

Town of Chebeague Island
192 North Road
Chebeague Island, ME 04017

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MEMO

To: Town of Chebeague Island Board of Selectmen
From: Eric Dyer, Town Administrator
Date: November 6, 2012
Re: Fiscal Year 2012 (FY12) and 2013 (FY13) Road Work Summary

Project Summary:

Road work in FY12 and FY13 has consisted of:

- Extensive ditching and culvert work on North Rd. from South Rd. to School House Rd
 - 7 metal culverts were replaced with high-density polyethylene (HDPE) plastic pipe of the same size or larger
 - 3 new HDPE culverts were installed to support water flow parallel to the road
 - Culvert inflows and outflows were reinforced with rip-rap as necessary
 - Ditches on both sides of the road were inspected and repaired as necessary
 - Erosion control measures were installed in some ditch sections
- Paving of the Dump Rd. (310 ft.) with 2" of hot mix asphalt (HMA)
- Reclamation to a depth of approximately 4", and paving of North Rd. from South Rd. to Division Point Rd. (4,615 ft.) with 2" of cold mix asphalt (CMA)
- Paving of North Rd. from Division Point Rd. to School House Rd. (5,275 ft.) with 2" of CMA
- Edging of all newly paved surfaces with compacted crushed gravel

In all, just under two miles of road had significant repair work performed. Much of the lighter ditching, culvert, and edging work was performed by the Town's Public Services crew with some assistance from local excavation contractor Chebeague Sand and Gravel, primarily in the spring of 2012 and continuing in the late summer and fall after paving was complete. The heavy reclamation and paving work was performed under contract by Rampart Bituminous in the early summer of 2012.

Project Cost Summary:

The combined cost of the work performed, excluding most municipal operating expenses, totaled \$311,784.18. Individual vendor records were compared with general ledger accounts to corroborate project costs. Project costs are tallied by vendor and fiscal year in the table below.

Vendor	Project Element	Cost	Fiscal Year
A H Harris	Erosion Control Materials	\$ 2,704.98	12
Casco Bay Lines	Material Freight (Culverts and Pipe)	\$ 410.45	12
Chebeague S & G	Culvert Excavation	\$ 1,200.00	12
Chebeague S & G	Rockwork for Culvert	\$ 740.00	13
Forecaster	Road Project Advertising	\$ 195.00	12
Forecaster	Engineering RFQ	\$ 420.00	12
Lionel Plante	Barging	\$ 3,456.00	13
Lionel Plante	Riprap Stone (Material)	\$ 720.00	12
Lionel Plante	Barging	\$ 1,152.00	12
Pinkham & Greer	Engineering	\$ 4,602.20	12
Portland Plastic Pipe	Culvert & Drainage Materials	\$ 8,424.24	12
Portland Press Herald	Road Project Advertising	\$ 57.60	12
Portland S & G	Shoulder / Culvert Gravel	\$ 1,260.00	12
Portland S & G	Shoulder / Culvert Gravel	\$ 1,432.00	13
Rampart Bituminout	Paving & Reclamation Contract	\$ 103,738.94	12
Rampart Bituminous	Paving & Reclamation Contract	\$ 181,270.77	13
	TOTAL PROJECT COST	\$ 311,784.18	

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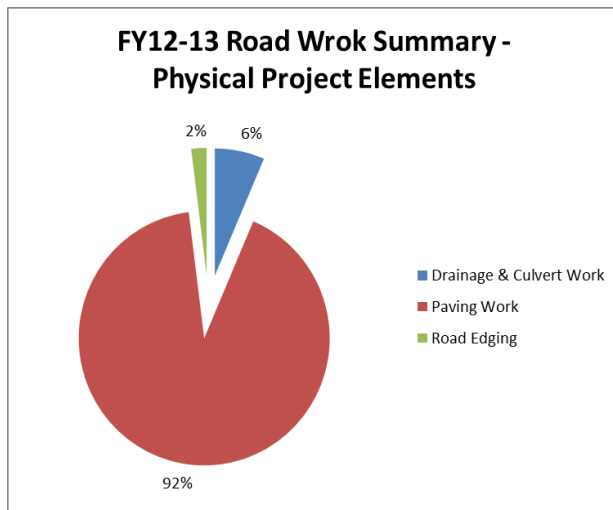
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There was no formal budget for the work performed during the two fiscal years of this project. There were limits to available capital reserve funds however, and those limits guided project planning and implementation. The three primary accounts used were #9000-9050 "Paving", #9000-9056 "Hydroseeder", and #9000-9058 "Easements and Drainage". The table below shows their activity:

Capital Reserve Account	Available	Expended	Remaining
9050 - Paving	\$ 301,451.53	\$ 289,681.71	\$ 11,769.82
9056 - Hydroseeder	\$ 3,001.98	\$ 2,848.63	\$ 153.35
9058 - Drainage & Easements	\$ 25,561.08	\$ 12,941.19	\$ 12,619.89

In sum, \$305,471.53 was expended from these three accounts during FY12-13, which translates to about 98% of the total project cost. Some project expenses came out of the operating budgets of Planning, Public Services, and other departments but were relatively small in most cases and account for just 2% of the total project cost. It is important to again note that some costs are not included in the \$311,784 total as either capital or operating expenses. Public Services payroll is not included, nor are the costs of fuel or equipment maintenance. With all of the above in mind, the simple chart below attempt to summarize the cost of the FY12-13 road work in terms of physical project elements.



Conclusions:

Generally, the following conclusions can be drawn from this project:

- Public input was valuable and led to revised project plans.
- Engineering support was informative but not always necessary.
- The formula of contracting out heavy work while performing lighter work in-house allowed for:
 - More control of critical project elements
 - Project "completion" in a reasonable amount of time
 - Quality results overall, and
 - Presumably a value to the taxpayer in avoided contracting costs.
- Future budgeting for capital expenditures should take into consideration the roughly 90/10 split between paving costs and edging, drainage, and culvert costs, or at least the rough cost per mile.
- Future projects should include plans and capital expenditure funding for vegetation management. This is typically considered to be an operating expense, but the amount of growth on many of the Town's roads requires a heavy investment in cutting full grown trees, as opposed mowing brush.
- Inventory and mapping of the Town's roads & ROWs needs to be a funded priority. Given the nature of the work and importance to planning, this should happen at one time for all roads.