



Welcome Home



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Hidden Springs Town Association

Annual Report 2023



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2023 HSTA Manager's Report



2023 Town Council

Garry Stanislaw, President

Brad Shafer, Vice President

Stephanie Wright, Treasurer

Dixie Milliken, Recording Secretary

Ryan Luke, Director

HSTA Staff

Lisa Ahrens, Town Manager

Pam Peters, Assistant Town Manager

Scott Alexander, Site Supervisor (January-July, September, December)

Lauren Zittle, Town Coordinator

2023 HSTA Income

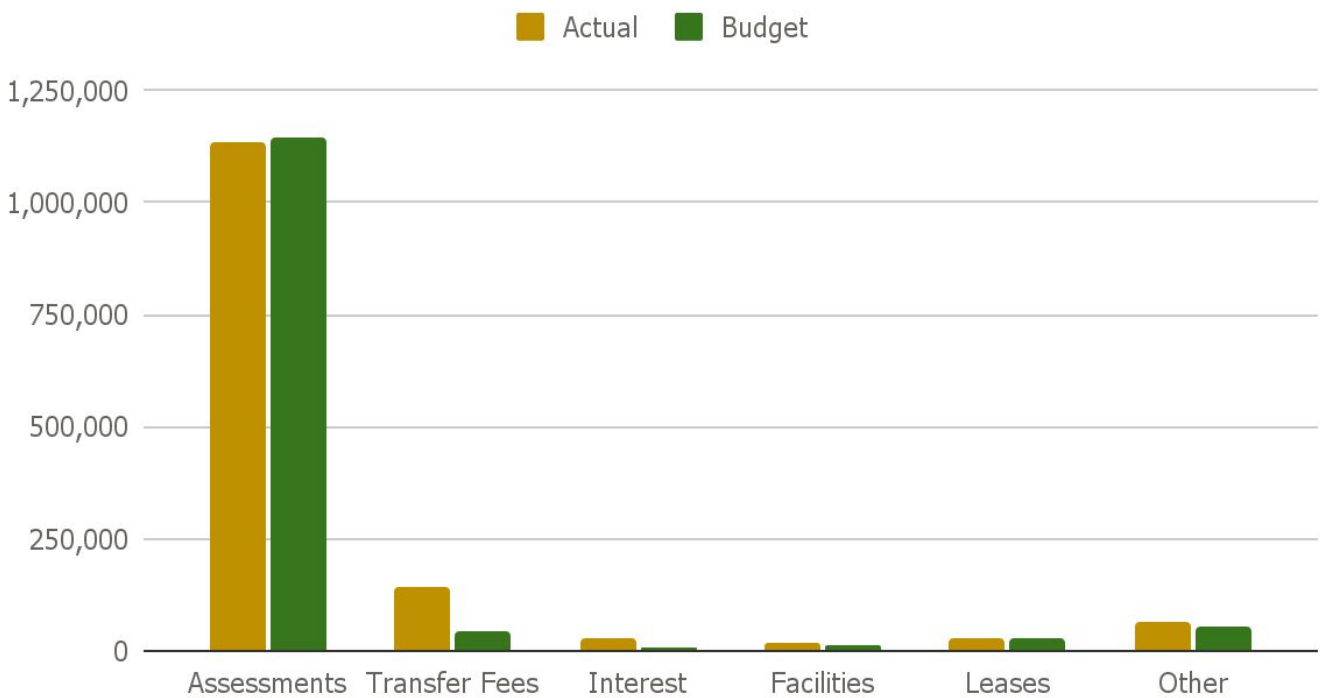
- \$1,417,212 - Actual (Jan-Oct) + Forecast (Nov-Dec)
- 19% fee increase for 2023 from 2022
- Delinquent HOA fee balance - \$20,584 (as of 11/19/23)

Association Income Sources



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HSTA Income: 2023 Actual / 2023 Budget



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Income Detail (Jan-Oct Actuals/Nov-Dec Forecast)

ACCOUNTS	DESCRIPTION	ACTUAL	BUDGET
Assessments	\$328.50 per lot per quarter.	\$1,132,278	\$1,142,713
Transfer Fees	½ of 1% of the gross selling price. 35 homes transferred owners as of 12/6/2023 with 5 sales pending.	\$156,484	\$135,000
Interest	Interest income is from FDIC insured investments with CIT Accounts, ID Trust CDs, Raymond James Investment Accounts and interest charged on delinquent accounts.	\$29,748	\$6,123
Facilities	Clubhouse and Barn rental income (offsets a portion of the maintenance costs) 27 Barn (5 Weddings) and 29 Clubhouse.	\$18,140	\$13,800

Income Detail (Jan-Oct Actuals/Nov-Dec Forecast)

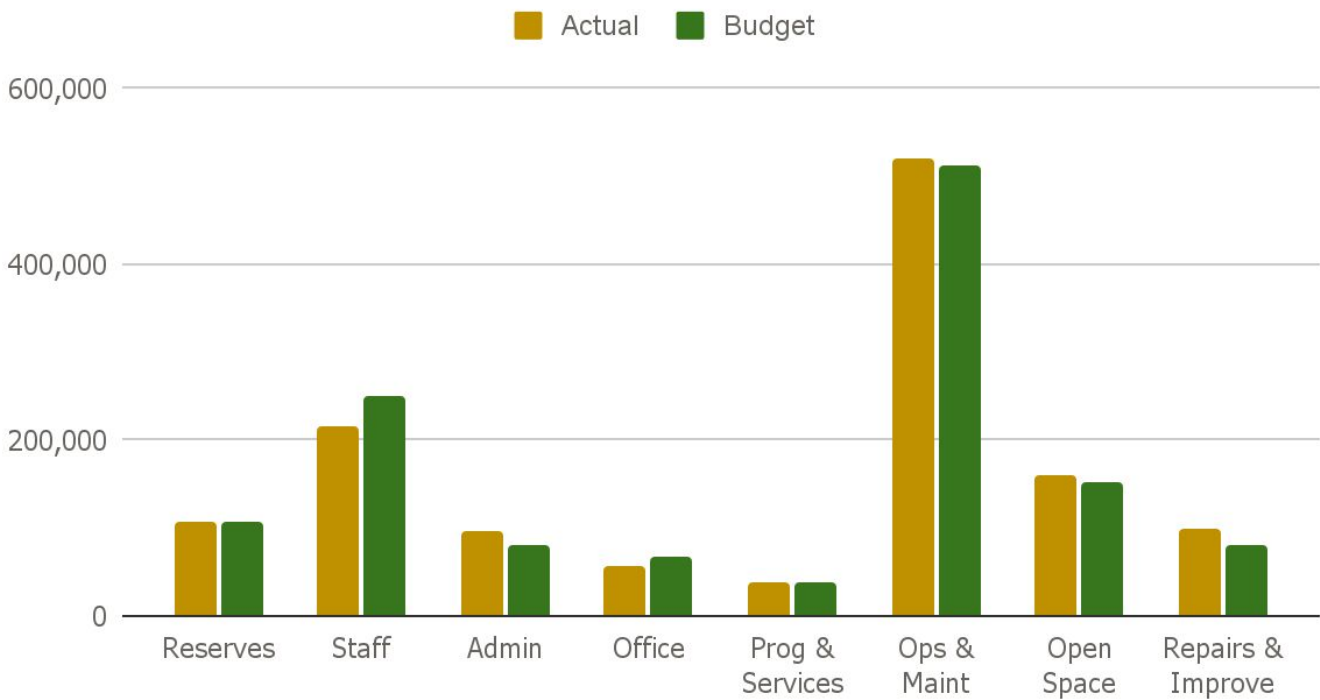
ACCOUNTS	DESCRIPTION	ACTUAL	BUDGET
Leases	CTC and Cell Tower Leases. Association leases land to CTC and SBA Communications (Agreements date back to the Developer of Hidden Springs).	\$27,808	\$25,840
Other	HSSC Oversight, Set Up Fees, Late Fees, Legal Fee Reimbursement, Misc. HSSC project management and administration; new owner set up; late fees, reimbursement of legal fees; miscellaneous income (i.e. access card replacement, mailbox lock & key sets etc.)	\$64,220	\$54,395
TOTAL		\$1,417,213	\$1,286,371

