

High Vista HOA Roads Report – Mar. 28, 2017

- February 2017 Budget Report
- End of FY2017 Report
- FY2016 vs FY2017
- Transition Planning
- Gracie Lane Road Standards
- Closing Comments...



Road Operations Budget: The First 11 Months (92%)

(April 1 2016 through February 28 2017)

BUDGET vs ACTUAL 2016 - 2017				
FISCAL YEAR TO DATE FEBRUARY 28, 2017				
INCOME	TOTAL BILLED-ACTUAL	UNCOLLECTED	COLLECTED TO DATE	% Collected
General Assessments 2016	330,835	29,779	301,056	91.0%
Prior Years Unpaid		56,391		
Road Assessment - Yrs 1 - 4	1,165,500	53,478	1,112,022	95.4%
Expended To Date				
\$881,119				
EXPENSES:	BUDGET	EXPENDED YTD	BUDGET REMAINING	% Remaining
ROADS:				
Snow/Ice	32,500	14,174	18,326	56.4%
Roadside Mowing/Maintenance	45,000	33,894	11,106	24.7%
Paint/Stripe	2,000	2,122	-122	-6.1%
Roads/Maintenance	26,500	21,934	4,566	17.2%
Leaf Removal	24,000	22,979	1,021	4.3%
Total	130,000	95,102	34,898	26.8%

Road Operations Budget: FY2017 EOY Estimate (April 1 2016 through March 31 2017)

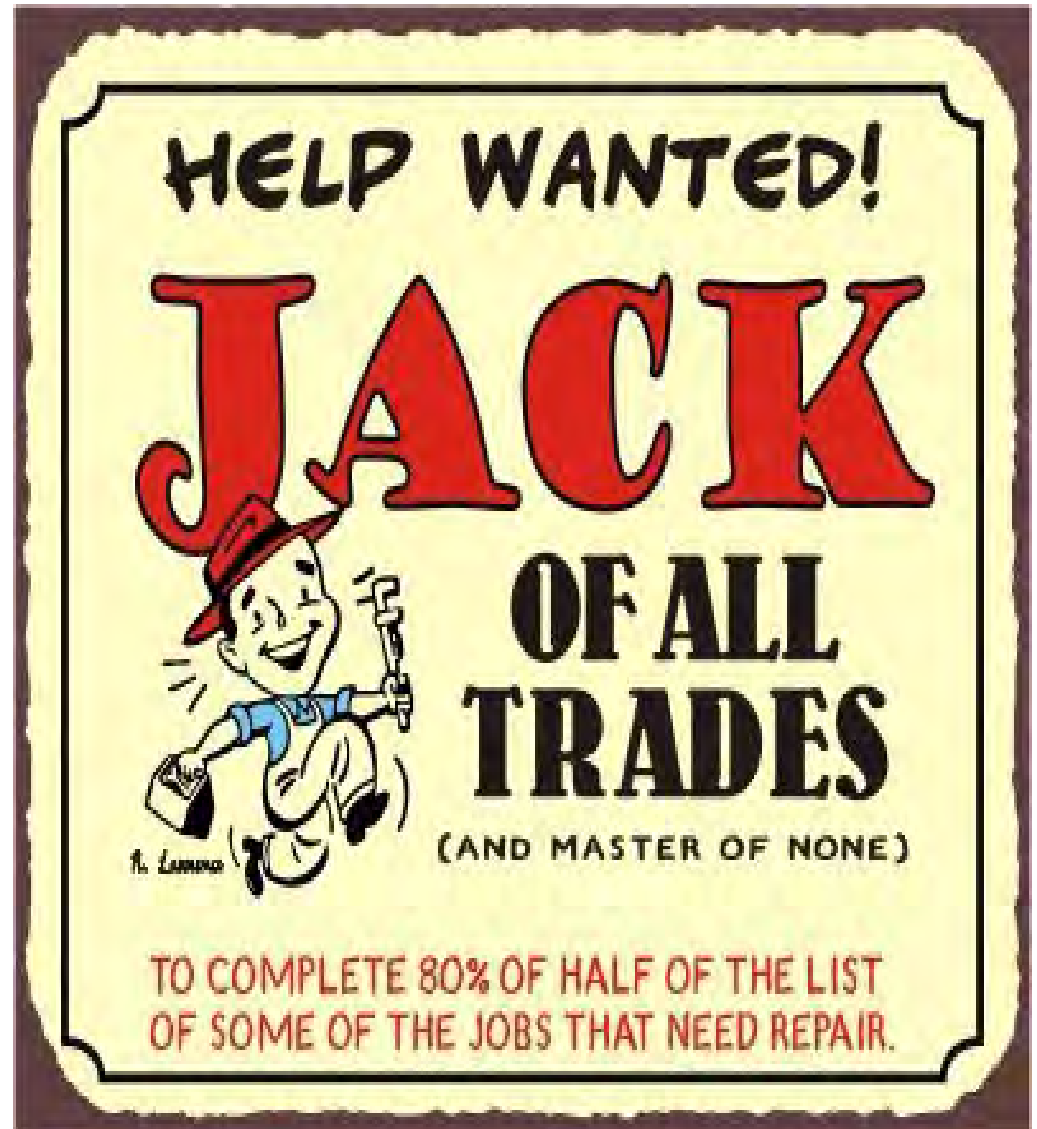
	Thru Feb 28	March O/C	EOY Estimate	Budget	% Spent
Roads					
Snow / Ice	\$14,174	\$5,631	\$19,805 <i>(low snow)</i>	\$32,500	61%
RS Mow & Maint	\$33,894	0	\$33,894 <i>(target + drought)</i>	\$45,000	75%
Paint / Stripe	\$2,122	0	\$2,122	\$2,000	106%
Roads / Maintenance	\$21,934	\$150	\$22,084 <i>(missed hot pour)</i>	\$26,500	83%
Leaves	\$22,979	0	\$22,979 <i>(local dump)</i>	\$24,000	96%
TOTAL	\$95,103	\$5,781	\$100,884	\$130,000	78%

