

Public Works and Transportation

Bus Service

Hub Terminal

HVAC, Canopy, AVL Sign Equipment

1. Construction of Canopy. The original Request for Bids for the project included a 30-foot canopy extending along Thomas Street from that street entrance to the hub building. The canopy would protect passengers from rain and snow as they board or deboard buses at the Terminal bus stop on Thomas Street. Funding constraints precluded awarding that element of the bid. The original bid price in 2012 was \$65,000. Adding a 10% escalation for inflation and ancillary items such as benches and unforeseen site work results in a proposed budget cost of \$71,500. Specification details are available from Sebago Technics upon request.

2. Heating and Cooling of Hub Building. The original Request for Bids for the project included specifications for heating and cooling the terminal building. Funding constraints precluded awarding that element of the bid. The original bid price in 2012 for the heating and cooling systems was \$13,800. Adding a 10% escalation for inflation and contingencies results in a proposed budget cost of \$15,800. Specification details are available from Sebago Technics upon request.

3. Electronic Bus Information Signage. The City of South Portland is a participating partner in the regional automatic vehicle location (AVL) program administered by the Greater Portland Council of Governments. Buses will be equipped with instrumentation which will alert bus dispatchers and bus riders with general schedule information and specific bus arrival and departure information. An option of that project is to erect electronic bus information signage at key bus stops along the bus routes. One such site is the Mill Creek Transit Hub building. Cost constraints precluded awarding that portion of the bid in 2013. This project will provide for such a sign at the new terminal building to alert passengers as to the arrival times and destinations of buses stopping at the facility. A variety of signs are available with estimated maximum costs of \$6,710 including acquisition and installation.

Budget Summary:	Total	FTA	COSP	CDBG
Canopy	\$71,500	\$57,200	\$7,150	\$7,150
HVAC	15,800	12,640	1,580	1,580
AVL Sign Equipment	<u>6,710</u>	<u>5,368</u>	<u>671</u>	<u>671</u>
Total Grant Budget	\$94,010	\$75,208	\$9,401	\$9,401

Project Cost: \$94,010

Funding Source: \$75,208 FTA Grant
 \$9,401 CDBG Grant
 \$5,374 Prior Years' CIP Balances
 \$4,027 Fund Balance

Source of Cost Estimate: Canopy and HVAC - Original Contractor's bid escalated for inflation
 AVL sign amount from GPCOG AVL project staff

Projected Useful Life: 20 years

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Transit Bus (2)

These buses will replace two 2002 Orion heavy duty transit buses. The Federal Transit Administration guidelines suggest this size and type of bus is on a 12-year/500,000 mile replacement cycle, the longest of any transit vehicle. The PACTS Transit Committee has included this request in its 6-year Capital Plan for Federal funding. It is important to demonstrate that we are committed and have planned for our share of the project cost.

The lead time for specifications, bidding, and procurement of these buses can be as long as 18 months once funding has been identified. Both of these buses will be beyond the 12-year replacement cycle and exceed 500,000 miles by the time this process can be completed.

Project Cost:	\$800,000
Funding Source:	\$680,000 FTA Grant, \$120,000 Transit Bus Capital Reserve
Source of Cost Estimate:	MDOT recent purchases
Projected Useful Life:	12 years

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Transit Bus Reserve

During the 2003 budget process, the City Council carefully reviewed the Bus Service's capital reserve fund requirements from 2002 through 2014. It was analyzed looking 12 years ahead because transit buses, typically the most expensive purchases, are replaced on a twelve-year cycle. For 2015, there are some updates that need to be considered.

The PACTS area has exceeded the 200,000 urbanized area population and has been designated a Transportation Management Area. Accordingly, the City of South Portland is now a Designated Recipient of funds from the Federal Transit Administration (FTA). Under that designation, the City can apply for funds directly from the FTA for bus and other capital purchases, planning, and operating assistance. The local match for bus purchases is 15%; the local match for planning and other capital purchases is 20%; and the local match for operating assistance is 50%.

