

**CITY OF SANFORD  
2016/2017  
CAPITAL IMPROVEMENT  
PLAN**

<u>Department</u>	2013/2014 City Council <u>Approved</u>	2014/2015 City Council <u>Approved</u>	2015/2016 City Council <u>Approved</u>	2016/2017 Department <u>Recommendation</u>	2016/2017 Managers <u>Recommendation</u>	2016/2017 Budget Committee <u>Recommendation</u>
<b>Administration</b>						
Travel Vehicle	\$ -	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -
Total Administration Request	\$ -	\$ -	\$ -	\$ 18,000.00	\$ -	\$ -
<b>Assessing</b>						
Assessor Vehicle	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
Commercial Revaluation	\$ -	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -
Total Assessing Request	\$ -	\$ -	\$ 15,000.00	\$ 65,000.00	\$ 65,000.00	\$ -
<b>Codes Enforcement</b>						
Codes Enforcement Vehicle	\$ -	\$ -	\$ 15,871.00	\$ -	\$ -	\$ -
Total Codes Enforcement Request	\$ -	\$ -	\$ 15,871.00	\$ -	\$ -	\$ -
<b>Planning</b>						
Mill Yard	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
Brownfields Clean Up Match	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
Market Analysis to Support Downtown/Mill Redevelopment	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
Streetscape/Landscape Improvements	\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	\$ -
Citywide Trail Master Plan	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
Comp Plan (3 Options)	\$ -	\$ -	\$ -	\$ 95,000.00	\$ -	\$ -
GIS Land Stewardship	\$ -	\$ -	\$ -	\$ 8,500.00	\$ -	\$ -
Website Redesign	\$ -	\$ -	\$ -	\$ 13,650.00	\$ 13,650.00	\$ -
Total Planning Request	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 180,150.00	\$ 13,650.00	\$ -
<b>Police Department</b>						
Police Vehicles	\$ 103,425.00	\$ 71,567.00	\$ 105,179.00	\$ 151,146.00	\$ 113,359.00	\$ -
Body Armor	\$ -	\$ 6,950.00	\$ 6,850.00	\$ 7,350.00	\$ -	\$ -
Taser Conducted Electrical Weapons	\$ -	\$ -	\$ -	\$ 11,439.00	\$ -	\$ -
Total Police Department Request	\$ 103,425.00	\$ 78,517.00	\$ 112,029.00	\$ 169,935.00	\$ 113,359.00	\$ -
<b>Sanford Regional Communications</b>						
Equipment Upgrades	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Recording Equipment Upgrade	\$ -	\$ -	\$ 19,000.00	\$ -	\$ -	\$ -
Dispatcher Chair Replacement	\$ -	\$ -	\$ 3,200.00	\$ -	\$ -	\$ -
Total Regional Communications Request	\$ 5,000.00	\$ -	\$ 22,200.00	\$ -	\$ -	\$ -
<b>Fire Department</b>						
Rescue Defibrillators	\$ 61,000.00	\$ -	\$ -	\$ 29,648.00	\$ -	\$ -
Rescue Stretcher Replacement	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Engine 1 Lease Payment	\$ 44,541.00	\$ 44,451.00	\$ 45,545.00	\$ 45,545.00	\$ 45,545.00	\$ -
Large Diameter Fire Hose	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Command Vehicle	\$ -	\$ -	\$ -	\$ 22,124.00	\$ 22,124.00	\$ -
Command Vehicle	\$ -	\$ -	\$ -	\$ 22,124.00	\$ -	\$ -
Grant Percentage	\$ 28,200.00	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -
Self Contained Breathing Apparatus	\$ -	\$ 41,220.00	\$ 59,822.00	\$ 59,823.00	\$ 59,823.00	\$ -
Springvale Station Parking Area	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Thermal Imaging Camera	\$ 15,000.00	\$ -	\$ -	\$ 13,000.00	\$ -	\$ -
Diesel Emissions Exhaust Systems	\$ -	\$ -	\$ -	\$ 124,900.00	\$ 35,000.00	\$ -
Ambulance 2 Lease Payment	\$ -	\$ -	\$ 42,576.00	\$ 41,531.00	\$ 41,531.00	\$ -
Replacement of Utility 1 (FM Car)	\$ -	\$ -	\$ -	\$ 14,866.00	\$ -	\$ -
Fire Department Phone System	\$ -	\$ -	\$ -	\$ 42,000.00	\$ -	\$ -
Rescue Boat Replacement	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -
Engine 6 Replacement	\$ -	\$ -	\$ -	\$ 65,490.00	\$ -	\$ -
Squad 1 Replacement	\$ -	\$ -	\$ -	\$ 59,328.00	\$ -	\$ -
Total Fire Department Request	\$ 172,741.00	\$ 95,671.00	\$ 147,943.00	\$ 590,379.00	\$ 204,023.00	\$ -
<b>Airport</b>						
Airport Master Plan Update	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
Improvements to the Airport Terminal	\$ -	\$ 7,150.00	\$ -	\$ -	\$ -	\$ -
Seacoast I Taxi Lane Rehabilitation	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Realign Airport's West Side Security Fence	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -
Airport 4 WD Loader/Snow Removal Equipment	\$ -	\$ -	\$ 10,500.00	\$ -	\$ -	\$ -
Replace Airport Parking Lot Light Fixtures	\$ -	\$ -	\$ -	\$ 6,280.00	\$ -	\$ -
Line Driver for Paint Machine	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
Design, Permit, and Construct Snow Removal Equipment	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -
Surplus Equipment Acquisition	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 5,000.00	\$ -
Total Airport Request	\$ -	\$ 24,650.00	\$ 18,000.00	\$ 172,280.00	\$ 11,000.00	\$ -

