

**TOWN OF CAPE ELIZABETH, MAINE
CAPITAL STEWARDSHIP PLAN
FY 2013-2022**





Introduction

Paving all of the roads in Cape Elizabeth would cost about \$7.3 million if done all at once. But some roads need more work such as reconstruction or reclamation and still other roads need drainage work or sidewalk improvements.

Let's assume that all our 61 miles of road need to be paved every 15 years at an average cost of \$120,000 per mile and that each road needs reconstruction every 60 years at a cost of \$1.5 million per mile. We should then be paving four miles of road a year and undertaking reconstruction of one mile of road per year. The estimated annual need is \$2.0 million per year.

Replacing our municipal buildings, reconstructing our tennis courts and ball fields, replacing computer hardware and software etc would cost about \$50 million excluding schools. Most need to be totally redone in some fashion about every 40 years. That equates to about \$1.25 million per year.

The Town has about \$8.0 million of trucks, mowers, fire engines, police cruisers, boats etc with much varying useful lives, but averaging about 20 years. Thus, an average of about \$400,000 needs to be spent each year on normal replacement.

Thus, to keep up our roads, buildings, fleets and other items, our capital budget excluding schools should be about \$3.6 million per year. If you consider what we spend for capital needs and annual debt service principal payments, we are spending about \$1.4 million. We are therefore getting done about 40% of what we need to do to keep pace.

Over a ten year period, the cost to keep pace would be \$36.0 million. This 10 year capital improvement plan proposes spending of \$10.9 million from annual budgets plus bonding of \$6.5 million for a new Thomas Memorial Library and Cultural Center. It thus contains \$17.4 million in projected spending or 48% of the imputed need.

Overview of Metrics

Over the last five years we repaved 11.5 miles of road or an average of 2.3 miles per year.

Over the last five years, our total capital improvement budget for the general fund:

FY 2008	\$439,700	
FY 2009	\$497,500	
FY 2010	\$400,000	
FY 2011	\$466,178	(Supplemented with \$441,500 from Other Funds)
FY 2012	\$566,000	(Supplemented with \$260,000 from Other Funds)

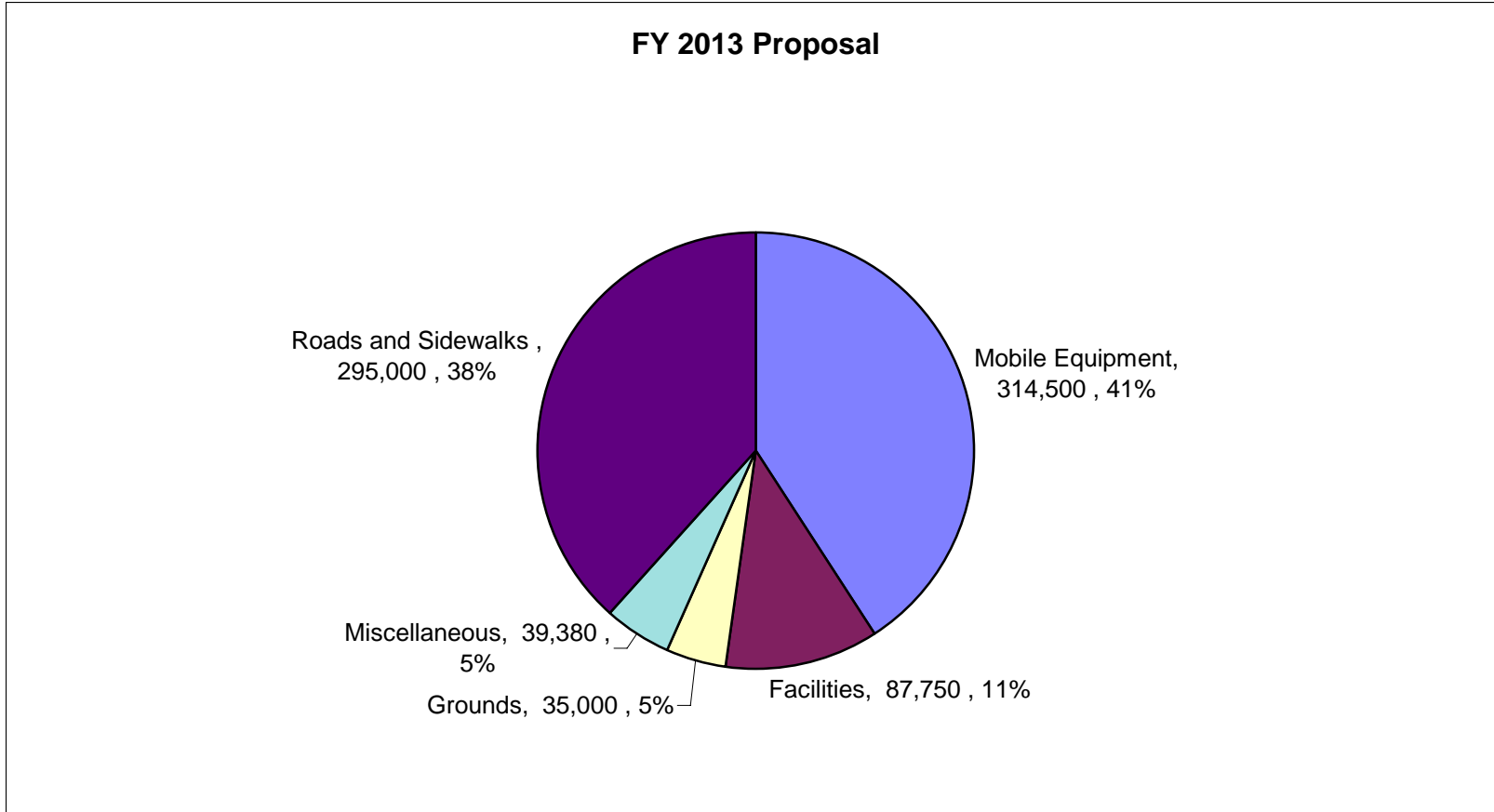
In FY 2010, we recognized that the capital improvement portion of the budget needed additional support as we inventoried our equipment and roads and noted we were falling behind on larger building maintenance needs. A goal was identified in the capital improvement plan of increasing general fund support by an additional \$100,000 each year. The next two budgets have met \$166,178 of the \$200,000 target. As we sought to catch up, just over \$700,000 in additional support aside from the general fund appropriation was provided with \$200,000 of this from a carry forward balance to FY 2012 due to a very successful fiscal year in FY 2010.