Road Operations: FY 2016 vs. FY2017

	FY2016 Projection	Budget		FY2017 EOY Est.	Budget
Roads					
Snow / Ice	\$36,026 <i>(avg snow + wind)</i>	\$25,500		\$19,805 <i>(low snow)</i>	\$32,500
RS Mow & Maint	\$45,456 <i>(record rains)</i>	\$37,500		\$33,894 <i>(target + drought)</i>	\$45,000
Paint / Stripe	0	\$500		\$2,122	\$2,000
Roads / Maintenance	\$12,264	\$10,000		\$22,084 <i>(missed hot pour)</i>	\$26,500
Leaves	\$29,407 <i>(off-site dump)</i>	\$17,000		\$22,979 <i>(local dump)</i>	\$24,000
TOTAL	\$123,153	\$90,500		\$100,884	\$130,000

FY 2017 Roads Transition Planning

- Year #5 SRA Plan at April Mtg
- New Director at April Mtg
- Review Budget, Operations, and Strategies
- New Operations Contracts
 - Mowing & Maintenance
 - Leaves
 - Snow and Ice
 - Combine Mowing & Maintenance + Common Area Maintenance + Leaves?
 - Two Year Contracts?
- Realistic Long-term Budget Starting FY2019



Gracie Lane Road Standards

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Planning Department

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Chapter 42A, Henderson County Land Development Code

Subpart C. Subdivision Road Standards Applicable to All Subdivision Types and Subtypes

§42A-92. Road Disclosure

§42A-93. Right-of-Way

§42A-94. Out of County Access

§42A-95. Existing Private Roads

§42A-96. Road Construction

§42A-97. Shoulder Stabilization

§42A-98. Road Names

§42A-99. Road Names Signs and Regulatory Signs

§42A-100. Road Drainage and Culverts

§42A-101. Stub Roads

§42A-102. Road Type Designation

§42A-103. Private Road Standards for Commercial, Office Institutional, Industrial, and Mixed-Use Subdivisions

§42A-104. Residential Private Road Standards by Road Classification

§42A-105. Additional Road Design Standards Applicable to all Road Classifications

§42A-106. Private Road Standard Reductions

§42A-107. to §200A-109 Reserved