What do HOA Dues Pay for?

-  **Staff & Open Space Consultant**
-  **Administration**
-  **Office**
-  **Community Programs & Services**
-  **Community Operations & Maintenance**
-  **Open Space Operations & Maintenance**
-  **Site Repairs & Improvements**
-  **Reserves**




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HSTA Expenses: 2023 Actual / 2023 Budget





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Expense Detail (Jan-Oct Actuals/Nov-Dec Forecast)

	ACCOUNTS	DESCRIPTION	ACTUAL	BUDGET
	Reserves	Savings for future capital expenses per Reserve Study and Annual Financial Review.	\$108,000	\$108,000
	Staff	Payroll, Payroll Taxes, ADP Service, Workers Compensation Insurance, Open Space Manager. Actual lower than plan with change from HSTA employed site super to Hopkins.	\$215,333	\$251,271
	Admin	AMI Accounting Fee, Insurance, Tax Preparation, Financial Review, Legal Fees, Supplies, Printing and Postage. Actual higher than plan due to legal fees and increased costs for supplies and postage.	\$95,411	\$80,413



Expense Detail (Jan-Oct Actuals/Nov-Dec Forecast)

	ACCOUNTS	DESCRIPTION	ACTUAL	BUDGET
	Office	Town Office and Postal Room Leases, Phones, Internet, Copier, Office Equipment and Furniture. Actual lower due to office lease credit during building restoration and reduction in cell phone costs with the employment change.	\$57,197	\$66,174
	Community Programs & Services	Events, Programs, Website, Event and Program Sponsorships (Hidden Springs Library). Actual higher than plan due to increased costs for bands, portable toilets and wash stations and event insurance. Cartwright Ranch Town Association contributes to the cost of events with an Event Sponsorship Contribution.	\$38,513	\$37,564

Expense Detail (Jan-Oct Actuals/Nov-Dec Forecast)

	ACCOUNTS	DESCRIPTION	ACTUAL	BUDGET
	Operations & Maintenance	Subcontracted Landscape, Streetlight Repairs, Snow Removal, Utilities (Water, Power, Gas, Trash, Cable), Pest Control, Vehicles, Heavy Equipment Maintenance, Tools, Light Equipment Maintenance, Chemicals, Supplies, Fuel, Landfill Fees, Fitness Equipment Inspection and Service, Facility Cleaning, Janitorial Supplies, Pool Service, Pool Supplies, Access Control and Cameras. Actual higher than plan with the change from HSTA employed site super to Hopkins, replacement of all broken parcel locks in mailroom, increased utility costs and equipment/vehicle maintenance and repairs.	\$520,617	\$511,263

Expense Detail (Jan-Oct Actuals/Nov-Dec Forecast)

	ACCOUNTS	DESCRIPTION	ACTUAL	BUDGET
	Open Space	Operations and Maintenance, Repairs, Farm, Agricultural Fields, Vehicles, Equipment, Chemicals, Trails. With more equipment and vehicle repairs, and agricultural field irrigation expenses, actual is more than plan.	\$159,588	\$151,000
	Site Repairs & Improvements	Buildings, Structures, Fences, Trails, Facilities, Parks, Clubhouse, Fitness Center, Pools, Irrigation System, Trees, Other Plantings. Actual higher than plan due to repairs at the Community Barn, Pools, irrigation replacement parts, tree and sod replacement in common areas.	\$99,327	\$80,170
	TOTAL		\$1,293,986	\$1,285,945

2023 Capital Improvement Projects

- 01** **South Meadow Pool Stone Columns** Replace stone veneer \$3,100
- 02** **Website** Refresh, new platform, email and text messaging \$3,250
- 03** **Mailroom Parcel Lockers** 25 additional parcel lockers \$13,160
- 04** **Seal Coat Andy's Gulch Bike Path** Crack-fill and sealant \$6,885
- 05** **Clubhouse Pool Pump Building** Improvements not covered by Insurance \$12,542

2023 Capital Improvement Projects

- 06** **Street Light** Replaced failed light at Andy's Gulch and Hidden Springs Dr. \$5,600
- 07** **Fences at Village and East Ridge Play Parks** Replace aged wood with iron \$25,312
- 08** **Community Barn** Replace aged wood ramp and rail \$6,800 / Replace Fridge & Freezer \$2,378
- 09** **Clubhouse Interior Refresh** Refresh finishes and flooring \$18,350
- 10** **Tree Pruning** Inspection/structural pruning of trees in parks and parkways adjacent to HOA property \$75,000
- 11** **Pool Gates** Replace pool gates \$8,352

2024 Capital Improvement Projects

- 01** **South Meadow Pool** Plaster repairs / Coping and deck repairs 2025
- 02** **Clubhouse Pool** Coping, beach entry and deck
- 03** **Facility Landscape** Landscape refresh entrance, Merc/Village Green and Clubhouse
- 04** **Play Parks** Play chip refresh to meet safety standards
- 05** **Private Roads** Crackfill and sealant

2024 Capital Improvement Projects

- 06** **Park Benches** Replace broken benches (parts and a few replacements)
- 07** **Curbing Repairs** Entrance and backflow planters along Hidden Springs Dr.
- 08** **Fitness Room Equipment** Replace aging equipment
- 09** **Clubhouse Furniture** Finish furniture refresh

Town Association Reserves



Purpose of a Reserve Fund

- Based on the 30 year cash flow projection established in the 2021 Reserve Study (3.5% inflation rate and planning for 50% threshold funding), the Association reserves were inadequate and increased contributions needed to repair or replace major components in future years based on current schedule of replacement.
- Reserves are funded by planned budget contributions and annual excess carryover.
- The recommended contribution to reserves for 2023 was with an increase to \$156,000 for 2024-2026.
- An Association Reserve Study Summary is available and can be requested from the Town Office.

