



Administrative Assistant to the Selectmen

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To: Selectmen, Budget Committee
From: Stu Marckoon
Re: Roads Budget
Date: October 19, 2011

I am pleased to present the 2012/13 roads budget for your consideration. Please keep in mind that it's difficult to project the needs of individual road projects ahead a year and a half, so much of the budget is based on past and average expenditures. Provided the current work schedule is followed somewhat, much of the repair work will have already been performed.

Commissioner Salary – Since I seem to be the Road Commissioner by default, only a \$10 increase is proposed.

Commissioner Expenses – At the same time, since we don't spend that much on commissioner expenses (mostly mileage, class costs), that is proposed to drop by \$100.

General Maintenance – This line has averaged about \$1,000 over the past 5-years, so no change is proposed to the budget.

Mowing – This may prove to be a bit low. The bid for mowing (which includes the landfill cap) was \$1,600 this summer, however there was some dissatisfaction that a sickle bar was not used, so the specification may call for that, which would be more expensive. If it's the desire of the town to do the bar instead of the bush hog type, it should be more like \$2,400. Right now \$1,900 is in there based on the previous mowing and an escalator estimate for fuel prices.

Sweeping – We spent \$4,000 in FY 2011 for sweeping. I don't see that going down unless we were to change to a salt only program for treating the roads.

Crack Sealing – If we can get someone to do it next spring (2012), I'd like to have Raccoon Cove Road sealed. No crack sealing is proposed for 12/13.

Tree Removal – This is something we're going to have to be aggressive on for several roads for the next few years. No change is proposed from the current \$7,000 budget.

Buttermilk Road – Based on the actual spent in FY 11, the \$3,000 proposed is up \$1,000 from the current budget. Buttermilk is our busiest and 2nd longest road

Shore Road – A good deal of work is proposed on Shore Road in the current year, and the middle section will be repaved in 2012. I'm in hopes that will take care of most of the work, so we'll drop the budget by \$1,000.

Mill Road – The proposed budget is based on the 5-year average. The upper end of this road will also be paved in 2012, so most of the major work will be done in the current fiscal year.

Walker Road – The lower end of this road is in serious need of some shoulder and ditch work. Some of that will be done in the current fiscal year. No change from the current budget is proposed.

Asa's Lane – With the repaving project and associated work, we can cut the budget for this road to a bare bones \$500.

Needles Eye Road – Lots of culvert and ditch work is needed, doubling the budget to \$3,000.

Clamshell Alley – If we proceed with paving, some shoulder work will be needed – proposing \$750 for that.

Cos Cob – Same as Clamshell

Raccoon Cove Road – Some of the shoulders and ditches need to be maintained, thus the sharp increase.

Marlboro Beach Road – This road is in pretty good shape, though work is being done at the beach end this fall. No change is proposed from the current year budget.

Seal Point Road – A \$500 increase is proposed. This road has a bunch of culverts that need some attention. Some of that will occur this fiscal year; some will wait for FY 13.

Berry Cove Road – The \$500 includes a grading. We're doing some serious work near Gully Brook Road as it gets quite mucky in heavy rains, so that will come out of the FY 12 budget.

Gully Brook – The \$300 proposed is for a quick grading. We should trim back the trees on the road as it's getting quite badly overgrown.

MacQuinn Road – We should pay for some pothole repairs on this road – MacQuinn has been doing it for free for many years but I'm not sure if they're willing to continue doing that.

Maxwell Ave – Minimal amount is proposed – no change from current fiscal year.

Lorimer Rd – ditto

Birchlawn Drive – A bunch of driveway culverts need to be reset. This mostly can wait for FY 13, thus the \$1,000 increase.

Parking Lots – No maintenance money proposed for the parking lots (see paving)

Street Signs – No change proposed from current fiscal year. If the thieves would stop swiping them, that would be nice!

Snow Contract – FY 13 will be the final year for the snowplow contract. The \$92,400 includes the 5% escalator for fuel costs / excess storms. We paid that in FY 11.

Salt/Sand – The Selectmen approved a policy where the town would buy 2-yards of sand and 250# of salt for public emergency use. We also participate in a bulk salt bid through the county planning commission for \$25. The salt purchase is included in the plowing contract.

Hydrant Plowing – no change is proposed.

Salt/Sand Shed Maintenance – The large expenditure in FY 2011 included expensive repairs to the door (some corrosion issues) and electricity. A \$450 increase is proposed. Electric is pretty high in the winter as the plow trucks are plugged in to keep the engine blocks warm so they'll start.

Clogged Culverts – We never know what it will cost. Didn't cost anything the previous winter. Other years have been awful. No change is proposed.

Total – The total proposed road maintenance budget is up \$1,785 or 1.36%

Major Project – According to the capital needs sheet, it will be time to pave Clamshell, Cos Cob, the Lamoine Beach Parking Lot and the Fire Station Parking Lot in 2013. I've measured all four and make the calculations as follows:

Proposed Paving – FY 2013 (spring, 2013)

Paving Calculation Sheet

Road Name	Clamshell Alley		
Road Length	1040	(in feet)	
Road Width	13.5	(in feet)	
Cost/Ton	100		
	1 Inch	1.5 Inches	2 Inches
Tons	85.8	140.4	171.6
Total Cost	\$8,580.00	\$14,040.00	\$17,160.00
Road Name	Cos Cob Ave		
Road Length	810	(in feet)	
Road Width	14	(in feet)	
Cost/Ton	100		
	1 Inch	1.5 Inches	2 Inches
Tons	69.3	113.4	138.6
Total Cost	\$6,930.00	\$11,340.00	\$13,860.00
Road Name	FD Parking Lot		
Road Length	140	(in feet)	
Road Width	50	(in feet)	
Cost/Ton	120		
	1 Inch	1.5 Inches	2 Inches
Tons	42.7777778	70	85.5555556

Total Cost	\$5,133.33	\$8,400.00	\$10,266.67
Road Name	Lamoine Beach Parking Lot		
Road Length	70	(in feet)	
Road Width	120	(in feet)	
Cost/Ton	120		
	1 Inch	1.5 Inches	2 Inches
Tons	51.3333333	84	102.666667
Total Cost	\$6,160.00	\$10,080.00	\$12,320.00
Road Name	Lamoine Beach Parking Lot Entry		
Road Length	65	(in feet)	
Road Width	30	(in feet)	
Cost/Ton	120		
	1 Inch	1.5 Inches	2 Inches
Tons	11.9166667	19.5	23.8333333
Total Cost	\$1,430.00	\$2,340.00	\$2,860.00

The two parking lots will definitely need paving in 2013; they're cracked up pretty good. As for the two roads, though, they looked to be in very good shape still when I looked at them today. What they'll look like in a year and a half is unknown. Neither gets much heavy traffic and both drain fairly well.

I'm hesitant to take much out of the paving budget as that creates an unstable budget from year to year. As it is, this will be a significant drop for the coming budget year as it is.

Total Roads & Paving – With the paving and maintenance, the roads budget is proposed to decrease \$97,555 or 35%. All of this is due to lower paving costs.

Respectfully submitted,

Stu Marckoon, Road Commissioner