



Lafayette Village Community Association Board Members

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LVCA Committee Chairs

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Neighborhood Watch

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Website:

www.lafayettevillage.org

Loudoun Management

Associates

Beth Harrison or Dave Ciccerelli
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Purcellville, VA 20134-2070

Fairfax Police Department

Emergency – 911
Non-Emergency-703-691-2131

NOTICE TO ALL RESIDENTS

PAVING AND SEALING STREET WORK TO BE DONE SEPTEMBER 27 THROUGH OCTOBER 6

See Page 10 for details

Notes from the Board

Lots of activities happening in the fall for our community! Street paving and sealing; the Annual Community Meeting; and, the Halloween Parade to name a few events.... We encourage all residents to participate!!!

The Annual Lafayette Village Community Association (LVCA) Meeting will be held on October 9, 2006 at the Mason District Government Building on Columbia Pike. **ALL owners are encouraged to attend** to find out what has been going on during the past year within your community, we will discuss the FY 2007 budget, and conduct an election of officers to the LVCA Board of Directors. As you have continually read within our newsletter and heard at all our board meetings... we encourage and need your participation in our community. This meeting will be the perfect time to volunteer. Please join us for this important event!

We recently approved a contractor to pave some and seal all of our streets in the townhome community. See notices for dates and time (see page 10-11 for details)! **Pay close attention to the schedule or your cars will be towed so the work can be completed!**

The Board once again would like to publicly thank Hattie Walden and her husband Vern for their continued service and their recent generous donation of 2 trees to replace dead trees near the basketball court. With our fixed expenses taking a hefty percentage increase in our next budget year, these types of donations are greatly appreciated. Anyone willing to donate as the Walden's or such services as tree trimming, small construction projects at the pool facility, etc. would be greatly welcomed.

As our community ages, the upkeep expenses are continually increasing as well. We are having a difficult time saving for our future and taking care of the many issues the come up during the fiscal year. The Board would like your suggestions, so please plan to attend the October meeting as we discuss this and other issues facing our community.

**4TH QUARTER ASSESSMENTS ARE DUE
ON OCTOBER 1, 2006**

Traffic Calming Program Petition to be Circulated

Earlier this summer, Lafayette Village Community Association received the good news that our community's main street, Lafayette Village Drive, qualified for inclusion in the County's Traffic Calming program. (See the article in the July/August Newsletter.) If we meet certain conditions, this program will allow LVCA to develop a community-based traffic-calming plan for Lafayette Village Drive that will address such issues as the fact that almost 300 vehicles a day drive down Lafayette Village exceeding the speed limit by more than 50%.

To make this happen, **75% of the neighborhood's residents must sign a petition agreeing to the creation of a community-based traffic calming task force.** It is this task force that will develop the community-based plan to calm the traffic on Lafayette Village Drive. In the next month, you will be contacted by one of your neighbors who have volunteered to carry the petition door-to-door. **Please sign the petition so that we can proceed with the Traffic Calming program.**

If you have questions about the traffic calming program, please contact Carl Iddings at carl_iddings@hotmail.com with your questions, and he will get back to you as soon as possible with an answer or explanation. **But remember, for LVCA to proceed with the Traffic Calming Program, you must sign the petition!**

Gaining control of the traffic and parking on Lafayette Village Drive will be one of the most effective acts we can take as a community to enhance the livability of Lafayette Village. **Your signing the petition can take us a step closer to realizing this community vision!**

LAFAYETTE VILLAGE COMMUNITY EVENTS CALENDAR

Monthly Meetings

Board Meetings- 2nd Monday --7:00 p.m.- 6507 Columbia Pike-
Mason District Government Building

Board Working Sessions - 4th Monday -7:30 p.m. - 3674 Yorktown
Village Pass (contact a board member to confirm location)

ACC Meetings—3rd Monday evenings

Finance Committee - 4th Thursday - 7:00 p.m. - 3686 Yorktown
Village Pass (call Linda Boone to confirm meeting)

Community Events

LVCA Halloween Parade - October 29, 2006

27th Annual Mason District Park Festival - September 30,
10 a.m.-4 p.m. at Mason District Park , Columbia Pike, Annandale

Semi-annual Book sale -October 21 -22 George Mason Regional
Library

LVCA ANNUAL MEETING OCTOBER 9, 2006 HOMEOWNERS PLEASE PLAN TO ATTEND

Agenda Item

Board Member Elections

2007 Budget

Increase Costs = Increase in Dues

Discussion - How to make ends meet

Our Hidden Oaks Park neighbors

DID YOU KNOW?

