

ROADS PLAN

by PWLPOA Board of Directors

INTRODUCTION: STATEMENT OF PURPOSE

Our roads are in critical condition. Our regular annual budget only allows for reactive maintenance; limited paving and minor pothole repair. If we continue like we have in the past, the roads will continue to crumble, and cost the community significantly more in the future. Outlined in this document is a detailed proposal by the Board on the recommended actions and costs for a comprehensive long term roads plan.

FAST FACTS:

- **“The Woodlands” has a total of 32.7 miles of roads, twice as much than Dingmans Township (15 miles).**
- **“The Woodlands” has 26 entrances leading in/out to public roads.**
- **“The Woodlands” membership is responsible to maintain our own roads without tax assistance from the state, directly from our dues.**
- **It currently costs approximately 25% of our annual budget to maintain the roads in their current condition.**
- **Current average annual roads expenditures: \$250,000 – \$350,000**
- **Cost Per Mile for Road Repair : (not including Brush, Trees, Pot Hole, Salaries, etc)**
 - **Blacktop = \$125,000 ECPM**
 - **Oil & Chip = \$57,000 ECPM incl: base coat**
 - **Oil & Chip = \$13,000 ECPM over existing base**
- **Trees and Brush cause damage to the road foundation, and prevent roads from drying out. This is the main cause of quick deterioration, and pot holes.**
- **In the past 30 years, our roads were laid over poor foundations, rocks, and other objects under the roadbed.**

ROADS PLAN

by PWLPOA Board of Directors

BRIEF HISTORY:

Through the voluntary efforts of the ROADS COMMITTEE, many hours were spent looking at each and every road within our community and evaluated both late last summer and again this spring after the winter damages. We needed to get a grasp of our current conditions.

We also had many meetings with past road contractors, vendors, and staff members who gave us insight into the history of our roads. We made our determinations without prejudice of past assumptions, just considering the facts.

Please Note: We had the privilege of having Gary Nestor on our committee who spent his entire 30 plus year career in New York State DOT and Orange County DPW. We also had a Civil Engineer with vast road work experience as an unpaid consultant who was generous with his time and talents. We thank them both for their efforts.

THE RATING SYSTEM:

We developed a comprehensive rating system, taking into account the overall condition, the foundation, type of surface, pot holes, shading from trees, culverts, width, shoulders, potential water problems, and more. We also broke roads down into three categories; Main, Feeder, and Cul-De-Sac.

Using these criteria the road sections were rated on a scale from #1 through #5 with 5 being the worst.

Using a color coding system, we then mapped each road for public display, and have this available for all members to review at the club house.

You can now see exactly what your road is rated and what action will be taken.

ROADS PLAN

by PWLPOA Board of Directors

THE FINDINGS:

Based upon our evaluation we found the following:

- **We currently have approx eleven miles, or approximately 1/3 of our community, which fall into the category 5 (critical) and 4 which means that they are in need of repair now.**
- **#3 rated roads left unattended can quickly become 4, and 5**
- **Brush and trees have never or seldom been cut back allowing the roads to dry.**
- **Shoulder grading, rebuilding and reshaping needs to be done**
- **Pavement repairs and resealing (leveling course, oil and chip sealing) to preserve roadways for at least 5 to 7 or maybe as long as 10 years.**
- **Wet ditches and heavily shaded roads will cause a road to breakdown much quicker than it should.**
- **Cracks in the roads become large problems when with harsh winter constant freeze and thaw, water is allowed to seep in.**
- **Comparison of wear and longevity vs. cost between oil & chip vs blacktop**
- **This is an on-going process, and expense.**
- **Failure to address these roads today will result in even greater cost tomorrow.**

ROADS PLAN

by PWLPOA Board of Directors

THE ACTION PLAN:

This is a long range comprehensive program to bring our roads up to date, and to give us the best long term return on our investment.