Due to the length of time to procure and receive delivery of replacement transit buses, an increasing amount of City funds have been dedicated to vehicle maintenance. We have already taken one of the older buses permanently out of service because it has exceeded its useful life and is beyond economical repair. The Bus Reserve has been used to extend the life of other buses currently in the fleet until they are replaced.

In addition, the City also uses federal capital grants for eligible expenditures such as bus shelters, maintenance equipment, service trucks, etc. With the Hub Terminal Building coming on line, there are still some enhancements to be made to it as described in a separate CIP request. These items also require a 20% local match.

In summary, this FY15 request is based on the need to maintain the required local match for eligible federal capital projects, plus a cushion for additional bus repairs and maintenance to extend the useful life of the older vehicles.

Project Cost:	\$50,000
Funding Source:	Fund Balance
Source of Cost Estimate:	Analysis during FY 2003 budget process plus recent experience
Projected Useful Life:	12 years

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Public Works
Asphalt Hot Box and Pavement Recycler

This is a request to authorize the commitment of \$75,000 for an asphalt hot box and pavement recycler.

The asphalt recycler is used to recycle pieces of old hot top and curbing to make a hot mix that can be used during the winter and spring months to patch pot holes. These are times when hot mix is not available. Using hot mix, the patch will hold longer so we are not going back over to patch the same hole each day.

Our current asphalt recycler was purchased in 2001. The current machine has propane fired boilers. The new machine will have diesel fired burners making it much safer to operate.

The estimate for the asphalt recycler was provided by Pavement Maintenance Supply Inc.

The estimated useful life of the asphalt recycler is 10-12 years.

Project Cost:	\$75,000
Funding Source:	URIP Grant
Source of Cost Estimate:	Pavement Maintenance Supply Inc.
Projected Useful Life:	10-12 years

Public Works and Transportation
Public Works
Rapid Pedestrian Warning Beacons

This request is for three rectangular rapid flashing beacons (RRFDs) to improve pedestrian safety in several key locations. These include:

- Broadway at Kelsey Street
- Westbrook Street and Wescott Road
- Highland Avenue at Jordan Avenue (Brown School)

These locations were made in consultation with the City Manager and relevant Department Heads and are based on citizen comments, traffic volumes, location on a Safe Routes to School route, and perceived pedestrian volumes.



Project Cost:	\$36,000
Funding Source:	Prior Years' CIP Balances
Source of Cost Estimate:	Previous Purchase
Projected Useful Life:	20 years

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Sawyer Street Sidewalk

This is a request to authorize the commitment of \$40,000 to construct a new sidewalk on Sawyer Street from Broadway to approximately 388 Sawyer Street on the easterly side of the street.