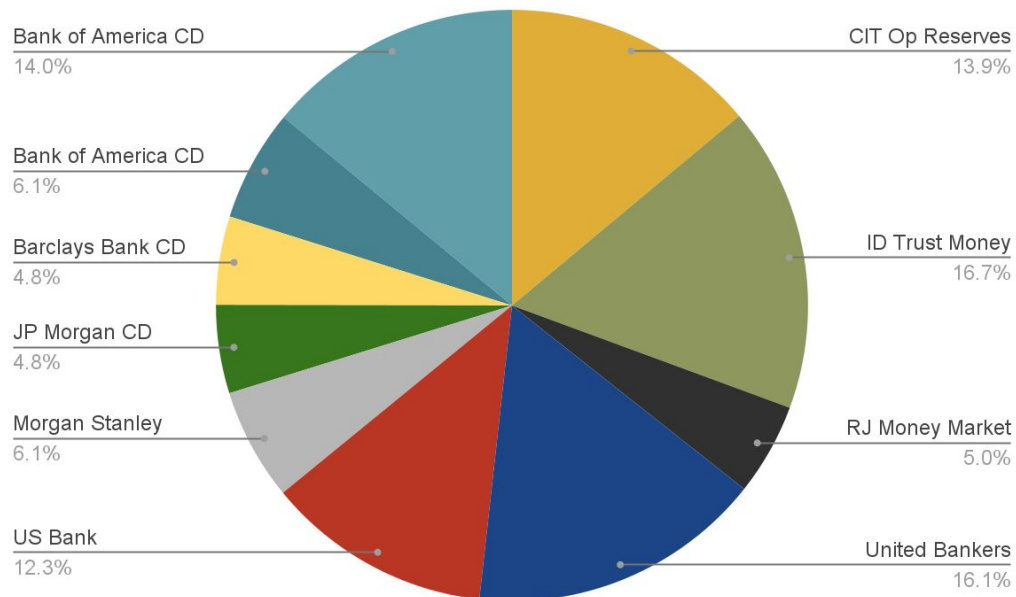


Hidden Springs Towns Association
Analysis Date - January 1, 2024

Percent Funded - Cash Flow - Annual

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
100% Funded	\$1,912,112.12	\$1,225,450.03	\$1,357,439.21	\$1,348,245.32	\$1,389,710.65	\$1,638,615.06	\$1,690,086.77	\$1,724,333.43	\$1,878,221.73	\$1,981,886.33
Percent Funded	71.00 %	46.32 %	45.23 %	37.54 %	35.31 %	32.30 %	32.36 %	30.97 %	33.77 %	34.09 %
Begin Balance	\$1,357,613.89	\$567,634.46	\$613,955.05	\$506,181.56	\$490,736.80	\$529,318.86	\$546,882.39	\$534,029.89	\$634,346.03	\$675,595.21
Contribution	\$156,000.00	\$179,400.00	\$206,310.00	\$234,000.00	\$234,000.00	\$234,000.00	\$269,100.00	\$269,100.00	\$269,100.00	\$309,465.00
Average Per Unit	\$181.61	\$208.85	\$240.17	\$272.41	\$272.41	\$272.41	\$313.27	\$313.27	\$313.27	\$360.26
Percent Change	0.00 %	15.00 %	15.00 %	13.42 %	0.00 %	0.00 %	15.00 %	0.00 %	0.00 %	15.00 %
Special Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Less Expenditures	\$945,979.43	\$133,079.41	\$314,083.49	\$249,444.76	\$195,417.94	\$216,436.47	\$281,952.50	\$168,783.86	\$227,850.82	\$172,216.34
Ending Balance	\$567,634.46	\$613,955.05	\$506,181.56	\$490,736.80	\$529,318.86	\$546,882.39	\$534,029.89	\$634,346.03	\$675,595.21	\$812,843.87

Year End Projected Reserves \$1,241,743





Top Ten Most Common CC&R Violations

TOP TEN MOST COMMON CC&R VIOLATIONS



CC&R Enforcement

- CC&R Enforcement is required by the governing documents.
- Governing documents are the legal documents everyone accepted and signed when purchasing their home in Hidden Springs. The Bylaws, the Master Declaration of Covenants, Conditions & Restrictions (CC&Rs) and Residential Design Guidelines (RDG) detail the responsibilities and obligations of all members, residents, Town Council and staff.
- The Association's CC&R enforcement procedure was updated July 2022 in accordance with the new Idaho Code 55-3201.



CC&R Enforcement Procedure

- Staff conducts routine inspections and responds to resident concerns.
- Instances of noncompliance are documented and a **Courtesy Reminder** is mailed.
- If no attempt at correction is made within a seven (7) day period, a **Level One Covenant Infraction Notice** is mailed.
- If no attempt at correction is made within the second seven (7) day period, a written notice is sent to the homeowner requesting attendance at meeting with the Town Council to discuss the issue(s).



CC&R Enforcement Procedure

- At the meeting, the Town Council may vote to refer the matter to the HOA attorney who will issue a **Second Covenant Infraction Notice** with the cost of the attorney billed to the owner's HOA account.
- If a homeowner refuses to comply after the **Second Covenant Infraction Notice**, the Town Council may take legal action to force compliance. Again, pursuant to the Association's governing documents, all legal fees associated with this action (as well as any other damages incurred as a result of a homeowner's failure to comply) will be assessed to the homeowner.



