



**To:** Peter Joseph, Town Manager  
**From:** Jessica Maloy, Finance Director  
**Re:** Capital Items Description Memo FY 2018  
**Date:** February 28, 2017

### ARTICLE I – POLICE

**Mobile Data Terminals:** The Town currently has six Mobile Data Terminals (MDTs). Staff is recommending to purchase six MDTs to update existing equipment. Some considerations are the need to replace five patrol PCs and one Panasonic terminal. The Hard Drive is currently susceptible to warping due to weather and a “solid state” option would be more reliable. The total request is \$27,000.

**New Squad Car & Changeover Equipment:** The Town is looking to replace two cruisers with changeover equipment. The first cruiser has 45,000 miles and would move to second line use replacing a high mileage cruiser (2013 Dodge-currently out of service due to transmission). The second cruiser has 27,000 miles and would move to second line use replacing a high mileage cruiser (2013 Dodge with 109,000 miles). This changeover will move the fleet to exclusive Ford vehicles for repair and maintenance compatibility. The request considers the recent cost of cruiser replacements along with the cost to transfer/modify/purchase equipment to outfit the fleet for use and the cost to remove and apply decals. The total request is \$70,000.

**Speed Trailer:** The current speed sign trailer was purchased through a grant 20 years ago with restrictions on usage – limited to traffic safety messages only. The battery life and recharging capacity is compromised given the age of the unit. Replacement parts are either difficult or costly given the age of the unit. Staff recommends replacement of the current speed trailer to make data compatible and managed with the same system as the other speed signs/message sign with radar capabilities purchased in FY17. The total request is \$12,000.

**Audio-Video In-Car Cameras:** The Town currently has three WatchGuard brand Cameras. One in the K-9 Unit and the other two are in general use for patrol – permanently mounted. Staff recommends purchasing six cameras for the front line patrol vehicles. This will upgrade existing cameras and install three additional cameras as well as providing a computer dedicated to handle the audio/video downloads and copying needs. The total request is \$38,000.

### ARTICLE II – FIRE

**Mobile Data Terminals:** Staff is recommending to remove the purchase of Mobile Data Terminals from the Capital Plan.

### ARTICLE III – RESCUE

**Electronic Run Reporting Software:** Staff is recommending to remove the purchase of an Electronic Run Reporting Software from the Capital Plan.

## ARTICLE IV – PUBLIC WORKS

**Replacement of a 2002 John Deere Backhoe:** Staff is recommending to replace the 2002 John Deere Backhoe. In 2011 we replace all the pins and brushing on our backhoe in an effort to extend its replacement time. Since that time it now needs new pins and brushing again along with some additional repairs. Repairing our current backhoe is a risk, and gets more risky over time as the possible need for major repairs increases. Replacing our current backhoe will save on repairs and down time. The total request is \$115,000. (Note: Neil Lyman with Winslow Park is interested in purchasing our backhoe).

**Replacement of a 2004 Case Front End Loader:** Staff is recommending to move the Public Works Case Front End Loader from FY2018 to FY2019. In last year's budget talks we had some concerns with a pump on the front end loader that was getting weak. We had moved the loader up one year from FY19 to FY2018 hoping the pump would last. Unfortunately the pump didn't last and had to be replaced. With the pump replaced and having inspected the front end loader with our mechanic we feel moving it back to FY2019 wouldn't cause any issues.

## ARTICLE V – SOLID WASTE/RECYCLING

**Replacement of Baler #2:** Staff is recommending to replace the Baler used for baling milk jugs. This Baler has an approximate 20 year life expectancy and was purchased in 1993, approaching 24 years in age. Refurbishment is recommended at the 10 year interval but staff feels we are well beyond this stage. Baler #1 was appropriated in FY16 and Baler #3 is being recommended for FY22. The total request is \$20,000.

