



City of Westbrook, Maine

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Jerre R. Bryant
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March 4, 2019

To: Westbrook City Council
From: Jerre R. Bryant, City Administrator
Re: Capital Improvement Program

Enclosed please find a proposed two-year Capital Improvement Program covering the fiscal years 2018-19 and 2019-20. In recent years, we have worked to fund the capital needs of our municipal infrastructure, buildings, vehicles and equipment through the use of grants, operating funds, capital reserves, year end fund balance and short term lease purchasing. The objective has been to minimize our reliance on long term debt financing for capital investment. This past year, we chose not to present a Capital Improvement Program due to the lack of available funding.

That delay now appears to have been fiscally prudent. With annual municipal debt costs declining, capital reserves growing and having secured significant federal and state grant funding for road projects, we are now able to comfortably present a two-year capital investment program of \$10,307,200 while continuing to decrease our annual cost for debt service in the general fund budget. During this two year period, our municipal general fund debt cost, including the bond financing proposed in this CIP, will decrease from \$2,817,179 to \$2,286,138 a reduction of \$531,041 or 18.85%.

The funding sources for this CIP raises \$3,929,500 (38.1%) through grants, \$3,868,000 (37.5%) through bonds, \$1,598,200 (15.5%) through reserves and fund balance and \$911,500 through short term lease purchasing. This program adequately addresses the city's capital needs and enables the city to continue to reduce its annual long term debt costs.

City of Westbrook
CIP Plan for FY2019/2020

Infrastructure											
Project	Requested	Approved	Source	Grant	15 Yr Bond	10 Yr Bond	Fund Bal	Leasing	Other	Total	
1 Paving	2,000,000	1,000,000	15 Bond	0	1,000,000	0	0	0	0	1,000,000	
2 Wm. Clarke Drive II (25%)	2,320,000	2,320,000	FHW/ 15 Bond	1,740,000	580,000	0	0	0	0	2,320,000	
3 Cumberland Street Paving (50%)	398,000	398,000	MDOT/ 15 Bond	299,000	99,000	0	0	0	0	398,000	
4 Cumberland Mills Paving (50%)	420,000	420,000	MDOT/ 15 Bond	210,000	210,000	0	0	0	0	420,000	
5 Stroudwater Street Paving (50%)	540,000	540,000	MDOT/ 15 Bond	270,000	270,000	0	0	0	0	540,000	
6 Brown Street Culvert	140,000	140,000	15 Bond	0	140,000	0	0	0	0	140,000	
7 Saco Street Retaining Wall (50%)	150,000	150,000	MDOT/ 15 Bond	75,000	75,000	0	0	0	0	150,000	
Total	\$5,968,000	\$4,968,000		\$2,594,000	\$2,374,000	\$0	\$0	\$0	\$0	\$4,968,000	

Buildings & Grounds											
Project	Requested	Approved	Source	Grant	15 Yr Bond	10 Yr Bond	Fund Bal	Leasing	Other	Total	
8 FCW- Engineering/Design Work	350,000	55,000	2310	0	0	0	0	0	55,000	55,000	
9 City Hall HVAC	165,000	165,000	C1710 - CH Project Balance	0	0	0	140,000	0	25,000	165,000	
10 PSB Assessment	150,000	25,000	10009220-59400	0	0	0	25,000	0	0	25,000	
11 PSB - LED Lighting Conversion	125,000	125,000	02190 - Green Fund	0	0	0	0	0	125,000	125,000	
12 Renovate Bath House- Outdoor Pool	100,000	100,000	LWCF/ 10009220-59400	50,000	0	0	50,000	0	0	100,000	
13 Station #3 (Fire)	95,000	63,000	C1717, C1718, C1719 & C1721	0	0	0	0	0	63,000	63,000	
14 Walker Memorial Library	75,000	75,000	02165 - Library Building Reserve	0	0	0	0	0	75,000	75,000	
15 PSB - Kitchen	55,000	40,000	02120, 02121 & 02125	0	0	0	6,820	0	33,180	40,000	
16 FCW - ADA Entrances	10,000	10,000	02164	0	0	0	0	0	10,000	10,000	
17 Server Room - PSB	40,000	40,000	10009220-59400	0	0	0	40,000	0	0	40,000	
18 PSB - HVAC/Flooring	37,000	37,000	10009220-59400	0	0	0	37,000	0	0	37,000	
19 WML - Duct Cleaning	29,000	0	---	0	0	0	0	0	0	0	
20 Back Stop/Fencing - Fraser Field	28,000	28,000	LWCF/ 10009220-59400	14,000	0	0	14,000	0	0	28,000	
21 Pool Gutters- Outdoor Pool	45,000	45,000	LWCF/ 10009220-59400	15,000	0	0	5,000	0	25,000	45,000	
22 Warren Field	23,000	23,000	LWCF/ 10009220-59400	11,500	0	0	11,500	0	0	23,000	
23 FCW - Athletic Field Irrigation	20,000	20,000	02390, 04051	0	0	0	2,500	0	17,500	20,000	
24 Bleachers - HS, MS, FCW	20,000	20,000	School/ 10009220-59400	0	0	0	5,000	0	15,000	20,000	
25 Replace Railings - Davan Pool	10,000	10,000	02152 - Pool Reserve	0	0	0	0	0	10,000	10,000	
26 Netting - HS Athletic Field	10,000	10,000	School	0	0	0	0	0	10,000	10,000	
27 FCW - Security Upgrades	10,000	10,000	02164	0	0	0	0	0	10,000	10,000	
Total	\$1,397,000	\$901,000		\$90,500	\$0	\$0	\$336,820	\$0	\$473,680	\$901,000	