Effective July 2006 that the Fairfax County Board of Supervisors abolished the vehicle decal and the \$25 fee for FY 2007? However, new residents or owners of vehicles not currently registered must file a personal property declaration form with the Fairfax County Dept. of Tax Admin. w/in 60 days after purchase or entry into the county. Need more info? Call 703-222-8234



Trash and Recycling News

LVCA just awarded a 3-year contract to American Disposal Services for trash collection and recycling. The cost of the contract was \$22.74 per month for single family homes on Merrimac Trail and \$15.95 per month for the townhomes. This price will result in about a \$10,000 per year increase in the cost of waste disposal. However, this was the best price that could be found for twice per week collection of trash and once per week recycling.

Our trash collection days remain the same – Monday and Thursday. Recycling is collected only on Thursday. Trash should be placed in front of your home by 6:00 a.m. or no earlier than dark the previous day. Trash should be stored in trash cans, but can be temporarily placed in plastic bags for collection. Recyclables should be placed in the bin provided or in clear plastic bags so the workers can distinguish recycling materials from trash.

Since we're paying for the service, we should use it by participating in the recycling program. Glass bottles and jars, aluminum cans, plastic bottles, metal food and beverage cans, mixed paper, flattened cardboard and newspaper can be recycled. By recycling we help save on the cost of actual disposal of trash. Please participate.

If you have small amounts of yard waste and brush, you can add it to the trash collection. If you have bulky items, you may need to call American Disposal for a special collection. Sometimes there can be a charge for very large items such as refrigerators or stoves. The service number for American Disposal Services is 703-368-0500.

Trash service is provided every Monday and Thursday except when those days are Thanksgiving, Christmas Day or New Years Day. Service will be on the next regular collection day following the holiday.

If you suspect a missed collection at your home, try to call before 2:00 p.m. and often the company can correct the mistake that day or at least advise you about collecting the next day. Please let Board members know if you have concerns about the trash collection, so they can alert American Disposal to our customer complaints.

COMMITTEE REPORTS PLEASE VOLUNTEER NOW!

Our community still needs volunteers with energy and ideas to actively participate in our community and on our LVCA committees that report to the Board. The committees are:

- ◆ **Neighborhood Watch – Watch Committee Members.**
- ◆ **Architecture Control Committee (ACC) - Leader and Committee Members**
- ◆ **Pool and Recreation – Committee Members**
- ◆ **Communication/Media- Committee Members**
- ◆ **Finance – Committee Members**
- ◆ **Website – Leader**

NEIGHBORHOOD WATCH

A number of our neighbors are working with Fairfax County Police to reestablish the Lafayette Village Neighborhood Watch. This is an opportunity for all of us to make our community a better place to live.

The Neighborhood Watch encourages total community involvement in discouraging preventable crime by organizing and providing technical assistance through awareness meetings that help neighbors get to know one another, learn to secure their property, look out for one another, and recognize and report suspicious activity. It encourages community and individual involvement in crime prevention and targets burglaries, larcenies, and vandalism in residential areas.

We are asking everyone to pay attention to happenings in the community and report unusual occurrences. Our first awareness meeting will be soon and we would like as many residents as possible to participate. We are not asking anyone to endanger him or herself in any way. Our program will involve volunteering one day per month (the same day each month) to patrol the neighborhood either riding or walking. The increase in homeowner awareness of what is "normal" in the neighborhood is a key benefit of the program. Watch members then automatically will scan the community streets as they go about their daily life in LVCA and will have a feel for unusual behavior or circumstances that should be reported to the police.

Watch for additional notices and please join us! Anyone who is interested joining this our effort to make this an even safer community, please contact the Neighborhood Watch coordinator, Joyce Mussey, 703 573-3721 or at dawntreder@earthlink.net.

RECREATION COMMITTEE

The LVCA Annual Barbeque was cancelled due to lack of interest! :(



The Fall Yard Sale has also been cancelled due to lack of response from the community.

:(



Let's not make this 3 for 3 (cancellations that is)...

Mark your calendars for the **Halloween Parade on October 29th, 2006.** Keep an eye out for details to follow! If you would like to help out with this event, please contact Christine Magulas at cmagulas@cox.net (with "Halloween Parade" in the re: line).



