



ReView

Golf Course View Cluster Association

November 2004

Proposed Cluster Budget for 2005

Budget Item	Proposed 2005	Budgeted 2004	Difference from 2004
Annual Assessment¹	\$985	\$850	\$135
Special Assessment²	\$0	\$293.30	(\$293.30)
Estimated Income			
Annual Assessment Payments ³	\$95,939	\$82,790	\$13,149
Interest	700	596	104
Late Charges	500	500	0
Total Estimated Income	97,139	83,886	13,253
Expenses			
Grounds Maintenance	21,125	21,850	(725)
Tree Maintenance ⁴	9,000	8,000	1,000
Landscape ⁴	7,000	6,000	1,000
Drainage ⁴	6,500	3,000	3,500
Curb Painting	0	1,000	(1,000)
Trash Collection	17,850	17,850	0
Snow Removal	3,000	5,000	(2,000)
Playground Maintenance	0	500	(500)
Electricity (street lights)	2,500	2,500	0
Liability Insurance	1,100	1,070	30
Administrative ⁵	1,420	600	820
Audit	850	850	0
Financial Management Service	6,300	6,000	300
Legal	400	350	50
Total Budgeted Expenses	77,695	74,570	3,125
Reserve for Replacement Fund⁶	18,900	8,500	10,400
Annual Contingency Funds⁷	544	816	(272)

Notes:

¹ Total assessment if paid in quarterly installments.

² Special assessment expired in 2004

³ Based on estimate that 72% of homeowners will pay full amount by February 1 at 10% discount.

⁴ Based on budgets for planned projects expected to be completed in 2005

⁵ Includes pass through charges from Capital Management, costs of web hosting, newsletter and other similar costs, based on actual 2004 expenditures.

⁶ The reserve fund is for the maintenance of capital facilities (road, parking lots, sidewalks, curbs, etc.)

⁷ Unallocated member dues available for unplanned (emergency) expenses

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Board Planning Now For 2005

At its November meeting, the board of directors approved the proposed cluster budget for 2005. You'll find more information about the proposed budget on the next page of this newsletter. If you have any questions or concerns about the proposed budget, please contact one of the directors or send us an e-mail at gcvca@golfcourseview.org.

The board will finalize the budget at its December meeting.

In other action the board:

- voted to renew our contract with Blade Runners, Inc. for both landscape maintenance and snow removal through December 2007.

- agreed, in principle, to the plans submitted by Main Street Landscape for the re-landscaping of the forsythia bed along the Reston pathway behind Court-yard E.
- discussed the drainage issues on two sides of Court-yard E and reviewed the proposals submitted by two contractors. The board is getting a proposal from a third contractor and then will meet with affected and interested residents to further discuss the issues and select a plan to resolve them.

December Board Meeting

The December board meeting is scheduled for Tuesday, December 14, 2004 at 7:30 pm at 2153.

Interested residents are invited to attend.

Website
www.golfcourseview.org

E-mail
gcvca@golfcourseview.org

A Few Words About The Budget From The President

The proposed budget for 2005 includes a 16% increase in our annual assessment—not as much as the increase in our property taxes, but a significant increase nonetheless. There are two primary reasons for this increase.

The first is that we've purposely kept any increase in the assessment artificially low while the special assessment for road resurfacing was in place. In some years this has meant "deficit spending," i.e., spending more money than we actually took in from assessments. We had available contingency funds from previous years and were able to do this. That is no longer true.

The second is that we need to begin to build our reserve fund for capital improvements, while spending some of those reserves at the same time. Capital improvements are improvements to our road, parking lots, sidewalks and curbs. This year we spent about \$15,300 to repair or replace sidewalks in Courtyard B to resolve long-standing problems. In 2005 we'll need to reseal the asphalt on the road and parking lots—a job we expect to cost in the neighborhood of \$10,000.