Vehicles & Equipment											
Project	Requested	Approved	Source	Grant	15 Yr Bond	10 Yr Bond	Fund Bal	Leasing	Other	Total	
28 Fire Engine (Replacement)	500,000	500,000	15 Bond	0	500,000	0	0	0	0	500,000	
29 Ambulance Replacement (Remount)	130,000	130,000	5 Lease/Purchase	0	0	0	0	130,000	0	130,000	
30 Street Sweeper (Replacement)	225,000	205,000	10 Bond	0	0	205,000	0	0	0	205,000	
31 Loader w/ Plow (Replacement)	220,000	190,000	10 Bond	0	0	190,000	0	0	0	190,000	
32 Tandem Dump Truck (Replacement)	195,000	180,000	10 Bond	0	0	180,000	0	0	0	180,000	
33 Single Axle Dump Truck (Replacement)	180,000	162,000	10009220-59400	0	0	0	162,000	0	0	162,000	
34 Bucket Truck (Replacement)	160,000	142,000	10 Bond	0	0	142,000	0	0	0	142,000	
35 Catch Basin Cleaner (Replacement)	155,000	147,000	10 Bond	0	0	147,000	0	0	0	147,000	
36 Loader (Replacement)	150,000	130,000	10 Bond	0	0	130,000	0	0	0	130,000	
37 Sidewalk Plow (Replacement)	140,000	136,500	5 Lease/Purchase	0	0	0	0	136,500	0	136,500	
38 Crew Cab Utility Truck (Replacement)	55,000	52,500	10009220-59400	0	0	0	52,500	0	0	52,500	
39 (3) 1/2-Ton Pick-ups (Replacements)	135,000	87,000	10009220-59400	0	0	0	87,000	0	0	87,000	
40 Hot Box Asphalt Paver (Replacement)	40,000	38,500	10009220-59400	0	0	0	38,500	0	0	38,500	
41 1-Ton Pick-up (Replacement)	50,000	48,000	10009220-59400	0	0	0	48,000	0	0	48,000	
42 Utility Tractor (Replace & Upgrade)	48,000	45,000	10009220-59400	0	0	0	45,000	0	0	45,000	
43 Chipper (Replacement)	40,000	37,000	10009220-59400	0	0	0	37,000	0	0	37,000	
44 Paco Pick-up (Replacement)	40,000	38,000	10009220-59400	0	0	0	38,000	0	0	38,000	
45 (2) Message Board Signs	40,000	0	---	0	0	0	0	0	0	0	
46 Utility Cart	35,000	0	---	0	0	0	0	0	0	0	
47 Tilt Trailer	25,000	25,000	10009220-59400	0	0	0	25,000	0	0	25,000	
48 Field Vac	24,000	0	---	0	0	0	0	0	0	0	
49 UTV (Public Safety)	20,000	20,000	02113	0	0	0	0	0	20,000	20,000	
50 Panel Van (Replace P/u)	45,000	40,000	10009220-59400	0	0	0	40,000	0	0	40,000	
51 Groomer	6,000	6,000	10009220-59400	0	0	0	6,000	0	0	6,000	
52 Thatcher/Seeder	9,000	9,000	10009220-59400	0	0	0	9,000	0	0	9,000	
Total	\$2,667,000	\$2,368,500		\$0	\$500,000	\$994,000	\$588,000	\$266,500	\$20,000	\$2,368,500	

Public Safety Equipment											
Project	Requested	Approved	Source	Grant	15 Yr Bond	10 Yr Bond	Fund Bal	Leasing	Other	Total	
53 Watchguard Cruiser Video (Replacement)	95,000	95,000	5 Lease/Purchase	0	0	0	0	95,000	0	95,000	
54 (7) Taser Replacement	7,700	7,700	02110, 04010, 02113	0	0	0	0	0	7,700	7,700	
55 Knox Boxes for Patrol Vehicles	7,000	7,000	02110, 04010, 02113	0	0	0	0	0	7,000	7,000	
56 Recording Equipment at PSB	40,000	40,000	10009220-59400	0	0	0	40,000	0	0	40,000	
57 EOC Equipment	100,000	0	---	0	0	0	0	0	0	0	
58 2 Police Cruisers	115,000	115,000	3 yr Lease/Purchase FY20	0	0	0	0	115,000	0	115,000	
59 2 Police Cruisers	120,000	120,000	3 yr Lease/Purchase FY21	0	0	0	0	120,000	0	120,000	
60 Accident Reconstruction Equipment	25,000	25,000	02213	0	0	0	0	0	25,000	25,000	
61 Recruitment Display	5,000	0	---	0	0	0	0	0	0	0	
62 Vocal Alarm System	25,000	0	---	0	0	0	0	0	0	0	
63 Dispatch Center	130,000	0	---	0	0	0	0	0	0	0	
64 SCBA Replacement	315,000	315,000	5 Lease/Purchase	0	0	0	0	315,000	0	315,000	
Total	\$984,700	\$724,700		\$0	\$0	\$0	\$40,000	\$645,000	\$39,700	\$724,700	

Economic & Community Development											
Project	Requested	Approved	Source	Grant	15 Yr Bond	10 Yr Bond	Fund Bal	Leasing	Other	Total	
65 Westbrook Common	600,000	600,000	WEIC/Grants	600,000	0	0	0	0	0	600,000	
66 Cornelia Warren Outdoor Rink	200,000	200,000	Grants	200,000	0	0	0	0	0	200,000	
67 Cornelia Warren Outdoor Recreation Area	400,000	400,000	Grants	400,000	0	0	0	0	0	400,000	
68 Dog Park	45,000	45,000	IDEXX Donation	45,000	0	0	0	0	0	45,000	
69 Downtown Façade Program (50%)	100,000	100,000	WEIC/ 10009220-59400	0	0	0	50,000	0	50,000	100,000	
Total	\$1,345,000	\$1,345,000		\$1,245,000	\$0	\$0	\$50,000	\$0	\$50,000	\$1,345,000	

GRAND TOTAL	\$12,361,700	\$10,307,200		\$3,929,500	\$2,874,000	\$994,000	\$1,014,820	\$911,500	\$583,380	\$10,307,200
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CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:		DEPARTMENT:	
	City-Wide Capital Paving		Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

A recent analysis shows that a 30 year schedule for resurfacing each street in Westbrook would require \$1,000,000 annual budget.