The recommended general fund appropriation for FY 2012 is \$700,000 which meets the three year target of \$300,000 more than in FY 2010. In addition, \$72,000 is proposed to be funded from other sources.

The CIP recommends the \$700,000 be increased by \$100,000 in FY 2013, 2014, 2015 and 2016 reaching \$1.0 million annually and then rising by an average of \$50,000 each year to an annual appropriation of \$1,250,000 in FY 2022. As these increases are more than the rate of inflation, we will need to continue to seek economies in what we do in order to avoid tax increases at unacceptable levels.

FY 2013 Capital Improvements

The balance of this report contains numbers on a spreadsheet for proposed CIP items for the latter nine years ahead. More detail immediately follows on the plan for FY 2013.



Mobile Equipment for FY 2013

Total of \$314,500



Replace 1996 International Dump Truck \$150,000

The unit was retired as a primary salting unit back in 2004 to extend the life of the drive train and underbody body components. It now has logged over 84,000 road miles, along with 8,340 engine hours. In addition, the frame and dump body are showing the effects of 16 winter seasons.

The department has been keeping its full-size dumps trucks for over 15 years. This extended operational life takes its toll on the frames of the units, not to mention the vehicle maintenance account. Two years ago we had to take a truck out of service, due to the fact that the frame had corroded to a point where the truck would no longer pass a State of Maine Inspection. This left us without a spare plow truck. We also see 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 a reasonable useful life. It's important to remember that these units operate in all types of weather conditions and they are the most critical pieces of equipment in our maintenance operations program



Snowblower Attachment Replacement \$8,000

This attachment was purchased in 1995, when we purchased the original Holder tool carrier. This is the primary unit that clears snow on all of the Town's primary and secondary sidewalks. When we replaced the 1995 unit in 2009, we did not have enough funds to replace the blower unit. The internal blower components consist of sprockets, chains, bearings and a gear box, which are getting worn and very expensive to replace individually. Also, where the chute connects to the main housing is fatigued to the point where it needs to be re-fabricated, if that is even possible. The new blower units have much more capacity to move snow, which is critical for us, since we will be adding the Shore Road Path to our inventory next winter.

Work Zone Traffic Devices Trailer

\$2,500

This would be a new unit that would be outfitted to carry barricades, traffic cones/barrels and work zone signage. It will be loaded at all times and expedite the set up of work zones and/or the closure of roads during an emergency. It would save time by not having to load up one of our trucks that have limited body space.