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<u>Department</u>	2013/2014 City Council <u>Approved</u>	2014/2015 City Council <u>Approved</u>	2015/2016 City Council <u>Approved</u>	2016/2017 Department <u>Recommendation</u>	2016/2017 Managers <u>Recommendation</u>	2016/2017 Budget Committee <u>Recommendation</u>
<b>Parks, Recreation &amp; Facilities</b>						
Blouin Field Improvements	\$ 15,000.00	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -
Dams	\$ 50,000.00	\$ -	\$ -	\$ 100,000.00	\$ 32,400.00	\$ -
Playground Improvements	\$ -	\$ -	\$ 8,000.00	\$ 20,000.00	\$ -	\$ -
Hard Surface Play Area	\$ -	\$ 21,670.00	\$ -	\$ 30,000.00	\$ -	\$ -
Springvale Recreation Area	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -
Town Hall Sprinkler System Flush	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Trails Construction	\$ 10,000.00	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -
Veterans Field	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ -	\$ -
Energy Improvements	\$ -	\$ 10,250.00	\$ -	\$ -	\$ -	\$ -
Park Department Vehicles/Equipment	\$ 22,681.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
Park Department Shop/Garage	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -
Street Signs Program	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
Street Lighting and Site Amenities	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
City Hall & Annex Improvements	\$ 8,000.00	\$ 50,000.00	\$ -	\$ 146,500.00	\$ 50,700.00	\$ -
Central Park Improvements	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
Fitness Zone	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Phase II Mousam River Bike Path	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
Splash Park	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -
Annex Security and Video Surveillance	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -
Recreation and Park Master Plan	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
<b>Total Parks, Recreation &amp; Facilities Request</b>	<b>\$ 173,681.00</b>	<b>\$ 109,920.00</b>	<b>\$ 36,000.00</b>	<b>\$ 578,500.00</b>	<b>\$ 126,100.00</b>	<b>\$ -</b>
<b>Public Works</b>						
Sidewalk Repair	\$ 58,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
Streets Urban/Roads Rural	\$ 715,500.00	\$ 845,059.00	\$ 1,007,690.00	\$ 1,200,000.00	\$ 1,167,027.00	\$ -
Crushing Hot Top, Tar & Cement	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Main Street/Washington Street Improvements	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Highway Garage	\$ 18,500.00	\$ -	\$ -	\$ 66,000.00	\$ -	\$ -
Transfer Station	\$ 53,820.00	\$ -	\$ 12,000.00	\$ 15,000.00	\$ -	\$ -
Public Works Equipment	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 7,104,000.00	\$ 300,000.00	\$ -
Transfer Station Canopy	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ -
<b>Total Public Works Request</b>	<b>\$ 1,226,520.00</b>	<b>\$ 1,145,059.00</b>	<b>\$ 1,346,690.00</b>	<b>\$ 8,385,000.00</b>	<b>\$ 1,467,027.00</b>	<b>\$ -</b>
<b>Information Systems</b>						
Computers	\$ 29,700.00	\$ 23,050.00	\$ 20,350.00	\$ 26,850.00	\$ 26,850.00	\$ -
IS Infrastructure Improvements	\$ 17,275.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
Advanced Authentication	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Server Virtualization Lease	\$ 18,961.00	\$ 18,961.00	\$ -	\$ -	\$ -	\$ -
Aerial Photography	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
Exchange Server Upgrade	\$ -	\$ -	\$ -	\$ 16,526.00	\$ 16,526.00	\$ -
Internet Firewall Upgrade	\$ -	\$ -	\$ -	\$ 14,222.00	\$ 14,222.00	\$ -
Server, Storage, and Backup Systems	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
<b>Total Information Systems Request</b>	<b>\$ 70,936.00</b>	<b>\$ 48,011.00</b>	<b>\$ 20,350.00</b>	<b>\$ 92,598.00</b>	<b>\$ 92,598.00</b>	<b>\$ -</b>
<b>Emergency Management</b>						
Emergency Operations Center	\$ -	\$ 14,500.00	\$ -	\$ -	\$ -	\$ -
<b>Total Emergency Management Request</b>	<b>\$ -</b>	<b>\$ 14,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital Improvement Plan</b>	<b>\$ 1,792,303.00</b>	<b>\$ 1,556,328.00</b>	<b>\$ 1,774,083.00</b>	<b>\$ 10,251,842.00</b>	<b>\$ 2,092,757.00</b>	<b>\$ -</b>

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Travel Vehicle Replacement  
**DEPARTMENT:** Finance/Administration  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Description: Travel Vehicle Replacement  
 Location: Sanford City Hall

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City of Sanford utilizes a travel vehicle for all employees. This vehicle is used for travel to and from meetings, workshops, trainings and education. This will replace the 1999 Dodge Caravan which will have over 100,000 miles and 17 years of service. This vehicle is currently in service but is only used for intown travel.