REQUESTED FUNDING	\$ 1,000,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$1,000,000					\$ 1,000,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
City-Wide Capital Paving	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

A recent analysis shows that a 30 year schedule for resurfacing each street in Westbrook would require \$1,000,000 annual budget.

REQUESTED FUNDING	\$ 1,000,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION				\$ 1,000,000			\$ 1,000,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

2

William Clarke Drive – Phase II

Phase 2 will be the final phase of the expansion and reconstruction of William Clarke Drive project from Mechanic Street to Conant Street. The work will include the addition of a second through lane to provide desperately needed capacity for this regionally significant road. The traffic signal system will be reconstructed and compatible with the PACTs traffic signal components, connecting into the RTMS system. Sidewalks, crosswalks, and ADA compliance will all be addressed in the design to achieve walkability to the downtown from the surrounding neighborhoods.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Cumberland Street Overlay and Mill and Fill	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Local Share of a PACTS funded project. Total Project cost of \$398,000. Local Share of \$99,000. Scope of Work from Cumberland Mills Bridges to Park Road and Pierce Street to Willoughby Farm Drive.

REQUESTED FUNDING	\$ 99,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION				\$ 99,000			\$ 99,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ 99,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

Cumberland Mills Overlay and Sidewalk Upgrade

DEPARTMENT:

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Coldplane and resurfacing of the Cumberland Mills Triangle pavement surface a full reconstruction of curbing and sidewalk in the project area. In 2019 MaineDOT will be performing a traffic signal project in that area but pavement surface and sidewalks are not part of the scope. We have submitted for and received MPI funding for this additional work equating to a 50% discount. The total project is \$420,000.

REQUESTED FUNDING	\$ 210,000.00		RECOMM ENDED	
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OTHER INFORMATION				
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	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 210,000					\$ 210,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Stroudwater Street Resurfacing	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

MPI project to reclaim, repave and drainage repair on 6,000 feet of Stroudwater Street. Rebuilding of curb and sidewalks as well. Total project: \$540,000

REQUESTED FUNDING	\$ 270,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING		\$270,000					\$ 270,000
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

DEPARTMENT:

Brown Street Culvert Replacement

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Additional funding to complete the Brown Street culvert replacement. We have been unsuccessful in attaining grant funds to offset the cost and are requesting additional money for the project.

REQUESTED FUNDING	\$ 140,000.00		RECOMM ENDED
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OTHER INFORMATION	\$225,000 cost with \$85,000 already funded.
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	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-2020	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 140,000					\$ 140,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Saco Street Retaining Wall	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Reconstruction of the failing retaining wall on Saco Street. We have successfully received authorization for 50% of funding through MPI for a \$150,000 project.

REQUESTED FUNDING	\$ 75,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 75,000					\$ 75,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

8

- **FCW LEARNS Renovations @ \$350K** – With the Westbrook School Department and The Opportunity Alliance vacating much of their shared space this summer and re-locating to the newly-remodeled Saccarappa School, we intend to expand the capacity of our Before- and After-School LEARNS program and both Traditional and Teen Summer Camps. By expanding capacity, we're looking to meet the public's increased need for childcare and generate additional program revenue. The scope of this renovation project will include re-configuring existing and newly-vacated space, making it more efficient and operational, and enhancing security components. We intend to fund some, if not all, design and renovation costs using a collection of existing fund balances.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
City Hall HVAC Upgrades	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

The HVAC system at City Hall is aging and in need of replacement. We have evaluated two directions to head in. The first is a full system replacement to vrv heat pumps for heating and cooling: \$165,000. The second is to replace some existing equipment that has failed this year and continue with furnace repalcements on an annual basis: \$40,000. The first option would provide for better overall efficiency and lower operating costs and is the preferred solution. An expected side benefit would be a reduction of heat loss in the attic space which creates an ice dam every winter.

REQUESTED FUNDING	\$ 165,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$165,000					\$ 165,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$165,000		\$ -	\$ -	\$ -	\$ 165,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLICATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Public Safety Building Facility Analysis	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Space both within the building and the parking area is at or beyond capacity. This facility analysis would include a needs assessment on space both inside and outside of the building as well as security system upgrades and HVAC capital improvement plan. The building is now 13 years old and our security and hvac systems are outdated and in need of upgrades. Covered parking for police cruisers will be investigated to open up room on site and improve the security and longevity of this equipment.

REQUESTED FUNDING	\$ 150,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING			\$150,000				\$ 150,000
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
PSB Lighting Upgrade	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace all flourescent T8 and PL light fixtures with LED fixtures throughout the building.. The PSB is consistently our largest or second largest power user in the city due to the size and 24/7 operations. Converting the light fixtures to LED will reduce power consumption in the building and will greatly reduce maintenance demands due to the elmination of ballasts.

REQUESTED FUNDING	\$ 125,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 125,000					\$ 125,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 125,000		\$ -	\$ -	\$ -	\$ 125,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Cornelia Warren Pool Bath House	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement of the bath house at the outdoor pool \$100,000. The current bath house is in poor condition and does not meet modern standards for ADA accesibility, privacy and security for changing and showering.

REQUESTED FUNDING	\$ 100,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 100,000					\$ 100,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 100,000		\$ -	\$ -	\$ -	\$ 100,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT:		DEPARTMENT:	
	Station 3 Upgrades		Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Basement waterproofing, oil tank replacement, heat pump install, bay drain upgrades, overhead door replacement, generator replacement.

REQUESTED FUNDING	\$ 95,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 95,000					\$ 95,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 95,000		\$ -	\$ -	\$ -	\$ 95,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Walker Memorial Library Upgrades	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

1980's addition carpet replacement \$35,000. Walkway Lights Replacement \$15,000. Sidewalk and curbing replacement \$25,000.

REQUESTED FUNDING	\$ 75,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 75,000					\$ 75,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 75,000		\$ -	\$ -	\$ -	\$ 75,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
PSB Kitchen	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Updates to the PSB kitchen area. The existing cabinets and countertops are made of low end MDF and are in need of replacement. The new cabinetry will be either a solid wood box cabinet system or stainless steel shelves and counters. The project will also include replacing the cvt floor tiles with a high grade vinyl plank.

