

hvca **2009**

hvlt

Bridging to the Future!

A plan to keep our Land Trust and
Community Center safe and healthy.

- 1964** • Helen Beck helped the county create our CSA-14 (County Service Area) in 1964, for Parks and Recreation to collect property tax funds for an after school recreation program at Homestead School.
- 1973** • Through CSA-14, an initial bond issue was passed on September 18, 1973. It was for \$600,000 over 20 years. Our building and 90 acres of open space were purchased. Bond was paid off in 17 or 18 years.
- 1993** • A second bond issue of \$200,000 was passed in 1993 for fire prevention, trail maintenance, and landscape improvements to the Meadow and Center.
 - Bond funds have long ago expired.



Currently, CSA-14 receives about 1.5% of the county taxes per assessed value of homes annually, netting approximately \$130,000 (\$80,000 to HVCA, and \$50,000 to HVLt approx.)

COMMUNITY ASSOCIATION FINANCIAL HISTORY.

YEAR	REVENUE	EXPENSES	YEAR-END
1998	\$130,000	\$128,000	\$2,000
1999	\$126,000	\$122,000	\$4,000
2000	\$138,000	\$124,000	\$14,000
2001	\$127,000	\$116,000	\$11,000
2002	\$118,000	\$127,000	\$(9,000)
2003	\$121,000	\$127,000	\$(6,000)
2004	\$140,000	\$142,000	\$(2,000)
2005	\$156,000	\$157,000	\$(1,000)
2006	\$181,000	\$173,000	\$7,000
2007	\$231,000	\$220,000	\$11,000
2008	\$250,000	\$253,000	\$(3,000)

Revenue sources: CSA-14, Rental Income, Pool Memberships, Classes

Expenses: Salaries and taxes, office expenses, headlines, insurance, maintenance, and utilities.



The HVCA and HVLТ are exploring a Parcel Assessment in order to keep our community strong.

OUR MAIN PRIOTITIES:

- 1. Safety**
- Fire safety and the safety of the facilities
- 2. Accessibility**
- 3. Maintaining the facility, open spaces and trails**
- 4. Capital improvements to better serve our community**



An online survey was conducted in July 2007 .

1. Value
85% value and use the center at least occasionally.
15% are aware of the center, but don't make use of it.

2. Use
94% read *Headlines*
92% use hiking and trails
80% use open space
67% use our website
66% participate in our events (4th of July, Halloween, etc.)
63% use the pool
51% use the patio and meadow

3. Most important
73% Open space
70% Trails and hiking
59% Pool
50% Headlines
44% Meadow, events, CERT



An online survey was conducted .

4.	Upgrade priorities	Very Important or important	Not important
		44% senior and teen programs	14%
		40% pool improvements	18%
		38% outdoor shelter	27%
		33% wading pool	27%
		30% kitchen	22%
5.	Support for funding	82% would pay a fee for initiative	
		73% would support a bond	
		68% would volunteer to help	
		52% would donate to a capital fund	



Community Association:

Primary needs:

1. Foundation repair
2. Accessibility upgrades. Restrooms, stairs, doors, etc.
3. Drainage and waterproofing.
4. Electrical upgrades.
5. Deck, trip hazards, etc.
6. Pool and pool equipment.

Land Trust:

Primary needs:

1. Fire prevention / fuel reduction
2. Open Space and Trail maintenance
3. Bridge at Three Groves
4. Park maintenance
5. Chipper Days



The Boards are committed to responsibly using our community's money to care for the Community Center , and keeping the Open Spaces safe and well maintained for all.

ASSESSMENT CONCEPT:

Parcels within CSA-14:	1000 (roughly)
Proposed assessment:	\$125 – \$150 per parcel annually
Annual funds:	\$125,000 - \$150,000
	Split between HVCA and HVLТ

Mail-in vote proposed in for first Tuesday in August.
Approval by Board of Supervisors: Mid-April
Ballot language Developed by May 3rd
Ballot mailed in July
Two-thirds vote required for approval.



COMMUNITY CENTER CAPITAL IMPROVEMENT CONCEPT:

Major project every 3rd year to tackle large issues efficiently:

YEAR 1:	Safety and Maintenance	\$35,000
YEAR 2:	Major upper level remodel	\$350,000
	- Accessibility upgrades	
	- Kitchen remodel	
	- Exterior cladding	
YEAR 3-4:	Maintenance only	\$10,000
YEAR 5:	Major lower level remodel	\$250,000
	- Accessibility upgrades	
	- Pool upgrades	
YEAR 6-7:	Maintenance only	\$10,000
YEAR 8:	Major exterior improvements	\$200,000
	- Exterior accessibility upgrades	
	- Parking lot repair	
	- Meadow improvements	
YEAR 9-10:	Maintenance only	\$10,000



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**We need
your help!**

Please support our effort to fund the
continuing success of our Community
Association and Land Trust.