

BALDWIN TOWNSHIP SPECIAL WORKSHOP MEETING

January 27, 2009

Present – Supervisors Jeff Holm, Lester Kriesel, Bryan Lawrence, Jim Oliver and Paul Vollkommer.

Call to Order – The Baldwin Township Special Workshop meeting was called to order by Chairman Bryan Lawrence at 5:35 p.m.

Pledge of Allegiance – All present recited the Pledge of Allegiance.

Review Proposed Major Construction Projects with Jon Bogart, Bogart, Pederson & Associates – Included in the minutes is correspondence from Jon Bogart on the road funding projections with 40 and 60 year life 2006 – 2017. Bogart indicated that this report is still preliminary, and that he would need direction from the Baldwin Township board.

ROAD FUNDING PROJECTIONS
w/ 40 and 60 YEAR LIFE

Baldwin Township Road Maintenance Budget Forecast					
Local & Collector Roads Combined	CTAS Account	Forecast		Budget	Forecast
		2008	2009	2009	2010
Capital Repair/Replacement Program					
Regrading/Reconstruction/Overlay		-	107,300	378,350	112,665
Reclaim/Overlay		103,000	173,650	-	182,228
Bituminous Overlay		-	208,217	65,672	216,528
Aggregate Chip Seal		-	68,725	-	61,661
Crack Sealant		4,400	29,970	74,000	31,469
Road Striping		600	5,200	6,030	5,469
Subtotal Capital Repair/Replacement Program		107,900	580,971	523,952	610,020
Road Maintenance					
Routine Repair of Bituminous		26,987	10,692	10,692	12,422
Salt/Sand		13,656	14,499	10,844	16,844
Unimproved Street/Shoulder		1,000	24,300	28,231	28,231
Sign Repair/Replacement		2,500	2,835	3,294	3,204
Brushing/Mowing		2,775	2,997	3,482	3,482
Subtotal Repair/Replacement		46,918	55,323	62,642	64,272
Wages		115,000	116,000	115,000	115,000
Equipment Maintenance		35,000	38,760	38,760	38,688
Fuel		7,000	7,350	7,350	7,718
Subtotal Misc Costs		157,000	169,100	169,100	161,306
Road and Bridge Total		311,818	795,394	745,694	835,697
Assumptions					
Increase/year = 5%					
Equipment Maintenance Increase = 5%/year					
Local Roads					
Maintenance Function	2008 Miles	2009	2010	2011	2012
Regrading/Reconstruction/Overlay	0.00	\$0	\$0	\$0	\$0
Reclaim/Overlay	1.45	\$173,650	\$182,228	\$191,339	\$201,910
Bituminous Overlay	1.45	\$114,543	\$120,270	\$126,284	\$133,201
Aggregate Chip Seal	2.89	\$41,941	\$44,038	\$46,240	\$48,795
Crack Sealant	5.79	\$21,405	\$22,476	\$23,598	\$24,902
Road Striping	0.00	\$0	\$0	\$0	\$0
Total Contract Services		\$351,439	\$389,011	\$387,461	\$408,868
Routine Repair of Bituminous	57.85	\$7,638	\$8,018	\$8,419	\$8,884
Salt/Sand	57.85	\$10,355	\$10,873	\$11,417	\$12,047
Unimproved Street/Shoulder	57.85	\$17,355	\$18,223	\$19,134	\$20,191
Sign Repair/Replacement	57.85	\$2,025	\$2,126	\$2,232	\$2,356
Brushing/Mowing	57.85	\$2,140	\$2,247	\$2,360	\$2,490
Total Repair/Replacement		\$390,960	\$410,498	\$431,023	\$454,837
Bituminous Road Surface Mileage*					
		2009	2010	2011	2012
		57.85	57.85	57.85	58.14
Maintenance Function	Completion Rate			Cost/Mile Five % Annual Inflat	
Regrading/Reconstruction/Overlay	0.00%	\$370,800	\$389,340	\$408,807	\$429,247
Reclaim/Overlay	2.50%	\$120,000	\$126,000	\$132,300	\$138,916
Bituminous Overlay	2.50%	\$79,200	\$83,160	\$87,318	\$91,684
Aggregate Chip Seal	5.00%	\$14,600	\$15,225	\$15,956	\$16,780
Crack Sealant	10.00%	\$3,700	\$3,885	\$4,079	\$4,283
Road Striping	0.00%	\$450	\$473	\$498	\$521

