

General Government

City Hall

Facade and Roof

The FY12 Capital Improvement Program included a request \$100,000 for various renovations to City Hall. The FY13 Capital Improvement Program is requesting an additional \$80,000 to compliment the FY12 allocation and provide enough funding to complete the requested work.

In 2010, the replacement of City Hall was a second priority, behind the Public Works Facility during the City Council “public improvement strategic planning” process. Reading the tea leaves, it is safe to assume a new City Hall is in the distant future. At this time, the only logical move would be to Mahoney Middle School. The School Department still operates Mahoney as one of two middle schools in the city. Needless to say, a City Hall move is years away and dependant largely on a middle school bond referendum.

Knowing this, staff continues to work to make the current City Hall a viable building for municipal operations. Some deferred maintenance has occurred to the building and the need to provide some external updates are warranted to keep the integrity of the building.

City Hall - Roof Replacement

This project includes replacing the asphalt roof on City Hall. The Thomas Street side of the building is the original roof to when the addition was constructed in 1979. Over the past five years this roof as seen significant damage due to high winds, particularly during the Patriot’s Day Storm in 2007. The roof over the older section of the building has been replaced within the last twenty years. This roof is seeing a sign of wear and more concerning is the need to replace some of the underlayment. In addition, the engineers are recommending soffit replacement around the building to improve the air circulation within the attic of the building. The estimated cost of this project is \$55,000 and has a projected useful life of 25 years.

City Hall – Facade Improvements

Staff has been working with Port City Architecture to provide small architectural changes to City Hall in hopes of better blending the historic section of the building to the 1979 annex. The design will complement the historic identity of City Hall and create a dignified appearance on the annex wing. For the design, the architects have updated and refined a number of items. First, the back entrance will be modified to bring the entrance out away from the building, creating a more visual and welcoming entrance. The entrance will incorporate attractive door and windows for a positive impression and improved visibility. Internal safety will be enhanced by new continuous interior handrails and directed lighting at pathways. LED lighting will be incorporated into the overhang of the entrance and rubber floor in the vestibule will be made of recycled material. The facade surrounding the back parking lot door will carry the design of the

front historic section of the building to the rear, making a very bleak stark gray build façade into something a little more visually appealing. A number of bid alternatives will be proposed as part of the bid document. It will be determined at a later date if sufficient funding is available to incorporate any of the bid alternates.

City Hall - Lead Abatement / Repainting Exterior Trim

This project involves repainting all the exterior trim at City Hall. Some of paint on the older section of the building has been identified as containing lead and legally must be removed and disposed of properly. The estimated cost of this project is \$15,000 and has a projected useful life of seven years.

Project Cost: \$80, 000 (received \$100,000 in FY12)

Funding Source: \$42,325 Fund Balance
\$30,000 General Fund Reserve
\$ 7,675 Prior Years' CIP Balances

Source of Cost Estimate: Sebago Technics & Port City Architecture
Projected Useful Life: 20-30 years



General Government
Information Technology
Computer Reserve

In 1999, the City installed a new networked data and financial management system. Beginning in July of 1999, the City appropriated \$50,000 per year from the Municipal General Fund Budget to replace and upgrade computer hardware equipment and software. This plan allowed the City to move to significant improvements in management processes such as on-line property assessment data, paperless council packets, purchasing cards, paperless invoice system, on-line automobile registration, computers in cruisers, computer aided dispatch, computerized payroll and benefit reporting system, office suite and e-mail at more than 250 stations.

As of FY 2011 the City's computer hardware investment has grown to:

- Ten Gigabit routed network providing eleven municipal buildings with fiber connectivity
- Multiple permanent VPN tunnels to provide connectivity to the school department and other City buildings
- Multiple firewalls throughout City departments and buildings
- 250 handset phone system
- Wireless Network Access Points
- More than 300 computers and thin-clients
- More than 70 servers
- More than 30 network printers and photocopiers
- A private RF network to provide public safety access to City servers from vehicles
- Miscellaneous peripherals including scanners, digital cameras and barcode readers

The IT Department estimates that \$300,000 needs to be reserved annually, based on the useful life of our equipment. This \$80,000 will be used to replace aging equipment to keep the computer infrastructure stable.

Project Cost:	\$80,000
Funding Source:	Fund Balance
Source of Cost Estimate:	IT Staff
Projected Useful Life:	N/A

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General Government

Land Bank Account

On August 2, 2010, the City Council passed an ordinance establishing the City of South Portland Land Bank. The purpose was to further the acquisition and creation of land and land uses.

Sec. 18-76. Land Bank Fund.

The City shall meet the financial obligations of the Land Bank by drawing upon a municipal land bank fund to be set up as a separate revolving or sinking account within the City. Deposits into the fund shall include:

1. Any funds appropriated to be deposited into the fund by vote of the City Council;
2. Voluntary contributions of money or other liquid assets to the fund;
3. Interest from deposits and investments of the fund; and
4. Net proceeds from disposal of real property interests pursuant to Code of Ordinances Section 2-171 as follows:
 - (a) Sixty percent (60%) of the net proceeds from the sale of unimproved real property, unless waived by the City Council for good cause shown; and
 - (b) Thirty percent (30%) of the net proceeds from the sale of improved real property, unless waived by the City Council for good cause shown.
5. Any grant funds received on behalf of the Land Bank.
6. Subject to the annual budget process, an annual contribution of \$35,000 from the City's Capital Improvement Plan, provided that any such annual contribution that causes the land bank fund balance to exceed one million dollars (\$1,000,000) shall be reduced as necessary so as not to cause the land bank fund balance to exceed one million dollars (\$1,000,000).

