**990,237**	**(14,033)**	**-1.40%**
OFFICE PROVISIONS	4,000	4,500	500	12.50%
MEETING EXPENSE	15,000	16,000	1,000	6.67%
DUES/LICENSES/SCREENING/CONTINUING ED.	6,500	4,500	(2,000)	-30.77%
PROFESSIONAL FEES - LEGAL	85,000	80,000	(5,000)	-5.88%
ANNUAL AUDIT/TAX PREPARATION/BALLOTS	28,600	28,600	0	0.00%
PAYROLL RELATED SERVICES	33,000	25,000	(8,000)	-24.24%
401(K) ADMINISTRATION FEE	5,000	2,500	(2,500)	-50.00%
COMPUTER MAINTENANCE/WEBSITE	88,000	88,000	0	0.00%
OFFICE & COPIER EXPENSES	21,500	16,000	(5,500)	-25.58%
POSTAGE/LEASE PAYMENTS	5,000	5,300	300	6.00%
NEWSLETTER/COMMUNICATIONS/MARKETING	42,800	25,000	(17,800)	-41.59%
UTILITIES-ELECTRICITY	40,000	35,000	(5,000)	-12.50%
UTILITIES-WATER & SEWER	1,500	2,500	1,000	66.67%
UTILITIES-TELEPHONE	8,000	8,000	0	0.00%
TRASH DISPOSAL/REMOVAL	14,000	14,500	500	3.57%
JANITORIAL SUPPLIES	8,000	7,000	(1,000)	-12.50%
REPAIR/MAINT.-BUILDING/CLEANING/PAINTING	12,000	12,000	0	0.00%
VEHICLE MAINTENANCE	500	1,200	700	140.00%
VEHICLE FUEL	1,000	0	(1,000)	-100.00%
ALARM MONITORING/FIRE INSPECTION	1,000	1,000	0	0.00%
PEST CONTROL	2,500	2,500	0	0.00%
HOLIDAY LIGHTS CONTRACT	85,000	108,300	23,300	27.41%
GENERAL INSURANCE	393,300	449,325	56,025	14.24%
WORKERS' COMPENSATION INSURANCE	98,228	99,913	1,685	1.72%
AUTOMOBILE INSURANCE	71,094	62,020	(9,074)	-12.76%
CONTINGENCY	5,000	5,000	0	0.00%
BAD DEBTS	1,200	1,200	0	0.00%
OTHER TAXES/LICENSES/FEES	4,500	6,000	1,500	33.33%
OPERATING COSTS	**1,081,222**	**1,110,858**	**29,636**	**2.74%**
TOTAL COSTS	**2,085,492**	**2,101,095**	**15,603**	**0.75%**

