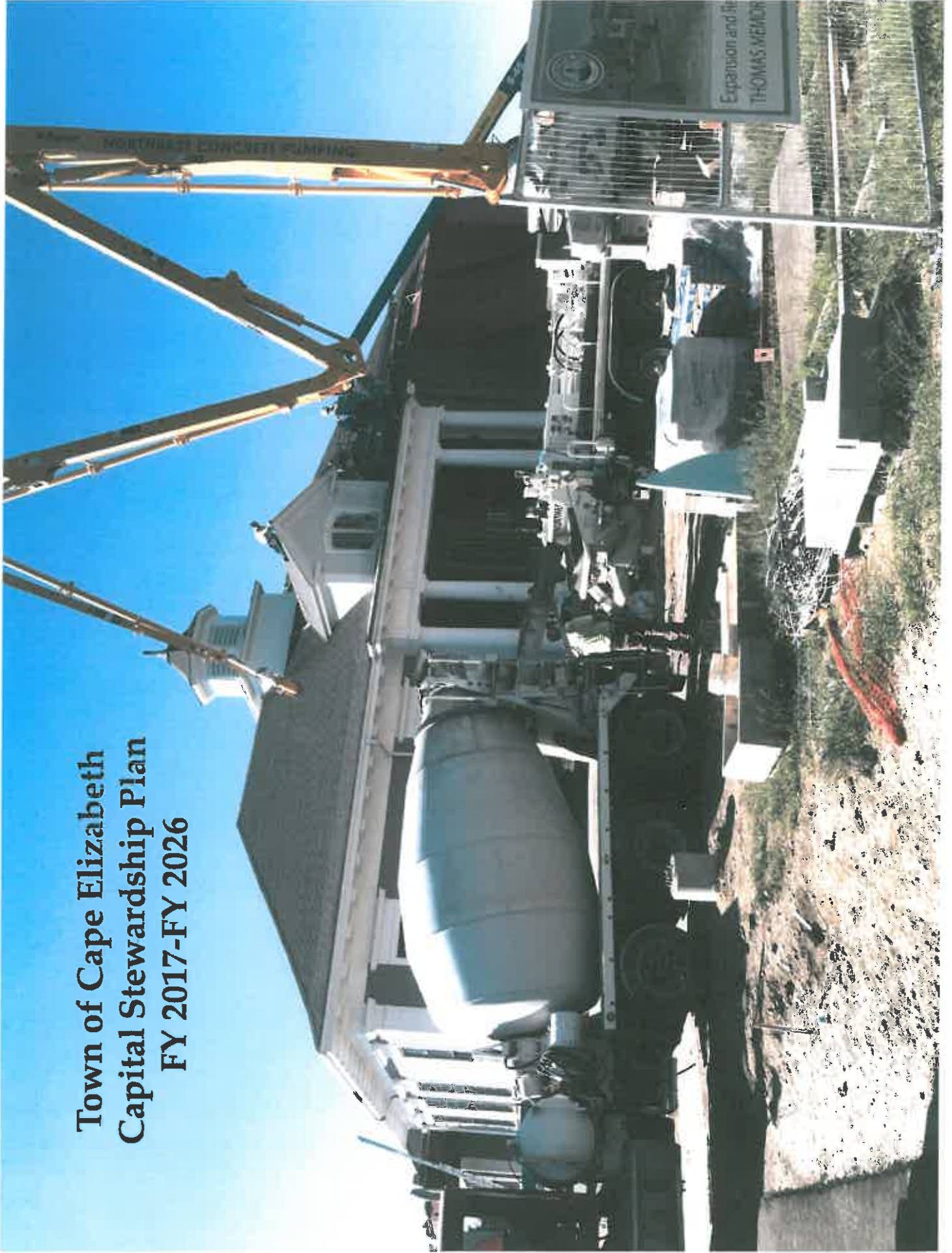


**Town of Cape Elizabeth
Capital Stewardship Plan
FY 2017-FY 2026**





TOWN OF CAPE ELIZABETH

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September 1, 2015

Dear Chairman Ray and Members of the Town Council:

Submitted herewith is the ***Town of Cape Elizabeth Capital Stewardship Plan for 2017-2026***.

According to the current definition in Wikipedia, **Stewardship** is an ethic that embodies the responsible planning and management of resources.' In the instance of the town of Cape Elizabeth this ethic has long involved the development of five year capital improvement plans later labeled as capital stewardship plans and which now extend out to ten years. The stewardship plan in its development is a bit of a balancing act. Citizens wish good roads but they want low taxes. They wish police cruisers which run when they are supposed to but they do not wish to spend too much for new cruisers. They wish our municipal buildings to be maintained in good condition, but certainly not in an ostentatious way. They wish us to protect their own investments in the community as communities which do not maintain their infrastructure and invest in good schools are typically on the decline.