ROAD FUNDING PROJECTIONS
w/ 40 and 60 YEAR LIFE

Routine Repair of Bituminous	2006-2017	\$132	\$139	\$146	\$153
Salt/Sand	100.00%	\$179	\$188	\$197	\$207
Unimproved Street/Shoulder	100.00%	\$300	\$315	\$331	\$347
Sign Repair/Replacement	100.00%	\$35	\$37	\$39	\$41
Brushing/Mowing	100.00%	\$37	\$39	\$41	\$43
Assumptions					
0% annual increase in bituminous road surface through 2010, 0.5% from 2011 thereafter			Aggregate chip seal is conducted twice every 40		
Unimproved street/shoulder repair combined in one line item.			Crack repair is conducted on a 6 year cycle.		
5% annual increase in contract/materials cost.			Road striping is conducted on Major & Minor Coll		
Bituminous overlay is conducted once every 40 year cycle			All other maintenance functions are conducted an		
Bituminous reconstruction/reclaim/overlay is conducted once every 40 year cycle					

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**ROAD FUNDING PROJECTIONS
w/ 40 and 60 YEAR LIFE**

2006-2017					
Collector Roads		Forecast	Forecast	Forecast	Forecast
Maintenance Function	2008 Miles	2009	2010	2011	2012
Regrading/Reconstruction/Overlay	0.29	\$107,300	\$112,685	\$118,299	\$124,213
Reclaim/Overlay	0.00	\$0	\$0	\$0	\$0
Bituminous Overlay	1.16	\$91,674	\$96,259	\$101,071	\$106,124
Aggregate Chip Seal	1.16	\$16,784	\$17,623	\$18,504	\$19,429
Crack Sealant	2.32	\$8,566	\$8,994	\$9,443	\$9,916
Road Striping	11.68	\$5,209	\$5,469	\$5,743	\$6,030
Total Contract Services		\$229,532	\$241,009	\$263,069	\$285,712
Routine Repair of Bituminous	23.15	\$3,056	\$3,209	\$3,369	\$3,537
Salt/Sand	23.15	\$4,144	\$4,351	\$4,569	\$4,797
Unimproved Street/Shoulder	23.15	\$6,946	\$7,292	\$7,657	\$8,040
Sign Repair/Replacement	23.15	\$810	\$851	\$893	\$938
Brushing/Mowing	23.15	\$857	\$899	\$944	\$992
Total Repair/Replacement		\$245,344	\$257,611	\$270,491	\$284,016
Bituminous Road Surface Mileage*		2009	2010	2011	2012
		23.15	23.15	23.15	23.15
Maintenance Function	Completion Rate			Cost/Mile Five	% Annual Inflat
Regrading/Reconstruction/Overlay	1.25%	\$370,800	\$389,340	\$408,807	\$429,247
Reclaim/Overlay	0.00%	\$120,000	\$126,000	\$132,300	\$138,915
Bituminous Overlay	5.00%	\$79,200	\$83,160	\$87,318	\$91,684
Aggregate Chip Seal	5.00%	\$14,500	\$15,225	\$15,988	\$16,786
Crack Sealant	10.00%	\$3,700	\$3,885	\$4,079	\$4,283
Road Striping	50.00%	\$450	\$473	\$496	\$521
Routine Repair of Bituminous	100.00%	\$132	\$139	\$146	\$153
Salt/Sand	100.00%	\$179	\$188	\$197	\$207
Unimproved Street/Shoulder	100.00%	\$300	\$315	\$331	\$347
Sign Repair/Replacement	100.00%	\$35	\$37	\$39	\$41
Brushing/Mowing	100.00%	\$37	\$39	\$41	\$43
Assumptions					
0% annual increase in bituminous road surface		Aggregate chip seal is conducted three times every			
Unimproved street/shoulder repair combined in one line item.		Crack repair is conducted on a 6 year cycle.			
5% annual increase in contract/materials cost.		Road striping is conducted on a 2 year cycle.			
Bituminous overlay is conducted twice every 60 year cycle		All other maintenance functions are conducted as			
Bituminous reconstruction/reclaim/overlay is conducted		Collector road reconstruction is \$30,000 more than			
once every 60 year cycle					