ARCHITECTURAL CONTROL COMMITTEE

Tree Report

The Architectural Control Committee (ACC) has proposed a substantially larger budget for 2007 than was approved for 2006. The purpose is to increase tree and shrub management efforts throughout the community. In 2006, many residents have requested tree trimming, removal, and replacements which simply could not be accomplished because of lack of funding. Feedback from the community about the proposed ACC budget would be welcome. Comments should be addressed to Loudoun Management Associates (LMA). Our management agent is Beth Harrison at (703) 431-5836 or beth@lmainc.com

The ACC wishes to thank Hattie and Vern Walden for donating 2 Crape Myrtle trees to the community. The trees will be planted by the basketball court, where several dead or diseased pine trees were removed earlier this year. The small ACC budget approved for 2006 could not afford replacing them. The Walden's are congratulated for their outstanding citizenship. Lafayette Village is fortunate the Walden's are members of our community.

Another member of our community has indicated she is willing to donate and plant a tree in Lafayette Village, to replace dead or diseased trees that were removed. Details about what tree will be donated and where it will be planted are forthcoming. Look forward to learning more about this generous citizen in our next newsletter.

As all of you who have been reading our newsletters know, the ACC budget for tree and shrub management in 2006 was exhausted very early in the year. If you believe the Association should do more for tree and shrub trimming, removal, and replacement throughout the community, please support the ACC budget request for 2007. More importantly, please consider donating trees and shrubs in the same welcome way that other members of our community have so generously done. If you wish to donate a tree or offer to trim trees, please contact our management agent, Beth Harrison, at (703) 431-5836 or beth@lmainc.com



FINANCE COMMITTEE

As of August 31, 2006 LCVA had the following account balances:

Operating	\$ 45,266.89
Reserves	\$ 54,562.49
Investments	\$145,004.31

The financial situation in LVCA remains about the same as the last newsletter. Income remains slightly below what was projected in the budget due to unpaid quarterly assessments. The expenditures in the budget are exceeding the budget due to unplanned repairs needed at the pool, a new trash and recycling contract, additional unbudgeted tree removal and stump grinding, and other miscellaneous administrative costs.

The Finance Committee has drafted a 2007 budget with input from the ACC, pool, neighborhood watch, recreation, and communication committees. The draft budget was discussed at the September 11 Board of Directors' meeting and a copy is attached to the newsletter. The Finance Committee is recommending a 10% increase in quarterly assessments: single-family homes on Merrimac Trail would pay \$139 and townhomes \$272 per quarter.

Homeowners will be able to ask questions and discuss the draft 2007 budget at the October 9 (LVCA Annual Meeting) Board of Directors meeting. Let the Board hear what your priorities are for funding the budget. The Board will approve the budget and determine the actual annual assessments after that discussion.

If all the committee requests are approved, there will be **no** money going into the reserve fund in 2007. There is not enough income to pay for all the items that need to be done in 2007. Regrettably unless spending is reduced, sometime in the future, LVCA will need to raise additional funds through means other than quarterly assessments.

Please volunteer and join the Finance Committee if you have thoughts/experience in improved budgeting practices or methods to use improve our financial situation.

Highlights of the Budget

ACC requests funds for additional erosion control projects, tree management plan (trimming or removal of trees, replacement of trees), mailboxes, and 3 security lights.

Pool requests includes replacement of bathhouse sinks, replacement of the privacy fences, a new lifeguard chair and (if approved) replacement of the pool deck.

Trash contract increases over \$10,000 per year

Grounds contract expires and the expected increase for the new contract is \$8-10,000 per year

See Proposed FY 2007 Budget starting on page 12!

Board meets with Management of Hidden Oaks Nature Center

Once of the wonderful amenities Lafayette Village residents share is our close proximity to the Hidden Oaks Nature Center and the Annandale Community Park. The beauty of the park, its trails and nature center and its recreational facilities all contribute to the attractiveness of our community. Recently, however, the park has become a source of some concern to our residents. Invasive plants are killing trees on Lafayette Village Drive and encroaching on community property. There have been reports of people living in the park behind our homes. And parts of the park are inaccessible and almost unusable.

In July, the LVCA Board of Directors met with the managers of Hidden Oaks Nature Center and other Fairfax County Parks Authority staff to discuss these and other issues. We agreed that in general the park has been a great resource for our community that enhances the quality of life in Lafayette Village. We are happy to be neighbors with the park.