Cruiser Replacement

\$60,000

In FY 2012, the Police Department started purchasing the Ford Utility vehicle, essentially, a Ford Explorer with all wheel drive. This style police vehicle will be the first such SUV for the Department since we have been established. We are a patrol type oriented police department that has a primary function of responding to police and EMS matters, needing a vehicle that can get to calls in any kind of weather, and one that can easily carry the multitude of equipment that we have. We will be replacing two 2008 cruisers with more than 80,000 miles or may replace one newer vehicle if an assessment at the time of purchase



We buy two vehicles in the odd years and one vehicle in the even years. The SUV shown is not the paint job we will utilize.

In-Car Video Cameras

\$6,000

In-Car video cameras are essentially computers. They record the video on DVD's which are retrieved by the supervisors from the machine for evidence in needed cases. We have typically tried to replace these units every four to five years. The hard part is keeping up with the technology. The problem with buying one at a time is that you have to make sure the technology is the same as the others or you have to end up buying all the units you need at one time. This would purchase two cameras.

Radar Units**\$3,000**

We currently have a radar unit in each of the three marked vehicles. These units are serviced and calibrated every year. It has been the practice to wait for the Bureau of Highway Safety to have an equipment purchase and we have bought the radars for half the cost. We will continue to watch for this promotional bid process, which typically happens every three to four years. This would purchase two units.

Harbormaster Boat**\$10,000**

Unlike other communities, Cape Elizabeth has never provided the Harbormaster with a boat in order to check moorings, take GPS plotting points, or settle disputes between mooring owners. In the past the Harbormaster has used his personal boat.

In July a new Harbormaster was hired and shortly after his appointment a mooring dispute arose. Before advising him to use his own boat in an attempt to resolve this matter I checked with Maine Municipal Association on insurance. I was advised by Maine Municipal that if the Harbormaster used his boat his insurance would be the primary coverage on the boat for damage and liability. The Town would then be secondary coverage.

The Department then turned to the WETeam and asked for assistance in transporting the Harbormaster to the location needed to survey the mooring complaint. Because of scheduling and other dynamics a date about three weeks out was set.

It has come to the point in the Town of Cape Elizabeth that a Harbormaster should have a boat at their disposal to check for issues that come up in the harbor. This boat will not be designed for rescue, but be ample for the Harbormaster to safely and efficiently be able to respond to a complaint in a timely fashion. A search would be conducted in order to find the best suitable boat, new or used, that would allow the Harbormaster to perform their job. This appropriation would provide the harbormaster the ability to get onto the water. The boat would not be used for any pleasure purpose.

Ladder Truck Refurbishment and Body Work**\$75,000**

The Town's sole ladder truck is a 1993 Seagrave and we anticipate a lifespan of more than 30 years. Annual safety inspections of the ladder provide guidance that the ladder should be rehabilitated. In addition, to preserve this truck, body work is needed. A full replacement of the ladder truck would now cost about \$750,000.

Facilities**\$87,750**

Library Improvements

\$5,000

This is a proposed stopgap contingency appropriation to deal with any issue that may arise that needs attention. It assumes the larger issues of the library will be addressed in a new facility.

Town Hall Exterior Painting, Window Rot and Replacement **\$70,750**



The exterior of the Town Hall is in need of painting and some of the window frames are rotting. This appropriation would paint the entire exterior of the Town Hall and replace the worst window frames. Whatever funds are remaining would go towards continuing to replace windows. A number of windows will not stay open and others are showing signs of wear.

Community Center Rental Building

\$12,000

The rental building at the front of the community center is having many of the same issues as the Town Hall. The \$12,000 would begin a renewal and replacement program with the facilities director deciding the most urgent items needing work.

Grounds

\$35,000 Total

Middle School Fencing Replacement

\$13,000

The stockade fence on the westerly side of the Middle School Access Road was installed in 1992, when the last campus improvements were made. It provides a noise buffer to the residents of Elizabeth Park. It has been ravaged by windstorms on several occasions, due to its age and alignment. It is proposed for replacement in FY 2013.

Athletic Field Fencing Replacement

\$10,000

Funds are proposed to start replacing some of the fencing components around Holman baseball field. Much of it is original from when the field was built in the 1960's.