There are additional sidewalks that need repair (probably in 2006) and, down the road, we'll need to resurface the asphalt again. In order to accomplish these kinds of capital improvements, without future special assessments, we need a growing reserve fund. The \$18,900 we've put in the budget for next year is a start.

By working closely with Blade Runners and focusing our attention, and budget dollars, on the work that best meets our needs, we've been able to reduce the cost of landscape maintenance over previous years. The lower rate of \$21,125 per year will remain constant for the next three years.

The 2005 budget includes an additional \$5,500 for tree maintenance, landscape improvement and drainage work. This additional amount is needed to:

- undertake needed work already identified to preserve our mature trees,
- complete the scheduled landscaping of the forsythia bed, and
- resolve significant drainage issues that are affecting some of our neighbors.

The budget does not include money to repaint the curbs in 2005. This work was done this year, and, if required as a result of the asphalt resealing, will be included in the resealing project budget.

The budget also does not include any money for playground maintenance. New woodchips were installed in the two playgrounds this year, and, at this time, we have no plans for work on the playgrounds in the coming year.

Based on the forecasters' promises of a mild winter, we have reduced the snow removal budget for 2005 by \$2,000. Naturally, if we have heavy snows, we will spend whatever it takes to keep us safe and mobile.

You may have noticed the significant increase in the 2005 budget for "Administrative" expenses. Costs we incur for website hosting, production of the newsletters and the directory are charged to this budget line. In addition, Capital Management passes through their costs for postage, photocopying and the like. The 2005 budget reflects these pass-through costs, which have not been recognized in the past.

Finally, the 2005 budget includes \$18,900 for the reserve for replacement (capital improvement) fund.

In building the budget for 2005, the board paid close attention to the interests and concerns residents expressed at the annual meeting last June, and in many conversations throughout the year. We have a plan that we think will work to the advantage of everyone next year, and hope you agree.

Sandy Dresser, President, GCVCA

Parking In Fire Lanes

We're having problems again with people parking in the fire lanes along Golf Course Drive. These lanes are marked with yellow curbs and are maintained to create ready access to our community by emergency vehicles and promote the safety of our residents and visitors.

Please respect these fire lanes and ask your visitors to do the same.

Landscape News

We hope you've had a chance to see the good work that has been done on the island in Courtyard C. The four old white pines are gone, and new *Cryptomeria japonica* trees, ornamental grasses and perennials have replaced them. While it looks a little "new" right now, we anticipate that the new landscape will mature significantly next year.

You probably haven't seen (and you should) the two natural areas behind 2160 and 2162 that have been rehabilitated. These areas were severely overgrown with brush, weeds and the aggressive "mile-a-minute weed." All the unwanted plant material has been removed and the beds freshly mulched. We now look a lot better from the golf course.

Blade Runners reports that they will do the first of two leaf removals in a couple of weeks (before Thanksgiving). A second leaf removal is scheduled for December.

Our Security Has Been Breached!

Last week a car was broken into on Golf Course Drive between Courtyards A and B. The police were called, and many of the items that were stolen were recovered. This incident, however, is a good reminder that we all need to be alert to possible vandalism.

If you see or hear anything suspicious in the neighborhood, please contact the Fairfax County police. The non-emergency number is 703-691-2131.

Cluster Directories

The Fall 2004 cluster directory was delivered along with this issue of ReView. The directory is intended to promote communication among residents—it is never shared with nonresidents. We try hard to keep the directory information up to date and accurate, but we're always aiming at a moving target. If you find errors in, or have changes to the directory, please contact one of the directors or send us an e-mail at gcvca@golfcourseview.org.

Important Reminder

If you pay your cluster assessment on a quarterly basis, the 4th installment was due October 15th. If you have not yet paid that installment, please note that late fees will be applied as of Monday, November 15th. You still have time to get your check to Capital Management, Corp. The address is 12011 Lee Jackson Hwy., Suite 350, Fairfax, VA 22033.