



ReView

Golf Course View Cluster Association

November 2006

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Financial Management Disclosure Packets

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Proposed Cluster Budget for 2007

Budget Item	Proposed 2007	Difference from 2006	Notes:
Annual Assessment¹	\$1,110	\$125	¹ Total assessment if paid in quarterly installments. A 10% discount applies if paid in full by February 1, 2007.
Estimated Income			² Based on the assumption that 72% of homeowners will pay the full amount up front and enjoy the 10% discount, while 28% will choose to pay in installments.
Assessments ²	\$108,003	\$12,064	
Late Fees	\$100	-\$400	
Interest	\$500	\$0	
Estimated Total	\$108,603	\$11,664	
Budgeted Expenses			³ Includes pass through expenses for postage, fees, supplies, etc. from the financial manager, costs of web hosting, etc.
Financial Management	\$3,300	\$300	
Trash Service	\$21,323	\$2,323	
Grounds Maintenance	\$21,125	\$0	
Landscape & Trees	\$16,000	\$0	
Snow Removal	\$3,000	-\$500	
Playgrounds	\$1,450	\$1,450	
Street Lights	\$2,250	\$0	
Drainage	\$6,000	\$6,000	
Legal (unrecoverable)	\$500	\$0	
Miscellaneous Administrative ³	\$1,420	\$0	⁴ One-time budgeted expense in 2006. This project was funded by using money that would otherwise have been budgeted for drainage projects, playground maintenance and curb painting.
Financial Audit	\$925	\$75	
Insurance	\$700	-\$200	
Curb Painting	\$1,500	\$1,500	
Entrance/Signs Project ⁴	\$0	-\$8,000	
Subtotal Operating Expenses	\$79,443	\$3,398	
Contribution to Reserves	\$28,875	\$8,090	
Total Estimated Expenses	\$108,318	\$11,515	
Contingency Operating Reserves	\$285	\$176	

The 2007 budget proposed by the GCVCA board at its November meeting will enable the cluster to provide all necessary common services and put additional funds into our reserves for capital improvements.

If you choose to pay your 2007 assessment on a quarterly basis, you will see a \$125 increase in your assessment. If you take advantage of the 10% discount available when you pay in full by February 1, the increase in your assessment will be \$112.50 next year.

However you choose to pay, a significant portion of the increase (\$99 per unit) is attributable to a \$77 per unit increase in the contribution to capital reserves and \$22 that represents a 12% increase in the cost of trash collection between January 2006 and December 2007 (6% each July 1). The remaining increase is attributable to minor increases in our general operating costs.

We established the reserve funds in 2000 to ensure that we have enough money on hand to pay for necessary repairs to our cluster's roads, parking lots, side-

walks and playgrounds without having to resort to special assessments.

As we mentioned in last month's newsletter, in 2007 we'll spend \$11,000 on the second phase of the renovation of the upper playground; in 2008 we'll spend \$10,000 or so on sidewalk repairs; and in 2010 we'll need about \$12,000 to reseal our asphalt. Down the road, the big number we're looking at is the anticipated cost of repaving the street and parking lots in 2020. Our reserves plan estimates that we'll need a forecasted \$325,000 to do that.

If you have questions or concerns about the proposed budget, send us an email at gcvca@golfcourseview.org or contact any board member. The board will approve the final budget at its December meeting.

December Board Meeting

The December board meeting is scheduled for Tuesday, Dec. 12 at 7:30 pm at 2147.

Interested residents are invited to attend.

Happy Thanksgiving!

New Trees In The Cluster

After nearly a year of planning, the landscape and tree committee is happy to announce that five new trees will be planted this month—planting is currently scheduled for the 16th. The new trees include:

- Two Rutgers hybrid dogwoods (*Cornus x rutcan* 'Constellation'). These dogwoods bloom after the flowering dogwoods (*Cornus florida*) and before the Korean dogwoods (*Cornus kousa*). They are a special hybrid that is resistant to the anthracnose fungus that has killed so many of Virginia's dogwoods in the past 20 years.

One of these is being planted in honor of former resident Mary Soupios on an island in Courtyard D, near 2200, and was paid for by contributions from a number of residents in that courtyard. The other is being planted in the little green space along Golf Course Drive between Courtyards E and F (generally behind 2137).

- A *Stewartia pseudocamellia*. This lovely little tree, which is being planted along the Reston pathway between Courtyards B and C, features white blossoms with bright yellow centers in the summer, dark red leaves in the fall, and, once the tree matures a little, handsome exfoliating bark.
- A Crape Myrtle (*Lagerstoremia indica* 'Tuscarora'). This new Crape Myrtle is being planted at the golf course end of the pathway between Courtyards B and C, next to 2152, and will complement the row of Crape Myrtles on that side of the pathway. 'Tuscarora' features deep coral blossoms in the summer and bright red-orange leaves in the fall. This tree was donated by longtime residents Tom and Pat Fitzgerald.
- A willow oak (*Quercus phellos*). This shade tree is being planted behind 2080-2082, on the golf course side of Courtyard A. This is an area in which we've lost several large tulip and locust trees in the past few years. The willow oak has fine leaves that create a dappled, rather than dense, shade and develops into a lovely shape as it matures.

FYI: Updated Contact Information for Our Financial Manager

Michelle Cidone's telephone number has changed. Please make a note of her current phone number for future reference. It is 703-967-3846.

Other Landscape News

Landscaper Selected to Renew the Entrance to Courtyard C

After reviewing proposals from several landscape companies, the landscape and tree committee selected Cardinal Landscapes to create the new entrance to Courtyard C planned for 2007. Cardinal was responsible for the work at the entrance to the cluster this year.

The demolition of the existing Japanese boxwood hedge and installation of the ornamental stone walls will likely be done early in the new year. Planting of the new grasses and daylilies will be done in the spring.

Leaf Removal

By this time in November we're all eager to have the messy leaves removed from the cluster. Our contract with Blade Runners includes two leaf removals which are usually done in late November and late December.

We anticipate that the first removal will be completed before Thanksgiving—assuming the leaves and ground dry sufficiently for the equipment to work. Barring any mid-December snowfall, the second removal should be done before Christmas.

Drainage Work Planned for Early 2007

At its November meeting, the board approved a contract with Hix & Sons to resolve three long-standing drainage problems in the cluster. A fourth proposed project, which was identified by Hix as "desirable but not critical," will likely be undertaken in early 2008.

The projects that were approved include:

- Repair of a catch basin and replacement of its outflow pipe on an island in Courtyard D, near 2174.
- Renovation of a drainage ditch between Courtyards C and D that has become overgrown with plants. The area will be cleaned out and a river rock bed installed.
- Installation of a paver walkway between 2116 and 2118 in Courtyard B. This is an area that has suffered significant erosion since the sidewalk repair work was done in the courtyard two years ago.

We hope that the work will be done as early as possible in 2007.