

Form 1. Individual Project Proposal Descriptions and Justification

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Project Title: Road Restoration Plan Program Area: Road Infrastructure

Project Description:

A sinking fund for annual appropriation of funds devoted to road improvements conducted in accordance with the road restoration plan.

Evaluation Category: DF, SR, C

Planning Context:

Road restoration (i.e., reconstruction and resurfacing) is programmed through a systematic plan derived through a comprehensive assessment and evaluation of the condition of all Town roads. From 1988 to 2008 the source of funding for this program has been the accumulation of 20% of year-end surplus funds appropriated to a reserve fund devoted to road restoration via a standing Town Council resolution. LoCIP funds and Town Aid Road (TAR) funds have also been used. In combination, the annual amount required to maintain a level road surface rating (RSR) has increased to about \$875,000 (not including an average of about \$15,000 for engineering support), and increases annually. Required annual funding has not consistently been met, being a victim of inconsistent and inadequate end-of-year surpluses. Also, the Council resolution expressed that the surplus funding was to be supplemental to other funds appropriated for infrastructure maintenance, when in fact this funding has essentially been the sole source of funds for substantial road infrastructure maintenance.

In FY08 the Town Council changed the Resolution to eliminate the fixed 20% contribution from surplus in lieu of an amount derived through budget deliberation. In FYs 10 through 14 this resulted in a total appropriation of only \$400,000.

A \$3.5 M bond was publicly approved in FY12. These funds spent through FY14 allowed advancement of the road restoration plan and addressed some of the cumulative shortfall, but left the Town still needing to substantially increase annual funding to preserve this investment going forward. For FY's 15 through 17, an annual average of about \$725,000 from a combination of sources was appropriated for road restoration, still shy of the requisite amount for long-term road rating stability.

The most recent Pavement Management Program report showed that we held our average road surface rating (RSR) steady (presently 83.21). By road classification, this breaks down to ratings for arterial, collector, and local roads of about 93.5, 89.5, and 79.9, respectively. This reflects an appropriate balance in spending according to relative traffic volumes. The estimated total repair cost backlog gap to a 100 rating is about \$5.6M, down from \$6.8M last year and from about \$11.5M in 2011, when the RSR was 75. However, we are due for a comprehensive inspection this year, which will confirm the actual RSRs, which is probably somewhat lower.

Form 1 (Continued)

Schedule: On-going program through which funds are expended for road restoration in accordance with a comprehensive plan that is updated as necessary to address material conditions. Roads are addressed on a priority basis, as requisite funds are available.

Coordination: Possible interface with other road infrastructure work.

Previous Town Meeting Action: CNR funding for road restoration had been appropriated annually in accordance with a Town Council resolution dated 5/11/88 and through the budget process more recently. Authorization is ultimately covered through the CIP.

Project Priority: (Note: The highest priority does not have to occur in the nearest year, and priorities do not necessarily follow in chronological order. It may be that your most important project may not be needed or be ready for action until three years from now.)

 H priority within program area

Estimated Cost: \$875,000

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- Cost of comparable facility or equipment
 - X Rule of thumb indicator, unit costs
 - X From the cost estimate from engineer, architect, or vendor
 - From bids received
 - Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
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Alternative Financing: “Road Restoration From Surplus” funds appropriated from the fund balance. Also, appropriations from other capital revenues, such as the Conveyance fees, LoCIP funds, special TAR funds.