Part of the balancing act is determining when debt should be incurred rather than trying to pay for improvements through annual budgets. It involves looking at the years when certain equipment is desired for purchase and seeking to not cause up and down spikes in the tax rate.

This 10 year capital stewardship plan examines our entire municipal infrastructure. It considers our overall debt burden and identifies the exact impact of the combined effects of debt and annual capital investments on taxes for the average taxpayer. The average taxpayer of a \$350,000 home now pays \$469.00 per year for municipal debt repayments and for annual capital investments contained in the municipal budget. For the ten years in this plan, it is projected that this same average taxpayer will bear an average annual cost of \$469.35. This does fluctuate from year to year, but the average cost is essentially the same as the current cost.

The stewardship plan provides for \$50,000 more each year in capital spending which is a reduction from the \$100,000 additional per year that was contained in previous plans. It provides for two debt issuances of \$1.4 million each over the ten years. One of these is to implement the recommendations of the Solid Waste and Recycling Center Long Range Planning Committee and the other is to replace our ladder truck and a fire pumper with a single vehicle for about \$1.0 million and to undertake \$400,000 in other capital improvements that same year.

The Cost of Stewardship

The ten year plan proposes spending \$17 million on items and projects ranging from \$5.9 million to care for roadway and drainage needs to many building repair projects costing under \$10,000.

The program would be financed as follows:

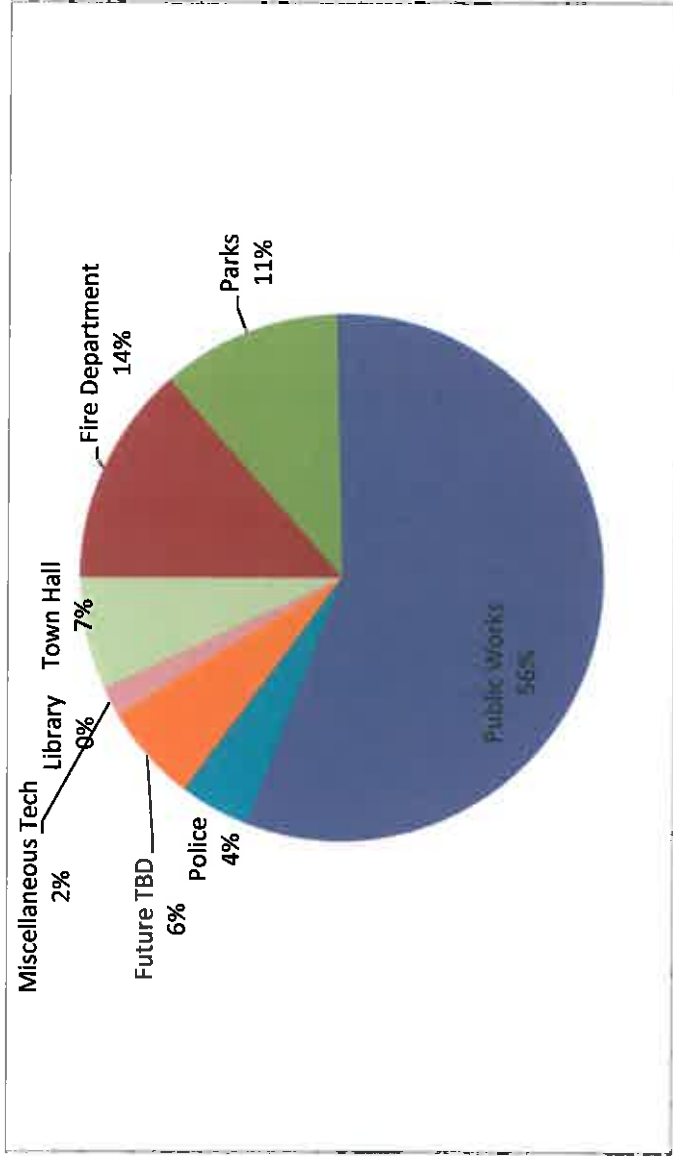
Funded from Annual CIP Budget	\$ 12,700,000
Funded from Bonds	\$ 2,800,000
Funded from Infrastructure Fund	\$300,000
Funded from Hannaford Field Turf Fund	\$200,000
Funded from Fort Williams Park Capital Fund	\$327,000
Funded from Account Balances	\$ 702,200
	\$ 17,029,200

Where the Needs Are

The balance of this report outlines specific stewardship proposals. The presentation begins with a table showing expenditures by department, followed by expenditures by object and then specific proposals are shown for any item over the next five years costing more than \$100,000 in a single year. The report concludes with the listing of all the proposed spending for the next five years and with a copy of a spreadsheet with priorities for roadway and drainage projects over the next five years.

