

## **Public Works and Transportation**

### **Bus Service**

#### **Garage Replacement/Renovation**

This project is being coordinated with the Public Works facility and is incorporated with the proposed bond package. The current engineering review is looking at the feasibility of locating a Transportation facility within the Public Works facility plan. The efficiency of sharing administrative offices and maintenance bays with Public Works will benefit not only the departments, but also the community as a whole.

The proposal is to replace the bus garage and administrative buildings within a centralized structure that combines the offices and maintenance facilities. By integrating them into a single structure, certain spaces can be shared. Meeting rooms, locker spaces, garage bays, and employee amenities are conveniently merged to save square footage. To better serve our customers, transit vehicles should continue to have inside storage (less time to heat up in the winter). A new facility will provide flexibility and opportunities for growth and expansion.

The Bus Service facilities consist of two inadequate, aged structures. The existing operations building was converted from a blacksmith shop and expanded in 1982. It has undergone minor internal amenity upgrades but it is barely adequate. The building contains the director's office, operations supervisor's work space, two-way-radio console, bus driver's lockers, bathroom, storage closet and file cabinets, as well as hosting the computer hub for the entire Public Works / Parks / Bus Service complex at O'Neil Street. The Bus Service's garage and maintenance building contains two vehicle maintenance bays, a wash bay, the mechanic's desk, tools, and equipment, storage for parts and supplies. There is no bathroom. It is also the work site of Bus Service's evening shift dispatcher / bus washer. The building has seen several "modifications."

ARCADD, Inc's preliminary space needs study and master plan was based upon site surveys, interviews, and proximity plans. Three options were presented that to varying degrees integrated the functions of the Parks, Public Works, and Bus Service facilities.

From these preliminary designs, the Bus Service needs bus maintenance, wash, and storage bays. At least two maintenance bays must be high enough to permit buses to be raised 8 feet. We need approximately 1100 square feet for our operations office to include all the current purposes described above plus a locker room, meeting space, and mechanic office.

We envision a steel "Butler Building" with the possibility of using eco-friendly enhancements such as solar energy, solar heat, a wind turbine, or other appropriate technology.

In March of 1995, Criterium-Mooney Engineers evaluated the condition of twenty-seven municipally owned buildings. Within the City's O'Neil Street complex, the Bus Service garage and office were among the locations that were evaluated. In each of these buildings, recommendations

were made to renovate and/or repair the structures bringing them up-to-date with current codes and regulations. Since that time no substantive repairs or renovations have been implemented.

In July 2004 ARCADD, Inc. conducted a space needs analysis and master plan for the functions and aged buildings at the O’Neil Street complex. The purpose of the study was to develop a plan for the improvement of the efficiency and effectiveness of public spaces, offices, and work spaces among all the departments located there. The study identified problems such as safety concerns in the garages, lack of modern design, lack of security, lack of appropriate spaces for employees such as locker room, showers, lunch room, etc., and inappropriate or unprofessional offices for staff and the public.

A total of approximately \$571,567.00 (plus matching funds) in Federal Surface Transportation Program (STP) grants from the Federal Highways Administration will be available by October 2012. The city has applied for these grants via PACTS processes were using a three-biennia funding strategy. The Bus Service Capital Reserve account may be an additional source of some of the matching funds.

**Photos:**



These photos show the current bus garage, storage bay, and wash bay. Exterior photos show modifications made over time to raise the roof and extend the building. Interior photos show similar indications of expansion and modification with a variety of methods used. Green painted cinder block wall is “original.” Some sections of roof have steel girders, others sections are wood. Some of the floor is concrete, other sections are uneven hot top.



Project Cost: \$715,000  
Remaining to be included under Bond

Funding Source: \$572,000 Federal Grant  
\$143,000 General Fund Reserve

Source of Cost Estimate: Sebago Technics

Projected Useful Life: 40-50 years

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## **Public Works and Transportation**

### **Bus Service**

#### **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. This analysis has served us well in setting aside sufficient reserves to cover capital transit projects, not only for the purchase of new transit buses, but also for expensive maintenance and repair of these capital assets that were well past their useful lives. In addition, this capital reserve account also funds the full cost or 20% local match required for other capital projects such as bus shelters, automated vehicle locators, etc.