There are several major components to the plan:

- **WATER CONTROL**

When water is allowed to penetrate under the roads the blacktop itself becomes unstable and will begin breaking down. It will first appear as a crack or small hole then continue to expand and eventually a complete breakdown of the surface will occur. Several components go into the controlling of water. First, there must be adequate clean ditches to carry the water away from the road. Our ditches have been in disrepair for some time. The plan includes a cleaning of all ditches.

This is a major task requiring special equipment and the experienced manpower to run it. The unwanted residue must be trucked away. Once completed, the water will flow better and keep moisture from penetrating under the road. If you drive along our roads and see water sitting, not flowing in ditches you can often see the breakdown of the road in that area.

- **DRY THEM OUT**

The next critical component to controlling moisture/water is to allow the sun and air to dry the roads. If roads cannot dry after rain, snow, or ice the probability of road deterioration increases dramatically. The plan calls for cutting of brush/trees along our roads which will allow the sun/air to dry out our roads.

This also is a major project because our trees and brush are substantially overgrown and having a negative effect on the roads.

ROADS PLAN

by PWLPOA Board of Directors

(The Action Plan Continued)

- **RESURFACE & PRESERVE**

Obviously the central part of repairing the roads is the resurfacing. There are many different types of surfaces that can be used having a wide range of costs. After reviewing many options we have concluded that the best value for our type of road is called OIL & CHIP. The best example of what the finish looks like is Raymonskill Road which has an oil and chip finish. This finish is far less costly than a more “Cadillac” Blacktop version and will serve our needs well for many years to come.

The plan calls for resurfacing shoulder grading, rebuilding and reshaping most of the #4 and #5 rated roads in the first year, with the with the balance next year. Next year we would also do roads that are now rated a three level but has deteriorated to a four or five level.

We will also do pavement repairs and resealing (leveling course, oil and chip sealing) to existing roads to preserve them for at least 5 to 7 years or maybe as long as 10 years.

Therefore, at the completion of next year’s work, all roads in need of new surface will be done.

- **ON-GOING MAINTANCE – PRESERVE AND EXTEND LIFE**
PURCHASE KEY EQUIPMENT

The plan includes keeping the roads up to date in the following years. Keep in mind, a critical component to the plan is the improved water control with ditch cleaning and tree and brush cutting. These components will control the water and therefore extend the life of our roads. This will maximize the use of our roads budget.

There are two other important components to the plan. First we must begin a continuing effort to fill the cracks in the roads.

We do not currently own equipment that can handle the task and will need to be purchased. This equipment will be used by our existing maintenance crew.

ROADS PLAN

by PWLPOA Board of Directors

COST

Our 2010 annual roads budget is \$241,000. plus another \$40,000 in ditch and pothole repair. It is the single largest budget line item. Every year we spend approximately \$250,000 – \$300,000 on road upkeep. Additional hidden costs are employee salaries, equipment maintenance, and other costs. These costs are consistently increasing as the roads continue to deteriorate and oil costs go up.

This 5 year plan calls for an increase in expenditures during the first 3 years to implement. This is primarily to resurface 11.5 miles of #4 and #5 rated roads, and begin our drying out plan. The next 2 years a budget increase will be used to fund the balance of the program. After in plan is implemented, we can begin to reduce our roads expenditures over the subsequent 5 years and use the money for other needed projects.

This plan calls for a total expenditure of \$1.7 million spent over 5 years.

FINANCING THIS PLAN: SPECIAL ASSESSMENT VS BANK LOAN

Realizing that our budget is not capable of supporting the additional work that needs to be done, we had to consider various funding sources. We even contacted our State, and Local government agencies seeking Grants, or other loan funding resources, and had conversations with Rep. Siproth asking for assistance. None are available.

We considered a choice between going for a bank loan, which would result in large interest payments or a special assessment. Each option was researched and fiercely debated over many board meetings and emails back and forth.

