

**Rutland Town Select Board
Highway Committee Meeting**

10-27-16

Rutland Town Offices

Present: Joe Denardo, Mary Ashcroft, Byron Hathaway

The Meeting began at 10:15 A.M.

1. Budget: Byron Hathaway presented his proposed budget for 2017-2018. [See attached.] Most of the costs are the same as last FY, but some changes are as follows:

--Labor increases proposed at 2.5%, but that will be up to the Select Board for all employees.

--Deicer expenditure is proposed to increase by \$5,000

--hot mix/cold mix down by \$2000

--highway garage electricity down by \$700

--new equipment down by \$1,000

--signs and barricades down by \$1500

--culvert replacement down by \$5,000

--retreatment/paving down by \$100,000

--road painting down by \$9,000 (we have equipment to do it ourselves)

--loader is down by \$13,000 as we will have it sandblasted and repainted this FY

--7 yard truck is down by \$1500

--employee benefits up to reflect pay increases

--INSURANCE an unknown—may be a large increase

--what to do with wage and salary adjustment—down by \$2500 as not used.

--BIG INCREASE in new category: engineering and grants: \$205,000

--\$10,000—for our share of proposed VTRANS grant to engineer 4 culvert replacements: 2 on Stratton Road, one each on Cold River Road and Town Line Road. We need to plan for total cost of culvert replacement work—this is just engineering.

--\$140,000 to design the South End Business Service Road: we need an accurate map of property lines, proposed ROW overlay so we can talk with landowners and apply for permits—entire cost of the road will be much more than this.

--\$50,000 for Cold River Road Sidewalk construction—match state grant of 35,000.

--\$5,000 to begin study of Center Rutland Falls Park—mentioned as a central feature in the W. Rutland /Rutland Town Corridor study. If we get an 80% grant from the state of Vermont, for a total project cost of \$25,000.

Even with this new line item, our highway budget is up only \$78,154. Most of the \$205,000 is in savings from cuts above.

NOT Budgeted for:

--Shared use path to Northwood: capstone students down first week in November: cost to build estimated at \$30,000 to \$40,000—we can use Mead Forestry account to cover this expense. Cost of easement unknown.

--Farrell Slip Lane construction costs unknown. IF we go with the loop road, do we need slip lane?

2. Five Year Plan:

See Byron's attached notes.

There being no further business to discuss, the meeting was adjourned at noon.

Mar C Ashcroft, Select Board

2017 to 2018 proposed Highway budget

Account Number	2016-2017 Current Budget	2017-2018 Proposed	Committee Proposed Budget	Page 1
Winter Maintenance				Dec. 1 to March 31
45011 Labor	\$41,055.00	\$42,519.00	\$42,519.00	Full time and part time, 2.5% increase
45012 De-icers	\$125,000.00	\$130,000.00	\$130,000.00	Salt and Mag Chloride
45013 Equipment rentals	\$110,000.00	\$110,000.00	\$110,000.00	5 Hired contractors, Town of Mendon
45014 Salt Shed Utilities	\$500.00	\$500.00	\$500.00	Electricity for lights
45016 Supplies	\$6,500.00	\$6,500.00	\$6,500.00	Winter sand, gravel, stone, plow blades
45019 Misc.	\$500.00	\$500.00	\$500.00	
45020 Sidewalk plowing	\$500.00	\$500.00	\$500.00	City of Rutland
Category Total	\$284,055.00	\$290,519.00	\$290,519.00	
General Maintenance				July 1 to Nov. 30, April 1 to June 30
45021 Labor	\$81,800.00	\$84,131.00	\$84,131.00	Full time and part time, 2.5% increase
45022 Hot Mix/Cold Mix	\$4,000.00	\$2,000.00	\$2,000.00	Small pavement repairs, cold patch, paving cleanup
45023 Equipment rentals	\$10,000.00	\$10,000.00	\$10,000.00	Hired contractors
45024 Utilities	\$5,700.00	\$5,000.00	\$5,000.00	electricity for highway garge, phones, internet
45025 Supplies	\$7,500.00	\$7,500.00	\$7,500.00	Gravel, stone, pipe, hardware, etc.
45026 New Equipment	\$3,000.00	\$2,000.00	\$2,000.00	Small tool replacement if needed, new transit
45027 Signs and Barracades	\$4,000.00	\$2,500.00	\$2,500.00	Finish upgrading street and regulatory signs
45028 Culvert Replacements	\$20,000.00	\$15,000.00	\$15,000.00	culverts and contractors
45029 Miscellaneous	\$2,000.00	\$2,000.00	\$2,000.00	Rnrcd, Green-up, office supplies, etc.
45030 Retreatment	\$425,000.00	\$325,000.00	\$325,000.00	Paving program
45033 Road Painting	\$10,000.00	\$1,000.00	\$1,000.00	Stop bars, cross walks, fog lines
Category Total	\$573,000.00	\$456,131.00	\$456,131.00	

2017 to 2018 proposed Highway budget cont'.