Hidden Springs Town Association Community Events



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Community Events

Hidden Springs Town Association

 30 March Saturday Annual Egg Hunt	 20 April Saturday Trail Building & Creek Clean Up	 May/June Wild Fire Preparedness Event	 7 & 8 June Friday & Saturday Community Garage Sale, Friday Night Neighborhood Preview	 15 June Saturday Cruisin' Hidden Springs Car Show & Food Trucks	 4 July Thursday July 4th Parade, Celebration & Concert #1
HIDDEN SPRINGS 2024					
 Aug Concert #2	 6 August Tuesday National Night Out	 Sept Concert #3	 29 Sept Sunday DCHS Old Time Farm Day	 Oct Scarecrow & Fall House Decorating Contest	 22 Nov Friday Holiday Tree Lighting
 7 Dec Saturday Jolly Holly Holidays Visits with Santa					









*Dates, times and locations subject to change.

Dates are not final and subject to change.

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Volunteer Boards & Committees



Town Design Review Board (TDRB)

Cindy Barney, Designer

Robert Powell, Architect

Jared Schmidt, Architect

Kent Adamson, Civil Engineer (formerly Barry Semple)

Open Position, Landscape Architect & Urban Design

Greg Ugrin, Architect

Exterior Home & Lot Improvements

- ALL proposed exterior changes to home and landscaping must be reviewed and approved by the TDRB per the governing documents, Residential Design Guidelines, Section 5.0 and Master Declaration of Covenants, Conditions & Restrictions 6.1 and 10.47.
- This is not a new process or procedure and has been a requirement since the governing documents were drafted in 1997.
- The Town Design Review Board meets monthly.
- Review dates, checklist and submittal forms can be found on the website and/or emailed upon request.

Xeriscape Guidelines for Front and Back Yards



The Town Design Review Board has been working with Breckon Landscape this year to develop Xeriscape Guidelines for the community.

The Guidelines focus on water conservation and provide direction on how to integrate with existing and neighboring landscape, subsurface preparation, drainage, ground coverings and plantings to help residents modify their yards.

The documents are in the final stages of development and will be shared with the community and introduced through workshops spring 2024.

Open Space Committee (OSC)

Committee Chair

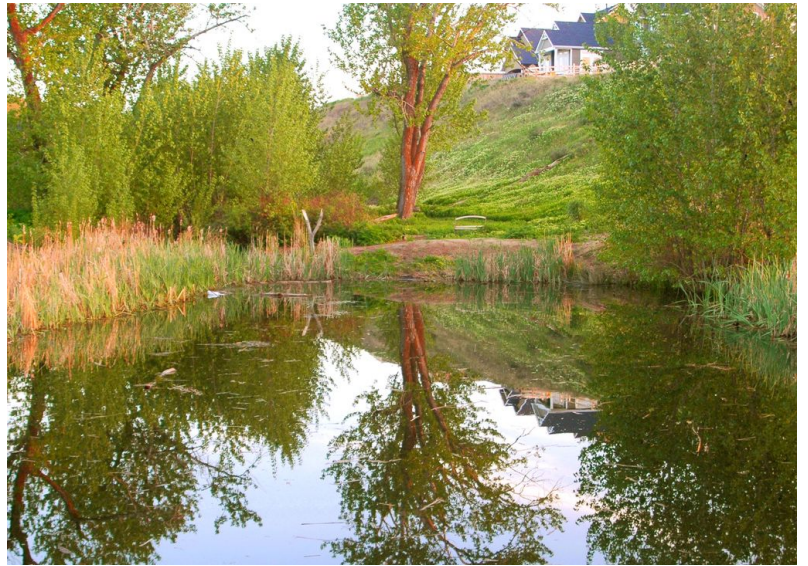
Chuck Vertrees

Open Space Consultant

Charles Baun, ECS-Services

Appointed Members

Dan Anderson	Kim Lyons
Kahle Becker	Clint McCaleb
Dave Irving	Eddy Petranek
William Junk	Tae Swoboda



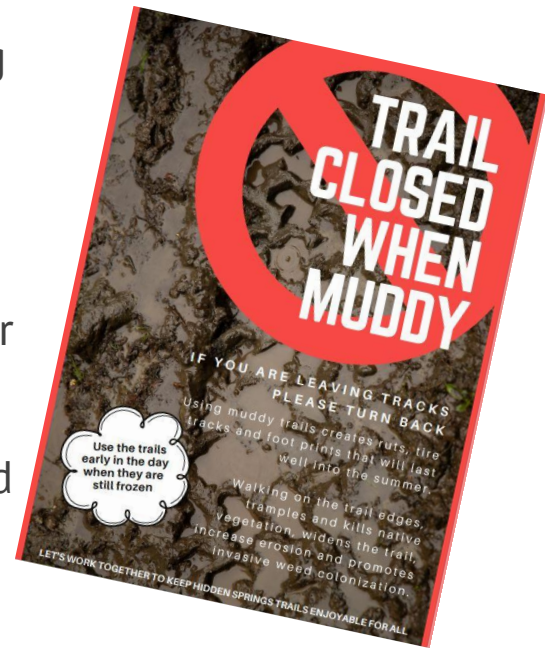
Open Space Update

- South Trail Reroute finished Spring 2023
- Firewise Certificate renewal
- Noxious Weed Mitigation
- Recommended 2 Policy 500 Projects
- Events
 - ⇒ Community Clean Up & Trail Maintenance
 - ⇒ Wildfire Preparedness Day
 - ⇒ Great Outdoors of Hidden Springs



Open Space Reminders / Winter Trail Use

- Please make responsible decisions when hiking and biking community trails when they are wet and muddy.
- If you are leaving tracks, walking off-trail to avoid mud or finding a lot of “trail” stuck to your shoes, boots or tires, it is too muddy.
- Please save our trails from damage, erosion and costly repairs.





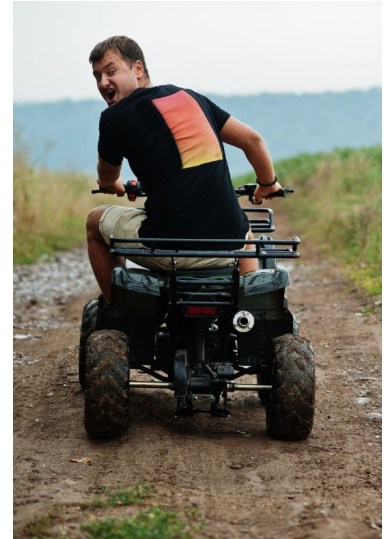
Open Space Reminders / Seasonal Closures

- A Wildlife Management Seasonal Closure is in effect from 12/1/23-3/31/24 for Landslide Loop
- Please respect posted signs and these trail closures which were agreed upon by all the trail and land managers in our area including: HSTA, Avimor, BLM, Ada Co. IDF&G and R2R.
- Honoring the closures helps wintering wildlife in our area and future efforts for trail corridors through important wildlife areas.