Middle School Infield Reconstruction

\$12,000

It is proposed to renovate the infield of the Middle School baseball field. Each year the base paths are redefined and turf areas sodded as part of our annual maintenance program. Despite this effort, more work needs to be done. The infield needs to be vertically aligned, the pitcher's mound needs to be reconstructed to a new required dimension and dangerous turf lips need to be removed. At this point it has become a safety issue, according to the Athletic Director. Funds are proposed in FY 2013 to address the above referenced issues.

Miscellaneous

\$38,380 Total

ID Badge System

\$4,380

The bulk of the monies for FY 13 would be to replace the computer, which produces the ID Badges for all Town and School employees. Also included in the monies would be the software upgrade for the ID Badging system and a replacement printer. The current ID badging system was purchased in 2003. The Technology Department has been called to correct failure issues with it lately and advise that it is in need of replacement.

Town wide Computer Upgrades

\$35,000

This account funds replacements of all hardware and software for all municipal departments. It is increased slightly this year for printer replacements.

Roadway & Drainage Improvements Overview

\$295,000

During the winter of 2011, two studies were completed of historical drainage problems in the northern section of town. The Oakhurst Road drainage study looked at proposed alternatives for mitigating a sporadic drainage problem in the area of 148 Oakhurst Road. The cost to mitigate the problem was estimated at approximately \$96,000, which included proposed acquisition of an easement to accommodate the installation of drainage infrastructure. The project has been designed, but is not being proposed at this time.

We also completed the Garden Circle Drainage Study, which developed treatment scenarios to alleviate ponding in the cul-de-sac during a heavy precipitation event. Garden Circle is a small cul-de-sac located at the base of Surf Road and Cottage Lane. It is essentially a “bowl” with limited drainage infrastructure. Preliminary cost estimates were developed for three options, ranging from \$240,000 to \$1,052,000. The frequency of high tide, combined with an above-average rain event, created a challenge to developing an affordable solution. One alternative even proposed a stormwater pumping station to push the water out through a new outlet pipe to the Portland Harbor channel. Based on the cost of the mitigation scenarios and the minimal level of correction achieved, it was felt to put the project on hold for the time being.

Both of these projects are worthy of future consideration. They address historical problems that we have generated complaints for over 20 years. The problem is that they cannot be undertaken at this time, given the cost benefit and the other infrastructure needs in the community. Even our annual paving budget, which last year was approved at \$100,000, is far below what it should be, considering the condition of some of our main arteries and neighborhood roads.



This brings us to Starboard Drive, which runs between Scott Dyer Road and Spurwink Avenue. The residents of Starboard Drive have expressed concerns in recent years about the condition of the road. Several have called and/or written letters inquiring if the Town has any plan to reconstruct the road, which is in poor condition. This road was originally constructed in 1968, but not to the proper engineering standards that is now required. Prior to the condominiums being constructed, the topography was wetlands and poorly draining soils. We have paved the road three times since its acceptance and it continues to be adversely affected by freeze/thaw cycles. A full depth reconstruction is needed, which should include new sidewalks and utility (stormwater and sanitary) upgrades. Funding (\$35,000) was approved in FY 2012 to commence preliminary engineering and design on a partial reconstruction of the road. Survey work has been completed and an assessment has been done on the

condition of the existing utilities, along with the base materials under the pavement. It is our goal to complete the preliminary construction plans by January 1, 2012 and to propose the project to the Town Council during the budget review. Due to the cost of the project, we have reduced our paving program in FY 2012, so we can combine those funds with funding proposed for FY 2013 to undertake the project in the early summer of 2012.

It is proposed to put any remaining funds towards our roadway overlay program. There are still roads in the Shore Acres neighborhood (Algonquin Road, Pilot Point Road, Wabun Road, etc.) that have not been repaved since the completion of the 1986 Southern Cape Sewer Project. Other candidates for repaving are the Queen Acres neighborhood (State Avenue, Beverly Terrace, Erie Road)

Roadway & Drainage Proposal Breakdown:

Contribution Towards Starboard Drive Reconstruction	\$210,000
Roadway Overlay Program	50,000
Misc. Drainage, Paving & Materials	<u>15,000</u>
Total	\$275,000

Sidewalk & Pedestrian Improvements **\$20,000**

This account has traditionally funded small sidewalk replacement projects. We are continuing the replacement of the sidewalks along Shore Road, which get a great deal of pedestrian traffic. Funds from this allocation could also provide financial support for any potential projects in the Town Center, such as the walk proposed from the High School to Fowler Road. Pedestrian control devices, such as signage, additional pavement markings and pedestrian bollards are also funded from this account.