In the past, the City set aside a significant portion of its Federal Transit Administration grants to purchase buses, or paid the entire cost of a vehicle with reserves or surplus. More recently, the Maine Department of Transportation took an active role in obtaining federal grants and other sources of funds such as State Transportation Bonds to provide buses to municipal fixed route providers in the state. From spring 2002 until January 2012, South Portland has received nine replacement buses – new and used - through a wide variety of funding mechanisms. Two more are in the pipeline through the FTA's State of Good Repair grant program, with the 20% local match already accounted for in last year's CIP. There is uncertainty in future federal and state funds, compounded by the fact the City will soon become a direct FTA grant fund recipient. Taken together, this means we should continue to set aside City funds for the 20% local match for buses.

The Bus Service also uses federal grants for eligible capital expenditures such as bus shelters, site improvements, preventive maintenance equipment, service vehicles, etc. In addition, there are two region-wide projects already endorsed by the City Council that are being coordinated among the greater Portland transit providers. The regional bus stop sign and bus shelter project and the Automated Vehicle Locator project are well underway using 80% FHWA Surface Transportation Program set-aside funds. This Bus Service Capital Reserve Account will continue to provide our share of the 20% local match for these projects. When grant funds are not available for approved projects, the reserve account will be used for those purposes.

The FY13 request is based on the need to maintain the required 20% local match for eligible federal capital projects or outright capital expenses, plus a cushion for unanticipated, expensive bus repairs to extend the useful life of the vehicles.

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

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## **Public Works and Transportation**

### **Public Works**

#### **Garage**

Plans for the redevelopment of the Public Works, Parks and Transportation complex have been a topic of discussion for nearly ten years. Space Needs Analysis and Master Plan studies have been performed and a 4.8 million dollar bond referendum for the former Durastone building on Wallace Avenue was narrowly unsuccessful in 2003.

In 2004, ARCADD, Inc. of West Newton, Massachusetts analyzed the current Public Works, Parks and Transportation complex, providing a number of recommendations for redevelopment of the complex. The report brought out many deficiencies in the complex and a need to get expensive equipment under cover for longevity of the asset. Although the recommendations were geared towards redevelopment of the complex at the existing location, many of the recommendations could be transferred to a new complex. One of the main components of the report called for the construction of a garage to hold upwards of 60 vehicles and a significantly remodeled bus garage and administration office consolidation.

In 2010, the City Council went through a Public Improvement Strategic Planning process, hearing and considering staff's report on 23 city assets needing attention through capital expenditures. After a lengthy process made up of a number of meetings and site walks, the Council prioritized the projects and provided a rank order list. A new Public Works, Parks and Transportation complex was the number one priority. After determining a funding mechanism, the City Council directed staff to move forward with engineering and design plans for a new complex located at the existing transfer station off Highland Avenue.

In late 2011, staff presented to the City Council a scope of services contract with Sebago Technics, the City's outside engineering firm. Since November, Sebago Technics has been working with staff on developing the preliminary design report for the transformation of the current transfer facility into a full public works & transportation facility. The plan will take shape during the spring of 2012, ultimately being presented to the Council in early summer for November bond consideration.

Construction of a new Public Services Facility is expected to include approximately 14,000 sf of office area, 16,000 square feet of fleet maintenance and 30,000 sf of vehicle storage and maintenance providing a total of 60,000 sf for the facility. The facility will provide fleet maintenance, storage and operational building space for the Public Works, Parks and Transportation/Waterfront Departments and will include City bus maintenance. The architect is developing concepts for a single story and two story building. Project improvements will also include relocation of the existing transfer station, access road improvements, construction of paved parking, circulation and out-of-doors lay down and material storage areas. A new sand and salt building will also be anticipated along with a fueling island for fleet vehicles and equipment.

As part of the project planning, the City is also planning for a potential driveway connection to Duck Pond Road providing access for City vehicles to Dartmouth Street and Rumery Road. This connector road would provide a direct route to the City service areas and west end and will require approximately 2,500 feet of new driveway construction.