Expenditures by Department

Department	Total	
Fire Department	\$ 2,109,400	10%
Parks	\$ 1,726,900	8%
Public Works	\$ 8,803,400	42%
Police	\$ 671,000	3%
Future TBD	\$ 955,400	5%
Library	\$ -	0%
Miscellaneous Tech	\$ 275,000	1%
Town Hall	\$ 1,088,100	5%
Recycling Center	\$ 1,400,000	7%



My advice for anyone studying this proposal is to be cognizant of the proposals for FY 2022-2027 but to pay greater attention to the Fiscal Years 2017-2021. Thus, I have highlighted below the proposed projects for the next five years amounting to the most cost.

Projects	Location	Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Infrastructure Structures	Public Works	Roadway, Paving & Drainage Imp.	\$ 445,000	\$ 470,000	\$ 500,000	\$ 525,000	\$ 600,000	\$ 600,000	\$ 3,140,000
Equipment	Recycling Center	Modernization	\$ 1,400,000						\$ 1,400,000
Infrastructure	Fire Dept.	Fire Pumper Replacement			\$ 1,000,000				\$ 1,000,000
Equipment	Parks	Hannaford Field Turf Replacement			\$ 600,000				\$ 600,000
HVAC	Public Works	Single Axle Dump/Plow Truck Replacement				\$ 185,000	\$ 188,000		\$ 373,000
Equipment	Town Hall	HVAC central system						\$ 350,000	\$ 350,000
Infrastructure	Police Dept	Cruiser Replacement	\$ 34,000	\$ 68,000	\$ 34,000	\$ 68,000	\$ 68,000	\$ 35,000	\$ 307,000
Infrastructure	FW Park	Fort Williams Park Amphitheater Construction			\$ 300,000				\$ 300,000
HVAC	Public Works	Sidewalk & Ped. Improvements	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 260,000
Equipment	Town Hall	Heating plant conversion (steam to water)				\$ 235,000			\$ 235,000
Equipment	Fire Dept.	Ambulance Replacement		\$ 210,000					\$ 210,000
Equipment	Public Works	Front End Loader Replacement		\$ 210,000	\$ 210,000				\$ 210,000
Equipment	Public Works	Street Sweeper Replacement		\$ 210,000					\$ 210,000
Equipment	Administration	Computer Upgrades	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
Equipment	Public Works	Pickup Truck Replacement		\$ 50,000		\$ 46,000	\$ 47,000	\$ 50,000	\$ 193,000
Equipment	Public Works	Tandem Axle Dump/Plow Truck Replacement	\$ 175,000						\$ 175,000
Equipment	Public Works	Transfer Tractor Replacement			\$ 125,000				\$ 125,000
Structures	Parks	Large Area Rotary Mower	\$ 55,000					\$ 42,000	\$ 97,000
Equipment	Town Center Fire	Exterior block veneer replacement					\$ 90,000		\$ 90,000
Equipment	Fire Dept.	WETeam Boat Replacement	\$ 80,000						\$ 80,000

The specific projects proposed for the next fiscal year are as follows:

Projects	Location	Description	FY 2017
Equipment	Administration	Computer Upgrades	\$ 75,000
Safety/Sec.	Town Center Fire	Security upgrades/cameras	\$ 7,500
Structures	Town Center Fire	Garage Floor repairs	\$ 17,000
Structures	Town Center Fire	Wall Structural Repairs	\$ 13,000
Equipment	Fire Dept.	WE Team Boat Replacement	\$ 80,000
Structures	Fort Fire House	Roof Repair (slate)	\$ 55,000
Infrastructure	FW Park	FWP Tennis Court Repairs	\$ 27,000
Infrastructure	FW Park	Fort Williams Park Basketball Court reconstruction	\$ 50,000
Safety/Sec.	Gull Crest Shed	Security upgrades/ cameras	\$ 6,200
Equipment	Parks	Rotary Mower Replacement	\$ 5,000
Equipment	Parks	Large Area Rotary Mower	\$ 55,000
Equipment	Parks	Gas operated metal cutter	\$ 5,000
Equipment	Police Dept	Cruiser Replacement	\$ 34,000
Equipment	Police Dept	Computers Replacement	\$ 5,000
Equipment	Police Dept	Radios Replacement	\$ 5,000
Infrastructure	Public Works	Roadway, Paving & Drainage Imp.	\$ 445,000
Infrastructure	Public Works	Sidewalk & Ped. Improvements	\$ 40,000
Infrastructure	Public Works	Traffic Signal Equipment Replacement	\$ 12,500
Equipment	Public Works	Tandem Axle Dump/Plow Truck Replacement	\$ 175,000
Equipment	Public Works	Traffic Signal Equipment. Replacement	\$ 7,500
Infrastructure	Town Hall	Main stairwell upgrade	\$ 65,000
Electric	Town Hall	Electrical Upgrade	\$ 7,000
Safety/Sec.	Town Hall	Fire alarm coverage upgrades	\$ 6,100
Structures	Town Hall	Window replacement program	\$ 25,000
Structures	Recycling Center	Recycling Center Plan Implementation	\$1,400,000
			\$2,622,800