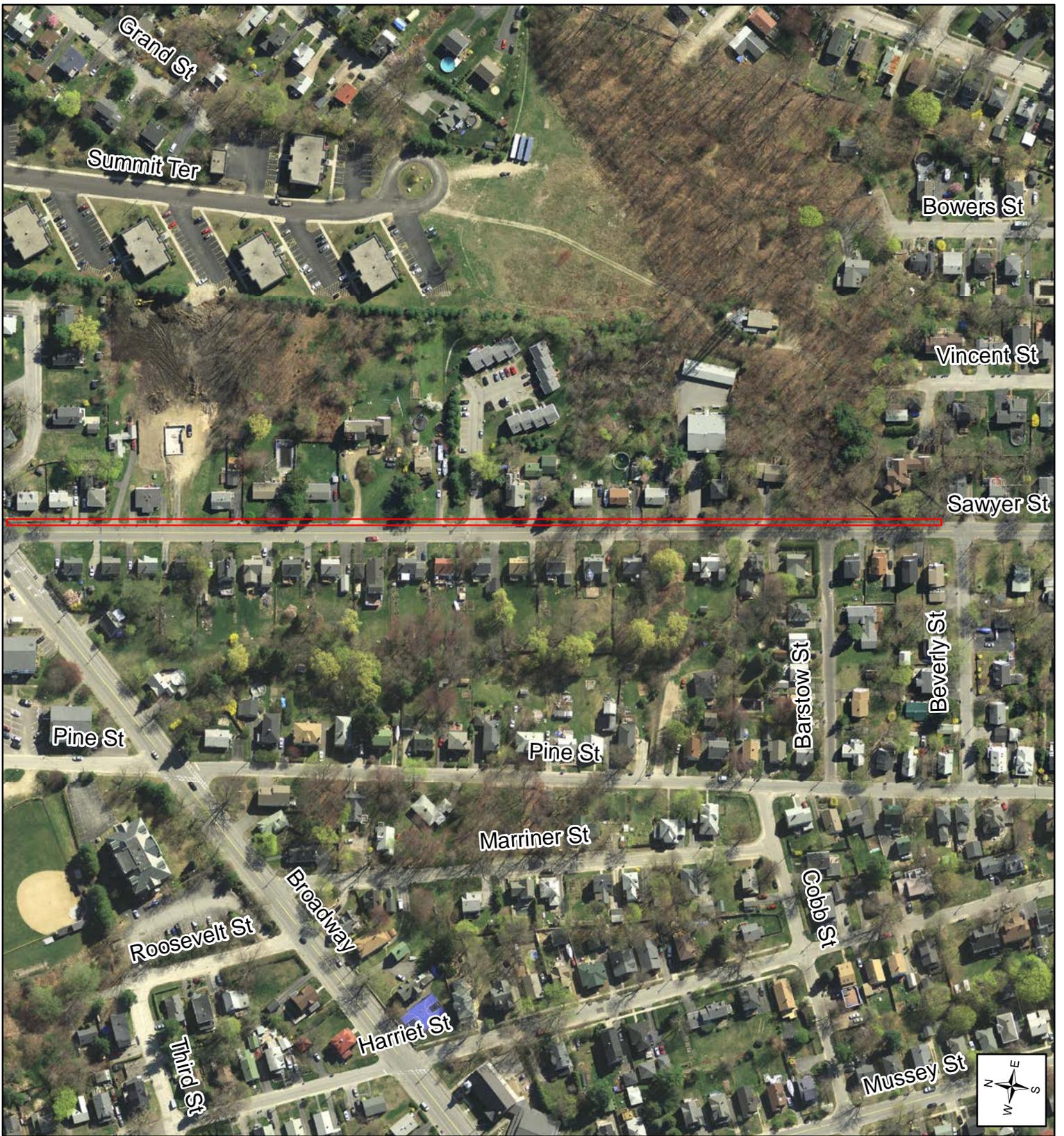
We have had several requests from residents over the last 2 years to construct this sidewalk. Currently, there is no sidewalk in this area of Sawyer Street and there is a considerable amount of traffic on this section of Sawyer Street.

The section of Sawyer Street that runs from Broadway to Chase Street is the only section of Sawyer Street that does not have a sidewalk. This would be the first of two phases to construct the sidewalk to Chase Street.

The estimate was prepared by the Director of Public Works and the work will be done with Public Works crews.

The estimated useful life of this project is 20 years.

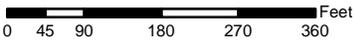
Project Cost:	\$40,000
Funding Source:	Prior Years' CIP Balances
Source of Cost Estimate:	Director of Public Works
Projected Useful Life:	20 Years



Sawyer St Sidewalk



Public Works



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Street Paving Program

This is a request to authorize the commitment of \$475,000 for the annual Street Maintenance Program.

The paving program helps maximize the longevity of our road system throughout the City of South Portland. Several streets that were based paved in the last fiscal year need to be surfaced. The Public Works Department will be conducting a condition assessment on all City streets this spring to determine maintenance strategy and priority.

It is estimated that this project will cost \$475,000. The estimate was prepared by the Director of Public Works.

The estimated useful life of this project is 10-15 years.

Project Cost:	\$475,000
Funding Source:	Fund Balance
Source of Cost Estimate:	Public Works
Projected Useful Life:	10-15 Years

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