

**MEMORANDUM**

TO: Cape Elizabeth Conservation Committee  
FROM: Maureen O'Meara, Town Planner  
DATE: February 4, 2019  
SUBJECT: FY2020 Conservation Committee budget

Introduction

The Town of Cape Elizabeth has begun the budget drafting process for FY2020 which runs from July 1, 2019 through June 30, 2021. Town department budgets are due February 16th, which allows the Conservation Committee an opportunity to offer advice at its February 12th meeting.

Conservation Committee project funding

Conservation Committee sponsored projects are predominately funded under the Greenbelt trails account, which is located in the Public Works portion of the town budget. Each year, the Public Works Director requests input from the Conservation Committee on this account, which is then incorporated into the Public Works Department budget. Individual accounts are sometimes created for specific projects. The Conservation Committee also has funding for administrative needs.

Historically, the Conservation Committee has been able to complete large projects by aggregating multiple years of funding. Once a large project has been completed, the committee refocuses on more routine greenbelt trail network project until another "large project" has been identified and approved for funding. With the completion of the Pollack Brook bridge, the committee is now in the more routine section of its project cycle.

Current accounts

Below is a summary of current Conservation Committee/greenbelt accounts.

<b>640-4114 Greenbelt Trails</b>	FY 2019 funding: \$19,000
Current balance: \$34,505	Expected year end: \$15,000

Purpose: This is the primary greenbelt trails maintenance account

This account funds almost all greenbelt trail improvements. Approximately \$20,000 from the FY2018 account was earmarked as the matching funds for a \$35,000 grant to install the Pollack Brook bridge and extend the Spurwink Trail to the Spurwink River. When bids to install the bridge were received last fall at nearly twice the estimated price (due predominately to tariffs), the town decided to move ahead with the project, with cost increases absorbed into the current budget. I conservatively estimate that \$19,500 will need to be transferred to the Pollack Brook account from this year's (FY 2019) budget to close out the project, leaving \$15,000 for programming in FY 2019. (I recommend that only a portion of the remaining balance be programmed until the Pollack Brook project is completed and reimbursement of the grant has been approved by the state. A request for reimbursement was submitted in January, 2019.)

**150-2070 Conservation Committee**      FY2019 funding: \$1,000

Current balance: \$1,000      Expected year end: \$500

Purpose: Administrative costs

This account would fund items such as but not limited to training sessions for the Conservation Committee or printing of a master plan.

**725-4454 Pollack Brook Project**      FY2019 funding: from 640-4114

Current balance: -\$53,094      Expected year end: \$0

Purpose: Segregated management of the Pollack Brook project

The grant application for the Pollack Brook Bridge and trail extension included purchase and installation of a 70' long gangway style bridge across Pollack Brook, and extension of approximately 2,000' linear feet of trail to the Spurwink River, including construction of a 20' long boardwalk over a freshwater wetland. Total project cost was projected to be \$48,725, plus an additional \$12,000 for engineering costs. The grant required a minimum cash match of \$10,800 from the greenbelt trails account. Almost all expenses have been paid and the town has requested grant reimbursement of \$35,000. Assuming final expenses of \$53,400, minus \$35,000 grant reimbursement, a transfer of \$18,400 will be needed. In addition, modest costs to extend the trail and build a 20' long boardwalk are expected.

**715-5324 Spurwink bridge and boardwalk redecking**      FY 2018 funding: \$37,000

Current balance: \$37,000

Expected year end: \$0 (or full amount encumbered)

Purpose: CIP funding to redeck the Spurwink Bridge and Boardwalk

This funding was requested by the Conservation Committee in 2017 as capital improvement funding (CIP) to redeck in the next 3-5 years. The funding was allocated the year it was requested. The Conservation Committee has requested that funding be carried over into the next fiscal year, both to use up the remaining life in the existing decking and due to the press of other projects. Last fall, the committee requested bids for the work and none were submitted. Subsequently, Jordan Gower provided a bid and has committed to holding to his price through this construction season. The Conservation Committee needs to select which option to move forward with. The most durable option will require an additional \$10,000 in funding. A request for additional funding was submitted in this CIP. Alternatively, the greenbelt trails account could supplement existing funding.

Option 1 (High grade pressure treated wood decking (1.5" x 5.5')): \$19,276

Option 2 (composite material decking (.94" x 5.5')): \$31,701

Option 3 (composite material decking (1.3" x 5.5')): \$43,558

Each option must add \$250 (est.) waste disposal fee, allowance for frame repair as needed and contingency.

**715-5334 Cliff House Beach Steps**      FY 2019 funding: \$25,000

Current balance: \$1,232

Expected year end: \$0

Purpose: Funding to replace the Cliff House Beach steps

This account was created to fund replacement of the Cliff House Beach steps, which was processed and recommended by the Conservation Committee and approved by the Town Council. The Conservation Committee is currently working on a management plan and the remaining funding may be reserved for implementation, such as installation of a permanent sign.

### **Seasonal trail maintenance**

Purpose: Contracted seasonal maintenance of trails

Funding for the seasonal trail maintenance contract is housed in the Public Works Department budget. For FY 2020, seasonal trail maintenance is proposed for full funding at \$9,600.

FY2020 Budget proposal

Attached is a draft list of projects and estimates (most placeholder) for discussion. This list is not intended to be exclusive and Conservation Committee members should bring to the meeting projects and ideas within the committee's area of responsibility.

Draft Project list - for discussion		
No	Project	Estimate
1	Spurwink Trail: Complete Pollack Brook Bridge project by extending trail to Spurwink River, build 20' boardwalk	2,500
2	Pollack Brook cemetery recognition: Obtain advice and establish recognition of the cemetery located on the north side of the bridge	750
3	Spurwink bridge and boardwalk decking: Select preferred option and fund as needed	10,000
4	Tiger Lily trail: install new trail link, stabilize and revegetate road connection as needed	\$500
5	Cross Hill trail upgrade: Obtain permitting, replace boardwalk as needed	\$3,000
6	Loveitt Woods trail improvements: replace boardwalk as needed	\$2,500
7	Easement monitoring: perform needed monitoring of town easements, report to state	\$1,080
8	Encroachments: aerial photo analysis, letters to abutters, border markers, etc	2,000
9	Three hills trail, Stonegate: install 2 boardwalks over wet areas	11,000
10	Winnick Woods trails rehab: Additional trails may be rehabbed	\$8,000
11	General replacement: Miscellaneous boards and boardwalks need replacement	3,000
12	Greenbelt Plan implementation: signage, legal fees, materials, survey, permit fees, intern, etc	?
13	Meadow/wetland management advice	500
14	Other	
	TOTAL	44,830

Draft FY2020 budget recommendation

**Greenbelt Trails (4114)**

**\$19,000**

This account is used for purchasing supplies to maintain the greenbelt trail network. The Town Planner and the Conservation Committee manage this account. At the February 12, 2019 meeting, the Conservation Committee voted 7-0 to recommend a funding level of \$19,000.

Funding will be used to maintain the greenbelt, primarily through purchase of materials for boardwalk replacement/new construction, as well as cover other costs such as permitting and wetland mapping.

Although not included in this account, the Conservation Committee strongly supports the seasonal trail maintenance contracted work.