

## Road Maintenance Cost Projections - Fall 2014

	Budget	Actual	
Paving (& curbing)	\$160,000.00	\$192,935.00	Pike bid actual
Reconstruction (shoulders)	\$45,000.00	\$24,520.00	DR Caron approved bid
Contract Services	\$75,000.00		
Erosion control	\$4,000.00	\$2,868.78	
Gravel	\$2,500.00		
	\$7,500.00	\$7,312.80	bond funds
Materials (culverts)	\$1,250.00	\$999.90	
		\$2,632.00	
Brush pickup		\$1,750.00	pulp truck contract
Chase & South Rds		\$13,728.25	Cushing actual
Plains Rd		\$13,808.00	Cushing approved bid
Pave in items		\$4,905.00	Rourke, included Scribner cross culvert, Russell St, Chase, South Rd
			Grip-
Cracksealing		\$6,500.00	Wet
Catch basins OKH		\$570.00	Vorpagel
Storm repairs		\$3,192.25	Cushing on Scribner Hill, Walker Rd
<b>Totals:</b>	<b>\$295,250.00</b>	<b>\$279,438.98</b>	
Additional work estimates:			
Curb prep & backfill		\$2,500.00	Cushing
Plains change orders		\$5,000.00	Cushing
Pave in culverts & patch		\$2,500.00	Rourke
extra gravel		\$2,500.00	McGee
road grading		\$5,000.00	
crosswalk striping		\$1,000.00	
tree work		\$3,000.00	
<b>Revised total:</b>	<b>\$295,250.00</b>	<b>\$300,938.98</b>	expected if all done
If paving reduced \$11,000:		<b>\$289,938.98</b>	

Based on this, the work could stay within budget if the paving on Old Kents Hill does not include a shim layer on the final 2,200 feet, as recommended by the Road Committee. This would leave a balance of **\$5,311** for other work this fiscal year.