**DETAILED PROJECT COSTS:** Replacement Vehicle \$18,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$18,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION						
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Ronni Lynn Champlin, Finance Director

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** COMMERCIAL REAL ESTATE REVALUATION  
**DEPARTMENT:** Assessing  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:**

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City of Sanford has not had a full revaluation in over 28 years. The cost to do that would be several hundred thousand dollars. I'm not asking for that, although I would like to budget say \$75,000 over several years and then have one. What I am suggesting is that we take the first step and do a commercial revaluation. I've asked to have this done for several years now. The estimated cost would be around \$65,000. As I've stated before, at several budget meetings, this would correct any possible inequalities in the commercial properties. Over the last 10+ years, we've not had any commercial abatement requests, but at some point this will change and an outside, independent, revaluation will be helpful in defending an assessment to a commercial property owner and will give a fresh look at commercial values in town. I'm sure some will increase, some will stay about the same, and others will decrease. The commercial revaluation would do all commercial buildings and residential apartment buildings with 5 units and/or greater. The revaluation would be done in the Spring of 2017 and implemented for the FY'18 (as of April 1, 2017) tax year.

**DETAILED PROJECT COSTS:**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$65,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION						
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**

*George Greene*

**DATE SUBMITTED:** 11/3/2015

**PRINTED NAME:**

GEORGE GREENE

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Brownfields Grant Local Match to Support Downtown/Mill Redevelopment

**DEPARTMENT:** Planning

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** These funds will provide the required \$40,000 match for a \$200,000 EPA Brownfields Clean Up Grant to support redevelopment activities in the Mill Yard - preferably the Surplus Furniture Mill adjacent to the Sanford Mill at the corner of Washington and High Streets.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Clean up of the Surplus Furniture Mill is the next step in redevelopment and revitalization of the Mill District and which will support the creation of a visually significant critical mass of change/improvement to help attract additional private capital and development to support further revitalization. Matching funds are required for an EPA Clean Up Grant.

**DETAILED PROJECT COSTS:** Grant of \$200,000 requires \$40,000 local cash match.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$240,000.00					
SOURCE OF REVENUE	EPA					
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$40,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:** Elizabeth Della Valle, AICP

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Market Analysis to Support Downtown/Mill Redevelopment  
**DEPARTMENT:** Planning  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** This project involves preparation of a market analysis to support redevelopment and economic revitalization of the Sanford Downtown and a portion of the Mill District. It builds off of a market analysis for a proposal by a private developer for a new, four-story, mixed use project on School Street (Reinken development). The overall study area extends along Main/School Streets from Lord/Acorn Streets to West Elm/Elm Streets, extending north to River Street to include Washington Street. See attached map.

The City's 2-part market analysis is intended to supplement a privately funded assessment of the market for residential, retail, and office space (Reinken development). The first phase of the City's expanded market analysis will explore the cumulative square footage of space that could be developed in the balance of the study area to assess demand for a full distribution of uses - residential, retail, office, light industrial, broad-market services, and recreational activity and support services. The second phase, proposed to be funded in FY 2018 will explore the absorption rate of the square footage included in the previous phase of study to project build-out over a 10 year period to estimate the length of time it will take to put the square footage into service.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Public investment in a professional market analysis of the Downtown and Mill District is an important next step in creating and implementing a realistic economic development strategy. In the past, the City has been very successful in securing federal brownfields funds to identify, clean up, and redevelop mill properties adjacent to the Downtown. Unfortunately, brownfield funds are becoming harder to secure as EPA is shifting focus from New England to areas further west. At the same time, Sanford is in direct competition with Biddeford for limited private redevelopment dollars AND market opportunities. Furthermore, though interest in new development and redevelopment of the Downtown area is emerging based on recent past successes (Sanford Mill, Washington Square, St. Ignatius, Reinken development), retail investment in the Downtown continues to languish. The recent closure of Bergeron Shoes was a startling reminder of the vulnerability of the health of the Downtown and difficulty in attracting new retail activity. In addition, Northland had difficulty filling the redeveloped Sanford Mill. If the City is to take advantage of the momentum of the success of the redeveloped Mill, it will be important to provide high quality and necessary documentation of market opportunities to encourage wary investors to select Sanford for mill redevelopment and associated commercial and residential projects. The targeted study area is intended to draw private investments, in combination with thoughtful public investment, to create a visually significant critical mass of change/improvement to attract additional development capital to support further revitalization.

**DETAILED PROJECT COSTS:** Based on a quote from Planning Decisions, one of the top market analysts in the State, the estimated cost of the 2-phase analysis is approximately \$45,000 (not including \$12,000 for the privately funded Reinken development.) See attached quote. The first phase of the analysis, described above and proposed for FY 2017, is estimated at \$25,000 (\$5,000 from CIP, \$10,000 from TIF proceeds, \$5,000 from Growth Council Marketing funds, \$5,000 from EPA). The second phase, also described above and proposed for FY 2018, is approximately \$20,000 (\$5,000 from CIP, \$10,000 from TIF proceeds, \$5,000 from Growth Council Marketing funds).