Project Cost:	\$10,000,000
Funding Source:	Bond
Source of Cost Estimate:	Sebago Technics
Projected Useful Life:	50 years

South Portland - Public Works Facility

Landfill Facility - South Portland, Maine

CWS Architects

434 Cumberland Ave. Portland, Maine 04101

Program Requirements - Parks and Public Works

Department	Job Description / Area	Employees	Open / Enclosed	Program Dimensions	Sq. Footage (sqft)	Qty.	Sq. Footage Total	Comments	
1	Parks Department Office	1	Enclosed	13.33 x 25.33	337.65	1	337.65		
2	Parks Department Office	1	Enclosed	12 x 16	192.00	1	192.00		
3	Parks Department Office	0	Enclosed	20 x 24	480.00	1	480.00		
4	Parks Department Office	0	Enclosed	15 x 18	270.00	1	270.00		
5	Parks Department Office	1	Enclosed	12 x 15	180.00	1	180.00		
<b>Parks Department Subtotal</b>							<b>6</b>	<b>1459.65</b>	
6	Public Works Department Office	1	Enclosed	14 x 25	350.00	1	350.00		
7	Public Works Department Office	1	Enclosed	14 x 27	378.00	1	378.00		
8	Public Works Department Office		Enclosed	18.75 x 32	600.00	1	600.00		
9	Public Works Department Office		Enclosed	18.75 x 24	450.00	1	450.00		
10	Public Works Department Office	1	Enclosed	12 x 15	180.00	1	180.00		
<b>Public Works Department Subtotal</b>							<b>5</b>	<b>1958.00</b>	
11	Shared P&PW Office		Open	14 x 25	350.00	1	350.00		
12	Shared P&PW Office	1	Open		1780.00	1	1780.00		
13	Shared P&PW Office		Enclosed	42.25 x 20.75	876.69	1	876.69		
14	Shared P&PW Office		Enclosed	25 x 20.75	518.75	1	518.75		
15	Shared P&PW Office		Enclosed	18.5 x 20.75	383.88	1	383.88		
16	Shared P&PW Office		Enclosed	7 x 8.25	57.75	1	57.75		
17	Shared P&PW Office		Enclosed	7 x 8.25	57.75	1	57.75		
<b>Shared P&amp;PW Departments Subtotal</b>							<b>8</b>	<b>4024.81</b>	
18	Public Works Department Support	1	Open	32 x 40	1280.00	1	1280.00		
19	Public Works Department Support		Enclosed	53 x 60	3180.00	1	3180.00		
20	Public Works Department Support		Enclosed	7 x 8.25	57.75	1	57.75		
21	Public Works Department Support		Enclosed	24 x 27	648.00	1	648.00		
<b>PW Service Support Subtotal</b>							<b>4</b>	<b>5165.75</b>	
24	Bus Department	1		15.5 x 14	217.00	1	217.00		
25	Bus Department	1		15.5 x 14	217.00	1	217.00		
26	Bus Department			12.25 x 9.25	113.31	1	113.31		
27	Bus Department			11.25 x 18	202.50	1	202.50		
28	Bus Department			33 x 4.5	148.50	1	148.50		

		Department Subtotal		2	5		898.31	
30	Building Support	Mechanical Room				1	0.00	Vehicle Length - 35'
31	Building Support	Electrical Room				1	0.00	
32	Building Support					1	0.00	
	Building Support	Elevator - First Floor		8 x 10		0	0.00	
	Building Support	Elevator - Second Floor		8 x 10		0	0.00	
	Building Support	Elevator Machine Room		7 x 8		0	0.00	
33	Building Support	Two Story Stair - First Floor		10 x 20		0	0.00	
	Building Support	Two Story Stair - Second Floor		10 x 20		0	0.00	
						0	0.00	
		<b>Department Subtotal</b>	<b>0</b>			<b>3</b>	<b>0.00</b>	
26	Fleet Maintenance	(4) PW Vehicle Lift Bays	4	Open		1	3000.00	Vehicle Length - 30'
	Fleet Maintenance	(3) Bus/Fire/Water Vehicle Lift Bays	3					
27	Fleet Maintenance	Maintenance Bay Circulation		Open		1	12000.00	
28	Fleet Maintenance	Fleet Maintenance Office	2	Enclosed		1	400.00	
29	Fleet Maintenance	Tool Storage Room		Enclosed		1	500.00	
						0	0.00	
		<b>Department Subtotal</b>	<b>9</b>			<b>4</b>	<b>15900.00</b>	
34	Vehicle Storage & Maintenance	Parks and Recreation - Vehicles	5	Open		1	10500.00	
35	Vehicle Storage & Maintenance	Public Works - Vehicles	20	Open		1	13400.00	
37	Vehicle Storage & Maintenance	Bus Service - Vehicles	5	Open		1	4300.00	
22	Vehicle Storage & Maintenance	Parks Shop Office	1	Enclosed	12 x 15	1	180.00	
23	Vehicle Storage & Maintenance	P.W. Shop Office	1	Enclosed	12 x 15	1	180.00	
24	Vehicle Storage & Maintenance	Toll Storage		Enclosed	28 x 28	1	392.00	
25	Vehicle Storage & Maintenance	Enclosed Large Vehicle Wash Bay		Enclosed	20 x 50	1	1000.00	
39	Material and Equipment Storage Area	Mezzanine Storage (Future)		Open	40 x 150	1	6000.00	
		<b>Department Subtotal</b>	<b>32</b>			<b>8</b>	<b>35952.00</b>	
		<b>Subtotal:</b>	<b>51</b>			<b>44</b>	<b>64460.21</b>	
		<b>Circulation</b>					<b>0.00</b>	Included above
		<b>Total Office Space Program</b>	<b>51</b>				<b>64460.21</b>	