More detail for all of the proposed projects are in the spreadsheets which follow. In closing, I wish to thank the department heads who contributed significantly to the list of proposed stewardship items

Respectfully submitted,



**Capital Stewardship Plan
FY 2017-FY 2026**

Projects	Location	Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Infrastructure	Parks	HS Running Track Coatings				\$ 600,000							
Infrastructure	Parks	Hannaford Field Turf Replacement				\$ 5,500							
Infrastructure	Parks	Roof Replacement at Swap Shop				\$ 34,000							
Equipment	Police Dept	Cruiser Replacement	\$ 66,000	\$ 34,000	\$ 68,000	\$ 34,000	\$ 68,000	\$ 68,000	\$ 35,000	\$ 70,000	\$ 70,000	\$ 38,000	
Equipment	Police Dept	Computers Replacement	\$ 11,000	\$ 5,000	\$ 5,000	\$ 11,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Equipment	Police Dept	Radios Replacement	\$ 20,000	\$ 5,000	\$ 8,000								
Equipment	Police Dept	Tactical Bullet Proof Vests	\$ 5,000										
Equipment	Police Dept	Handguns											
Safety/Sec.	Police Dept.	Card access system					\$ 9,500		\$ 9,000			\$ 15,000	
Electric	Police Dept.	Exterior lighting upgrades (efficiency)											\$ 12,500
HVAC	Police Dept.	Energy management system					\$ 15,000						
Structures	Police Dept.	Flooring Replacement				\$ 12,000							
Structures	Police Dept.	Brickwork waterproofing											
Structures	Police Dept.	Duct work cleaning						\$ 15,000					
Electric	Public Works	Interior Lighting upgrades (efficiency)			\$ 6,500			\$ 15,000					
Electric	Public Works	Additional parking lot lighting						\$ 15,000					
Electric	Public Works	Exterior lighting upgrades (efficiency)	\$ 12,500										
HVAC	Public Works	Heating valve replacement					\$ 1,000						
HVAC	Public Works	Shop heaters (wash bay, service, parking)			\$ 14,500								
Safety/Sec.	Public Works	Security upgrades cameras			\$ 25,000								
Structures	Public Works	Brickwork water proofing						\$ 9,000					
Structures	Public Works	Dr-loc treatment to concrete						\$ 13,000					
Structures	Public Works	Painting interior				\$ 6,500							
Structures	Public Works	Painting exterior (block areas)			\$ 12,000								
Structures	Public Works	Garage door upgrade (opener)					\$ 9,700			\$ 10,200			
Infrastructure	Public Works	Roadway, Paving & Drainage Imp.	\$ 435,000	\$ 445,000	\$ 470,000	\$ 500,000	\$ 525,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 675,000	\$ 700,000	\$ 750,000
Infrastructure	Public Works	Sidewalk & Ped. Improvements	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	
Infrastructure	Public Works	Traffic Signal Equipment Replacement		\$ 12,500									
Equipment	Public Works	Tandem Axle Dump/Plow Truck Replacement		\$ 175,000							\$ 190,000		
Equipment	Public Works	Single Axle Dump/Plow Truck Replacement					\$ 185,000	\$ 188,000					
Equipment	Public Works	Med. Size Dump/Plow Truck Replacement					\$ 60,000		\$ 60,000				
Equipment	Public Works	Pickup Truck Replacement	\$ 40,000	\$ 50,000	\$ 50,000		\$ 46,000	\$ 47,000	\$ 50,000				
Equipment	Public Works	Front End Loader Replacement				\$ 210,000						\$ 220,000	
Equipment	Public Works	Front End Articulation Overhaul	\$ 180,000										
Equipment	Public Works	Skid Steer Loader Replacement	\$ 15,000										
Equipment	Public Works	Transfer Tractor Replacement		\$ 50,000									
Equipment	Public Works	Loader/Backhoe Replacement				\$ 125,000							
Equipment	Public Works	Street Sweeper Replacement			\$ 210,000								\$ 155,000
Equipment	Public Works	Utility Cart/Replacement											
Equipment	Public Works	Air Compressor Replacement			\$ 15,000							\$ 28,000	
Equipment	Public Works	Transfer Trailer Replacement											
Equipment	Public Works	Radio Repeater Replacement			\$ 8,000								
Equipment	Public Works	Grounds Equipment	\$ 20,000	\$ 7,500	\$ 12,000				\$ 42,000	\$ 95,000		\$ 32,000	
Equipment	Public Works	Traffic Signal Equipment Replacement											
Equipment	Public Works	Parks Trailer Replacement											
Electric	Town Center Fire	Lighting upgrades (efficiency)			\$ 5,200			\$ 10,500					
Electric	Town Center Fire	Emergency lighting upgrades (efficiency)											
Safety/Sec.	Town Center Fire	Security upgrades/cameras		\$ 7,500		\$ 15,000							
Electric	Town Center Fire	Carbon Dioxide Detection system upgrades							\$ 6,500				
Equipment	Town Center Fire	Air compressor replacement/air driver							\$ 11,500				
Safety/Sec.	Town Center Fire	Card access system									\$ 9,800		
Equipment	Town Center Fire	Restroom Upgrades									\$ 13,500		