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,000.00	\$20,000.00				
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$5,000.00	\$5,000.00				
ANNUAL COST OF						

Hi Beth,

Mark, Frank and I have discussed this project. We see it as a three phase process--the first dealing with the Rob Rankin four story building, the second dealing with the full area you outlined on the map you sent, and the third dealing with this larger area over the next 10 years.

Phase 1: What is the market demand for residential and retail/office for Rankin's proposed 4-story space?

This would be a traditional, right here and now, estimation of the likely demand for the proposed residential space, the proposed retail space and the possibility of office space replacing 2nd story residential. Completion of the work required for this analysis would be in the order of \$10,000 to \$12,000.

Phase 2: What is the cumulative square feet of space that could be developed in the balance of the area you outline (call this the full project area)? What is the current market demand for a full distribution of uses--residential, retail, office, light industrial, broad market services (call centers, large scale professional services, specialized health care facilities) and recreational activities and supporting services. Completion of the work required for this analysis would be in the order of an additional \$25,000.

Phase 3: Given the initial demand identified in the Phase 2 analysis, what would be the likely absorption rate of the square footage included in the Phase 2 total build-out estimate over the next 10 years. This analysis would require examination of existing population projections (Maine Office of Policy & Management and U.S. Bureau of the Census) and economic projections (using REMI model data available from USM's Center for Business & Economic Research). This work would require translation of these projections along with the residential and commercial square footage to be developed into estimates of the times by which various percentages of the square footage envisioned in the full-project area would likely be put into service. Completion of the work required for this analysis (including a fee of \$3,000 to \$5,000 for use of the USM version of the REMI forecasting model) would be in the order of an additional \$15,000 to \$20,000.

All of the above cost estimates represent rough estimates derived from our general knowledge of the data gathering, interviewing, analysis and writing tasks required to complete the types of market studies envisioned in each of the three phases. We would be happy to discuss each of them in more detail whenever you wish.

If you have any question about these estimates for your own immediate budget preparation work, please give me a call. Otherwise, have a wonderful Holiday season. We look forward to speaking with you soon.

Chuck

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***Charles Lawton, Ph.D.***  
***Chief Economist***  
***Planning Decisions, Inc.***

**477 Congress St. Suite 1005**  
**Portland, Maine 04101-3406**  
**office: 207-799-2226**  
**mobile: 207-318-8107**  
**[www.planningdecisions.com](http://www.planningdecisions.com)**

On Dec 16, 2015, at 4:55 PM, Beth Della Valle wrote:

Hi Chuck.

Thanks for taking the time to chat with me yesterday about a cost estimate for a potential market study in the DT/Mill District area of Sanford.

I spoke with Jim Nimon and he indicated that within 12-14 months, the fiber optics extension will be in place, with fiber extended to each mill building (realistically by early 2017). He anticipates a 1 gig level of service (both for up and downloading). In comparison, Metrocast has about 22 megs).

I have attached a rough map of the potential study area – to be refined when the funds have been secured prior to doing the market study.

I look forward to your estimate.

Thanks.

Beth

Map Title

*the City of*  
**Sanford, Maine**  
Village of Springvale

City of Sanford, Maine

Legend

-  Parcels
-  Road Labels
-  Town Boundary

Notes



1:9,027

1,504.5 Feet

752.25

0

1,504.5

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

**THIS MAP IS NOT TO BE USED FOR NAVIGATION**

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Streetscape/Landscape Improvements to Support Downtown/Mill Redevelopment

**DEPARTMENT:** Planning

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** These funds will provide the required match for a Project Canopy Grant (approximately \$8,000) for streetscape tree plantings in association with other private and public investments to support development and revitalization of the Downtown and Mill District. The plantings will either be located on School Street near a new, 4-story, mixed use development (Reinken development) or nearby on Main and/or Washington Streets. The specifications for tree plantings will be guided by the Downtown Sanford Streetscape Master Plan in consultation with the City's Recreation and Public Works Directors.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** To reinforce other private and public investments in the Sanford Downtown and Mill District to create an attractive and visually significant critical mass of change/improvement that will attract additional development and capital to support further revitalization.

**DETAILED PROJECT COSTS:** The combined Project Canopy Grant and city-match will support the purchase and placement of between 3-7 trees and associated improvements at an approximate cost of \$4,000 - \$5,000 per tree, depending on whether the tree is located in a grassed esplanade or within an existing sidewalk, requires a grate, or is part of a box filter to help improve stormwater management.

