

South Portland City Council
Position Paper of the City Manager

Subject:

**ORDER #218-17/18 – Implementing the 2019 Capital Improvement Program.
Passage requires majority vote.**

POSITION:

The FY2019 Capital Improvement Program (CIP) was presented at the May 3, 2018 workshop. This order is brought forward to authorize and direct the City Manager to implement the 2019 CIP, totaling \$12,614,919.

Funding for these projects include \$4,098,162 from TIF Reserves, \$1,193,681 from General Fund Reserves, \$1,623,375 from Sewer User Fund Reserve/Surplus, \$1,503,346 from year-end unassigned fund balance, \$2,445,947 from Prior Years' CIP balances, \$65,610 from Franchise Capital Reserves, and \$1,684,798 from State and Federal grants.

Requested Action:

Council passage of ORDER #218-17/18.



City Manager



CITY OF SOUTH PORTLAND

LINDA C. COHEN
Mayor

SCOTT T. MORELLI
City Manager

SALLY J. DAGGETT
Jensen Baird Gardner & Henry

EMILY F. SCULLY
City Clerk

**IN CITY COUNCIL
ORDER #218-17/18**

ORDERED, that the City Manager be and hereby is authorized to implement the FY 2019 Capital Improvement Program as shown attached:

Fiscal Note: \$12,614,919

Dated: May 15, 2018

District One
CLAUDE V. Z. MORGAN

District Two
KATHERINE W. LEWIS

District Three
EBEN C. ROSE

District Four
LINDA C. COHEN

District Five
ADRIAN T. DOWLING

At Large
MAXINE R. BEECHER

At Large
SUSAN J. HENDERSON

YEAR I
FY 2019 CIP REQUEST

Cultural and Recreational Facilities

Recreation - Community Center Security Phase II	\$15,000
Recreation – Community Center Parking Lot	
Re-surfacing Nutter Road	<u>\$18,870</u>
Total Cultural and Recreational Facilities	\$33,870

Environmental Protection

Water Resource Protection – Elm Street Phase 1 – Pleasantdale/Anthoine	\$4,802,000
Water Resource Protection – Treatment Plant Electrical Service Phase 1	\$1,216,000
Water Resource Protection – Computerized Maintenance Management Software	\$173,500
Water Resource Protection – Marsh Road Sewer Replacement	<u>\$70,625</u>
Total Environmental Protection	\$6,262,125

General Government

Information Systems – Computer Reserve	\$25,000
Land Bank Account	\$35,000
SPC-TV – Council Chamber HD Camera Upgrade	\$23,750
SPC-TV – Console HD Upgrade	\$22,755
SPC-TV – Workflow HD Upgrade	\$17,105
SPC-TV – Equipment Repair Reserve	\$2,000
Sustainability – Recycling Food Waste 13 gallon containers	\$30,000
Sustainability – Pesticide Education and Outreach	\$10,000
Sustainability – Climate Action & Adaptation Plan	\$110,000
Sustainability – Building Energy Grant Program	<u>\$15,000</u>
Total General Government	\$290,610

Parks and Open Space

Parks – Wainwright – Rehab Soccer Field	\$20,000
Parks - #81 – ½ Ton Dump Truck w/plow replacement	\$40,710
Parks – Organic Program – John Deere 15 Series Overseeder	\$9,689
Total Parks and Open Space	\$70,399

Public Safety

Fire – Cash Corner Renovation	\$1,500,000
Fire and Police – Dispatch – CAD Upgrade	\$250,000
Fire – Ambulance 44 and Power Stretcher	\$290,000
Police – Mobile Computer Replacement	\$20,000
Police – Regional Crime Lab	\$13,955
Police – Patrol Rifle Replacement	\$24,000
Police – Digital Storage (for body-worn and in-car video)	\$24,000
Total Public Safety	\$2,121,955

Public Works and Transportation

Bus Service – Transit Bus Local Match Escrow toward 2022 Purchase of 3 buses	\$25,000
Planning & Development – Hamlin Building Improvements	\$100,000
Planning & Development – Hamlin Solar Buy-out	\$20,000
Planning & Development – Cottage Road Traffic & Safety Improvements	\$450,000
Planning & Development – WIN 18665 Broadway Corridor Improvements	\$102,950
Planning & Development – WIN 22138 Cash Corner Multi-Use Path	\$728,322
Planning & Development – Mill Creek Gateway Improvements – Story Line Improvements	\$135,200
Planning & Development – Annual Traffic Signals Improvements	\$77,500
Planning & Development – WIN 22136 Broadway Traffic Signals at Evans Street	\$331,988
Public Works – Westbrook Street Project	\$1,400,000
Public Works – Sidewalk Plow	\$145,000
Public Works – Sidewalk Program	\$125,000
Public Works – Plow Truck	\$195,000
Total Public Works and Transportation	\$3,835,960

Total Year I Request **\$12,614,919**