Open Space Reminders / Off-Road and Other Vehicles

- Off-Road Vehicles including E-bikes and golf carts are NOT allowed on trails or in Open Spaces. The use of motorized off-road vehicles (snowmobiles, dune buggies, motorcycles, all-terrain vehicles, including E-bikes, Golf Carts or any other type of motorized vehicle) are not permitted in Hidden Springs Open Space Areas as noted in the Conservation Easement and CC&Rs.
- Should any damage(s) occur or restoration required on an Open Space parcel as a result of misuse, the cost shall be a Limited Assessment against the owners Lot as noted in the CC&Rs.



Community Farm Leadership Team

Sharon Cauchi

Cheryl Cook

Sharon Halvorsen

Sallie Morse

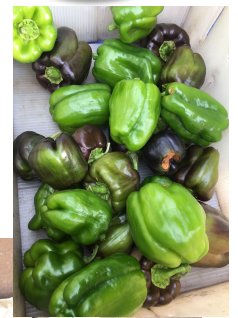
Jennifer Stanislaw



The Community Farm’s “Share the Work Share the Harvest” program in 2023 was possible due to the efforts of this team who worked to coordinate communication, volunteer work sessions and harvests.

Community Farm

- Lyndsey Mulherin, Whistlepig Farms, planned and managed crops
- “Share the Work, Share the Harvest” volunteer program for row crop care under the direction of the Leadership Team
- Community U-Pick and other farm activities throughout the season to “share” bumper crops with the community and Idaho Food Bank



Community Farm

- The success of the Community Farm is dependent on volunteers!
- Watch for more details on how you can get involved with the farm and U-Pick in 2024!



Bylaw Revision Committee 2023

The Bylaw Committee was appointed earlier this year by the Town Council to research updating the Bylaws to address concerns raised by legal counsel as well as identify ways to conserve resources. The Committee operates under the direction of the Town Council with administrative support from Association Staff.



John Ahrens (January-November)
Sharon Cauchi
Jim Cornwall
Eva Hoopes
Ken Winer

Memorial Garden

- The Memorial Garden is managed and cared for by a team of volunteers passionate about beautiful blooms!
Patricia Caskey
Cheryl Cook
Diane Meador
Susan & Chuck Porter
- For more information about the garden or to volunteer contact the Town Office.



Volunteers Take on Projects...

- Tim and Linda Corcoran and Sharon Cauchi painted Fire Hydrants.
- Steve Clay sets up and manages the ice-rink each year.
- All the Bylaw Volunteers who went door-to-door, took shifts in the Mail Room and even worked a street corners to help others understand the changes and the importance of turning in Proxy Forms or voting in person.



...And Events!

- The 100+ residents who volunteered this year making our community events possible.
- The Cruisin' Hidden Springs Car Show Committee - Sydni Gwinn, John Ahrens and Jamie Matzdorff who dedicated countless volunteer hours to make this event possible.
- The Tissier Family for planning and running the Four Wheels of Freedom (4th of July float competition) at this year's 4th of July Celebration.



...And Events!

- The Davis, Stock and Weller families for planning and running the first Apple Picking & Pressing event in the Orchard. They donated their time, food, apple press and wealth of knowledge, making it possible for residents to enjoy delicious food and to take home some great tasting cider!
- The Carol Gram Committee – Shawnda Huffman, Nikki Allemand, Jacki Compton, and Linda Corcoran for planning and running the Holiday Carol Grams fundraiser and spreading Christmas cheer for all to hear!



Volunteer Hours

	Hours
TDRB	250
Rose Garden	350
Open Space	450
Bike Area	150
Farm	560
Events	525
Projects	325
Town Council	850

THANK YOU!

THANK YOU!

THANK YOU!

3460 hrs = \$139,450

Thanks to neighbors willing to volunteer! The community benefits in so many ways and saves everyone money (\$162.33 per lot per year).

Tasks performed by volunteers would otherwise require the Association to hire a contractor, hire additional employees or not get done.

Service Partners

ACCO
AME Electric
Association Management Inc.
Room with a View
Country Linen Service
Done Rite Tree Company
ECS - Services
Gym Outfitters
Hopkins Evergreens
Impact Pest Control
Intelligent Design Mechanical
Master Rooter

Meridian Fence Inc.
Mountain Waterworks Engineering
OMCS
On Point
PEAK Alarm
Pool Doctor
Rocky Mountain Electric
Senske
Sister Sweepers
TruGreen
Whistlepig Farms
Vertex Painting

Other Community Non-Profits

Hidden Springs Town Association invites the Hidden Springs Swim Club and the Dry Creek Historical Society to contribute to the Annual Report each year to bring community awareness to the swim program and the historic farmstead nestled in the center of our community.

While separate non-profits from the Association, both are integral components to the neighborhood!

Hidden Springs Swim Club

The Swim Club made a big splash in 2023 with its return from hiatus. Here are some highlights of a very successful year:

- Elected a new Board of Directors
- Record registration numbers with limited registration of Cartwright Ranch residents
 - 127 swimmers
 - 105 Hidden Springs residents
 - 22 Cartwright Ranch residents



Hidden Springs Swim Club

- Thanks to significant volunteer support, the Club successfully hosted the first home meet in several years.

Planning for the 2024 season is underway!

Swim Club is looking for volunteers! If you are interested, please contact the Town Office and we can connect you with the current Swim Club Board or email HSSC.Stingrays@gmail.com



Dry Creek Historical Society

2023 Year in Review



Looking Back at 2023...

Major Accomplishments:

- Closed out our 15th year hosting guests
- Consistently around 150 active members, with a high of 175 for a few months
- Garden volunteers did a great job on the Farmstead grounds
- Continued development of social media outreach and on-line merchandise
- BSD 3rd grade class tours – Over 400 visitors in Spring & Fall
- DCHS membership drive/packet drop on all front porches in Hidden Springs, Cartwright Ranch & Dry Creek Ranch
- Donations: Corn Cob Husker, Donations from Nampa Train Depot
- Creation of History Hike leader guides
- Original research for the Newsletter



Farmstead Updates:

- Exterior of Schick Barn restoration
- Interior of Schick Barn restoration & educational displays continues
- Farmhouse painted & repaired
- White picket fence painted
- Tree work-removed multiple & trimmed
- Maintenance of Farmstead continues, new open Saturday signs
- Sheep Farmstead Wagon restoration continues
- Cream Separator restoration