Invasive Plants: Invasive vines and plants are a huge problem throughout Fairfax County. Park management does not have the funds to remove invasive plants. Also, the Board learned that the Park and parts of Lafayette Village are designated as a "Resource Protection Area" which limits how these invasives can be controlled. **However, if residents volunteered, Park staff will train these volunteers in developing an "Invasive Management Area" plan to remove these undesirable plants and replant removal areas with native plants.** If you would like to volunteer for this project, please contact Board Member Carl Iddings. The park manager also agreed to survey our common border. Once the survey is completed, Springfield Nursery, our grounds maintenance contractor, will be directed to remove all invasives encroaching on LVCA property.

Homelessness in Park: After thorough investigation both by Board members and by Park staff, it was determined that there was no evidence of any recent homeless activity in the southwest area of the park abutting the 495 culvert. Park staff will continue to monitor that area.

Increase accessibility to the Southwest part of Annandale Community Park: The Board and Park staff noted that many of the trails in the southwest part of the park are soggy and poorly connected to the rest of the park. The Park management agreed to investigate installing a footbridge across the creek to improve access to the rest of the park. In addition, if volunteers can be found, the Park will supply wood chips to be laid down on the paths in that area of the park. For particularly wet trails, the Park will consider placing duck boards on the paths. If you would like to volunteer for this project, please contact Board Member Carl Iddings.

FALL TIPS FOR THE GARDENER

- Fall is a great time to plant trees, shrubs, bulbs, perennials, grass seed and sod. Plants that are planted in the fall enjoy cooler temperatures and ideal growing conditions that allow roots ample time to grow into the surrounding soil. Be sure to use Starter Plant Food at the time of planting.
- Plants and trees that provide color in the month of October include burning bush, camellia, ornamental cabbage and kale, pansies viburnum, crape myrtles, October Glory maple, red sunset maple, nandina, pyracantha, sweet gum and Virginia creeper.
- There are lots of perennials with interest now including anemone, chrysanthemums, perennial asters and ornamental grasses.
- Plant spring blooming fall bulbs now. Plant iris, tulips, crocus, daffodils and many others for glorious spring color.
- Add a touch of fall to your home and landscape with hardy mums.
- Do not prune azaleas, rhododendrons and other spring flowering shrubs because they have already set their buds for next year's blooms. If you feel these shrubs do need to be pruned, however, you can prune them now, but you will sacrifice next spring flowers.
- Time to feed your plants with a good quality slow release plant food. It is recommended to fertilize perennials and flowering shrubs and trees with flowering plant food. A blended plant food contains slow-release nitrogen, sulfate of potash, iron and other micro-nutrients for overall plant growth and development.
- It is recommended feeding evergreens (hollies, boxwoods and yews) and deciduous trees (maples, oaks and ash) with tree & shrub food. A product should contain slow-release nitrogen, sulfate of potash, iron and other micro-nutrients for overall plant growth and development.
- Time to dig gladiolus. Remove the tops and let them dry for two weeks. Dust them with Sulfur. Store in dry peat moss or vermiculite at room temperature. Time to transplant peonies or divide them if you wish to multiply your plants.
- October is a great time to lime seed and fertilize your lawn. You can seed a new lawn in early October or reseed (overseed) an established lawn this month to make it thicker and healthier.
- If you need to, you can lime, fertilize and seed your lawn all in the same day. Otherwise, seed and fertilize the same day and then lime later in the fall.
- If needed, fall is a great time to aerate and/or dethatch the lawn. If you decide to do one or both of these, they should be done prior to seeding.
- If you do plan to aerate, dethatch or rototill (for total renovation), thoroughly soak the soil a day or two before you start your project or perform your project a day or two after a good rain.
- Now is also a good time to control weeds growing in the lawn, however you cannot weed kill and seed the same day.
- If you choose to kill weeds in the lawn first, you must wait three weeks to seed your lawn. Or, if you seed first, you will need to wait until the new seed has germinated and been mowed at least twice before applying a weed killer.
- If you want to prevent winter annual weeds from germinating in the lawn, you can apply Portrait in early October, but this would prevent you from seeding now. You will have to wait 60 days to seed, which means you would probably need to wait until spring to seed the lawn.

This article is from the Merrifield Garden Center's website
www.merrifieldgardencenter.com.