## **Public Works and Transportation**

### **Public Works**

#### **Knightville Streets, Sidewalks and Utility Infrastructure**

This Capital Improvement Program request is to fund the Knightville streets, sidewalks and utility infrastructure project. This is a critical component and in conjunction with the Knightville Sewer Separation project.

The work includes the reconstruction of Cottage Road from Hinckley Drive to the E Street roundabout and Ocean Street from Hinckley Drive to Waterman Drive as well as utility replacements (water, gas, electric), landscaping, lighting, sidewalks, ADA accessible ramps, parking and pedestrian crossings.

The cost of this project is \$1.435 million dollars. \$570,000 is slated to be funded from TIF Reserves and \$865,000 from CDBG (\$175,000), MDOT (\$500,000) and URIP (\$190,000) Grant funds.

This project would have to be done at this time in order to not lose both the MDOT grant and CDBG grant funds in the amount of \$675,000. Additionally, the utility companies' are planning to upgrade their water and gas lines at the same time.

Project Cost:	\$1,435,000	
Funding Source:	\$570,000	TIF Reserves
	\$865,000	Grants
Source of Cost Estimate:	Sebago Technics	
Projected Useful Life:	15 years	



**MEMORANDUM**  
**Water Resource Protection**

**TO: Jim Gailey**  
**Cc: Pat Cloutier**

**DATE: January 30, 2012**

**FROM: Brad Weeks**  
**Dan Riley**

**PROJECT: Knightville Phase II**

**RE: Street Design**

This memorandum has been prepared to summarize considerations related to the reconfiguration of sidewalks and on-street parking along Ocean Street from E Street to Waterman Drive as part of the Knightville Sewer Separation and Street Improvements Phase 2 project.

**A Brief History of the Project:**

The Knightville Street Improvement projects were first initiated by the City's desire to reconstruct deteriorated sidewalks along Ocean Street from Broadway to Waterman Drive. The improvements were limited to rebuilding some of the sidewalks and reconstructing pedestrian crosswalks to meet current ADA standards.

At the time, the Transportation Department was initiating construction of the Mill Creek Transit Hub and the associated improvements to the City Hall Parking Lot. It was the City's desire to complete this project using sustainable stormwater management practices. This desire complimented the Water Resources Department's Facilities Plan to reduce Combined Sewer Overflows (CSO) by separating all of the storm drainage in Ocean Street from the combined sewer system.

The addition of storm drainage separation expanded the scope of the improvements north of the roundabout. Coordination with all of the City Departments and utility providers continued. The most significant result of this effort was the agreement of the Portland Water District to replace their aging infrastructure. This will minimize the potential that a water main break or maintenance would disturb a newly reconstructed City Street. Unutil followed suit to replace their aged gas line. Due to the location of the mains, significant reconstruction of the sidewalks is unavoidable.

With the scope expanded, the city's departments assessed the 'street design' to identify deficiencies. The City and Sebago Technics started a campaign to further identify or corroborate any deficiencies by visiting the business and talking with people on the street. We furthered our efforts by contacting the Waterfront Association, Neighborhood Association, and the Farmer's Market. Our efforts continued with a Public Informational presentation which was also presented to Council at a later time. During our assessment several items were noted.

- The existing pedestrian crosswalks do not meet current ADA standards.

