

Anthem Country Club - Fifteen Year Maintenance Plan Summary (2016 - 2030)						
Year	Recommended Budget	Unforeseeable Conditions	Budget less Unforeseeables	Actual Expense	Frank Civil Consulting Notes	Manager Notes
2016	\$ 816,346.65	\$ 58,724.00	\$ 757,622.65	\$ 635,847.02	2016 Reflects all maintenance recommended in 2016 per the Frank Civil Consulting Report of Investigation	
2017	\$ 452,393.20	\$ 9,020.00	\$ 443,373.20	\$ 668,106.41	2017 Reflects all maintenance recommended in 2017 per the Frank Civil Consulting Report of Investigation	Includes 2018 Scheduled roadwork, plus sealcoat of Pasatiempo & Clear Crossing Street which was scheduled for 2019
2018	\$ 299,299.40	\$ 2,232.00	\$ 297,067.40	\$ 6,650.00	2018 Reflects all maintenance recommended in 2018 per the Frank Civil Consulting Report of Investigation	2018 road work was completed fall 2017. Golf cart crossing at Medinah/Whistling Strait was repaired using black concrete in October 2018
2019	\$ 95,149.20	\$ 1,012.50	\$ 94,136.70	\$ 237,017.56	2019 Provides budgeting for Seal Coat of streets where new construction was completed or Slurry Seal applied in 2016. The purpose is to minimize the loss of fine surface aggregates of the new asphalt and Slurry Seal. Prosperity Way in Community #2 is purposely omitted from this year in hopes that it can coincide with the ongoing seal coat program within Community #2 that will be completed next in 2020. There will be isolated and random pavement repairs to complete on Anthem Ridge Drive and Anthem Hills Drive that will have reflected through the Slurry Seal product and a budget is in place to address this. In addition, crack cleaning and filling of these 2 drives is also anticipated prior to seal coat application. Technical Assistance is provided for bid specifications, contract administration, daily inspections, etc.	Actual expense is based on approved contract with YSC 4.5.19. (Subject to change if additional work is requested by BOD.) Includes unbudgeted reconstruction of Candlewyck (from Hawkridge to Long Landing) and Sousa Court asphalt. Settlement funds of \$25,400 offset expense.
2020	\$ 238,207.30	\$ 5,175.00	\$ 233,032.30		2020 Provides budgeting for ongoing crack cleaning and filling, isolated and random pavement repair, and emulsified seal coat that was completed in 2016 (each 4 years). Prosperity Way (purposely omitted from 2019 seal coat work) is included to provide uniformity of all seal coat applications in Community #2. Budgets are also provided for isolated and random concrete curb, gutter, and sidewalk repair. Finally, allowances are provided for "unforeseeable conditions" to address subterranean instability or other unforeseeable conditions encountered during construction and "technical assistance" for bidding, contract administration, community outreach, daily inspections, coordination, etc.	
2021	\$ 468,099.55	\$ 10,395.00	\$ 457,704.55	\$ -	2021 Provides budgeting for ongoing crack cleaning and filling, isolated and random pavement and concrete repair, and emulsified seal coat for all Communities that were previously seal coated in 2017. Allowances are also provided for "unforeseeable conditions" (subterranean repair, shallow utilities, etc.) and "technical assistance" (bidding of the work, contract administration, Community outreach, pre-construction meeting, daily oversight, permits, Geotechnical Engineering services, punch list, final inspection, and invoice review).	
2022	\$ 345,993.10	\$ 7,672.50	\$ 338,320.60	\$ -	2022 Provides budgeting for ongoing crack cleaning and filling, isolated and random pavement and concrete repair, and emulsified seal coat for all Communities that were previously seal coated in 2018. Allowances are also provided for "unforeseeable conditions" (subterranean repair, shallow utilities, etc.) and "technical assistance" (bidding of the work, contract administration, Community outreach, pre-construction meeting, daily oversight, permits, Geotechnical Engineering services, punch list, final inspection, and invoice review).	
	\$ 93,186.90	\$ 360.00	\$ 92,826.90	\$ -	2023 provides budgeting for crack cleaning and filling and emulsified seal coat on Anthem Hills and Anthem Ridge Drive and Community #9 (previously completed in 2019). Isolated and random pavement and concrete repairs are budgeted for at Community #9; however, the two arterial streets are not budgeted for this work. It is anticipated that reconstruction will be warranted in approximately 2027. Therefore, expending resources on pavement repairs when full reconstruction is on the horizon is not recommended of the Community's resources. Allowances for Unforeseeable Conditions and Technical Assistance is also provided.	