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Email: cakesbymegan@aol.com
www.cakesbymegan.biz

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Independent Beauty Consultant, Mary Kay

571-331-1925

www.marykay.com/jgamber1
jodygamber@yahoo.com

**Advertising in the LVCA Newsletter is free to residents?
Need information no later than November 15th – next newsletter will be November/December
Email Kathie French at bfrench1@cox.net for more information**

PAVING AND SEALING STREET WORK TO BE DONE SEPTEMBER 27 THROUGH OCTOBER 6

In order to maintain our streets and extend their useful life, the LVCA Board has contracted with Pro-Pave, Inc. to make street repairs and to seal coat our streets. This work will start September 27th and continue through October 6th, weather permitting. Pro-Pave will patch the most deteriorated parts of our streets, removing the old asphalt and replacing it with a new layer of asphalt. Once repair work is done, all neighborhood streets will have cracks filled and the entire street sealed with a protective coating that will extend the life of the pavement. This work will help ensure that our streets last at least the next six years until 2012 when our streets are scheduled to be resurfaced.

Patching our streets:

Most neighborhood streets will have some patch work performed, but the bulk of the work will be performed on Yorktown Village Pass, Trammell Court, and Butterfield Lane/Mt. Airey Lane. Patch work will start on Wednesday, September 27th and continue through Friday, September 29th. The following streets will be patched during this time:

Hampton Village Pass
Ashley Glen Road
Butterfield Lane
Mt. Airey Lane
Byrds Nest Pass
Yorktown Village Pass
Trammell Court
Colonial Village Pass
Peyton Forest Trail
Brunswick Forest Trail

The areas to be patched on each street will be clearly marked with orange paint before the 27th, and residents will be notified a day in advance when patch work is to be done. Streets will **not** be closed during this work. If you need to drive on a street being patched, Pro-Pave workers will direct you safely around the patching work. **If your car is parked near an area to be patched, you will want to move it before 7:00am on the day the work is to be done or risk having your car towed or damaged.** Pro-Pave recommends that newly patched areas be kept free of traffic for at least 24 hours. We appreciate your cooperation with this request.

Crack-filling and Seal coating:

All community streets will be crack-filled and seal coated starting Monday, October 2nd. This work has two parts: first, cracks will be cleaned of grass, dirt and debris and then filled with an asphalt-type rubberized crack sealer. Once the cracks have been filled, an asphalt resin-based coating will be applied to the street surface to protect it against environmental damage and to prevent the asphalt street from raveling and cracking. The coating used will be SealMaster Master Seal, and once applied, must be kept free of traffic

for at least 24 hours to ensure it properly bonds with the asphalt.

Pro-Pave has scheduled this work as follows:

Monday October 2ⁿ

Hancock Forest Trail
Hampton Village Pass
Ashley Glen Road

Tuesday October 3rd

Butterfield Lane
Mt. Airey Lane

Wednesday October 4th

Byrds Nest Place
Newport Glenn Pass
Swimming Pool Parking Lot

Thursday October 5th

Yorktown Village Pass
Trammel Court

Friday October 6th

Colonial Village Row
Peyton Forest Trail
Brunswick Forest Pass

Pro-Pave cannot seal our streets when it rains. In case of rain, the sealcoat work will be moved back to the next dry business day, and the schedule will be adjusted accordingly. For example, if it rains on Tuesday October 3rd, the work originally scheduled for Butterfield Lane on this day will move to Wednesday. Then, the entire schedule moves back one day in this scenario, with the final day of work moving to October 9th.

The crack-filling and sealcoat work will require that all cars on the street being sealed must be moved by 7:00am on the day the work is to be done. **CARS THAT HAVE NOT BEEN MOVED BY 7:00AM WILL BE TOWED AT THE OWNER'S EXPENSE.** Once the seal coat is applied, the street will be closed to traffic until the afternoon of the day following the seal-coating. Residents will be notified at least a day in advance when their street is scheduled to be sealed.

For more information:

For additional information, please contact one of the Board members or call our management agent from Loudoun Management Associates, Beth Harrison, at (703) 431-5836.