Project Cost:	\$35,000
Funding Source:	Fund Balance
Source of Cost Estimate:	City Council Ordinance
Projected Useful Life:	N/A

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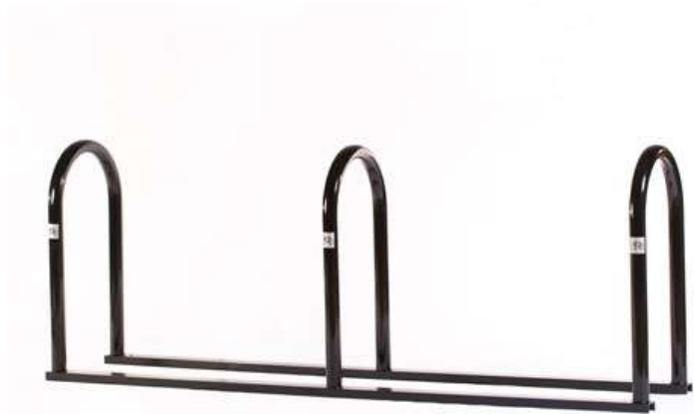
**General Government
Planning & Development**

Bike Racks

This item provides the local match for a grant being sought from PACTS for the purchase, installation, and maintenance of 198 bicycle racks. Two types of racks are involved: a “lollipop” rack, which accommodates two (2) bicycles and is a recommended design, used in Portland, Boston, and elsewhere because it provides two points of contact between the bike and rack (aids stability); and an inverted U-rack, which holds eight (8) bicycles (more than shown below) and is appropriate for facilities with higher numbers of bicyclists.



Lollipop Racks



Inverted U-Rack

The facilities that would receive racks include 15 municipal buildings, 23 municipal park and publicly used open space properties, 3 schools (the rest do not need any per the School Department), two activity centers (Willard Square and Knightville), and two trail systems (Greenbelt Walkway and West End Trails).

Including shipping, installation, and maintenance supplies (e.g., paint), the cost of the bike racks is approximately \$50,000. This CIP item would provide the necessary \$7,500 (15%) local match should the City be successful in its application to PACTS for the bicycle racks.

The distribution and cost for the bike racks is as follows:

Facility	Proposed # of Lollipop Racks	Proposed # of Inverted U-Racks
Mosher Building	3	
Public Works	3	
Main Library		2
Armory	3	
Central Fire Station	3	
Police Station	3	
City Hall	3	
Assessing	2	
Water Resources	3	
Community Center	3	
Planning & Development	3	
West End Fire Station	3	
Red Bank Community Center	2	2
Cash Corner Fire Station	3	
Resource Hub	3	
Bug Light Park	3	2
Boat Ramp	3	
Marina (City leased)	3	
School St Park	1	1
High St Park	3	
Pine St Fields		2
Willard Beach	2	
Willard Beach Parking Lot		2
Pillsbury Park	3	
Mill Creek Park	3	
Legere Park	3	
Thomas Knight Park	3	
Sawyer St Pit	3	
Hinckley Park		2
Elm St Property		3
Elizabeth Taylor Lane Trailhead	3	
Highland Cemetery	3	
Transfer Facility	3	
Wainwright Fields	3	3
Wilkinson Park		2
Westbrook St Open Space	3	
Municipal Golf Course	3	
Clark's Pond	3	
Firemen's Park	3	
Skillin School		3
Mahoney Middle School		4
Memorial Middle School		5
Willard Square	5	
Knightville	20	
Greenbelt Walkway	30	
West End Trails	16	
Total	165	33
Price per Unit	\$ 120	\$ 310
Total	\$ 19,800	\$ 10,230
Cost of Racks	\$ 30,030	
Shipping (estimate)	\$ 2,000	
Installation (estimate)	\$ 8,000	
15-year Maintenance Supplies	\$ 10,000	
Total	\$ 50,030	
Grant Local Match	15%	
City's Share (rounded)	\$ 7,500	

Project Cost: \$50,000

Source of Funds: \$7,500 Fund Balance
\$ 42,500 Grants

Source of Cost Estimate: Portland Bike/Ped Coordinator
Projected Useful Life: 15 years

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General Government

Planning and Development

Electrical Inspector's and Engineer Vehicles

This item is for the purpose of replacing two aging vehicles. The first is the Engineering Inspector's 2006 Crown Victoria obtained from the Police Department. Its mileage is unknown (broken odometer) and the City mechanic working on it questions whether it can get a new sticker. There is an agreement with the Fire Department to replace it with the Deputy Fire Chief's former Tahoe for \$3,000. The remaining \$17,000 would be used to purchase a small new or used fuel efficient pick-up truck to replace the 2001 GMC Sierra 1500 that has 75,360. The Sierra is rusting badly, will need new brake lines, and has engine issues. This vehicle will be used by the Electrical Inspector.

Project Cost:	\$20,000
Funding Source:	Fund Balance
Source of Cost Estimate:	Deputy Planning & Development Director
Projected Useful Life:	5 years

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