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2024	\$ 195,092.80	\$ 1,012.50	\$ 194,080.30	\$ -	2024 provides budgeting for ongoing crack cleaning and filling and seal coating of Communities that were sealed in 2020. Only Community #6 is provided a budget for isolated and random asphalt and concrete repair. The remaining Communities will be planned for reconstruction in fiscal year 2028 and completing costly asphalt repairs with reconstruction on the horizon in our opinion would not be a good use of the Communities resources. Unforeseeable Conditions and Technical Assistance allowances are also incorporated into this budget.	
2025	\$ 479,816.55	\$ 10,755.00	\$ 469,061.55	\$ -	no notes	
2026	\$ 615,920.60	\$ 38,385.00	\$ 577,535.60	\$ -	2026 Provides budgeting for ongoing crack cleaning and filling and emulsified seal coat. Budgeting for isolated and random pavement and concrete repair is also provided for Communities that will receive one more seal coat application prior to reconstruction. For example, Community #25 was constructed in 2004. Budget for reconstruction should be anticipated in approximately 2032. With this in mind, another seal coat application without pavement repairs could be completed between this seal coat and reconstruction. Conversely, roads that will be budgeted for reconstruction in the next 4 year cycle have only crack filling and seal coating as using the Community's resources to repair pavement scheduled for reconstruction in the next maintenance cycle is not warranted. Again, allowances are provided for "unforeseeable conditions" and "technical assistance".	
2027	\$ 2,895,620.05	\$ 206,726.00	\$ 2,688,894.05	\$ -	2027 begins the budgeting for ongoing removal and reconstruction. The cost for this may be deferred based on prior year investigations on pavement performance leading up to this time. The unit cost for asphalt removal and reconstruction is based on providing a 2 1/2" section for all Community streets and 4" for Arterial streets (Anthem Hills and Anthem Ridge). In addition, budgeting is provided for miscellaneous and random concrete repairs. Allowances are provided for "unforeseeable conditions" and "technical assistance". No inflationary cost is included. Unit costs are based on approximate 2016 costs. Community #9 would be in line for ongoing crack cleaning and filling and emulsified seal coat. Budgeting for Community #9 also includes isolated and random pavement and concrete repair.	
2028	\$ 2,375,569.20	\$ 204,010.00	\$ 2,171,559.20	\$ -	2028 continues the budgeting for ongoing asphalt reconstruction as started in 2027. This timeline may vary +/- based on previous onsite inspection of asphalt structural integrity. The exception in this year is Clear Crossing in Community #2 where reconstruction of this street was completed in fiscal year 2016. This street will receive crack cleaning, filling, and emulsified seal coat. In addition, isolated and random concrete repairs are budgeted for all areas. Finally, allowances for "unforeseen conditions" and "technical assistance".	
2029	\$ 2,499,861.30	\$ 170,568.00	\$ 2,329,293.30	\$ -	2029 Budget includes the reconstruction of the remaining 2 arterial collector streets (Anthem Drive and Wolf Run). Although both drives were built in 1999, we did not believe the Community would choose to complete all arterial streets at one time from both a cost feasibility and logistics reason. In addition, Communities 4, 5, and 14 are reconstructed. Ongoing crack cleaning and filling, emulsified seal coat and isolated and random asphalt repairs are completed for Communities 7, 16, and 17 with the assumption that these Communities will receive one more seal application prior to reconstruction. Isolated and random concrete repairs are budgeted for for all streets receiving maintenance in 2029. Allowances for "unforeseeable conditions" and "technical assistance" are also provided in this budget.	
2030	\$ 946,490.45	\$ 72,825.50	\$ 873,664.95	\$ -	2030 Provides budgeting for reconstruction of Communities 15 and 18. Communities 19 through 23 are budgeted for crack cleaning and filling, emulsified seal coat, and isolated and random asphalt repair in anticipation that they will receive one more seal coat prior to reconstruction. Isolated and random concrete repairs are budgeted for all streets receiving maintenance in 2030. Allowances for "unforeseeable conditions" and "technical assistance" are also provided.	
TOTAL	\$ 12,817,046.25	\$ 798,873.00	\$ 12,018,173.25	\$ 1,547,620.99		