**Loader Refurbishment:** Staff is recommending to refurbish the 1996 Case bucket loader, initially used by the Public Works Department before it was transferred to the Recycling Facility in 2004. During winter operations this machine is still used by Public Works to push up snow at the snow dump. In 2015, all brake lines were replaced due to rust. Recent inspections have determined that more repairs will be needed this year with a possible full replacement of the transmission. Staff recommends appropriating to rehabilitate the loader to sustain for another year at which time we would coordinate with the purchase of a new loader at Public Works in FY19. The total request is \$30,000.

## ARTICLE VI – COMPREHENSIVE TOWN IMPROVEMENTS

**US Route 1 South Overlay:** Staff recommends a pavement overlay of U.S. Route One from the Desert Road intersection to the Yarmouth town line. The project budget has received funding approval for 75% of the cost from PACTS with the remaining 25% required as a local match from Freeport. The Town has signed an agreement with PACTS to accept the funding in FY18; therefore Staff recommends the Town commit the local match to construct this project in FY18. The total request is \$339,500.

**Curtis Road Reconstruction:** Curtis Road is in need of full reconstruction which includes drainage improvements, existing pavement grinding/ reclamation, shim gravel, and 4" depth of new pavement. This project was delayed from FY17 to FY18 because the Town was awarded PACTS funding for the South Freeport Road reconstruction work which will occur during summer 2017. Curtis Road is structurally failing, beyond the stage of maintenance repair. The total request is \$500,000.

**Concord Gully Brook Watershed Restoration:** Concord Gully Brook is one of two streams in the town designated as urban impaired by the Maine DEP because they do not meet the state's water quality standards. The Town worked with the Cumberland County Soil and Water Conservation District (CCSWCD) in 2015 to prepare a Watershed Management Plan (WMP) which identifies bacteria, chloride, impervious cover, erosion, and sedimentation as contributing to poor water quality. A number of watershed restoration projects, totaling almost \$2 MM, were identified in the WMP to help improve the water quality and restore the watershed. The Town is currently working with CCSWCD to implement four stream and watershed restoration projects in 2017 which are funded through a Maine DEP Section 319 grant and local match. These four grant projects are small but important steps toward improving water quality in Concord Gully Brook. Staff is recommending the Town appropriate funds to further the stream restoration effort by funding for flow monitoring equipment and to retain a watershed consultant and the University of New Hampshire Stormwater Center who will help identify next steps toward attaining healthy water quality, after the 2017 Section 319 grants projects are completed. The total request is \$25,000.

**Parking Lot Conversion for RV's:** Staff is recommending to move the conversion of the parking lot for RV's to FY21 of the Capital Plan.

**Library Parking Lot Paving:** Staff is recommending to move the paving of the Library parking lot to FY20 of the Capital Plan. The parking lot is in good shape now and staff feels we can get two more years of service out of the pavement.

## ARTICLE VII – MUNICIPAL FACILITIES

**Computer Upgrades-Town wide:** During FY 2015, the Town upgraded its server operating systems from 2008 to 2012; this cost approximately \$18,000 for labor and licensing. With this, the Town needs to replace approximately ¼ of all computers on a four-year replacement cycle – (including computer hardware, formatting, and labor for installation). The total request is \$22,000.

**Flooring – Public Safety:** The flooring at the public safety building is approximately 24 years old and is in need of replacement. Staff proposes to replace the flooring in the meeting room and kitchen area this year. The total request is \$20,000.

**Dunning Boat Yard Repairs:** Dunning Boat Yard is in need of new timber pilings and bulkhead along the east side of the site from the building to the boat ramp. The most recent site improvements at this facility occurred in 2006 which consisted of similar work described above for the west side. The estimated cost of repairs for the work is \$26,000. Staff recommends that this phase be constructed in FY18 because the pilings and bulkhead are in total disrepair. The total request is \$5,000. (Note: the remaining \$21,000 will come from prior appropriations for Dunning Boat Yard Repairs)

**Copiers:** This request to replace three to four copier units, Town wide, with newer, more efficient models. The total request is \$15,000.