- The sidewalks are significantly deteriorated. Curb reveals are limited and there are several localized drainage problems in the street.
- The street lighting is in poor condition.
- Streetscape improvements including landscaping, street trees and street lights do not allow for the effective use of the City's sidewalks snow removal equipment.
- Landscape maintenance can be improved by installing trees and ground plantings suited to a streetscape environment.
- On Street parking, particularly the angled parking between C and E Street does not meet current city dimensional standards causing issue of parking going north and backing out. No parking exists on the east side. No ADA parking exists at all.
- No scooter or motorcycle parking available.
- No bike racks exist.
- No bike lanes.
- Two businesses plan on either tearing down or doing major renovations because of the planned improvements.
- Location of the utilities will play a part of where things can be located in the street design.
- See if CMP/Fairpoint can move their poles to further enhance plowing of the sidewalk.

### **Street Design Considerations:**

- Based on the conditions and scope of the project several objectives for the improvements were established. Improve the pedestrian experience by reconstructing the deteriorated sidewalks
- Improve lighting.
- Improve the city's ability to remove snow from the sidewalks.
  - The existing improvements including width of sidewalk, lighting poles, and street trees do not allow for the effective use of the city's sidewalk snow removal equipment
- Include appropriately sited, low maintenance landscaping.
- Address deficiencies for handicap accessibility at crosswalks and parking.
- Address current and future redevelopment of the area, along both sides of the street.
- Consider the streetscape patterns for the area.
- Address parking.

Based on these criteria the first basic question to be considered was the alignment of the street and the angled parking between C Street and E Street. A concept design to alter the curb layout to provide parallel parking on both sides of the street was prepared and reviewed by the City Departments who recognize there will be an impact to the properties along the west side of Ocean Street as well as the east side. The overall benefits of the revised design outweigh the negatives.

The following items summarize the considerations that were taken into account in the City's decision to proceed with the design based on parallel parking along both sides of the street.

- Development Patterns and History- The Knightville area has historically been served with parallel parking on both sides of the street.
  - The head in parking only exists on the west side of Ocean Street for two blocks between C Street and E Street.

- The head in parking has only existed since the late 1990's when the street was last reconstructed. When the Casco Bay bridge was built the traffic patterns changed and traffic approaching from the north appears to have been reduced.
- For public safety issues, the angled parking does not meet City parking dimension standards and the angled parking makes it difficult for northbound traffic to park.
  - This limits options for patrons of the businesses on the east side of the street, particularly when approaching the area from the south, where most traffic is generated today.
  - Larger vehicles (ie trucks, vans, SUVs, etc) heading north cannot turn into the angled spaces when the adjacent spaces are occupied or they take up two spaces when unoccupied. This limits the convenience for patrons of businesses on both sides of the street.
  - Due to the short length of the angled spaces, vehicles exiting the angled spaces often back into the northbound traffic lanes.
  - There are no current ADA parking spaces. The design of ADA parking would lose a minimum of two spaces or more whereby reducing the overall amount of parking spaces. Depending on the number of ADA parking spaces the reduction of the amount of parking spaces could be significant.
- There is no net loss of parking in the revised layout.
  - Overall there is a net gain of spaces for motorcycles and scooters.
  - There are fewer overall spaces in the single block between D Street and E Street. Every other block is either unchanged or gains spaces.
  - In the block between C Street and D Street, the number of spaces on the west side of the street is reduced, but the block as a whole gains two spaces.
  - In the block between D Street and E Street, the number of spaces is reduced, but new spaces are provided for the development on the east side of the street.
  - The principal argument for retaining the angled parking is to maintain the density of parking on the west side of the street only for two blocks. This density is in front of a limited number of businesses.
  - Only three businesses out of approximately sixty that are located in the project area have voiced objections to the parallel parking design.
- The revised layout balances the parking on the street to benefit the businesses on both sides of the street.
  - This is most significant for the businesses on the east side of Ocean Street between C Street and E Street where there is currently no on-street parking.
  - The businesses on east side of the street have voiced support for the change.
- The revised layout relocates lighting and landscaping and provides some widening of the sidewalk to allow the City to use its sidewalk snow removal equipment and improve service in this area along both sides of the street.
- The revised streetscape relocates landscaping to the corners of the street. This provides larger planting areas than typical tree wells. The selected species are more columnar in

appearance with roots that have less tendency to spread and lift the adjacent sidewalks and are better suited to street planting than the trees they replace.