ASSESSMENT COMPARISONS FISCAL YEAR 2025/2026 AND FISCAL YEAR 2026/2027

ASSOCIATION	2025/2026 ADOPTED MASTER PER UNIT PER MO.	2026/2027 ADOPTED MASTER PER UNIT PER MO.	VAR.	2025/2026 ADOPTED EMS PER UNIT PER MO.	2026/2027 ADOPTED EMS PER UNIT PER MO.	VAR.	2025/2026 ADOPTED CABLE PER UNIT PER MO.	2026/2027 ADOPTED CABLE PER UNIT PER MO.	VAR.	2025/2026 ADOPTED TOTAL PER UNIT PER MO.	2026/2027 ADOPTED TOTAL PER UNIT PER MO.	VAR.
AKOYA	1,216.72	1,271.16	54.44	20.10	22.12	2.02	130.95	135.92	4.97	1,367.77	1,429.20	61.43
ARBOR LAKE	42.25	48.98	6.73	20.10	22.12	2.02	130.95	135.92	4.97	193.30	207.02	13.72
BAY WOOD	223.79	236.95	13.16	20.10	22.12	2.02	130.95	135.92	4.97	374.84	394.99	20.15
BOCA WEST CLUB, INC.	37,815.99	36,636.09	(1,179.90)	20.10	22.12	2.02	0.00	0.00	0.00	37,836.09	36,658.21	(1,177.88)
BRIDGEWOOD MIDRISE I	47.93	54.55	6.63	20.10	22.12	2.02	130.95	135.92	4.97	198.98	212.59	13.62
BRIDGEWOOD MIDRISE II	57.90	65.46	7.56	20.10	22.12	2.02	130.95	135.92	4.97	208.95	223.50	14.55
BRIDGEWOOD TOWNHOUSE I	54.10	64.72	10.62	20.10	22.12	2.02	130.95	135.92	4.97	205.15	222.76	17.61
BRIDGEWOOD TOWNHOUSE II	45.81	50.18	4.37	20.10	22.12	2.02	130.95	135.92	4.97	196.86	208.22	11.36
BRIDGEWOOD TOWNHOUSE III	41.25	49.58	8.33	20.10	22.12	2.02	130.95	135.92	4.97	192.30	207.62	15.32
BRIDGEWOOD VILLAS	69.34	86.15	16.81	20.10	22.12	2.02	130.95	135.92	4.97	220.39	244.19	23.80
BROOKWOOD	50.35	59.98	9.62	20.10	22.12	2.02	130.95	135.92	4.97	201.40	218.02	16.61
CEDAR GLEN	307.97	333.84	25.87	20.10	22.12	2.02	130.95	135.92	4.97	459.02	491.88	32.86
CEDARWOOD	239.73	231.24	(8.49)	20.10	22.12	2.02	130.95	135.92	4.97	390.78	389.28	(1.50)
CHAPEL CREEK	391.61	416.68	25.07	20.10	22.12	2.02	130.95	135.92	4.97	542.66	574.72	32.06
CHARTER CAY	180.60	194.03	13.43	20.10	22.12	2.02	130.95	135.92	4.97	331.65	352.07	20.42
CLUBSIDE	174.79	193.32	18.53	20.10	22.12	2.02	130.95	135.92	4.97	325.84	351.36	25.52
COURTSIDE	49.28	58.98	9.70	20.10	22.12	2.02	130.95	135.92	4.97	200.33	217.02	16.69
COVE, THE	71.91	82.77	10.87	20.10	22.12	2.02	130.95	135.92	4.97	222.96	240.81	17.86
CYPRESS POINT	245.02	262.40	17.38	20.10	22.12	2.02	130.95	135.92	4.97	396.07	420.44	24.37
CYPRESS WALK	277.15	321.41	44.26	20.10	22.12	2.02	130.95	135.92	4.97	428.20	479.45	51.25
FAIRWAY OAKS	207.83	243.31	35.48	20.10	22.12	2.02	130.95	135.92	4.97	358.88	401.35	42.47
FAIRWAY POINT I	405.71	391.49	(14.22)	20.10	22.12	2.02	130.95	135.92	4.97	556.76	549.53	(7.23)
FAIRWAY POINT II	320.94	316.88	(4.06)	20.10	22.12	2.02	130.95	135.92	4.97	471.99	474.92	2.93
ISLAND COURT	328.61	336.04	7.43	20.10	22.12	2.02	130.95	135.92	4.97	479.66	494.08	14.42
ISLAND, THE	1,316.22	1,383.09	66.88	20.10	22.12	2.02	130.95	135.92	4.97	1,467.27	1,541.13	73.87
LAKEWOOD GARDEN I	87.99	90.92	2.93	20.10	22.12	2.02	130.95	135.92	4.97	239.04	248.96	9.92
LAKEWOOD GARDEN II	80.43	89.36	8.93	20.10	22.12	2.02	130.95	135.92	4.97	231.48	247.40	15.92
LAKEWOOD GARDEN III	76.63	83.67	7.04	20.10	22.12	2.02	130.95	135.92	4.97	227.68	241.71	14.03
LAKEWOOD MIDRISE CONDO I	50.89	55.41	4.51	20.10	22.12	2.02	130.95	135.92	4.97	201.94	213.45	11.50
LAKEWOOD MIDRISE CONDO II	52.02	77.38	25.36	20.10	22.12	2.02	130.95	135.92	4.97	203.07	235.42	32.35
LAKEWOOD MIDRISE CONDO III	49.29	56.23	6.94	20.10	22.12	2.02	130.95	135.92	4.97	200.34	214.27	13.93
LAKEWOOD MIDRISE CONDO IV	59.82	63.41	3.59	20.10	22.12	2.02	130.95	135.92	4.97	210.87	221.45	10.58