**Roof – Highway Building:** Last year there was some discussion about the need to replace the Public Works Building Roof before the solar panel project could move forward. The front part of the Public Works Building Roof is in direct sunlight all day making it a great place to install the solar panels. The Public Works Building Roof would need to be replaced before the solar panels could be installed. The Public Works Building Roof is 23 years old and at the end of its life span. The total request is \$75,000.

**LED Streetlight Conversion:** Energy conservation should always be the highest priority of any energy plan. This streetlight conversion is both an energy conservation project and a long term municipal budget reduction. The annual energy savings are estimated at 98,151 kWh or a 65% savings. By converting to LED streetlights, the town will go from leasing each and every street light fixture at a monthly cost of \$2,100 to owning the fixtures. The electricity charge of approx. \$700/mon. will be reduced by an estimated 65% or approximately \$245/mon.

The towns of Falmouth, Rockland and South Portland have been working toward LED streetlight conversion since for many years. Last year the towns went out to bid to find a contractor that could get the project done. After months of consideration, they selected REALTERM Energy. REALTERM does the inventory and design, pilot projects, bulk purchase procurement of fixtures and coordinates and oversees the installation. REALTERM has done an analysis for Freeport which means we'll be able to enjoy the benefits of a bulk purchase without having to go through the lengthy Request for Proposals process. Provided, of course, that the Council waives the bid process requirement. While this is a large expenditure, it's a fairly small conversion project. If the project was split into multiple years, the total cost will be higher.

The attached sheet is a summary of the project from REALTERM. It is both the town and Winslow Park. The Park has 8 fixtures. If the town goes forward, they will be paying for their fixtures separately, an estimated cost of 3,700.

If the town decides to go through with this, I will contact all parking lot owners including the RSU to see if they are interested in a bulk purchase project. REALTERM is also experienced in athletic field lighting and could possibly do the new track and field project. The total request is \$130,000.

**Public Works Generator:** Staff is recommending that the Town purchase a 100kW generator to be installed at the Public Works facility, to be connected to our natural gas service (vs. electrical). The estimated cost for the generator equipment is \$35,000 and the installation is \$30,000. The total appropriation amount would be \$65,000. Since \$7500 has already been approved and appropriated, staff would need an additional \$57,500 in order to purchase and install a sufficient size generator to operate the PW facility during a power outage. During the FY15 Budget process Town Council approved \$7500 for Public Works to have a generator switch installed at the facility so that a trailer-mounted generator could be rented during a power outage. However, after doing more extensive research and talking with local generator rental companies, Staff found out that these companies would not be able to guarantee that a trailer-mounted generator would always be available to the Town (ie. they cannot hold one on stand-by for the Town as they are rented on a first-come, first-serve basis). Freeport has experienced approximately 6 power outages in the past 10 years that have lasted 6-8 hours on average. In 2015, the Public Works Facility lost power for a day due to an outage in town. And in mid-October of 2016, the facility was without power Saturday thru Monday due to a high wind storm. These power outages made the fuel depot inoperable, as well as the large bay doors to get the trucks and equipment out, and the facility had no heat or electric in the building for 2 days. The total request is \$57,500.

**Heating System at the Town Hall:** Heat pumps provide both heat and air conditioning in the most efficient way possible. Slowly, the town has been adding heat pumps to supplement the natural gas system and to reduce the need for inefficient window air conditioning units. Heat pumps run on electricity, so if the town installs solar, we'll be able to heat and cool the building with the power of the sun. A three phase approach is proposed. It's more efficient to install more powerful outside units that can heat and cool 5 offices rather than installing a unit for each office. For more details, please see the attached quote from Royal River Heat Pumps for more details. The total request is \$15,000.

**Heating System at the PW Facility:** Staff is recommending to move the renovation of the heating system at the PW Facility to FY19 of the Capital Plan. There is repair work scheduled for the spring of FY17 and this will allow time for staff to evaluate the need for further renovations.

**Public Safety Attic Insulating:** Staff is recommending to move the insulating of the attic at the Public Safety Building to FY20 of the Capital Plan.