For estimating purposes only, I worked with the Assistant City Engineer to develop the cost estimate for tree planting within a existing sidewalk area as follows: assuming a 6' X 6' or a 10' X 10' box with 3 cubic yards of topsoil/compost installed (\$400 or \$600 respectively), associated sidewalk repair (\$600), granite curbing (\$800), tree installed (\$400), hardware grates around tree (\$1,500 for a 6' X 6' box/more for a 10' X 10' box), and contingency (10%), the unit cost per tree is approximately \$4,000 - \$5,000. If the tree is planted in a green esplanade, some of these costs (for example, sidewalk repair/replacement, curbing, grates) can be eliminated.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$16,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$8,000.00					
ANNUAL COST OF OPERATING						

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Citywide Trail Master Plan  
**DEPARTMENT:** Planning  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Creation of a Citywide Trail Master Plan to help interested parties visualize concepts associated with linking existing discontinuous trails and/or create new trails to increase Sanford's brand as a healthy community with exceptional outdoor recreation opportunities and support alternatives modes of travel throughout the City.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** In 2012 Sanford prepared a Brownfields Area-wide Planning Pilot Program which recommended that the City adopt a market niche as a Center for Sustainability, Healthy Lifestyle, and Outdoor Recreation based on existing City's assets and lack of similar branding in other Maine communities. A strong trail network and culture of water recreation are among the City's existing assets. However there are significant gaps between various existing trails, which thwarts creation of a citywide system. The lack of a conceptual plan to close these gaps discourages more active participation/investment from helping to create linkages as a natural part of private and public development along potential routes. The lack of a plan also makes it more difficult for the City to compete for grant funds to construct additional links and elements one would expect in a comprehensive system of trails. Furthermore, lack of an articulated set of design and construction standards makes it less likely that various stretches of a trail system will appear and function like an integrated system. Experience in other communities has demonstrated how the articulation, creation, and adoption of a citywide trail master plan has successfully encouraged private investment to construct portions of the trail system as part of proposed development activity, helped secured grant funds to construct elements of the system, and ensured that the system is integrated both functionally and aesthetically.

**DETAILED PROJECT COSTS: \$10,000**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$10,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$10,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:** Elizabeth Della Valle, AICP

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Comprehensive Plan Option 1  
**DEPARTMENT:** Planning  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** This funding is one of three options to update the City's 2005 Comprehensive Plan.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City adopted an Updated Comprehensive Plan in 2005. At that time, the Updated Plan was found to be consistent with State law. Based on State regulation, the consistency finding will expire in 2017, 12 years after the Plan was adopted. The consistency finding triggers a number of State actions and benefits - for example, Community Development Block Grant funding of growth-related capital investments will not be awarded to a community that does not have a consistent plan; other grant programs award points to communities with consistent plans; some state agencies provide priority in funding for projects in communities with a consistent plan. To maintain the City's consistency finding, the City must update its 2005 Plan.

Option 1 assumes that, except for mapping assistance, the Update will be prepared entirely by the Planning & Development Department, with input from various City staff, over a period of 2-3 years. This approach is likely to require approximately 800 hours of work on the part of the Planning Director, time which will not be available for other departmental functions, and is unlikely to be completed by the expiration date in 2017.

**DETAILED PROJECT COSTS:** \$15,000 to hire outside mapping assistance to create the array of required maps to complete the inventory chapters and future land use plan, including interpretive analysis of GIS information.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$15,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$15,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:** Elizabeth Della Valle, AICP

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Comprehensive Plan Option 2

**DEPARTMENT:** Planning

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** This funding is one of three options to update the City's 2005 Comprehensive Plan.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City adopted an Updated Comprehensive Plan in 2005, which was found to be consistent with State law. Based on State regulations, the consistency finding will expire in 2017, 12 years after the Plan was adopted. The consistency finding triggers a number of State actions and benefits - for example, Community Development Block Grant funding of growth-related capital investments will not be awarded to a community that does not have a consistent plan; other grant programs award points to communities with consistent plans; some state agencies provide priority in funding for projects in communities with a consistent plan. To maintain the City's consistency finding, the City must update its 2005 Plan.

Option 2 assumes that the majority of the Update will be prepared by the Planning & Development Department, with input from various City staff, and contracting for mapping, workshop facilitation, and limited technical elements for targeted portions of some chapters. The overall project is anticipated to take approximately 2 years to complete, and is unlikely to be completed by the expiration date in 2017. This approach is likely to require approximately 750 hours of work on the part of the Planning Director, time which will not be available for other departmental functions.

**DETAILED PROJECT COSTS:** \$15,000 to hire outside mapping assistance to create the array of required maps to complete the inventory chapters and future land use plan, including interpretive analysis of GIS information.

\$12,000 - \$15,000 to hire facilitation assistance for 5-6 workshops, including 2, 2-3-day workshops/open houses.

\$5,000 - \$8,000 to hire professional assistance for targeted elements of the inventory (for example, transportation, natural resources, etc.)

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$35,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$35,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:** Elizabeth Della Valle, AICP

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Comprehensive Plan Option 3

**DEPARTMENT:** Planning

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** This funding is one of three options to update the City's 2005 Comprehensive Plan.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City adopted an Updated Comprehensive Plan in 2005, which was found to be consistent with State law. Based on State regulations, the consistency finding will expire in 2017, 12 years after the Plan was adopted. The consistency finding triggers a number of State actions and benefits - for example, Community Development Block Grant funding of growth-related capital investments will not be awarded to a community that does not have a consistent plan; other grant programs award points to communities with consistent plans; some state agencies provide priority in funding for projects in communities with a consistent plan. To maintain the City's consistency finding, the City must update its 2005 Plan.