REQUESTED FUNDING	\$ 55,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION			\$ 55,000				\$ 55,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ -		\$ -	\$ -	\$ -	\$ 55,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Fred C Wescott ADA Upgrades	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

This project will install ADA push button door openers at the front entrance to the Community Center. The original main entrance on the side of the building has ADA push buttons but when the front entrance to the building was changed, we no longer have ADA compliance for equal access to the building.

REQUESTED FUNDING	\$ 10,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION			\$ 10,000				\$ 10,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ 10,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
City Server Room Insulating	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

During the most humid parts of the summer, condensation begins to form in and on the underground conduits feeding the server. We believe this is a result of the cold temperatures needed to keep the server equipment functioning properly and the relative humidity in the environment outside and within the basement of the Public Safety Building. As a result, the warm humid air travels into the heavily air conditioned space and the water condenses against the metal conduit forming drips which puts the server equipment as well as the E-911 equipment in jeopardy. This project will insulate the metal conduits to create a thermal break and eliminate the condensation from forming.

REQUESTED FUNDING	\$ 40,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION			\$ 40,000				\$ 40,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
PSB Flooring and Replacement of HVAC Control system.	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace the carpets in the two downstairs conference rooms with vinyl plank flooring. The 13 year old carpets are stained and worn out. The vinyl plank flooring will improve the stain resistance and will have a longer useful life than the current carpets. The current HVAC control system has been phased out by the manufacturer and it is no longer supported.

REQUESTED FUNDING	\$ 37,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION			\$ 25,000				\$ 25,000
D. EQUIPMENT			\$12,000				\$ 12,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

DEPARTMENT:

Walker Memorial Library Air Duct Cleaning

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

There is no record of air duct cleaning in the 1989 addition to the library. This section of the library has 17,000 sq ft of duct that needs cleaning to maintain good air quality. The work would include blower units, vent vaccuuming, sanitizer spray on all ducts and replacement of air filters.

REQUESTED FUNDING	\$ 29,000.00		RECOMM ENDED
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OTHER INFORMATION			
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	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 29,000					\$ 29,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 29,000		\$ -	\$ -	\$ -	\$ 29,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Frasier Field Backstop/Wings	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement of the existing backstop and wings at Frasier Field. The current backstop and wings are worn out and rusting. The replacement wings will be taller and provide a better level of safety for spectators and the public.

REQUESTED FUNDING	\$ 28,000.00		RECOMMENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$28,000			\$ 28,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Pool Gutters @ \$19,995 (to be combined with last year's \$25K for a total project cost of \$44,995K) – Last year's \$25K is being used to replace sand filters, which were needed first for the pool's gutter systems to ultimately work properly. The final costs for these items were \$5,700 for the indoor pool (2 filters) and \$14,250 for the outdoor pool (all 5 filters), for a total of \$19,950. The remaining balance of \$5,005 would be added to an additional \$19,995 – for a total of \$25,000 – and used to repair the outdoor pool gutter's water-circulation system. The proper flow in any pool is in thru the gutters, filtered, and back into the pool through the drains. The outdoor pool currently works opposite of that and could potentially be a hazard.

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CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Rebuilding of the Warren Field Infield	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Remove existing playing surface with a better draining surface; new clay mound and home plate area; re-edging and rolling of lips; laser leveling of infield surface. Currently, the infield is 2-4" low in spots and holds weeds. Bad hops occur on a regular basis coming off the grass causing a safety issue for players.

REQUESTED FUNDING	\$ 23,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$23,000			\$ 23,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

Community Center Field Irrigation

DEPARTMENT:

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Irrigation of the back athletic field at the community center. With the loss of East Bridge Street fields for organized sports this field is seeing significantly increased use. The lack of irrigation is limiting the amount of maintenance of grass growth on the surface.

REQUESTED FUNDING

\$ 20,000.00

RECOMM ENDED

OTHER INFORMATION

SOURCE OF FUNDS

ESTIMATED EXPENDITURES BY YEAR

TOTAL ESTIMATED COST

2017-18 2018-19 2019-20 2020-21 2021-22

A. PLANNING AND ENGINEERING

\$ -

B. LAND AND RIGHT OF WAY

\$ -

C. CONSTRUCTION

\$ 20,000

\$ 20,000

D. EQUIPMENT

\$ -

E. OTHER COSTS

\$ -

TOTAL

\$ - \$ 20,000 \$ - \$ - \$ -

\$ 20,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
City-wide Bleacher Replacement	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

The bleachers at the highschool are in need of replacement. Some of the existing bleachers have been taken out of service due to safety concerns. The middle school and community center do not have bleachers so this request would add them at those locations as well. At a minimum, 5 sets of bleachers are needed at the high school at \$1,700/each. We are also proposing 4 at the middle school and 3 at the community center.

REQUESTED FUNDING	\$ 20,340.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$20,340			\$ 20,340
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 20,340	\$ -	\$ -	\$ 20,340

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Davan Pool Railing Replacement	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement railings in the indoor pool \$10,000.

REQUESTED FUNDING	\$ 10,000.00		RECOMMENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 10,000					\$ 10,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 10,000		\$ -	\$ -	\$ -	\$ 10,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
High School Barrier Net System	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

This project would provide for a barrier net along Stroudwater Street at the high school multi-purpose field for soccer and lacrosse. Currently, errant balls fly into and across the street during practice.

REQUESTED FUNDING	\$ 10,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$10,000			\$ 10,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

FCW Security Upgrades @ \$10,000 – Funds would be used to install an additional 8 surveillance cameras, 5 exterior and 3 interior, and then make all 24 cameras viewable on administrative computers with proper credentials – including on the reception & information center computers where the building supervisors, receptionist, and attendants monitor building activity and traffic levels. Additionally, 2 security lights would be installed on the exterior building where the new side parking lot is located. And, lastly, there would be some minor enhancements to the existing building-wide safety intercom system.