**PW Roof – Solar Panels:** Staff is recommending to remove the appropriation of solar panels on the PW Roof from the Capital Plan. If the town does a solar installation it would most likely be through a Power Purchase Agreement. In short, the town would lease the roof of the building to an investor who would install and own the solar array. The town and the investor would have a contract so that the town would buy the installation from the investor at a certain point in time for a certain price (a reduced price). The investor takes advantage of the 30% tax credit, the rapid depreciation, SRECs (solar renewable energy credits) and sells the electricity generated. For more details, see the attached sheet. This is not an item that needs funds to be appropriated.

**Tire Storage Building Replacement:** Staff is recommending to move the replacement of the Tire Storage Building to FY19 of the Capital Plan. The current structure is in good shape now and staff feels we can get another year of service.

**Heating System at the Library:** Staff is recommending to remove the renovation of the heating system at the Library from the Capital Plan.

**Revaluation Reserve Fund:** Each year, the Town Council places money into a capital reserve for the Assessing Department to conduct revaluations. Instead of conducting a full-scale revaluation once every ten years for approximately \$300,000, the assessor does smaller-scale revaluations each year. This allows values to stay more current and any valuation changes to be more incremental; having less of an impact on the residents. Based on the balance within the revaluation fund the total request for FY18 is only \$5,000.

## ARTICLE VIII – CABLE

**Equipment and Other Improvements (CH 14):** Each year, the Town Council places money into a capital reserve for the Cable Department to replace/repair equipment. Based on the balance within the reserve fund the total request for FY18 is \$4,000.

**Conversion to HD:** With the fast changing pace of television, it is important to stay up to date on new technology and how and when to implement them in a timely, and fiscally responsible manner. With the conversion from analog to HD signal technology coming, it was just a matter of a combination of two things: When would the pricing become affordable for a Public/Governmental access station and when would using an analog signal become obsolete. The pricing has recently become affordable, and the time is approaching in the matter of obsolescence. Staff recommends converting to HD in FY18 by replacing five cameras, the channel 3 server, three video monitors, two switches, various cabling connectors and tools, and the installation and testing of said equipment. The total request is 120,600.

**Truck up-fit:** Staff recommends purchasing lighting, shelving, equipment racks, and warning lighting for the Cable Van that was purchased in the FY17 Capital Plan. The total request is \$8,000.

## **ARTICLE IX – BOARD, COMMITTEES, COMMUNITY GROUPS & OTHER REQUESTS**

**Comprehensive Plan/Performance Measures Project:** The Comprehensive Plan was adopted in 2011. The Planning Board has reviewed most of the recommendations in the Plan. However, the Plan continues to be relevant; therefore, no update is proposed for the next several years. If portions of the Plan are found to be out of date, the Board can look at only those sections. Staff is recommending to remove the comprehensive plan update from the Capital Plan.

### **DESTINATION TIF VILLAGE IMPROVEMENT**

**Sidewalk Improvements:** Sidewalk improvement projects are proposed on the east side of Main Street from Mill Street to Bow Street (\$50,000); on Bow Street from Main Street east for 100 feet (\$22,000); and general brick repairs (\$25,000). The Main Street project has been deferred the past two years, so at a minimum, it should be completed this year.

**Sidewalk Ramp Detectable Panel Replacement:** In the Village area, I recommend replacing the existing sidewalk ramp “detectable panels” which will be phased over the next four or five years. Most of the existing sidewalk ramp detectable panels in the Village area, which are required to have “truncated domes”, do not meet current ADA requirements, and should be replaced. In some locations, we will also raise the ramps slightly to reduce the ponding of water where it occurs. A budget of \$6,000 per year will cover the cost of eight to ten of these panels, made of coated cast iron, which is the design with the longest anticipated lifespan.

**Freeport Economic Development Corporation:** Last year, the council allocated funding to FEDC as an investment in economic development in Freeport and in the partnership with FEDC as the vehicle for pursuing the community’s economic development goals. This year, FEDC is asking for continued funding out of TIF Funds. The total request is \$95,000.