ROAD FUNDING PROJECTIONS
w/ 40 and 60 YEAR LIFE

2006-2017									
Budget	Forecast								
2010	2011	2011	2012	2012	2013	2013	2014	2014	2015
189,823	118,299	474,103	124,213	338,032	130,424	717,908	136,945	993,815	143,793
69,094	191,339	66,160	201,910	176,033	213,068	-	224,838	-	237,260
44,419	227,354	130,977	239,365	99,640	252,054	101,081	265,395	-	278,444
18,907	64,744	-	68,224	-	71,892	-	76,767	-	79,830
4,738	33,042	40,793	34,818	58,466	36,690	61,369	38,662	64,459	40,741
326,979	640,521	717,765	874,681	677,201	710,466	886,710	748,244	1,084,921	788,047
9,684	11,788	11,788	12,422	12,422	13,089	13,089	13,793	13,793	14,635
17,934	15,985	16,985	16,844	16,844	17,760	17,760	18,704	18,704	19,710
7,116	26,791	26,791	28,231	28,231	29,748	29,748	31,348	31,348	33,033
4,720	3,126	3,126	3,264	3,294	3,471	3,471	3,657	3,657	3,854
6,898	3,304	3,304	3,482	3,482	3,669	3,669	3,868	3,868	4,074
46,262	60,994	60,994	64,272	64,272	67,727	67,727	71,368	71,368	75,205
116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000
38,688	40,617	40,617	42,643	42,643	44,670	44,670	46,903	46,903	49,249
7,718	8,103	8,103	8,609	8,609	8,934	8,934	9,381	9,381	9,850
161,305	163,620	163,620	166,051	166,051	168,604	168,604	171,284	171,284	174,099
634,636	866,134	842,378	804,904	807,524	846,787	1,123,041	990,896	1,307,673	1,037,350
Forecast									
2013	2014	2016	2016	2017	2018	2018	2019	2020	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$213,066	\$224,838	\$237,260	\$250,369	\$264,202	\$278,799	\$294,202	\$310,467		
\$140,823	\$146,393	\$166,592	\$165,243	\$174,373	\$184,007	\$194,174	\$204,902		
\$51,491	\$54,336	\$57,338	\$60,606	\$63,849	\$67,376	\$71,099	\$75,027		
\$26,278	\$27,730	\$29,262	\$30,878	\$32,686	\$34,385	\$36,285	\$38,290		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$431,468	\$456,297	\$480,462	\$506,997	\$535,008	\$564,667	\$596,780	\$628,676		
\$9,376	\$9,893	\$10,439	\$11,010	\$11,625	\$12,267	\$12,945	\$13,660		
\$12,713	\$13,416	\$14,167	\$14,939	\$15,764	\$16,635	\$17,554	\$18,524		
\$21,307	\$22,484	\$23,720	\$25,037	\$26,420	\$27,880	\$29,420	\$31,046		
\$2,486	\$2,623	\$2,768	\$2,921	\$3,082	\$3,253	\$3,432	\$3,622		
\$2,028	\$2,773	\$2,926	\$3,088	\$3,258	\$3,439	\$3,628	\$3,829		
\$479,966	\$506,485	\$534,468	\$563,997	\$595,158	\$628,041	\$662,740	\$699,366		
2013	2014	2016	2016	2017	2018	2018	2019	2020	
68.43	68.72	69.02	69.31	69.61	69.91	70.20	70.51		
\$460,710	\$473,245	\$486,907	\$521,753	\$547,840	\$576,233	\$603,994	\$634,184		
\$146,861	\$153,164	\$160,811	\$168,862	\$177,295	\$186,169	\$195,467	\$205,241		
\$96,298	\$101,081	\$106,138	\$111,442	\$117,014	\$122,865	\$129,008	\$135,459		
\$17,625	\$18,606	\$19,431	\$20,403	\$21,423	\$22,484	\$23,610	\$24,800		
\$4,497	\$4,722	\$4,958	\$5,208	\$5,467	\$5,740	\$6,027	\$6,328		
\$547	\$574	\$603	\$633	\$665	\$698	\$733	\$770		

ROAD FUNDING PROJECTIONS
w/ 40 and 60 YEAR LIFE

	\$160	\$168	\$177	\$186	\$196-2017	\$205	\$216	\$226		
	\$218	\$228	\$240	\$252	\$264	\$276	\$292	\$306		
	\$365	\$383	\$402	\$422	\$443	\$465	\$489	\$513		
	\$43	\$45	\$47	\$49	\$52	\$54	\$57	\$60		
	\$45	\$47	\$50	\$52	\$55	\$57	\$60	\$63		
year cycle.										
actor only.										
nually.										