The bank loan option, while it offered no additional out of pocket expense to our membership, carried with it unacceptable cost and risks. One overwhelming factor was that the predicated life cycle of the road repair work will be less than the term of the loan. We felt it would be irresponsible of us to burden our future membership with the double cost of having road repair charges as well as large loan repayments.

We settled upon a Special Assessment of \$450. per member, and based our estimates on collecting from only 1100 of our 1235 membership. We wanted to offer a discount for those who can afford to pay upfront, and therefore needed to modify our by-laws to allow for this option.

ROADS PLAN

by PWLPOA Board of Directors

THE NUMBERS:

Budget Time Line:

2010 - \$455,000, 2011-\$415,000 2012 -\$415,000 2013 – \$215,000 2014- \$200,000

* This is based upon collection cycle.

This option will allow us to fund this needed project, reduce our roads budget in the future, and replenish our cash reserves for other projects such as club house repairs.

Year	Road Budget	Assessment	Roads Project	Dues @5%	Annual Rev	Roads Spending	Reserves
	(Projected)	1100 @ \$150		@ 5% PY	@ 1100 paid	@ 25% of Rev	
2010	\$ 290,000	\$ 165,000	\$ 455,000	\$ 715	\$ 786,500		
2011	\$ 250,000	\$ 165,000	\$ 415,000	\$ 751	\$ 825,825		
2012	\$ 250,000	\$ 165,000	\$ 415,000	\$ 788	\$ 867,116		
2013	\$ 215,000		\$ 215,000	\$ 828	\$ 910,472	\$ 227,618	\$ 12,618
2014	\$ 200,000		\$ 200,000	\$ 869	\$ 955,996	\$ 238,999	\$ 38,999
2015	\$ 200,000			\$ 913	\$ 1,003,795	\$ 250,949	\$ 50,949
2016	\$ 200,000			\$ 958	\$ 1,053,985	\$ 263,496	\$ 63,496
2017	\$ 260,000			\$ 1,006	\$ 1,106,684	\$ 276,671	\$ 26,671
2018	\$ 250,000			\$ 1,056	\$ 1,162,019	\$ 290,505	\$ 40,505
2019	\$ 250,000			\$ 1,109	\$ 1,220,120	\$ 305,030	\$ 55,030
2020	\$ 250,000			\$ 1,165	\$ 1,281,126	\$ 320,281	\$ 70,281
Allocation for Roads Project 5 years:			\$ 1,700,000	Replenish Reserves over 10 years:			\$ 358,549

This proposal shows a way to meet the roads committee's goals, and replenish the reserves over a 10 year period. This is achieved without a large bank loan, closing costs, and with minimum risk, and impact to the community.

Key Assumptions:

- 1 - \$150 Special Assessment for Roads Project per year for 3 years projecting 1100 members paid.
- 2 - Allocation of 200k per year for roads maintenance with an increase to 300k in years 7-8.
- 3 - 5% increase in dues per year
- 4 - Collection of 1100 members of dues
- 5 – Balance not spent, Roads funds flowing into Reserves for 10 Years.

ROADS PLAN

by PWLPOA Board of Directors

SUMMARY:

The roads plan is a comprehensive program that includes ditch cleaning, tree/brush cutting, road resurfacing, crack filling, and improved pot hole filling. The five year plan calls for a total expenditure of \$1.7 million funded by a combination of our annual roads budget and the requested assessment.

This allows us to bring our roads up to date, preserve our road investment by increasing the life cycle and assures the maximum long range return for our money spent.

We have begun to implement parts of this plan by hiring contractors to cut trees and clean brush in the community, under our current budget. We are actively seeking competitive bids for this entire project.

In the past without a comprehensive plan as outlined, which includes ditches, drying, and tree cutting, we have been spending our money on road repair that need to be resurfaced quicker than necessary.

We are not maximizing our costs, and fighting a losing battle. We have been reactionary and we are never getting ahead of the problem.

If we don't take action and implement this plan now, our costs will continue to rise as our roads get progressively worse.

We ask that you support this essential plan.

Thank you

PWLPOA Board of Directors