LAUREL OAKS I-III	127.70	142.82	15.12	20.10	22.12	2.02	130.95	135.92	4.97	278.75	300.86	22.11
LAUREL OAKS IV	143.93	158.59	14.66	20.10	22.12	2.02	130.95	135.92	4.97	294.98	316.63	21.65
MAHOGANY BEND	509.53	512.01	2.48	20.10	22.12	2.02	130.95	135.92	4.97	660.58	670.05	9.47
OAKBROOK	669.60	674.52	4.92	20.10	22.12	2.02	130.95	135.92	4.97	820.65	832.56	11.91
PEPPERTREE I	153.41	166.47	13.06	20.10	22.12	2.02	130.95	135.92	4.97	304.46	324.51	20.05
PEPPERTREE II	149.60	154.84	5.24	20.10	22.12	2.02	130.95	135.92	4.97	300.65	312.88	12.23
PEPPERTREE III	168.03	163.62	(4.41)	20.10	22.12	2.02	130.95	135.92	4.97	319.08	321.66	2.58
PINELAKE	44.41	53.45	9.05	20.10	22.12	2.02	130.95	135.92	4.97	195.46	211.49	16.04
PLANTATION COLONY	52.57	62.12	9.55	20.10	22.12	2.02	130.95	135.92	4.97	203.62	220.16	16.54
PLANTERS POINT	323.46	335.53	12.07	20.10	22.12	2.02	130.95	135.92	4.97	474.51	493.57	19.06
QUAIL HOLLOW	49.83	64.09	14.26	20.10	22.12	2.02	130.95	135.92	4.97	200.88	222.13	21.25
RAPBOCA, LLC	864.51	860.80	(3.71)	0.00	0.00	0.00	0.00	0.00	0.00	864.51	860.80	(3.71)
SABAL LAKE	55.01	53.14	(1.87)	20.10	22.12	2.02	130.95	135.92	4.97	206.06	211.18	5.12
SABAL LAKE WEST	53.28	52.36	(0.92)	20.10	22.12	2.02	130.95	135.92	4.97	204.33	210.40	6.07
THE POINTE	318.34	342.76	24.42	20.10	22.12	2.02	130.95	135.92	4.97	469.39	500.80	31.41
WATERS BEND	177.38	198.31	20.93	20.10	22.12	2.02	130.95	135.92	4.97	328.43	356.35	27.92
WATERS EDGE	226.33	234.43	8.10	20.10	22.12	2.02	130.95	135.92	4.97	377.38	392.47	15.09
WATERS REACH	195.07	207.16	12.09	20.10	22.12	2.02	130.95	135.92	4.97	346.12	365.20	19.08
WEDGEWOOD	448.66	479.31	30.64	20.10	22.12	2.02	130.95	135.92	4.97	599.71	637.35	37.63
WILLOW WOOD GARDENS	70.80	86.96	16.16	20.10	22.12	2.02	130.95	135.92	4.97	221.85	245.00	23.15
WILLOW WOOD MIDRISE CONDO I	44.16	50.74	6.59	20.10	22.12	2.02	130.95	135.92	4.97	195.21	208.78	13.58
WILLOW WOOD MIDRISE CONDO II	42.77	49.98	7.20	20.10	22.12	2.02	130.95	135.92	4.97	193.82	208.02	14.19
WILLOW WOOD MIDRISE CONDO III	43.33	51.55	8.22	20.10	22.12	2.02	130.95	135.92	4.97	194.38	209.59	15.21
WIND KEY	283.75	286.42	2.67	20.10	22.12	2.02	130.95	135.92	4.97	434.80	444.46	9.66
WOODBRIDGE	256.75	297.62	40.87	20.10	22.12	2.02	130.95	135.92	4.97	407.80	455.66	47.86
WOODCREST	192.67	210.87	18.19	20.10	22.12	2.02	130.95	135.92	4.97	343.72	368.91	25.18
TOTALS	50,304.78	49,856.14	(448.64)	1,145.70	1,260.84	115.14	7,333.20	7,611.52	278.32	58,783.68	58,728.50	(55.18)

BOCA WEST MASTER ASSOCIATION, INC.
ADOPTED CAPITAL BUDGET FY 2027
(October 1, 2026- September 30, 2027)
SUMMARY

REVENUE:	ADOPTED BUDGET FY 2026/2027	
Home Sales-125@$20k	2,500,000	
Money Market/Investment Funding	1,300,000	
TOTAL REVENUE:	**3,800,000**	

EXPENSES:

Special projects	3,276,900	(1)
Security	25,000	(2)
Landscape & Maintenance	250,000	(3)
Capital account service fees	6,000	
Long term debt repayment (principal)	343,000	
Long term debt repayment (interest)	197,000	
TOTAL EXPENSES:	**4,097,900**	
ENDING BALANCE	**(297,900)**	

SPECIAL PROJECTS

Balance of L/M Building Renovation Interior/Exterior	137,500	
Balance of Glades Road Entry Feature - Phase 2	3,139,400	
	3,276,900	(1)

SECURTY

Camera Add ons/additions	25,000	
	25,000	(2)

LANDSCAPE AND MAINTENANCE

Big & Little Berthas (pump replacements)	100,000	
Lake Bank Restoration	150,000	
	250,000	(3)