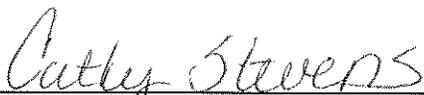
ROAD FUNDING PROJECTIONS
w/ 40 and 60 YEAR LIFE

2006-2017							
Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2013	2014	2015	2016	2017	2018	2019	2020
\$130,424	\$136,945	\$143,793	\$160,992	\$168,631	\$166,468	\$174,781	\$183,520
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$111,430	\$117,002	\$122,852	\$128,905	\$135,444	\$142,216	\$149,327	\$156,794
\$20,401	\$21,421	\$22,492	\$23,616	\$24,797	\$26,037	\$27,339	\$28,708
\$10,411	\$10,932	\$11,479	\$12,053	\$12,655	\$13,288	\$13,952	\$14,650
\$6,331	\$6,648	\$6,980	\$7,329	\$7,696	\$8,080	\$8,485	\$8,909
\$278,998	\$292,948	\$307,695	\$322,975	\$339,124	\$356,080	\$373,884	\$392,678
\$3,714	\$3,900	\$4,095	\$4,300	\$4,516	\$4,741	\$4,978	\$5,226
\$5,037	\$5,289	\$5,553	\$5,831	\$6,122	\$6,428	\$6,760	\$7,087
\$8,442	\$8,864	\$9,307	\$9,772	\$10,261	\$10,774	\$11,313	\$11,878
\$885	\$1,034	\$1,086	\$1,140	\$1,197	\$1,257	\$1,320	\$1,386
\$1,041	\$1,093	\$1,148	\$1,205	\$1,266	\$1,329	\$1,395	\$1,465
\$298,217	\$313,128	\$328,784	\$345,223	\$362,484	\$380,609	\$399,639	\$419,621
2013	2014	2015	2016	2017	2018	2019	2020
23.15	23.16	23.16	23.15	23.15	23.15	23.16	23.16
\$450,710	\$473,245	\$496,907	\$521,753	\$547,840	\$576,233	\$603,994	\$634,194
\$145,881	\$163,164	\$180,811	\$198,862	\$177,286	\$186,169	\$195,467	\$205,241
\$98,208	\$101,031	\$105,136	\$111,442	\$117,014	\$122,865	\$129,008	\$135,459
\$17,625	\$18,506	\$19,431	\$20,403	\$21,423	\$22,494	\$23,619	\$24,800
\$4,497	\$4,722	\$4,958	\$5,206	\$5,467	\$5,740	\$6,027	\$6,328
\$547	\$574	\$603	\$633	\$665	\$698	\$733	\$770
\$160	\$168	\$177	\$186	\$195	\$205	\$215	\$226
\$218	\$228	\$240	\$252	\$264	\$278	\$292	\$306
\$365	\$383	\$402	\$422	\$443	\$465	\$489	\$513
\$43	\$45	\$47	\$49	\$52	\$54	\$57	\$60
\$45	\$47	\$50	\$52	\$55	\$57	\$60	\$63
by 60 year cycle.							
nually.							
n local road reconstruction							

Bogart stated that Baldwin Township has 23 miles of collector roads and 52 miles of residential roads. He stressed that the numbers are pure construction cost with approximately 5% added for engineering and inspection fees.

It was discussed that if debt service and not bonding were being looked into it would be beneficial to see what roads could be grouped together, and look into a time frame of 8 years to determine what roads would be priority.

Adjourn – Holm/Oliver unanimous to approve adjournment at 6:56 p.m.



Submitted By: (s/) Cathy Stevens
Clerk/Treasurer
Baldwin Township



Approved By: (s/) Bryan Lawrence
Chairman, Board of Supervisors
Baldwin Township

Attendees: Stephanie Ketterl, Terry Carlile, Jon Bogart, Elaine Philippi