Westbrook Fire & Rescue Department

570 Main Street, Westbrook Maine 04092

Telephone: (207) 854-0644 Fax: (207) 854-0657

Chief Andrew Turcotte

Deputy Chief Stephen Sloan



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Engine Replacement

Two of the Department's current engines are overdue for replacement based on a 20-year life expectancy. Currently we operate Engine 1, built in 1991, as the departments reserve engine. Engine 1 takes the place of any of primary engines in the event of breakdowns or routine service.

The second engine that is due for replacement is Engine 2. Engine 2 was built in 1996 and serves as the third due engine in the city. This engine is cross staffed with call company members and full-time members when staffing number allow. This unit was refurbished (paint and lights) in 2015. This engine would become the reserve engine once we receive a replacement.

Given that both these engines are over 20 years old, breakdown often result in longer down time and require more costly repairs. Parts must often be purchased directly from the manufacturer which lengthen the delay.

We recognize that replacement of fire apparatus requires a significant investment from the City, however average replacement cost increase each year by approximately 7-10 percent. With the future cost due to these increases and potential costs of future repairs and down time of for the two aging engines, our recommendation would be to replace one of the engines now and look to do the other within 2-3 years.

Cost for replacement of an Engine is approximately \$500,000-\$525,000

Ambulance Remount

Given the fact that our call volumes continue to increase year over year and the cost of our maintenance of our current fleet continues to also increase year over year, we need to look at another ambulance. Our plan is to remount which is what this administration has done with our last couple of ambulances. The cost of a remount is approximately \$130,000-\$135,000. This saves approximately \$75,000-\$125,000 per ambulance.

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CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Sweeper	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace existing Unit 34 (2012 Global). Life cycle on municipal sweepers is 7 years. The Global unit does not work well for transferring sweepings to dump trucks as it consistently catches truck tarps. We will be looking at vacuum sweeper technology in the replacement for more efficient cleaning to maintain compliance with NPDES regulations.

REQUESTED FUNDING	\$ 225,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$225,000			\$ 225,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$225,000	\$ -	\$ -	\$ 225,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

LESS \$20,000 Trade-in.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT:		DEPARTMENT:	
	Tandem Axle Snow Plow		Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement of Unit 17 (2004 International). Useful life on tandem axle plow trucks is 12-15 years. Unit 17 was totaled in an accident in 2015. We purchased it back for approximately \$15,000 to use until funds are available to replace. This truck will be auctioned off as it has no trade-in value with a salvage title.

REQUESTED FUNDING	\$ 195,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$195,000			\$ 195,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$195,000	\$ -	\$ -	\$ 195,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

LESS \$15,000 Trade-in

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Single Axle Plow Truck	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace Unit 27 (2007) with a new single axle dump truck with plow and sanding gear. Unit 27 will be traded in to offset the cost. Useful life of a front line dump/plow truck is 10 years.

REQUESTED FUNDING	\$ 180,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$180,000			\$ 180,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$180,000	\$ -	\$ -	\$ 180,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

LESS \$18,000 Trade-in.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Forestry Bucket Truck	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

70' Forestry Bucket Truck to replace the existing 1999 Truck. This is an essential piece of equipment for managing the urban forest. Westbrook is one of 19 communities in the state of Maine certified by the Arbor Day Foundation as a Tree City USA community. We have been certified for 42 years and have the longest running program in the state.

REQUESTED FUNDING	\$ 160,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT		\$ 160,000					\$ 160,000
E. OTHER COSTS							\$ -
TOTAL		\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

LESS \$18,000 trade-in

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Stetco Unit	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace existing Unit 25 a 1997 International. The stetco unit is our front line vehicle for catch basin cleaning which is a permit requirement. The 21 year old unit is well beyond its serviceable life.

REQUESTED FUNDING	\$ 155,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT		\$ 155,000					\$ 155,000
E. OTHER COSTS							\$ -
TOTAL		\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less 98,000 Trade in.

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT:		DEPARTMENT:	
	Backhoe Loader		Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replaces Unit 35 backhoe loader which has a potential trade in value not calculated here. The current unit is 17 years old. Typical municipal life cycles for this type of equipment is 15 years.

REQUESTED FUNDING	\$ 150,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$150,000			\$ 150,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$150,000	\$ -	\$ -	\$ 150,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

LESS \$20,000 Trade in

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CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

Sidewalk Tractor/Plow/Blower

DEPARTMENT:

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replaces existing 1996 Trackless Sidewalk Plow. This is a front line piece of equipment for snow fighting and has served the City better than twice its life expectancy.

<u>REQUESTED FUNDING</u>	\$ 140,000.00		<u>RECOMM ENDED</u>				
<u>OTHER INFORMATION</u>							
	<u>SOURCE OF FUNDS</u>	<u>ESTIMATED EXPENDITURES BY YEAR</u>					<u>TOTAL ESTIMATED COST</u>
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$140,000			\$ 140,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

LESS \$3,500 Trade in

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Crew Cab Utility Truck	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement of Unit 15 which is a 2003 Ford F450 4x2. This unit is used for transporting paving equipment and personnel throughout the City for repair jobs. The large size is required for the payload and towing ratings to haul multiple people and heavy equipment without utilizing multiple vehicles.

REQUESTED FUNDING	\$ 55,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT		\$ 55,000					\$ 55,000
E. OTHER COSTS							\$ -
TOTAL		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

LESS \$2,500 Trade-in

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
2-1/2 ton pickups	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace Unit 2 (2006) and Unit 4 (2008) with new 1/2 ton pickups. Unit 2 would be repurposed to replace Unit 7 (2002) and Unit 7 and 4 would be auctioned off. We will explore the option of the new Unit 2 to be a compact pickup for increased fuel economy if possible.

REQUESTED FUNDING	\$ 90,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT		\$ 90,000					\$ 90,000
E. OTHER COSTS							\$ -
TOTAL		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less 93,000 Trade in

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
1-1/2 ton pickup	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace Unit 3 (2012) a with new 1/2 ton pickup. Unit 3 would be repurposed to replace Unit 1 (2008) and Unit 1 would be auctioned off.