- The revised streetscape will provide ADA accessible crosswalks and has incorporated bicycle racks and benches.

### **Delays to Project:**

The question from you was what would happen if there was a delay in the project. We are currently in the final review process this week. The project is scheduled to go out to bid next week. If there was a delay, here are some of the potential consequences:

- Depending on the reason for the delay and the effort required to satisfy the situation you are looking at a minimum of two to three months if not more.
- We may lose the chance with large construction companies who have already committed to projects for this year. Right now is the optimal time to put out bids for a chance to get the best contractor at the lowest bid.
- The other utilities have already committed their design, time, and budgets to this project. If they see the city is uncertain going forth on putting the project out, they may pull out of this project this year and commit their money elsewhere. I am not sure if they would come back next year. PWD being the biggest utility in this case was apprehensive on going forward on this project to begin with. This project will cost them millions of dollars of which they could really use on the separation work in Portland. A combined effort on this project saves them a lot of money making it a worthwhile project.
- A project of this size having a delay of two to three months or more would push this into a two year project. That means the streets would have to be trench patched to make it through the winter which adds significant costs to the project. The sidewalks would have to have temporary surfaces also.
- The CSO Facilities Plan as part of our permit has already been modified and approved by DEP to incorporate this project. 10 years of project were pushed out to make this project happen. If this project gets pushed into next year then we have to see if DEP will accept this change or not and adjust if we can 10 years of projects and budgets. If DEP doesn't approve the change then we have multiple projects that need to get done all at the same time of which we may not have the time, staff, and money.
- MDOT GRANT MONEY: The MDOT has already reviewed and approved our grant application of which we received \$500,000. If there are changes made, they might have to review and hopefully approve the grant application again. There are also time limits from MDOT on when the money has to be used or you lose it. **This is the first grant we received from MDOT of which I hope there are more to come.** I know Public Works is looking to go after two more grants from them this year. We are trying hard to put our best foot forward in working with MDOT. I hope we don't jeopardize our relationship and chances of future grants. Also without this money the street improvements would not be possible.

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## Public Works and Transportation

### Public Works

#### MDOT Paving Match (Dartmouth, Rumery, East Broadway)

The Portland Area Comprehensive Transportation Systems (PACTS) included three roadways in South Portland for improvements under the MaineDOT Biennial Capital Work Plan for 2012 to 2013. These streets included Rumery Street, Dartmouth Street and Broadway. The total cost of these three projects is \$1,280,275 with the Federal, State and Local Share funding. The total cost of the City's Local share is \$136,009.94.

The PACTS Project Efficiency Team was asked to provide recommendations to the MDOT Commissioner on ways of starting and finishing projects faster and more efficient. One recommendation was for PACTS to adopt a new match policy for construction projects. The new policy reduces the local match from 25% to 10% for capital projects whose 3-Party agreements are signed quickly, and increases the local match for those projects whose 3-Party agreements are delayed.

These three projects are slated for spring of 2012 construction; therefore, the City Council signed three agreements in July of 2011 to guarantee funding at the lower match rate. The City stands to save \$122,682 in construction costs as a result of approving these Agreements last July. The funding would then be included in the FY2013 Capital Improvement Program.

#### PIN 019084.00 – Rumery Street

The project consists of resurfacing 3/4" overlay beginning at Route 1 and extending 0.55 of a mile northerly to Dartmouth Street. The total cost of the project is \$291,000. The local share is \$30,876.24.

Work Phase	MPO (Federal) Maximum Share	State Share	Local Share Amount	%	Total Cost
Preliminary Engineering	\$7,682.40	\$1,047.60	\$2,910.00	25%	\$11,640.00
Right of Way	\$475.20	\$32.40	\$90.00	15%	\$597.60
Construction	\$209,232.00	\$26,154.00	\$26,154.00	10%	\$261,540
Construction Engineering	\$13,777.92	\$1,722.24	\$1,722.24	10%	\$17,222.40
<b>TOTAL SHARE</b>	<b>\$231,167.52</b>	<b>\$28,956.24</b>	<b>\$30,876.24</b>		<b>\$291,000.00</b>

**PIN 19097.00 – Dartmouth Street - \$18,697.00**

The project consists of Resurfacing ¾” beginning at Rumery Street and extending easterly on Dartmouth Street for 0.23 of a mile. The total cost of the project is \$175,375. The City’s share is \$18,697.