**Capital Stewardship Plan
FY 2017-FY 2026**

Projects	Location	Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
		CIP Total	\$990,000	\$2,622,800	\$1,472,200	\$2,000,000	\$2,400,000	\$1,304,700	\$1,416,000	\$1,350,000	\$1,400,000	\$1,563,500	\$1,500,000
		Funded from Fort Williams Park Capital Fund		\$77,000		\$250,000							
		Funded from Infrastructure Fund		\$100,000	\$200,000								
		Funded from Turf Field Fund				\$200,000							
		Funded from CIP	\$950,000	\$1,000,000	\$1,100,000	\$1,150,000	\$1,200,000	\$1,250,000	\$1,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000
		Funded from Balances	\$50,000	\$45,800	\$172,200		\$200,000	\$54,700	\$116,000			\$113,500	
		Funded from Bond	\$1,000,000	\$2,622,800	\$1,472,200	\$1,600,000	\$2,800,000	\$1,304,700	\$1,416,000	\$1,350,000	\$1,400,000	\$1,563,500	\$1,500,000
		Funded from Municipal Budget	\$950,000	\$1,000,000	\$1,100,000	\$1,150,000	\$1,200,000	\$1,250,000	\$1,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000
		Debt Service Costs Currently Obligated	\$ 1,277,080	\$1,227,911	\$1,203,180	\$1,166,625	\$1,134,192	\$ 822,997	\$ 601,024	\$ 507,416	\$ 490,777	\$ 474,800	\$ 459,623
		Total	\$ 2,227,080	\$2,227,911	\$2,303,180	\$2,316,625	\$2,334,192	\$2,072,997	\$1,901,024	\$1,857,416	\$1,890,777	\$1,924,800	\$1,959,623
		Impact of FY 2017 Bond		\$ 126,000	\$ 123,000	\$ 120,000	\$ 117,000	\$ 114,000	\$ 111,000	\$ 108,000	\$ 105,000	\$ 102,000	\$ 99,000
		Impact of FY 2019 Bond		\$2,353,911	\$2,426,180	\$2,436,625	\$2,451,192	\$2,312,997	\$2,135,024	\$2,085,416	\$2,112,777	\$2,140,800	\$2,169,623
		Impact on Tax Rate	\$134	\$141	\$145	\$145	\$145	\$138	\$127	\$124	\$125	\$125	\$126
		Total Impact on \$350,000 Home	\$469.00	\$493.50	\$507.50	\$507.50	\$507.50	\$483.00	\$444.50	\$434.80	\$437.50	\$437.50	\$441.00
		Additional Impact	Current	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		Cost Change for \$350,000 Assessed Value Home	\$ 0.07	\$ 0.04	\$ 0.04	\$ -	\$ -	\$ (0.07)	\$ (0.11)	\$ (0.03)	\$ 0.01	\$ -	\$ 0.01
			\$ 24.50	\$ 14.00	\$ 14.00	\$ -	\$ -	\$ (24.50)	\$ (38.50)	\$ (10.50)	\$ 3.50	\$ -	\$ 3.50

**Additional Material
Submitted by
Department Heads**

Capital Stewardship Plan – Public Works Department
FY Years 2017 to 2026
Plan Summary

Roadway & Drainage Improvements Overview – Summary of Improvements in FY 2015/FY 2016

FY 2015 was a productive year for some long-awaited road improvements. Sawyer Road, from Eastman Road to Fickett Street was resurfaced. Though the road was fully reconstructed in 1994, the pavement had failed to a point where it required another overlay. In addition, Charles E. Jordan Road was reclaimed in two sections and then resurfaced from Bowery Beach Road to the dead end. As part of the project, a turnaround was built at the entrance to Ram Island Farm and the shoulders were matched in with a new layer of gravel. As for local streets; Trundy Road, Geldart Lane, Waverly Road, Bridal Path Way and Friar Lane were also resurfaced.