Hosted Events

- Seed Planting Workshop
- Fort Boise Garrison Armistice Day Event
- Garden Tea Party
- Annual Meeting
- Opening Day Event & Private Tours
- Open every Saturday from May-Sept
- Old Time Farm Day
- Bake Sale at Hidden Springs Cruisin' Car Show & Concert
- Front Porch Concerts
- History Hike for Members
- Volunteer Appreciation Luncheon
- Private Tours
- Eagle Plein Art Festival – location October
- Santa and Mrs. Claus in Farmhouse



...and Forward to 2024

Major Accomplishments:

- Virtual Farmstead School Program – **NEW for Spring 2024**
- Potential BSU Interns – **NEW for 2024**
- Install plaques & markers on historical locations
- Increased advertising on events & Farmstead
- Capital Raising Event/Sponsors
- BSD 3rd grade school tours in Spring & Fall
- Classroom Visit Program: Stories of Life on the Farmstead in the Late 1800's with Mary Schick - **NEW for 2024**



Farmstead Updates:

- Schick Barn Restoration & educational displays finished
- Sheep Farmstead Wagon restoration
- New Roof on Farmhouse & chimneys repaired
- Schick Barn Wedding Ceremony Venue
- Continued Maintenance of Farmstead

Hosted Events

- Seed Planting Workshop
- Garden Tea Party
- Annual Meeting
- Opening Day Event
- Open every Saturday from May-Sept
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- Eagle Plein Art Festival – location October
- Santa and Mrs. Claus in Farmhouse



Thank you
for your
continued
support!!!



Director
Reports



Garry Stanislaw
President



Town Council

- It's a commitment
- It's about the community
- It's a team effort
- It's about following the founding principles and governing documents
- It's about making decisions in the best interest of the majority of residents to maintain a life-style community and property values

Accomplishments

- Bylaw Committee
- Insurance Audit
- 11+ Capital Repair/Improvement Projects
- Two Policy 500 Projects
- Added More Parcel Lockers
- Community Survey
- Building Relations with Cartwright Ranch

Looking Ahead to 2024

- Subcontracted Landscape Service Agreement
- Office Lease
- Mail Room Lease
- CTC & Cell Tower Lease
- Major Pool Repairs/Improvements
- 9 Capital Improvement Repair/Improvement Projects

In Closing

- 2023 was a successful year for our community
- A **huge thank you** to the Town Manager, HSTA staff, and all volunteers
- Shout out to all the “Retiring” Town Council Directors
- Looking forward to a great new year ahead!