Work Phase	MPO (Federal) Maximum Share	State Share	Local Share		Total Cost
			Amount	%	
Preliminary Engineering	\$4,620.00	\$630.00	\$1,750.00	25%	\$7,000.00
Right of Way	\$481.80	\$65.70	\$182.50	25%	\$730.00
Construction	\$125,700.00	\$15,712.50	\$15,712.50	10%	\$157,125.00
Construction Engineering	\$8,416.00	\$1,052.00	\$1,052.00	10%	\$10,520.00
<b>TOTAL SHARE</b>	<b>\$139,217.80</b>	<b>\$17,460.20</b>	<b>\$18,697.00</b>		<b>\$175,375.00</b>

**PIN 19098 – Broadway**

The project consists of resurfacing with ¾” overlay beginning at Cottage Road and extending northeasterly on Broadway for 1.12 miles to Pickett Street. The total cost of the project is \$814,000. The City’s share is \$86,436.70.

Work Phase	MPO (Federal) Maximum Share	State Share	Local Share		Total Cost
			Amount	%	
Preliminary Engineering	\$21,489.60	\$2,930.40	\$8,140.00	25%	\$32,560.00
Right of Way	\$671.88	\$91.62	\$254.50	25%	\$1,018.00
Construction	\$585,265.60	\$73,158.20	\$73,158.20	10%	\$731,582.00
Construction Engineering	\$39,072.00	\$4,884.00	\$4,884.00	10%	\$48,840.00
<b>TOTAL SHARE</b>	<b>\$646,499.08</b>	<b>\$81,064.22</b>	<b>\$86,436.70</b>		<b>\$814,000.00</b>

Project Cost: \$136,010  
 Source of Funds: \$10,931 General Fund Reserve  
 \$125,079 Fund Balance  
 Source of Cost Estimate: MDOT Agreements  
 Projected Useful Life: 15 – 20 years

**Public Works and Transportation**  
**Public Works**  
**Sidewalk Plow with Blower Attachment**

This Capital Improvement Program request is for the purchase of a new sidewalk tractor with plow and blower, which will replace Vehicle #37, a Holder C978H. This piece of equipment is needed for snow removal operations for City sidewalks, starting with routes to school.

Project Cost:	\$175,000	
Funding Source:	\$16,389	Prior Years' CIP Balances
	\$25,000	General Fund Reserve
	\$133,611	Grants
Source of Estimate:	In-house estimates via phone, brochure and internet inquiries. HP Fairfield	
Projected Useful Life:	10+ years	

# H. P. FAIRFIELD, LLC

**BUDGET** # 130896



**"MUNICIPAL SPECIALISTS"**

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FROM:

**Travis Baker**  
65 Pleasant Hill Road  
Scarborough, ME 04074

**QUOTED TO:** City Of South Portland  
25 Cottage Road  
119690 South Portland, ME 04116-9422  
ATTN: Linky Erskine

**DATE:** February 14, 2012

**CUSTOMER PHONE:** 207-767-3201

**CUSTOMER FAX:** 207-767-7620

**COMMENTS:** Trackless MT6 -- Sidewalk Tractor -- BUDGET INFO 2012

QTY	DESCRIPTION	PRICE	EXT. PRICE
1	** NEW TRACKLESS MT6 SIDEWALK TRACTOR 4 WHEEL DRIVE TIER 3 ENGINE, HYDROSTATIC DRIVE, FULLY ARTICULATING AND OSCILLATING MAIN FRAME DESIGN, 115 CUMMINS TURBOCHARGED DIESEL ENGINE. ** ROPS CERTIFIED SAFETY CAB ,FULL INSTRUMENTATION. DANA 60 AXLES. MULTI-FUNCTION HYDRAULIC SYSTEM- JOYSTICK OPERATED TO CONTROL ALL TRACTOR HYDRAULIC FUNCTIONS. BACKUP ALARM. CAB MOUNTED STROBE WITH BRUSH GUARD. AIR RIDE SEAT,	\$115,200.00	\$115,200.00

\*\* ATTACHMENTS W/ ADDITIONAL PRICES (ADD TO TOTAL)