Though we have made some measureable gains, there seems to be no shortage of drainage improvement needs. One of the three 36” diameter cross-culverts at Pond Cove (on Shore Road) failed and needed to be replaced. Public Works staff worked with a local contractor to install the new pipe on June 22, 2015. A small drainage project was undertaken by the Public Works staff on Pine Point Road. A new catch basin and outlet pipe was installed to redirect street drainage away from private property.

Though it was funded by the Fort Williams Park Capital Fund Budget, the original section of the Ship Cove Parking Lot was resurfaced in June of 2015. This completed the final phase of improvements to the Ship Cove area, which included a circular extension of the parking lot and a new group picnic area.

At the time of this submittal, additional paving is scheduled in FY 2016 on Spurwink Avenue (from Ocean House Road to the South Portland Line), Patricia Drive, Linwood Street and in the Lawson Road neighborhood. Some drainage improvements are also planned for the dead-end of Hemlock Hill Road in the spring of 2016.

Roadway & Drainage Proposed Improvements – \$445,000

The paving program is based recommendations contained in the Pavement Management Plan, which was completed in July of 2013. We also take into consideration any unforeseen opportunities from PACTS, deferrals from a previous year, potential utility

upgrades and the number of mobilizations for the paving contractor. The plan creates a plan for improvements to our collector and local road network.

Scott Dyer Road and Hill Way are one of the busiest roadways in the town. They provide access to the Town Center, Middle School and to two neighborhoods (Elizabeth Park and Brentwood Acres). They are also the primary route for those heading to the Recycling Center. The pavement on both roads is in fair condition and bituminous curbing needs to be added and/or repaired in several areas. Just resurfacing the roads would result in a loss of curb reveal (on Scott Dyer) and not address some existing drainage problems. In addition, the condition (or lack thereof) of the sidewalk on both Scott Dyer and Hill Way should be addressed.

Funds are proposed to commence preliminary design and engineering for those improvements with a targeted project implementation date in the Summer of 2017. It is also proposed to resurface Wells Road and allocate the residual funds to continue resurfacing local roads per the Pavement Management Plan. A tentative list at the time of this submittal is Wood Road, Harrison Road, Waterhouse Road, Bradford Road, Two Lights Terrace, Lighthouse Point, Balsam Road, Hampton Road, Vernon Road & Park Circle.

Scott Dyer Road & Hill Way – Preliminary Design for Drainage & Pedestrian Improvements	\$50,000
Wells Road – Shimming, Resurfacing & Shoulders (Gravel)	135,000
Local Road Overlay Program	240,000
Misc. Drainage, Paving & Materials	20,000
	<u>\$445,000</u>

Sidewalk & Pedestrian Improvements - \$25,000

The extension of sidewalks in the Town Center has been discussed over the years. One project that has been in the queue for many years is the extension of the sidewalk between C Salt Market and Fowler Road. It's not without challenges and would require the installation of drainage basins since a new sidewalk would act as a barrier. There is also a need to replace the sidewalk on Hill Way and on portions of Scott Dyer Road. Other items funded by this include pedestrian control devices, such as signage, additional pavement markings and pedestrian bollards.

Full-Size Dump Truck Replacements

The department has been keeping its full-size dumps trucks for over 15 years. This extended operational life takes its toll on the frames and bodies of the units. There is an increase in maintenance costs as the age of a unit surpasses 12 years. Drive train and front-end component repairs can be expensive, not to mention questionable, as a truck reaches the end of its reasonable useful life. It's important to remember that these units operate in the harshest of weather conditions and they are the most critical pieces of equipment in our road maintenance operations program. Looking ahead, it is proposed to replace our 2000 IHC tandem axle unit with a single axle unit in FY 2017, a 2004 IHC in FY 2020, a 2005 unit in FY 2021 and a 2008 unit in FY 2024.

Medium-Size Truck Replacement

These are smaller dump trucks that are a critical part of our motorized fleet. They perform several different functions over the course of the year, such as road patching, grounds maintenance, snow plowing and the transportation of equipment. A unit purchased in 2008 is planned for replacement for FY 2020 and a four-door cab unit utilized by the Parks Division is programmed for FY 2023.