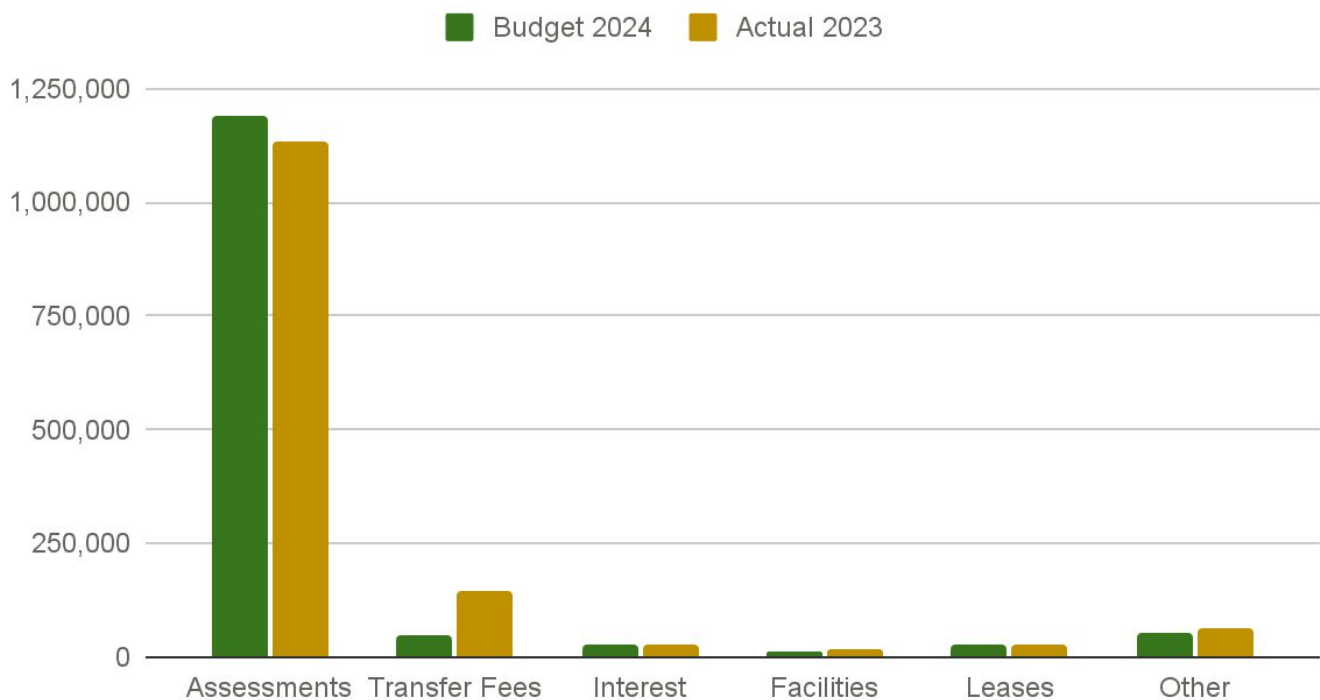
Stephanie Wright
Treasurer



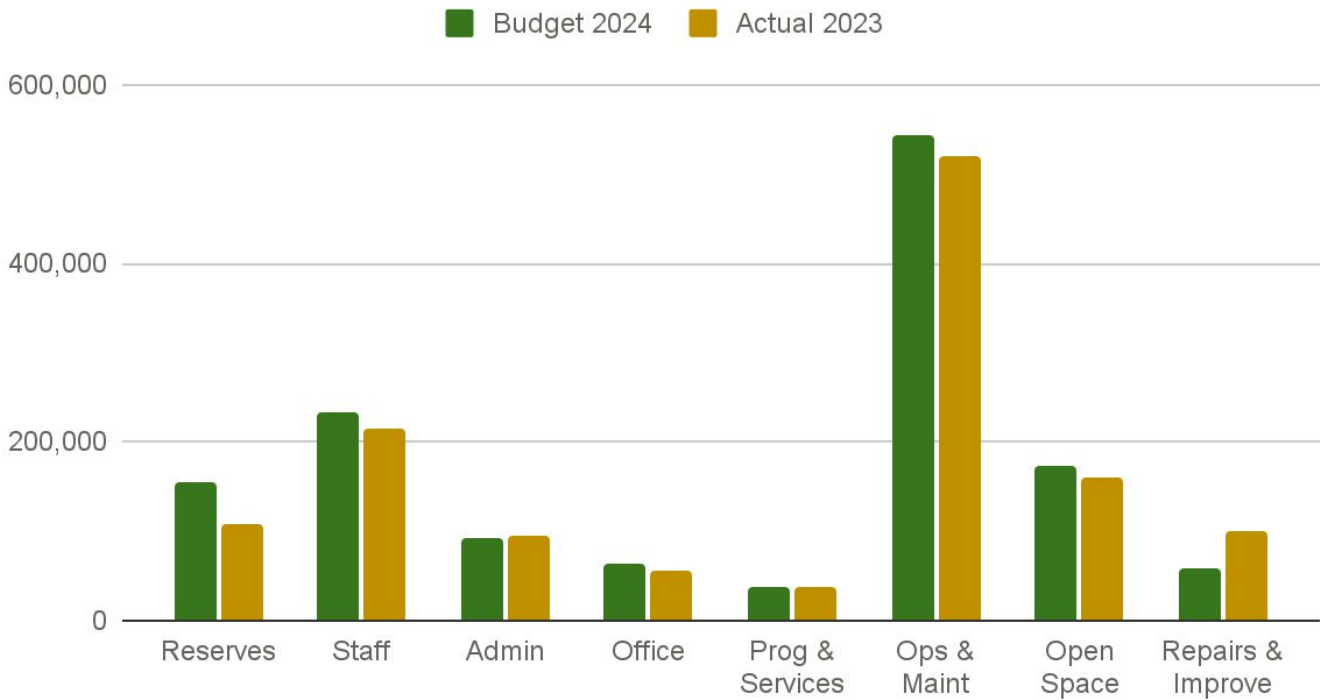
2023 in Review

- Fiscal responsibility and transparency
- Monthly review of HSTA financial reports, income vs. expenses and account balances
- Re-investment of reserves
- Bi-monthly accounts payable and check signing
 - The Town Manager has no check signing authority
 - Checks over \$5k signed by Treasurer and President

HSTA Income: Budget 2024 and Actual 2023



HSTA Expenses: Budget 2024 and Actual 2023



HOA Assessments (aka Dues)

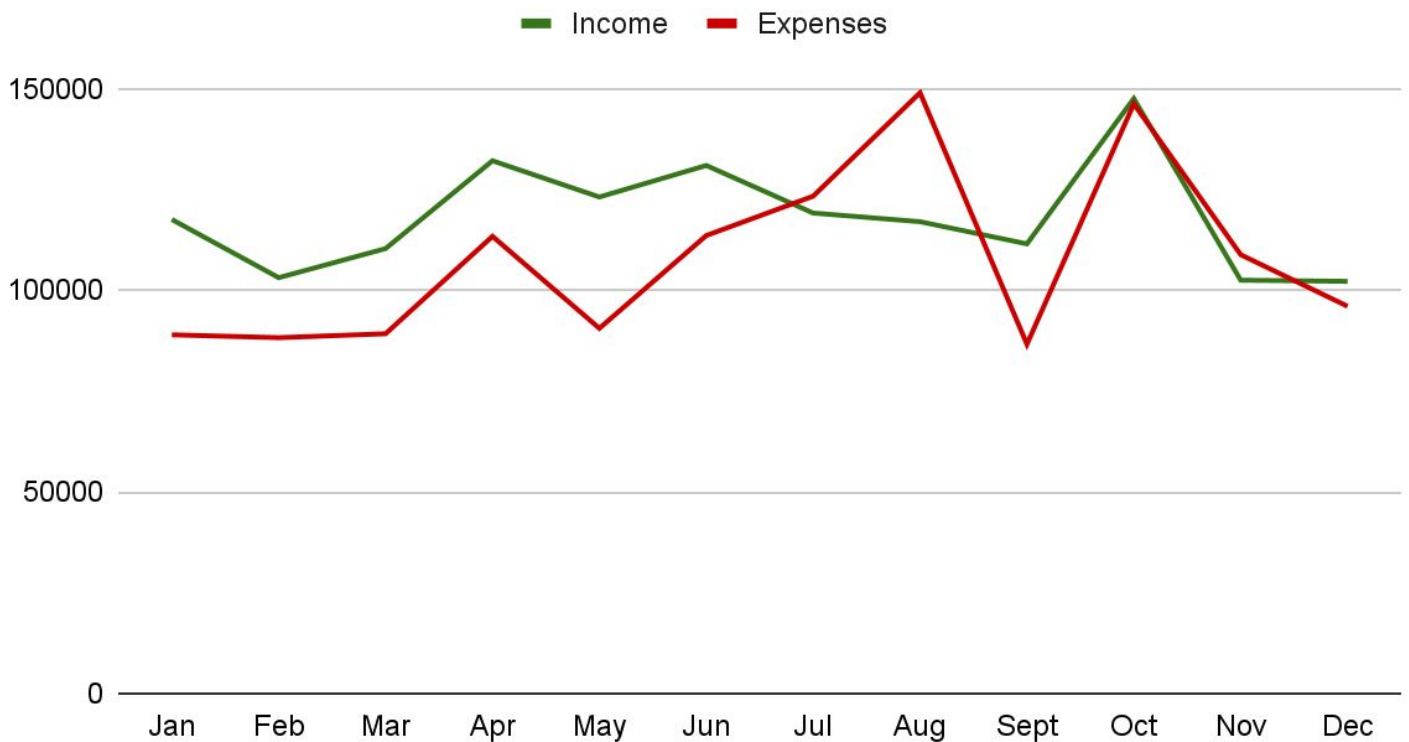
- Based on the regular operational expenses and to meet reserve funding model recommendations, the Hidden Springs Town Association 2024 budget was approved with a 4% increase.
- To save on expenses, a copy of the Association Budget was not mailed with the Q1 2024 statement but available on the community website or emailed upon request.