Option 3 assumes that the City will contract with a single consultant (or team of consultants) to update the Plan, though the overall methodology will be designed in close consultation with the Planning Director. The overall project is anticipated to take approximately 14-18 months to complete. This approach is likely to require approximately 200 hours of work on the part of the Planning Director to guide the overall process design, review and comment on draft materials, participate in community meetings, and manage the bidding and contract management process.

**DETAILED PROJECT COSTS:** \$95,000 to hire a consultant to prepare and manage the Update, including visioning; inventories; goals, policies, and strategies; future land use plan, regional coordination plan, capital investments plan, implementation schedule, and all mapping, including interpretive analysis of GIS information. This cost estimate is based on the Planning Director's extensive experience as a private planning consultant with preparing comprehensive plan updates. This estimate was verified based on Kittery's experience with contracting to update its plan in the fall of 2015.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$95,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$95,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:** Elizabeth Della Valle, AICP

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** GIS Land Stewardship/Development Management

**DEPARTMENT:** Planning

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** Creation of a GIS component is the next, necessary step in Sanford's Land Stewardship effort to transform its development management system to be business friendly. The first phase of this project was the recently adopted Urban Zone and is proposed to serve as a pilot to refine the GIS methodology to implement the process citywide.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Approximately a year ago, the City Council consolidated seven zoning districts into a new Urban Zone. The intension was that site specific characteristics, both natural and built, would guide the intensity and of character of development in support of vertical mixed use, unique neighborhood design, and infill development. The Department has struggled to implement the new zoning strategy over the past year, in part because adoption of the new regulations is only half of the intended system; the other half requires the creation of a series of GIS layers that reflect not only natural and built features, but how the City's land use ordinances reflect treatment of those conditions of each specific piece of propoerty in the Zone. To speed up the review process and be business friendly, it is important to share clear and relevant information about features of the site that influence permitting, including standards that may be unique to the site. For example, how should density be calculated based on site limitations and the availability, or lack thereof, of public infrastructure? How should sign standards change based on the character of surrounding developmen?

Ultimately, the new GIS-based development management system should be applied citywide, but as this is a cutting edge land management system in Maine, it will be important to undertake a pilot project to help design the system and refine approaches to anticipated challenges in such a way as to resolve issues and inform the effort as it is rolled out citywide. Based on preliminary conversations with Tom Burns, a system that covers the entire City is expected to cost between \$30,000-40,000.

**DETAILED PROJECT COSTS:** \$34,000 over 3-4 years

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00		
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00		
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:** Elizabeth Della Valle, AICP

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Web Site Redesign  
**DEPARTMENT:** Planning  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** Redesign of the City's Web Site

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City's current Web Site is out of date, unattractive, difficult to maneuver, and generally out-of-date. A redesigned Web Site will make it easier for everyone to access information about the City - potential developers and local business interests, residents, staff, and others interested in Sanford to more readily navigate the site to find information they are seeking, and to present a more professional and inviting presence to market the community online.

**DETAILED PROJECT COSTS:** Total Estimated Cost of \$13,650 (see attached quote) as follows:

- website research, evaluation, and sitemap generation \$750
- website layout design \$2,800
- website backend and responsive frontend development \$7,700
- content insertion and page generation \$1,950
- QA and cross browser tests \$450

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$13,650.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$13,650.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:** Elizabeth Della Valle, AICP

# City of Sanford

Website Design and Development Brief - Revised 12/8/2015

## **Scope**

To redesign and redevelop the City of Sanford Website in order to make it more visually appealing, easy to navigate and useful.

## **Design Specifications**

The current aesthetics of the website is very plain and the overall color scheme, can be greatly improved. With the advancements in technology, users now have larger screens and bigger resolutions. This allows us to make better use of the space available. With the proposal, we are aiming to design a fully responsive layout that will not only make the best possible use of the space available on desktop and laptop computers but it will adapt itself on smaller screens used in tablet and smartphone devices. All of this is done automatically as the website would be able to identify the screen it's being rendered on and the correct version of the website's layout is displayed.

Having more space at hand, we will be able to add all of the most important and relevant information on the website's homepage. Features like a live clock, current weather conditions and upcoming events can still be kept on the new homepage however, they can be better organized since these are constantly being automatically updated. To give an immediate impact, we plan to build the homepage in a way that there's a focus on high resolution and crisp photographic images showcasing the places of interest and traditions of the City of Sanford. Such images could also be changed depending on the season to give the idea that the website is actually alive and updated as much as possible.

The remaining inner pages will all follow the same layout grid and will all fall within the same look and feel. At design stage, we will provide a mockup for every page layout making part of the whole site. This will ensure that all of the pages are designed around the actual content to be used and website administrators will have a very detailed and clear view of the end product.