Pickup/Utility Truck Replacement

The next unit proposed for replacement is an extended-cab style body with a service body that is used extensively by our Highway Division in FY 2018. Additional units are programmed in FY 2020, FY 2021 and FY 2022.

Front-End Loader Replacement

The next front-end loader in sequence to be replaced is a 1997 unit and is proposed for FY 2019 along with another unit proposed in FY 2025.

Skid Steer Loader Replacement - \$50,000

This is a small, rubber-tired unit that is used in several applications, including excavations and snow removal operations. It is also used occasionally at Riverside Cemetery for interments. It can be equipped with a snow blower or small backhoe. It is proposed for replacement in FY 2018.

Transfer Tractor Replacement - \$125,000

The tractor unit that hauls our transfer trailers was purchased in 2001. It is now proposed for replacement in FY 2019.

Street Sweeper Replacement - \$210,000

It is now proposed to replace our 2006 street sweeper in FY 2018. We are experiencing more maintenance-related repair expenses due to its age and operational environment.

Utility Vehicle Replacement - \$28,000

The utility vehicle purchased in FY 2010 is proposed for replacement in FY 2025

Mobile Air Compressor Replacement - \$15,000

This is a tow-behind unit that was purchased new in 1978. It powers air-operated hand tools such as pumps and jackhammers. It is also used to “winterize” our sub-surface irrigation systems on the athletic fields. It is proposed to purchase a pre-owned unit in FY 2018.

Transfer Trailer Replacement - \$80,000

The trailer proposed to be replaced in FY 2017 was purchased in 2005. Transfer trailers by their very nature are subject to corrosion, flexing and extreme interior abrasion. Surface and sub-surface corrosion is very apparent on both the longitudinal frames and supporting cross-members. There is significant corrosion on the frame and repairs are really not feasible, given the location and extent of the rust.

Two-Way Radio Repeater Replacement - \$8,000

The department radio system is supported by a device that transfers the transmissions over greater distances. It is called a “repeater”, which is located in the office of the Transfer Station. It is proposed for replacement in FY 2018.

Rotary Mower Replacement - \$5,500

Commonly referred to as a “bush-hog”, this mower is used to mow our open spaces like Gull Crest, Winnock Woods and some of our cross-country sewer line easements. It mounts on our tool carrier with a three-point hitch. The metal housing is suffering from fatigue and the gear box is getting worn out.

Grounds Maintenance Equipment

In order to be more efficient with our mowing program, it is proposed to purchase a medium-area mower that can cut a width of 11'. We have one large-area mower that cuts to a width of 16' and three smaller units that cut 6' wide. The larger unit proposed would reduce the labor hours spent mowing and allow us more time for trimming and maintenance-related duties. The unit is budgeted at \$55,000. A smaller "zero turn" mower is programmed for FY 2018, along with other units in FY 2022, FY 2023 and FY 2025. The price of the larger diesel mowers are increasing due to the new Federal emission standards that took effect on January 1, 2015.

Gas-Operated Metal Cutter - \$5,000

This is a gas-operated metal cutting device called a "plasma cutter". It works by sending an electric arc through a gas that is passed through a constricted opening. The "plasma" that is created by this process can cut metals using a cleaner and faster process than with traditional oxygen/acetylene torches that we currently use.

Traffic Signal Equipment Replacement - \$7,500

The signal control cabinet at the Spurwink Avenue/Ocean House Road intersection is corroding and allowing moisture into the enclosure. The controller cabinet, which was originally installed in 1994, is proposed for replacement in FY 2017.

High School Tennis Court Repairs & Coatings - \$32,000

The High School six tennis courts are programmed for crack repairs and new coatings in FY 2021. They were done in 2015 and are programmed for new coatings every five years.

High School Running Track - Shim & Coatings - \$30,000

The running track at the High School was shimmed with asphalt filler and re-painted in 2013. The next time it is done it will need more extensive shimming than was needed in 2013. It is proposed for FY 2022.

Fort Williams Park Basketball Court Repairs - \$50,000

Both the basketball and upper tennis court were paved in 1999. The pavement on the basketball portion of the complex is now in poor condition. The elevation of the court cannot be raised to accommodate a new layer of pavement so the existing pavement needs to be removed. It is also proposed to install a new gravel base before any new paving is installed. This would reduce the amount of reflective cracking that would migrate through the new pavement. It adds to the scope of the project, but will extend the life of the new pavement.

Fort Williams Park Tennis Court Repairs & Coatings - \$27,000

Both sets of courts (upper and lower) are programmed for crack repairs and new coatings in FY 2017 and again in FY 2022.