HOA Assessments (aka Dues)

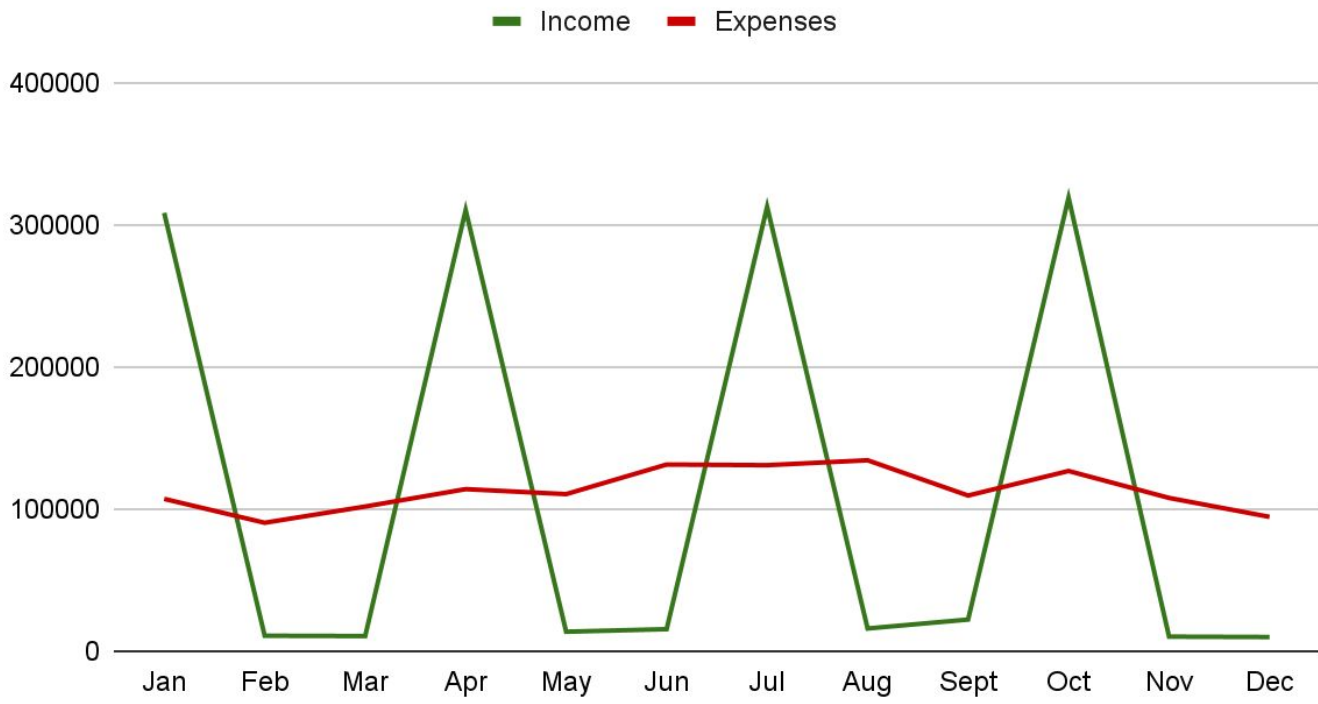
	2024	2023	2022	2021
QTR HOA Assessment	\$343.00	\$328.50	\$276	\$276
QTR Sewer Assessment	\$175.25	\$173.50	\$170	\$154
QTR Total	\$518.25	\$502	\$446	\$430
Annual Assessment Total	\$2073	\$2008	\$1784	\$1720

Refer to the HSTA Expense Detail for how income is applied to the daily operational expenses of the community.

2023 Income Compared to Expenses



2024 Projected Income and Expenses



Exhibits



Exhibit A: Home Sales and Rentals * Approximate

	Resale	Rental
2023	35 / 5 pending	46*
2022	36	57*
2021	58	62*
2020	51	60*
2019	47	54*
2018	85	56*
2017	71	60*
2016	73	68*
2015	80	90*

Exhibit B1: Assessment History (2022-2017)

	2024	2023	2022	2021	2020	2019
HOA Assessment	\$343	\$328.50	\$276	\$276	\$258	\$253.75
SEWER Assessment	\$175.25	\$173.50	\$170	\$154	\$141	\$131.75
TOTAL Qtr	\$518.25	\$502	\$466	\$430	\$399	\$385.50
TOTAL Annual	\$2073	\$2008	\$1864	\$1720	\$1596	\$1542
% Annual Increase	3%	13%	4%	8%	4%	2%
\$ Annual Increase	\$16.25	\$56	\$64	\$124	\$54	\$35

Exhibit B2: Assessment History (2015-2010)

	2018	2017	2016	2015	2014	2013	2012
HOA Assessment	\$253.75	\$247.50	\$247.50	\$225	\$225	\$225	\$225
SEWER Assessment	\$123	\$120	\$115.50	\$115.50	\$115.50	\$115.50	\$115.50
TOTAL Qtr	\$376.75	\$367.50	\$363	\$340.50	\$340.50	\$340.50	\$340.50
TOTAL Annual	\$1507	\$1470	\$1452	\$1362	\$1362	\$1362	\$1362
% Annual Increase	3%	1%	7%	0%	0%	0%	0%
\$ Annual Increase	\$37	\$18	\$90	\$0	\$0	\$0	\$0

Exhibit B3: Assessment History (2009-2004)

	2011	2010	2009	2008	2007	2006	2005	2004
HOA Assessment	\$225	\$225	\$225	\$210	\$210	\$195	\$189	\$189
SEWER Assessment	\$115.50	\$115.50	\$115.50	\$99	\$99	\$90	\$90	\$90
TOTAL Qtr	\$340.50	\$340.50	\$340.50	\$309	\$309	\$285	\$279	\$279
TOTAL Annual	\$1362	\$1362	\$1362	\$1296	\$1236	\$1140	\$1116	\$1116
% Annual Increase	0%	5%	5%	0%	8%	2%	0%	-
\$ Annual Increase	\$0	\$16.50	\$15	\$0	\$24	\$6	\$0	-

Exhibit C1: Number Comparison

	2023	2022	2021	2020	2019	2018	2017	2016
Members	859	859	859	859	859	859	859	859
CC&R Violations	115	102	364	481	545	549	406	233
WOW Notices	0	0	5	14	19	26	11	8
Barn Rentals	27	40	67	27	42	41	54	50
Clubhouse Rentals	29	71	20	9	67	52	56	64
TDRB Submittals	72	133	112	79	77	67	74	61

Exhibit C2: Most Popular CC&R Violations

40	Yard Maintenance
18	Trailers, Boats, RVs and inoperable vehicles
17	Trash cans visible
13	Unapproved sign, flag or flagpole, holiday lights
10	Other (unsightly, rubbish, debris, noise)
8	Improvement without TDRB Approval
1	Property damage
4	Land and Structures (Temporary or plastic structure)
4	Animals
115	TOTAL

Exhibit E: Pool Number Comparison

	2023	2022	2021	2020	2019	2018	2017	2016
CH Pool Days Open	122	125	122	97	110	119	99	136
SM Pool Days Open	122	124	129	88	115	119	99	136
Swim Club Participants	127	0	110	99	125	132	110	104
Biological Incidents	3	4	2	0	2	4	9	0
Behavior Incidents	2	4	4	2	2	2	7	10



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