REQUESTED FUNDING	\$ 45,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$45,000			\$ 45,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less \$1,500 Trade in

40

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

Hot Box/Reclaimer

DEPARTMENT:

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replaces existing hotbox which has exceeded its useful life. This is a key component to winter/spring pothole maintenance.

REQUESTED FUNDING	\$ 40,000.00		RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT			\$40,000				\$ 40,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less \$1,500 Trade in

41

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
1 Ton De-Rated Work Truck - Athletic Fields	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace the existing 2003 Chevy 2500 3/4 ton with a new work truck for fields crews. This vehicle is well beyond its useful life and requires extensive repairs every year. Due to mechanical issues, the truck can no longer be used for plowing and the accessory diesel tank was removed due to a leak.

REQUESTED FUNDING	\$ 50,000.00		RECOMMENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$50,000			\$ 50,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less \$2,000 Trade in

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
65 HP Utility Tractor	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace the existing 1998 Kubota L4200 utility tractor for athletic field maintenance. Attachments included are bucket, forks, and cab. The existing unit is showing significant wear and tear and is becoming underpowered for modern athletic field attachments. The increase in 20 hp allows better implementation of our existing and future attachments.

REQUESTED FUNDING	\$ 48,000.00		RECOMMENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT		\$ 48,000					\$ 48,000
E. OTHER COSTS							\$ -
TOTAL		\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less \$3,000 Trade in

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

PROJECT:		DEPARTMENT:	
	12" Wood Chipper		Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace Forestry's existing 1994 Morbark Chipper.

REQUESTED FUNDING	\$ 40,000.00	RECOMM ENDED	
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT		\$ 40,000					\$ 40,000
E. OTHER COSTS							\$ -
TOTAL		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less \$3,000 Trade in

44

44. PACO Pick-up Replacement –This vehicle is utilized by the Parking and Animal Control Officer, a civilian position in the Westbrook Police Department. The vehicle is a 2010 F150, has 86,000+ miles and is severely rusting. It is due for an inspection sticker in May and will need rust repair prior to that time in order to pass inspection. The starter was recently replaced and a high amount of corrosion was discovered on the wiring which is a contributing factor to the vehicle's starting issues. Fuel lines and brakes lines won't be far behind as they are in the beginning stages of needing repair. The Public Safety Vehicle Technician feels this is a good time to rotate this vehicle out of the fleet while it still has trade-in value and before we encounter significant maintenance expenses.

45

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

2 Message Board Signs

DEPARTMENT:

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace existing message boards with new units. The City's signs are very popular for community events and are used for City construction projects as well. The existing units are beginning to break down and need extensive repairs which puts them out of service.

REQUESTED FUNDING	\$ 40,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$40,000			\$ 40,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Athletic Fields Utility Cart	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement for existing golf cart with a more robust utility vehicle, cab, lights and signals to make it road worthy. This unit is used to haul material, equipment, attachments, tools, etc. on a daily basis. Winter time use would be rink flooding, snowblowing, and sanding.

REQUESTED FUNDING	\$ 35,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$35,000			\$ 35,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Tilt-Deck Trailer	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement of T-1 (1995 ramp trailer) with a new heavy duty tilt deck trailer. This trailer is used to transport the department's excavator to and from job sites. Trailers have a life cycle of 15-20 years. The existing trailer will be rehabbed and donated to the vocational school heavy equipment program. The lower use in the program will allow the trailer to provide many more years of service.

REQUESTED FUNDING	\$ 25,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$25,000			\$ 25,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Toro Versa-Vac	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

A new attachment for better maintenance and grooming of athletic fields. Effectively removes thatch from dethatching, leaves, and debris from playing surfaces and surrounding areas.

REQUESTED FUNDING	\$ 24,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT		\$ 24,000					\$ 24,000
E. OTHER COSTS							\$ -
TOTAL		\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

49

49. UTV (Public Safety)– The current UTV is a 2010 Polaris Ranger and is utilized by both Public Safety departments for patrol and rescue services in remote and off-road areas of the city. The vehicle has recurring problems holding a battery charge, experiences frequent starting problems; and is not outfitted well for remote rescue operations. The departments are looking for an upgrade to a new, better equipped vehicle.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Facilities Maintenance Utility Van	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replacement for a 2003 F 250. This unit will be a 250 size utility van to better function for facilities maintenance operations.

REQUESTED FUNDING	\$ 45,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2018-19	2019-20	2020-21	2021-22	2022-23	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 45,000					\$ 45,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 45,000		\$ -	\$ -	\$ -	\$ 45,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Less \$5,000 Trade in

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:	DEPARTMENT:
Pioneer Pro Groomer	Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

The purpose of this new piece of equipment is to have a second ball field drag for offsite field and to have equipment that can weed and clean up crushed stone and stone dust walkways. This unit would vastly improve our baseball and softball fields that do not get a lot of use and the Middle School fields which have a rocky infield mix.

REQUESTED FUNDING	\$ 6,000.00		RECOMM ENDED
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OTHER INFORMATION

	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION							\$ -
D. EQUIPMENT				\$6,000			\$ 6,000
E. OTHER COSTS							\$ -
TOTAL		\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

PROJECT:

Aerohatch/Seeder

DEPARTMENT:

Public Services Department

DESCRIPTION/PURPOSE/JUSTIFICATION

Replace existing 1998 slice seeder with a combination dethatcher and slice seeder. This equipment is vital for maintaining grass growth in high wear areas such as midlines and goal mouths.