## **Technical Specifications**

Website is to be developed on WordPress content management system and will include the following (but not limited to) the current features:

- Filterable Calendars website administrators are able to create custom calendar and assign calendar events to specific categories. Calendars will also include an events RSS feeds so website visitors can easily keep up to date with current and future events.
- Advanced Site Search this will search for keywords in all of the page titles and content available on the website. The search bar will also consist of an autosuggest mechanism that suggests popular keywords or keyword phrases as soon as the user is typing keywords in the search input field.
- Email Subscription services these will be integrated with a third party provider like MailChimp.
- Interactive comments/complaints/compliments all user submitted content will have to pass the editor's authorization and will not be published automatically. Such filtering is also done through the backend and email notifications are sent to website editors as soon as any user comments have been submitted.
- Website Statistics Google Analytics will be installed and website administrators will be given the correct permissions to view and export the data gathered by this.
- Link with GIS: an interactive map built on Google Maps will be used to pinpoint map locations and places of interest. Such pinpoints can be easily managed and added through the CMS backend.
- User feedback posting these can be submitted through specific forms on the site. Such submissions are sent as emails to website editors and will also be saved on the backend for future access or reference.
- Searchable contact list with email link contact details and contact persons can also be edited through the website backend. Such feature can be used for Departments, Board Members, etc.
- Downloadable files these will be handled programmatically so the actual file path on the server, will never be visible to the end user. This helps to keep the website's directory structure hidden from hackers and will also provide statistics to how many times and when this file has been downloaded. Such component can be used to upload meeting PDF files, downloadable resources, etc.
- Departments will have their own page(s) in both frontend and backend. Information to be included in these pages includes: Links, Descriptions, Contact Details, Service Offered and FAQs. The different departments can also have specific users assigned to them and access can be restricted to such.

- Searchable agendas/minutes and archive system agendas and minutes can be uploaded as normal pages and also as PDF attachments. Being in an archive, such articles can also be searchable and filterable.
- Bids and Results posting every bid will have it's own page with the specifics and results. Bids can also be categorized so users can easily filter according to their needs and interest.
- Job Postings information included in such posts includes: Job Title, Job Description, Job Terms and Department (if required). There will also be a job application form on each of these pages so users can easily send their Resumes and Profiles. Such applications will be then delivered to website administrators through email.
- Document Library publications can be uploaded directly into the website's backend. On the frontend, users will see all of the available publications and they will be able to filter and sort the list with the name or publication date. Publications will then be displayed interactively using the "Flipbook" technology to give more the feel that the user is actually reading a real publication.

#### **Other Notes**

- SEO in the development stage, the necessary SEO friendly code will be used as much as possible. Page titles, descriptions and keywords can be added on a per page basis (including events, news and job postings) directly from the same website backend.
- Social Interaction keeping in mind the importance of interaction with social media for both exposure and SEO, all of the content articles on the website will have the option to be shared on the most popular Social Networking websites like Facebook, Twitter, Google+ and LinkedIn. From the development side, the website will also include all of the required meta tags (specifically Open Graph tags) so whenever content is shared, certain page information like the title, main image and intro text is picked automatically by these Social Networking websites.
- Browser Compatibility to make sure that the website and end users have a good and smooth experience when visiting this website, the end product will be tested on these modern web browsers: IE9+, Google Chrome, Mozilla Firefox and Apple Safari. Certain functionality within the website might not work on older browsers.

**Timelines and Milestones**

Website research, evaluation and sitemap generation 1 week  
Approval of sitemap and content gathering 1 week  
Website Layout Design 3 weeks  
Design approval and amendments 1 week  
Website Backend and Responsive Frontend Development 5 weeks  
Content Insertion and Page Generation 2 weeks  
QA and Cross Browser Tests 1 week

\*\* Timelines are based on the assumption that feedback and website material is received from the client as soon as we ask for it. Delays in feedback will cause delays to the timeline mentioned above.

**Costs:****City of Sanford**

Website research, evaluation and sitemap generation \$750.00  
Website Layout Design \$2800.00  
Website Backend and Responsive Frontend Development \$7700.00  
Content Insertion and Page Generation \$1950.00  
QA and Cross Browser Tests \$450.00

**Total Estimated Cost: \$13,650.00**

**Website Hosting: \$350.40/Year**

\*\* Costs are based on the functionality listed in the Technical Specifications and Other Notes sections above. Any extras will be charged at the hourly rate of \$85/hour.

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Vehicles  
**DEPARTMENT:** Police  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** To purchase in fiscal year 2016/2017, four (4) police package vehicles, which will enable the police department to efficiently and effectively perform police functions at an expected level of service to the community. Anticipated purchases will replace four (4) police department patrol vehicles. The vehicles proposed are four (4) Ford Police Utility vehicles. Additionally, to alternately purchase four/three marked police vehicles in each of the next five fiscal years to facilitate our vehicle rotation plan.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Police vehicles travel within 48 square miles of jurisdiction in Sanford/Springvale, with over 180 miles of roadway. Vehicles are operated 24 hours per day for extended periods (maintenance excluded). Others, such as detective vehicles and administrative vehicles, have high mileage, representing their previous use within patrol. In addition, the vehicles are operated outside the jurisdictional boundaries for prisoner transport, court, hearings, training, criminal investigations, and at such other times as directed by the Chief of Police.

