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Proposed Road Budget Fiscal Year 2020-2021

I would like to stress that this is a draft proposal and subject to discussion. After looking at the bottom line for road maintenance, I fear this is going to be a costly upcoming year.

Road Commissioner

A \$50 increase in the Road Commissioner's salary is proposed. I've held this job for many years and it's purely administrative in nature with one exception, placing street signs.

The expenses are mostly for mileage and tools. No change is proposed in that line.

General Maintenance

General Maintenance – This line has been used for non specific costs on the roads. Usually the setup fee for our paving consultant comes from this line. A \$400 decrease is proposed.

Mowing – We have a 3-year contract for mowing with George Crawford, so this line is not expected to change any.

Sweeping – We also have a contract with TGP Enterprises. I've lowered that to \$3,000 because there are some extraordinary possibilities in the agreement. That's down \$1,000 from the previous year's budget.

Crack Sealing – We've gotten some crack sealing done in the current fiscal year on Buttermilk Road. The weather turned bad in November and they've not finished. The cost is about \$5,500/mile this year. Buttermilk and Walker are the road getting sealed. The proposal of \$10,000 is for a couple miles of road, hoping to do Needles Eye and Raccoon Cove Road.

Tree Removal – As with crack sealing, we are doing tree trimming on Buttermilk and Walker Road this winter. The proposed budget of \$10,000 is up \$1,000 from the current year. Candidates for tree trimming include Maxwell Avenue, Asa's Lane and Needles Eye Road.

Buttermilk Road – The 5-year average on Buttermilk has been pretty hefty at just over \$5,500 We have one culvert that needs replacing on the road, and more ditching and shoulder work are in order. The proposed budget is the 5-year average.

Shore Road – We have done a lot of work on Shore Road in the current fiscal year, and more is on the slate with a culvert to be replaced. The proposed \$4,000 is unchanged from the current fiscal year.

Mill Road – The proposed \$2,000 budget is unchanged. Hopefully paving will take care of most of the maintenance issues on the upper part of the road. The lower part has a couple of washouts to fill in, nothing too major.

Walker Road – Some ditching work would be in order from Mill Road to Route 204 after this year's tree work. The proposed budget is up \$500 from the current year.

Asa's Lane – We've done a fair amount of ditch and shoulder work on Asa's Lane. The proposed budget is up \$1,000 from the current year in anticipation of more shoulder and ditching.

Needles Eye Road – The worst part of this road was addressed during the current year. The proposed \$3,000 is the average of the last 5-years, as some problem drainage on shoulders will mean some ditching is needed.

Clamshell Alley – No change from the current year budget is proposed.

Cos Cob Avenue – A \$100 reduction in this budget is proposed – minimal maintenance.

Raccoon Cove Road – We fixed a couple of shoulder washouts/ditches in the past year. The road is in pretty good shape, and crack sealing should help preserve it. A \$500 reduction from the current year budget is proposed.

Marlboro Beach Road – A \$500 reduction is proposed on this road. We occasionally get some shoulder washing that the budget should address.

Seal Point Road – The proposed \$2,000 budget is unchanged. The 5-year average is \$1,750, and there are only minor shoulder issues at this time.

Berry Cove Road – We have done some major ditching and culvert replacement on this road in the current fiscal year. I anticipate that a fair amount of gravel needs to be added in the upcoming year to help shape things properly, thus the proposed \$1,000 increase.

Gully Brook Road – This is a summer only road, but it needs some TLC, including a serious grading. The proposed budget is up \$250 to accommodate that.

MacQuinn Road – No change is proposed to this budget. The road needs minimal work.

Maxwell Avenue – The biggest need on Maxwell are some ditch cleaning and tree trimming. A \$100 decrease is proposed.

Lorimer Road – We still have some drainage issues on the non-shore side of the road that need to be addressed. This proposed \$400 increase will help with that.

Birchlawn Drive – Some driveway culverts need to be replaced or reset, including the one at the intersection with Buttermilk. A \$1,000 increase is proposed to take care of some of that.

Parking Lots – This is proposed to increase markedly. The proposal will cover annual grading work for Marlboro Beach and Bloomfield Park access, instead of putting this under the Parks budget. Both need some material and grading. The rest of the parking lots are in pretty decent shape.

Street Signs – No change is proposed to the current street sign budget. We've been pretty fortunate in the past year that street sign thefts seem to have abated. We did just order a bunch of signs and parts (bill not in yet), but the sign inventory seems to be pretty strong.

Total General Maintenance - This portion of the road budget is up fairly sharply to try to keep up with the actual costs of road repair.

Snow Plowing – The snow contract keeps the same price that we've had the past two budgets. A 5% factor is applied in case of an emergency clause in the budget. That budget will rise in the 21/22 fiscal year.

Salt/Sand – This represents the cost of maintaining a public sand pile. Last year there was very heavy use of the public pile, so the cost is up \$250.

Hydrant Plowing – The proposed budget is a reflection of the actual cost of Chief Skip Smith to plow those hydrants for us.

Salt/Sand Shed Maintenance – This includes electricity, mowing, and repairs. The proposed budget is up \$500 or 25% based on the actual costs for 18/19.

Clogged Culverts – We had an AWFUL year last year with thawing culverts. The proposed increase of \$750 doubles the budget. Hopefully it's not needed, but thawing a culvert is a complicated task.

Total Snow – The winter road maintenance cost is up \$1,550, or 1.25%.

Streetlights – Our cost for streetlight electricity will fall a little bit as they've been converted to LED lights. We hope to have some sign work done on the Route 3/204 light (I haven't dared to look after the last two wind storms). The contractor is based in Southern Maine and getting them up here has been difficult. A \$200 reduction from the current year budget is proposed.

Total Maintenance Budget – The budget is up significantly - \$12,200 or 6.84%. I look for suggestions of where to trim things.

Major Paving Projects

Paving Calculation Sheet

Road Name Shore Road - Middle
Road Length 4329.6 (in feet)
Road Width 21 (in feet)

Cost/Ton 85

	1 Inch	1.5 Inches	2 Inches
Tons	555.632	909.216	1111.264
Total Cost	\$47,228.72	\$77,283.36	\$94,457.44

The last time we did this portion in 2012, we used 875 tons. At \$85/ton, this would be \$74,375.

Paving Calculation Sheet

Road Name Mill Road (Walker Rd End)
Road Length 4224 (in feet)
Road Width 22 (in feet)

Cost/Ton 85

	1 Inch	1.5 Inches	2 Inches
Tons	567.893333	929.28	1135.78667
Total Cost	\$48,270.93	\$78,988.80	\$96,541.87

The last time we did this portion in 2012 we used 737 tons. At \$85/ton this would be \$62,645

Based on the actual usage at \$85/ton the total would be \$137,020. After paving, we fill the sides with gravel. I recommend a buffer of approximately \$10,000 for that. Total proposed paving budget is \$147,000.

This is a big increase over the current fiscal year where we only paved 6/10 of a mile of Buttermilk Road. Attached separately is the road paving history.

Total Road Budget – The total budget (this is generally split between two articles, maintenance and paving) is up \$74,200. Of that increase, \$62,000 is for paving additional mileage.