REQUESTED FUNDING	\$ 9,000.00		RECOMM ENDED				
OTHER INFORMATION							
	SOURCE OF FUNDS	ESTIMATED EXPENDITURES BY YEAR					TOTAL ESTIMATED COST
		2017-18	2018-19	2019-20	2020-21	2021-22	
A. PLANNING AND ENGINEERING							\$ -
B. LAND AND RIGHT OF WAY							\$ -
C. CONSTRUCTION		\$ 9,000					\$ 9,000
D. EQUIPMENT							\$ -
E. OTHER COSTS							\$ -
TOTAL		\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000

*FUNDING SOURCE : [C] GEN FUND CAPITAL OUTLAY [G] GENERAL OBLIGATION BONDS [R] RESERVES

MISC - NOTES:

Description of Police Department CIP Requests

- 53.** Cruiser Video Replacement. – The WatchGuard in-cruiser video system was originally purchased by grant funds. The cameras and systems are all over 5 years old; the manufacturer does not provide a maintenance plan for equipment this old. This leaves us paying expensive repair costs. The intent is to purchase 12 new cruiser systems for all marked vehicles. With the modern camera systems, we need to invest in updating the server and supporting technology because our current system will not support the modern system.
- 54.** Taser Replacement – The Department’s inventory of Tasers were purchased with grant funds several years ago. That equipment is now becoming obsolete. Investing in 7 new Tasers will provide for all officers working Patrol at a given time to have one. Tasers, as a response to resistance or aggression, saves officers from having to go “hands-on” with combative subjects, thus minimizing injury to officers and subjects. Often times, just the threat of being tased encourages subjects to comply with officers’ commands.
- 55.** Many multiple unit residential buildings and assisted living facilities operate with Knox Box key access throughout the city. This technology is continuing to grow. The intent with purchasing 11 modern Knox Box keys is to have one in all of our front line and spare cruisers so responding officers have immediate access to the respective building and do not have to wait for a supervisor to arrive on scene. (\$608/key = approx. \$7,000)
- 56.** Recording Equipment for CID and main lobby interview room – The recording system that is currently being used was installed when the building was built, making it aging and obsolete. The Cumberland County District Attorney’s Office recently moved to a Cloud-based platform for sharing evidentiary recordings. Our current equipment is not compatible with the DA’s system. This is creating challenges and time consuming steps for detectives to copy recordings. Also, the main lobby interview room currently is not recorded at all. This room is used on a daily basis, often times with officers taking statements for criminal cases. Having this room recorded will enhance our ability to prosecute criminals and minimize frivolous citizen complaints.
- 57.** EOC Equipment – As the City invests time, resources, and funds into its emergency preparedness efforts, updating the technology in our EOC is integral to a successful response to a large scale critical incident. Much of the technology that is in the current EOC was originally installed when the building was built, making much of it aging-to-obsolete. --- At this time, I do not have exact items that need upgrading or new purchases. This would be a project for Greg, Andy, and me (and others) to flush out and set priorities. I put a \$100,000 estimate figuring it would be a start in the right direction.
- 58/59.** Cruiser Replacement - With our front line cruisers on the road 24/7, the mileage, mechanical defects, and wear-and-tear add up quickly. Purchasing 2 new vehicles a year provides for safe vehicles, minimizes the expense of maintaining older vehicles, and allows for upgrades in advancing technology to keep the Department current in public safety needs.

60. Accident Reconstruction Equipment – Accident Reconstruction equipment – Mapping software to be utilized for serious personal injury and fatal motor vehicle accidents. We have two accident reconstructionist who have recently completed the 2-week training to use the software, which logs measurements and creates diagrams of the accidents. We do not currently have this technology or capabilities; we have to rely on mutual aid assistance from other agencies which leaves us at the whim of their schedule and priority list, which is often not quick.

61. Recruitment Display – As part of our strategic plan, the PD is looking to enhance our recruitment efforts. One aspect includes proactively attending job fairs and recruitment events. We need to be competitive with other modern agencies. Updating our display is a significant step in this direction. Having modern displays and technology to showcase the PD and City is a key element to drawing potential candidates to apply.

(62+63)

62. Vocal Alarm System

This is the system by which the 911 center alerts the fire stations of a pending call for service. This system creates specific tones to alert firefighters of a call. It also controls lights and doors for both fire stations. Our current system is approaching 15 years old and requires telephone circuits for connectivity to Pride Corner station. We pay a monthly bill for this circuit (this could go away). This new system would communicate via existing fiber connectivity and would integrate with our new radio system so that alerting stations and dispatching over the radio can be done simultaneously.

63. Dispatch Center

We have a six position configuration in the 911 Center. Our current furniture is approaching 12 years old. This is ergonomic moving work surfaces with internal motors and parts that are no longer supported by the manufacturer. The company we made the purchase from has since been bought out and getting service is near impossible. The last time we had a "breakdown" we borrowed a part from another center.



Westbrook Fire & Rescue Department

570 Main Street, Westbrook Maine 04092

Telephone: (207) 854-0644

Fax: (207) 854-0657

Chief Andrew Turcotte

Deputy Chief Stephen Sloan



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Air Pack Replacement

We are in a position now that we must start the final process of replacing our air packs. Currently we utilize Scott Air Packs that were purchased from a 2003 AFG. These air packs met the NFPA 2002 edition when purchased. The air packs were then upgraded by the Department in March 2010 to meet the NFPA 2007 edition. This puts us in a predicament with the new 2018 standards that just came out. These standards are updated typically every four to five years and most fire departments across the nation usually run one or two editions behind the SCBAs they are using. This means that we will be three standards out of compliance and in the NFPA 2013 edition, it required the low-pressure alarm or end-of-service indicator (EOSTI) that alerts firefighters that their air level has reached a certain level to alert firefighters at 33% versus the 25%, which we currently have. The 2013 edition had several ripple effects. First and foremost, the SCBA manufacturers are no longer able to retrofit or upgrade SCBAs to meet this change in the air packs. Also, the new standards called for integrated PASS device with pack tracker firefighter locator system. This is crucial in the event that a firefighter is lost or has gone down in the "Immediately Dangerous to Life and Health" (IDLH) environment.

Given the fact that we knew we were coming to the end of life on our current SCBAs and with the new NFPA edition that came out this year we worked with the two major manufacturers (SCOTT and MSA) over the past 18 months and completed an in-house demo and trial of each SCBA brand. After demoing the products, the Department is recommending staying with Scott. The other reason that we want to remain with Scott is that all our mutual aid communities are using the same product, so bottles are interchangeable and buddy breathing is possible. We also secured quotes from the two Scott distributors in Maine to give us estimated cost for said replacement however recognizing that this will go out to bid.