Account Number	2016-2017 Current Budget	2017-2018 Proposed	Committee Proposed Budget	Page 2
Designated Road Projects				
45031 Equipment Rentals	\$25,000.00	\$25,000.00	\$25,000.00	Hired contractors
45032 Materials	\$15,000.00	\$15,000.00	\$15,000.00	Gravel, stone
Category Total	\$40,000.00	\$40,000.00	\$40,000.00	
Equip. Maintenance				
45040 Road side mower	\$2,500.00	\$2,500.00	\$2,500.00	Fuel, oil, grease, minor repairs, tires etc.
45041 One Ton Truck	\$9,900.00	\$9,900.00	\$9,900.00	Fuel, oil, grease, minor repairs, tires, payments
45042 Loader	\$15,000.00	\$2,000.00	\$2,000.00	Fuel, oil, grease, minor repairs, tires, painting, etc.
45044 Small Power Tools	\$250.00	\$250.00	\$250.00	fuel, oil, chains, string, minor repairs etc.
45045 De-icing Equipment	\$250.00	\$250.00	\$250.00	minor repairs to storage and distribution
45046 Chipper	\$300.00	\$300.00	\$300.00	Fuel, oil, grease, minor repairs, knives
45047 7 yd. truck	\$6,500.00	\$5,000.00	\$5,000.00	Fuel, oil, grease, repairs
Category Total	\$34,700.00	\$20,200.00	\$20,200.00	
Employee Benefits				
45051 Social Security	\$9,360.00	\$9,649.00	\$9,649.00	
45052 Municipal Retirement	\$6,630.00	\$6,800.00	\$6,800.00	
45053 Insurance	\$37,500.00	\$37,500.00	\$37,500.00	Health and dental
45054 Training Seminars	\$150.00	\$150.00	\$150.00	Local Roads sponsored workshops
45055 Wage and salary adjustment	\$2,500.00			
Category Total	\$56,140.00	\$54,099.00	\$54,099.00	
Special Projects				
45093 Engineering and grants		\$205,000.00	\$205,000.00	\$10,000 for culvert engineering, \$140,000 Business Service Road, \$50,000 for Cold River Rd. sidewalk, \$5,000 for Center Rutland Falls Park
45094 Highway Book research	\$2,000.00	\$2,000.00	\$2,000.00	Mary will try to find an intern to work on this
45096 Stormwater	\$1,000.00	\$1,100.00	\$1,100.00	mandatory state reports and fees
Category Total	\$3,000.00	\$208,100.00	\$208,100.00	
Total Budget	\$990,895.00	\$1,069,049.00	\$1,069,049.00	

Rutland Town Highway Dept. Capital Plan 2017 to 2022

Goal: Continue a stabilized highway budget with increases at or below inflation. Maintain existing pavements in good to excellent condition over the next five years. Maintain current equipment in good condition. Finish upgrades to existing signs to meet MUTCD standards. Conduct a sidewalk survey, develop and implement a maintenance program within 5 years. Finish the complete streets recommendations by the fall of 2017. Develop a replacement program for large diameter culverts. Develop a phased plan for improvements to Holiday Drive – U.S 7 intersection to Randbury Road to U.S. 7 at Aldi's.

Strategies:

- A. Budgeted highway money will be spent according to the following priorities:
 - Priority 1. Class 2 roads and major class 3 roads to receive treatment to keep them in good condition.
 - Priority 2. All other class 3 roads to receive treatments as indicated by annual inspections.
 - Priority 3. Facilities and equipment.
- B. Continue funding the highway budget at current levels adjusted for inflation as necessary.,
- C. Use depreciation fund to replace major equipment as needed.
- D. Leverage town funds with grants when appropriate and available.

Capital Expenditures:

2017-2018

Leverage a Vtrans structures grant with highway funds to get the engineering done for Stratton Road, Cold River Road, and Townline Road culverts. Continue maintaining Class 2 roads. Construct Cold River Road sidewalk. Hire a consultant for the southend access road. Secure grant funding for a scoping study for the Center Rutland Falls Park.

2018-2019

Construct the Stratton Road culvert. Maintain class two and class 3 roads as needed. Obtain a grant for engineering and construction for the Post Road sidewalk. Secure easements for the southend access road. Secure grant funding for engineering and construction of the Center Rutland Falls park.

2019-2020

Construct the Stratton Road smaller culvert. Continue maintaining Class 2 and Class 3 roads as needed. Construct the Post Road sidewalk. Final engineering plans for the south end access road and secure funding for construction. Construct the Center Rutland Falls park.

2020-2021

Construct the Cold River Road culvert. Construct the south end access road. Maintain class 2 and class 3 roads as needed. Engineering for Campbell Road and Barrett Hill culverts. Scoping study for extending the Post Road sidewalk to Lincoln Ave.

2021-2022

Construct the Townline Road culvert. Maintain class 2 and class 3 roads as needed. Secure funding for final engineering and construction of the Post Road sidewalk to Lincoln Ave.

Costs:

Engineering for Stratton Road, Cold River Road, and Townline Road	\$100,000	14,000
Cold River Road sidewalk	\$50,000	50,000
Southend access road study	\$140,000	140,000
Scoping study Center Rutland Falls park	\$25,000	5,000
		205,000
Stratton Road culvert construction	\$200,000	
Engineering and construction of the Post Road sidewalk	\$275,000	
Engineering and construction of the Center Rutland Falls Park	?????????	
Construction of the Stratton Road smaller culvert	\$150,000	
Final engineering plans for the southend access road	\$100,000	
Construct Cold River Road culvert	\$180,000	
Construct southend access road	?????????	
Engineering for Campbell Road and Barrett Hill Road culverts	\$100,000	
Scoping study for sidewalk from Post Road to Lincoln Ave.	\$25,000	
Construct Townline Road culvert	\$250,000	
Final engineering and construction Post Road to Lincoln Ave. sidewalk	\$350,000	

[illegible]