



**DC Ranch Association
Board Report 8-13-18 #9**

Subject Matter: 2018 Road Sealing and Repair Project

Background: In February 2018, we contracted with asphalt consultant PMIS to conduct a formal 25-year roadway maintenance reserve study, the cost of which was \$12,000.

PMIS completed its study by the end of June. A complete physical inspection of every road was conducted. Core samples were taken in many areas to understand the road's infrastructure. Inspections were conducted with staff and PMIS to verify conditions in the field. All work schedules were adjusted through the next 25 years to reflect the study's recommendations.

The prior roadway reserve plan for 2018, from which we set our financial plan, focused on road sealing and repair in the Country Club area and certain sections of the Upper Canyon (scheduled to start this September). Funding to complete the work was set at \$188,192.

The PMIS plan expands on the existing plan's scope and sets the new funding level at \$283,400 for this year. The road sealing and repair called out in the PMIS plan addresses roads that have not been sealed, and repaired in certain areas, for at least six years.

A staff team toured many of the areas that the PMIS plan associates with the 2018 recommended work; the consensus is that the work needs to be completed. It's important to note that during the period when the Association was working on its executive director search, many reserve projects including road sealing and repair were deferred. Essentially, were catching up in some cases and refining the 25-year schedule moving forward. Roads are the Association's biggest asset. For example, paving one mile of a two-lane road could cost \$175,000. There are 54 miles of roads for which the Association is responsible.

While the cost of this year's work has increased, looking at the 10-year snapshot that follows, we see the reserve fund remains strong for roadwork and related maintenance.

Year	Funding Requirement PMIS	Existing Funding Schedule	Variance
2018	\$283,400	\$188,192	(\$95,208)
2019	\$312,000	\$339,161	\$27,161
2020	\$325,300	\$319,199	(\$6,101)
2021	\$211,600	\$281,553	\$69,953
2022	\$282,300	\$233,286	(\$49,014)
2023	\$241,100	\$471,855	\$230,755
2024	\$272,100	\$340,060	\$67,960
2025	\$354,800	\$371,181	\$16,381
2026	\$361,700	\$1,039,092	\$677,392
2027	\$201,400	\$1,956,669	\$1,755,269
Totals	\$2,845,700	\$5,540,248	\$2,694,548

This year's recommended work is currently out for bid.

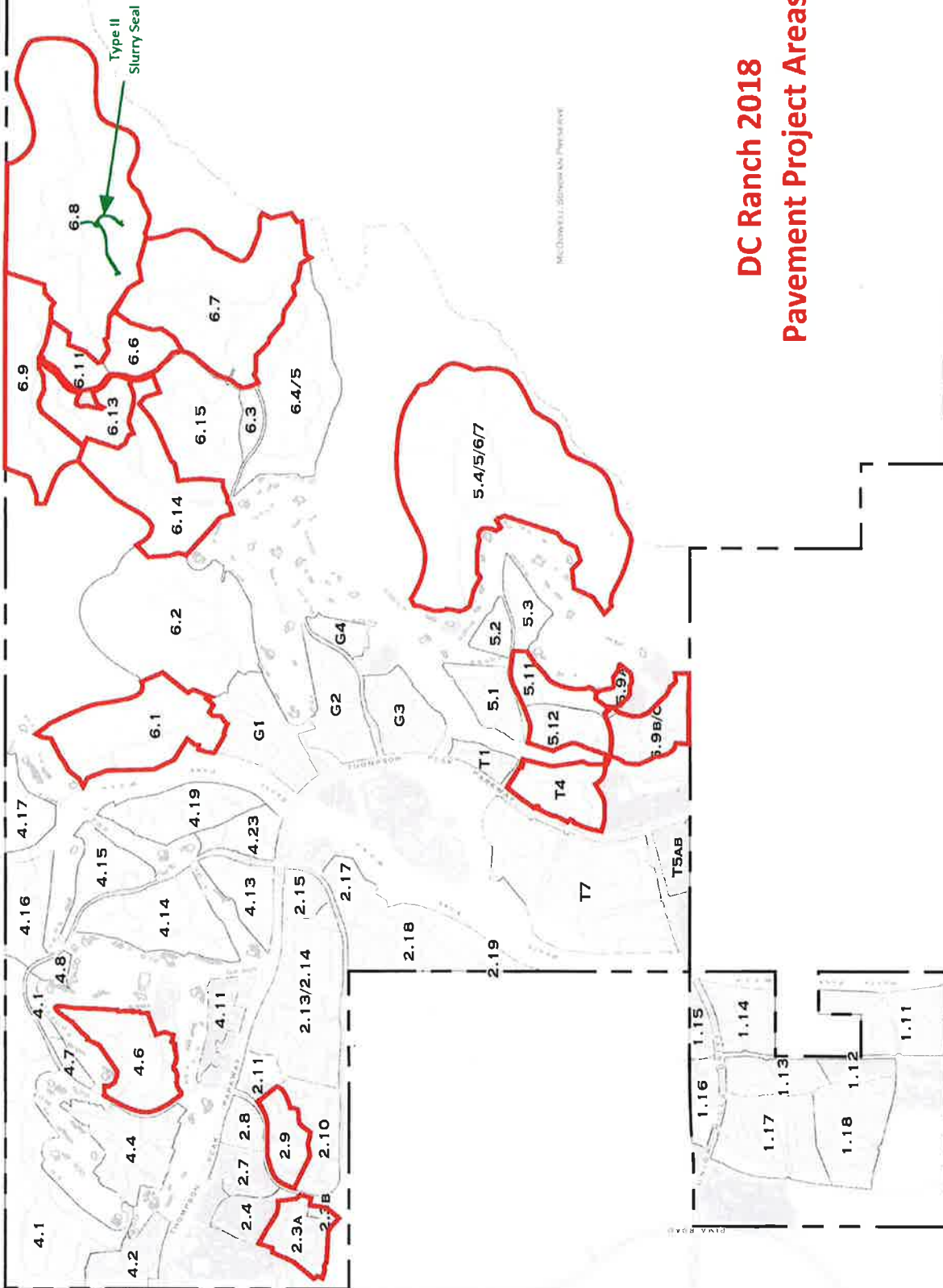
Due to the amount of additional funding required to carry out this year's work, and due to policy limitations on the executive director's spending, this matter is being brought before the Board for formal consideration.

If approved, the work is planned to start mid-September and take about three weeks to complete.

Recommendation: Approve road sealing and repair reserve funding at \$283,400 for 2018.



Darren Shaw, Executive Director



DC Ranch 2018 Pavement Project Areas