In summary, we recognize the significant investment in SCBAs, however this is a must for our staff and we must make sure that our firefighters are provided a high level of safety and the best possible equipment available so that they can provide for the safety and well-being for the residents in the City. As you may recall, we attempted to secure funding during our last two CIP's and due to the fact that we were still in compliance and the fact that the City had other priorities at the time, we held off on moving forward with the SCBA purchase, recognizing that we would need to replace them this year due to regulatory standard changes, specifically NFPA 1981 (Standard for Open-Circuit Self Contained Breathing Apparatus, SCBA) for Emergency Services and NFPA 1982, Standard on Personal Alert Safety Systems (PASS device).

The SCBA we are looking at is the new Scott Air-Pak X3 SCBA which has a more comfortable and sleeker design that helps to remove snag hazards which is a major concern for our firefighters when working at structure fire incidents, search and rescue, confined space, etc.

Cost to replace our air packs is approximately \$300,000-\$315,000

Westbrook Common is one of the most visible and functional pieces of public property centrally located in our downtown core. The space currently is blighted, underutilized and in need of redesign involving complete demolition and reconstruction.

Westbrook Common is a pivotal pedestrian access between William Clarke Drive and Main Street and provides connectivity to Church Street and Mechanic Street parking lots. Its location is central to the heart of the downtown, provides a link for residents of adjacent neighborhoods and, when reconstructed and activated, will act as a downtown destination space for residents and visitors to our community. Westbrook Common also serves as an extension of small businesses' storefronts along the buildings that abut the space.

The City of Westbrook is committed to critical downtown investments that help us:

- Revitalize our urban core and support increased pedestrian accessibility;
- Protect our waterways and allow increased access to them;
- Leverage both public and private sector capital that drive investments to our downtown; and
- Promote our downtown as a place to live, work and recreate.

The Cornelia Warren Four Season Rink is a multipurpose outdoor recreational facility constructed in 1994 for year-round use in downtown Westbrook. The facility was built for \$35,000 by the Cornelia Warren Community Association, a Westbrook-based philanthropic foundation, for the purposes of providing recreational opportunities for local residents. Its construction included an asphalt playing surface, plywood perimeter boards, and floodlights. Unfortunately, the facility has fallen into disrepair, is blighted, and is now unsafe for use. The facility is in need of a complete overhaul and refurbishment.

We're raising funds to completely renovate the facility with new concrete sub-flooring, a safer playing surface to replace the existing unsafe asphalt surface at the facility, and install a new dasher-and-board system to replace the deteriorated plywood perimeter boards currently at the facility. (The original floodlights are in good working condition, so we will not need to replace them. The floodlights not only provide a unique recreational experience, but they will also extend the use of the facility to up to sixteen hours per day.)

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Cornelia Warren Outdoor Recreation Area – This Recreation Area is located at 489 Main Street, with additional entrances from Stevens Avenue and Cumberland Street. It currently consists of 2 basketball courts, and outdoor swimming pool, a softball field, a baseball field and a section of the Westbrook Riverwalk Trail. The City has received preliminary approval for a Land & Water Conservation Grant to fund repairs, renovations and enhancements to this area which include:

- Improved access, parking, lighting and security;
- ADA accessibility compliance;
- Drainage;
- Upgrades to pool, bath house, showers and restroom facilities;
- Plumbing and electrical updates;
- Installation of splash pad, playscape and family picnic area;
- Upgrades to softball and baseball fields
- Improved visual and physical access to Presumpscot River;
- Signage and landscaping

Dog Park. In 2016, the City developed plans for an expanded dog park in Bicentennial Park (next to Hannaford), with the assistance of Idexx and the Animal Refuge League. Idexx agreed to fully fund the proposed \$28,000 project. That project was not approved by the City Council. A group of residents/dog owners have resurrected the project, suggested some additional features and are conducting fund raising for the project, now estimated to cost \$45,000.

GREATEST DOG PARK. IT'S
GONNA BE GREAT. PROBABLY
THE GREATEST PARK EVER
BUILT.....



.....AND THE CATS.
THE CATS ARE
GOING TO PAY



Westbrook Facade Grant update

We had two projects claim the full **\$15,000** - The Swanson Group / Tika Taka Miki Maka (838 Main Street) and Para LLC (1 Westbrook Common). The Swanson Group completed a renovation of their entire facade, removing outdated material and installing attractive storefront windows, awnings, lighting, and signage. Para LLC subdivided a newly vacant space in 1 Westbrook Common to attract better uses for the building, so his work included new windows, doors, and awnings for these spaces. These are both important buildings in downtown Westbrook and set an exemplary model for other large-scale projects. We have also granted a total of approximately **\$17,200** to the following projects:

- Full Court Press - new window decals and painting
- Continuum for Creativity - new blade sign and painting
- Edwards Block - new awning for Saco Bay Physical Therapy, new coat of paint on the Bridge Street side of the building, and new blade side for Black Dinah (not yet installed)
- Pratt Insurance - new monument sign, new shutters, new roof

All current projects total a facade grant fund expenditure of **\$47,200**. And, because of the two large projects, the **private match for that funding is nearly \$75,000**.

In addition to these, there are several projects that are pending and potential. Pending projects include the large-scale upgrade to The Frog & Turtle building (both building a second story on Frog & Turtle and other upgrades to the full building, which has a total of 4 storefronts currently), signage for Mast Landing Brewing Co., and signage for Legends Rest Taproom. Potential projects are with the new owner of 825 Main Street, which is in need of several exterior upgrades, and with Fajita Grill. With these projects, we foresee expending most or all of the remaining **\$32,800** (approximate) from the initial \$80,000 granted by WEIC.

With the request to extend the lines of the facade grant district to include the entire downtown district, as delineated in the Zoning Map (City Center District), we anticipate at least six applications immediately.

Finally, additional funding would also allow for a more traditional rolling application, which would allow us to be more responsive to facade grant requests as they arise. This is especially important as we work to bring in new businesses who could utilize facade grant funds for signage and as we establish stronger relationships with downtown property owners.