Hannaford Field Turf Replacement - \$600,000

The Hannaford Field was placed in service in 2008. At that time, the useful life on the monofilament surface was given a useful life of 10 to 14 years, contingent on the frequency and intensity of use over that period. Funds have been placed into a dedicated fund each year to help offset the eventual cost of the disposal and installation of a new surface. The vendor who installed the field advised us to budget \$600,000, which includes additional sub-grade material.

Submitted by Robert C. Malley, Director of Public Works

August 28, 2015

TEN YEAR CAPITAL IMPROVEMENT PLAN
AUGUST 2015

Cruiser Replacement

The Police Department has used the method of buying two cruisers one year and the next year buying one. Then what we do is filter the new vehicles into the system and move the older vehicles, the ones with more miles, into a position where miles build up on them at a slower rate. Eventually, the cruiser has accumulated between 100,000 to 110,000 miles and had a life span of about 5 years. Even though you might think the mileage is low and the Department should keep the vehicle, you must factor in the engine hours put on the vehicle as well.

We have felt the key to buying and selling cruisers is to keep the vehicle and maximize its usage without having to replace major components such as a transmission. In sticking to this structured vehicle rotation we have achieved the maximum lifespan of the cruisers.

Therefore, you will see on the ten year CIP plan a move to keep the current rotation of vehicles. Added to each fiscal year CIP cruiser replacement is the money to have the emergency equipment swapped over along with purchasing some equipment which has become outdated.

Computer Replacement

More and more the laptops in the three marked cruisers provide valuable information. From pictures of suspects, to street information, to call information, and so much more. Who knows in the future what they will be able to help us with. Therefore, the Department has placed the cruiser laptops on a three year cycle. Each laptop will be at least three years old when replaced. Latest cost per unit was about \$5,400.

The Department is also asking for monies in additional years to replace the desk tops at the Police Station. The recycling rate for the desk tops has been set by the IT Department at a four year cycle.

Tactical Bullet Proof Vests

The combination Tactical Team, partnering with Scarborough and South Portland Police Departments, has worked very well for all parties concerned.

Training is a major expense of the Tactical Team however, the Bullet Proof Vests are the most important and expensive part of their equipment. These vests are more robust so they can absorb a higher caliber of round, which is more prone for tactical teams to face. With that being said, as you would expect, tactical vests are more costly.

Bullet proof vests are changed every five years. Therefore, the budget reflexes monies in FY 21 and FY 26 so that the Department can purchase two new vests each of those years.

Radio Replacement

When the average person thinks of a police radio system they mostly think of the portable radios and the mobile radios because that is what they see people using in the movies and on television. To some point they are right because these items are used on every call. The four mobile radios are replaced about every five years and fifteen portable radios every six to eight years.

However, the backbone of the Cape Elizabeth Police Department radio system is the one repeater and the two voter systems, which pick up the radio transmissions and allow all to hear a clear message. These major pieces are also the most expensive parts to the system.

The repeater is being replaced as of this writing because the monies were budgeted in the FY 2016 Budget. The voters are to be replaced one in FY2018 and the other in FY 2020. The repeater is on a ten year cycle and the voters are on a five year cycle.

Handgun Replacement

This day and age no one wants to talk about handguns because of the violence that has happened throughout the country. However, handguns are one of the many tools needed by law enforcement.

The other myth is that once a small Department purchases handguns for their officers they are rarely used and therefore should remain in good shape for the duration of the officer's career. The fact of the matter is officers qualify with their Department handgun twice a year. During each qualification at least three hundred rounds are shot down range through each handgun. This alone fatigues the handgun. The Department has trained an officer as an armorer and that officer takes apart each handgun every two years and checks it for safety.

Handguns are a ten year rotation to be replaced and therefore monies have been placed in the FY 2025 CIP.

----- Forwarded message -----

From: Peter Gleeson <peter.gleeson@capeelizabeth.org>

Date: Mon, Aug 24, 2015 at 9:15 AM

Subject: Capital Stewardship Plan

To: Michael McGovern <michael.mcgovern@capeelizabeth.org>

I would like to increase the projected budget for the WETeam boat replacement from \$60,000 to \$80,000. This is based on the price that South Portland paid for their boat.

I would like to add in the 2017 plan the replacement of the two cardiac monitors on our ambulances. These would cost approximately \$35,000 each.

The third change I would recommend is that when we replace Engine 3 in 2019 that we look at replacing that truck and the ladder truck at the same time. We would replace the two trucks with one truck that would be a pumper and a ladder truck combination. I would project the cost of replacing the two trucks separately at 1.5 million while replacing them with one vehicle would be in the one million dollar range.

Peter Gleeson
Chief of Operations
Cape Elizabeth Fire Department
7 Jordan Way