* TRACKLESS V- SNOW PLOW	\$4160.00
* REAR MOUNTED HYDRAULIC SANDER	\$6613.00
* 51" RIBBON AUGER SNOWBLOWER	\$13867.00
* BOOM FLAIL MOWER	\$29333.00
* DUAL WINTER TIRE PACKAGE	\$3148.00
* OPT. PUMP & VALVE KIT	\$4054.00
* A/C	\$5227.00

\*\*\* ONE YEAR WARRANTY PARTS AND LABOR \*\*\*

SIGNED *Travis Baker*

ACKNOWLEDGED

QUOTE TOTAL

\$115,200.00

**Serving New England for over 60 Years**

**Public Works and Transportation**  
**Public Works**  
**Sidewalk Replacement Program**

This Capital Improvement Program request is for funding the annual Sidewalk Maintenance Program. It has been recommended that we commit no less than \$100,000 for sidewalk work. The investment would maximize the longevity of our sidewalks while minimizing “reactive” maintenance costs. The funding would help resolve growing sidewalk maintenance needs all across our City.

Project Cost:	\$100,000
Funding Source:	\$25,000 - TIF Reserves \$75,000 – Fund Balance
Source of Estimate:	Staff
Projected Useful Life:	15-20 years

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## **Public Works and Transportation**

### **Public Works**

#### **Street Paving Program**

This Capital Improvement Program request is for funding the annual Street Maintenance Program. It has been recommended that we commit no less than \$500,000 per year for street work alone. The investment would maximize the longevity of our roads while minimizing “reactive” maintenance costs. The funding would help resolve growing street maintenance needs all across our City.

Project Cost:	\$500,000
Source of Funds:	\$158,667 Prior years CIP balances, \$341,333 Fund Balance
Source of Cost Estimate:	Public Works
Projected Useful Life:	15 to 20 years

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## Public Works and Transportation

### Public Works

#### Traffic and Bicycle/Pedestrian Projects – PACTS Local Match

This item is for the purpose of providing the required local match for a number of traffic and bicycle/pedestrian projects for which grant funds are being sought from PACTS. These include:

Project	Cost	15% Match
New traffic signal with coordination at Highland/Ocean	\$ 210,000	\$ 31,500
Main Street bike & ped improvements connecting to the VMB Trail Exter	\$ 80,000	\$ 12,000
Broadway/Mussey ped crossing signalization	\$ 35,400	\$ 5,310
Broadway/Anthoine traffic signal controller	\$ 43,470	\$ 6,521
<b>Total</b>	<b>\$ 368,870</b>	<b>\$ 55,331</b>

Given the scarcity of PACTS funds, it is unlikely that the City will be successful in obtaining all four grants. A reasonable estimate is that we will need \$28,000 to cover the eventuality of receiving grant awards in this round of PACTS funding.

- **Highland/Cottage Coordinated Signal:** The signal at Highland and Ocean is old and is not connected to the Mill Creek coordinated traffic signal system. Replacing this signal and controller and connecting it with fiber optic cable to the other signals will reduce congestion and increase safety in this area.
- **Main Street Bike/Ped Improvements:** Related to the new VMB bridge, a separated multi-use bike/ped trail is being extended by MDOT from the VMB to Main Street. However, there are no bike lanes on Main Street, and only an intermittent sidewalk in poor condition. This project would make a continuous sidewalk on the east side of Main Street from the I-295 access road to Cash Corner. It also would provide striped bike lanes on both sides of Main Street for this section.
- **Broadway/Mussey Pedestrian Crossing Signalization:** Currently there is a traffic signal at Broadway/Mussey but no pedestrian buttons or ped control signals. Due to the increased traffic on Broadway, pedestrian crossing control is now needed.
- **Broadway/Anthoine Traffic Signal Controller:** At present there is only one traffic signal controller to operate the signals for both the Broadway/Waterman/Casco Bay Bridge intersection and Broadway/Anthoine. As a result, the City is not able to program additional phases into the controller needed to address back-ups that regularly occur for vehicles seeking to turn left onto Anthoine from Broadway west bound. The addition of a separate controller would address this issue. Note that part of the cost of this project stems from having to do the work at night.

Project Cost: \$368,870

Source of Funds:	\$8,000	TIF Reserves
	\$10,000	General Fund Reserves
	\$340,870	Grants
	\$10,000	Fund Balance

Source of Cost Estimate: Sebago Technics Engineers and A.D. Electric, Inc.

Projected Useful Life: 20 years