Lafayette Village Community Association

Proposed FY 2007 Budget

Rev. 9-17-06	Adopted 2006	Proposed 2007
INCOME		
Quarterly Assessment 21 Single Family @10% increase	\$127	\$139
Quarterly Assessment 294 Townhouse @10% increase	\$248	\$272
Assessments	\$302,316	\$331,548
Interest on CDs	\$5,079	\$6,000
Pool Fees	\$100	\$100
Miscellaneous Income	\$500	\$1,000
Late Fees and interest	\$1,000	\$1,000
Legal Fees collected from delinquent owners	\$1,000	\$1,000
TOTAL INCOME	\$309,995	\$340,648
 FIXED EXPENSES		
ADMINISTRATIVE EXPENSES		
Management Contract for Loudoun Management	\$29,481	\$30,955
Recording Secretary (Minutes Expense)	\$1,650	\$2,000
Insurance for Board and common property liability	\$3,800	\$4,400
Legal fees	\$3,900	\$4,000
Audit of books - required by law	\$2,000	\$1,600
Printing of Coupon/Bank Charges	\$2,000	\$2,200
Printing/Postage/Admin -- additional expenses of management company	\$5,400	\$5,500
TOTAL ADMINISTRATIVE EXPENSES	\$48,231	\$50,655
 UTILITY EXPENSES		
Electricity - Security Lights	\$3,900	\$4,100
Electricity - Pool	\$2,500	\$2,500
Gas - Pool	\$315	\$400
Water/Sewer - Pool	\$1,200	\$1,300
Telephone	\$480	\$500
TOTAL UTILITY EXPENSES	\$8,395	\$8,800
 CONTRACTED EXPENSES		
Trash and Recycling Removal	\$50,000	\$60,200
Snow Removal	\$5,000	\$5,000
Grounds Maintenance - mowing, leaf	\$69,308	\$75,000

removal, mulching		
Pool Management Contract	\$25,750	\$26,526
TOTAL CONTRACTED EXPENSES	\$150,058	\$166,726
TAX EXPENSE		
Taxes - required by law	\$760	\$800
TOTAL TAX EXPENSE	\$760	\$800
TOTAL FIXED EXPENSES	\$207,444	\$226,981
RESERVE EXPENSES		
Minimum Required Reserve Deposit	\$30,250	\$37,817
TOTAL RESERVE CONTRIBUTION	\$30,250	\$37,817
COMMUNICATIONS EXPENSES		
Newsletter printing of paper copies	\$1,500	\$1,200
Website redesign	\$0	\$1,000
Website hosting	\$600	\$600
TOTAL COMMUNICATIONS EXPENSES	\$2,100	\$2,800
ACC / GROUNDS PROJECTS		
Tree Management - trimming, removal	\$7,000	\$25,000
Emergency Tree fund		\$5,000
Erosion Control / Retaining Walls - prioritized common areas that required regrading, new retaining walls, etc	\$10,000	\$13,000
Mailboxes (3)		\$5,000
Lights (3)		\$14,000
Maintenance and Repairs	\$5,000	
TOTAL ACC / GROUNDS PROJECTS	\$22,000	\$62,000
POOL PROJECTS		
Vanities		\$1,750
Privacy fence	\$500	\$2,200
Replace Guard chair	\$2,500	\$3,000
Maintenance and Repairs -paint soffit, rake boards, vents, miscellaneous to open pool	\$2,000	\$3,000
TOTAL POOL PROJECTS	\$5,000	\$9,950
RECREATION PROJECTS		
Tot Lot Maintenance	\$100	\$100
Spring event for children - egg hunt at the Tot Lot	\$80	\$70
Summer Barbecue / Picnic - community spirit event	\$150	\$150
Halloween Parade - refreshments and prizes for kids	\$90	\$70

Spring Yard Sale - Advertising	\$100	\$90
Fall Yard Sale-Advertising		\$90
Miscellaneous event expenses	\$480	\$330
TOTAL RECREATION PROJECTS	\$1,000	\$900

NEIGHBORHOOD WATCH/SECURITY **\$200**

TOTAL PROJECTED INCOME	\$309,995	\$340,648
TOTAL PROJECTED Operational EXPENSES	\$267,794	\$340,648
TOTAL PROJECTED Reserve EXPENSES - replace pool deck	\$32,481	\$40,000
TOTAL PROJECTED EXPENSES	\$300,275	\$380,648
ADDITIONAL TRANSFER TO RESERVES	\$9,720	(\$40,000)

RESERVE BUDGET

Opening balance	\$150,009	TBD
Minimum Required Reserve		
Contribution	\$30,250	TBD
Additional Transfer to Reserves	\$9,720	TBD
Available Reserve Funds	\$189,979	TBD
Reserve Expenditures	\$32,481	TBD

Reserve Closing Balance **\$157,498** TBD

Analysis:

This budget assumes a 10% increase in assessments for townhomes and single family homes. It allows for fixed/contracted expenses to be paid and life extensions to be made on community capital assets. It also supports the second year of a tree management and erosion control program for the common areas. However, this level of spending does not allow LVCA to add additional funding to the reserve fund which is below what it should be to meet the expenses anticipated in 2012 for street repaving and concrete work.