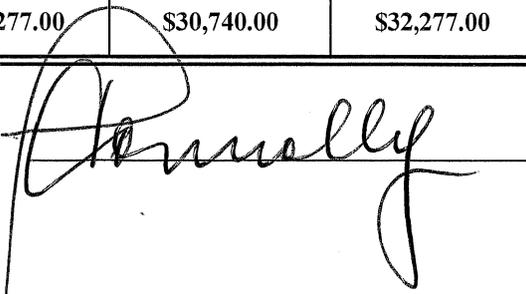
In the 2011/12 budget the PD purchased 3 patrol vehicles. In the 2012/13 budget the PD purchased 2 patrol vehicles. In the 2013/14 budget the PD purchased 3 patrol vehicles. In the 2014/15 budget the PD purchased 2 patrol vehicles. In the 2015/16 budget the PD purchased 3 patrol vehicles. The decreased number of patrol vehicles being purchased each of the past 5 budgets has caused the fleet mileage to significantly increase. The PD has recently seen an increase in large repair incidents. To keep repairs from costing an exorbitant amount, four (4) patrol vehicles are needed for the 2016/17 budget.

Presently the department operates ten (10) marked cruisers, three (3) unmarked detective vehicles, three (3) administrative vehicles, one (1) animal control truck, two (2) military Humvees, and one (1) armored personnel carrier.

**DETAILED PROJECT COSTS:**

Purchase of four (4) 2016 Police Package SUV for frontline patrol use @ \$28,129/vehicle	\$112,518
Set-up of police radio in four (4) vehicles @ \$675/vehicle	\$ 2,700
Police door markings for four (4) vehicles, wrap and lettering @ \$937/vehicle	\$ 3,748
Set-up for four (4) vehicles @ \$6,654/vehicle (replacement of interior equipment)	\$ 26,616
Cage Inserts four (4) cages @ \$1,596/per vehicle	\$ 6,384
Set-up four (4) in-car video system cameras @ \$795 per vehicle	\$ 3,180

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$155,146.00	\$122,177.00	\$171,047.00	\$134,699.00	\$188,580.00	\$148,507.00
SOURCE OF REVENUE	TRADE-IN	TRADE-IN	TRADE-IN	TRADE-IN	TRADE-IN	TRADE-IN
PROJECT REVENUE	\$4,000.00	\$3,000.00	\$4,000.00	\$3,000.00	\$4,000.00	\$3,000.00
TO BE RAISED BY TAXATION	\$151,146.00	\$119,177.00	\$167,047.00	\$131,699.00	\$184,580.00	\$145,507.00
ANNUAL COST OF OPERATING	\$29,277.00	\$30,740.00	\$32,277.00	\$33,891.00	\$35,585.00	\$37,364.00

DEPT. HEAD'S SIGNATURE: 

DATE SUBMITTED: 12/7/2015

**Sanford Police Department**

Vehicle History

Page: 1

Printed: 12/22/2015

**SAN01 - 2016 FORD EXPLORER**

Color: BLK/WHI Style: SU Vin: 1FM5K8AR1GGA77583 Reg: ME 774  
Purchased: STARKEY FORD Price: Trade-in Value:

Starting Odometer: Date: 11/02/2015 Current Odometer: 4583 Total Fuel: 74.05

Computer: PATROL PC  
Radio: ICOM  
Accessory: SETINA INSERT

Grand Total Cost: 0.00

**SAN02 - 2016 FORD EXPLORER**

Color: BLK/WHI Style: SU Vin: 1FM5K8AR1GGA77584 Reg: ME 318  
Purchased: STARKEY FORD Price: Trade-in Value:

Starting Odometer: Date: 11/02/2015 Current Odometer: 7298 Total Fuel: 139.74

Computer: PATROL PC  
Radio: ICOM  
Accessory: SETINA INSERT

Grand Total Cost: 0.00

**SAN03 - 2015 FORD EXPLORER**

Color: BLK/WHI Style: UT Vin: 1FM5K8AR9FGB61145 Reg: ME 324  
Purchased: STARKEY FORD Price: 26500 Trade-in Value:

Starting Odometer: Date: 01/21/2015 Current Odometer: 35921 Total Fuel: 409.5

Computer: PATROL PC  
Radio: ICOM  
Accessory: SETINA PRISONER INSERT

Total Maintenance Cost: 109.88

Grand Total Cost: 109.88  
Average Cost Per Mile: 0.00

**SAN04 - 2011 FORD Crown Victoria**

Color: BLK/WHI Style: 4T Vin: 2FABP7BV4BX134378 Reg: ME 322  
Purchased: ARUNDEL FORD Price: Trade-in Value:

Starting Odometer: 35309.0 Date: 03/07/2011 Current Odometer: 62033.5 Total Fuel: 4016.5

Computer: PatrolPC - New 11/2012  
Radio: ICOM  
Accessory: Stalker Radar

**Sanford Police Department**

Vehicle History

Total Maintenance Cost: 163.49  
Total Minor Repair Cost: 1510.26

Grand Total Cost: 1673.75  
Average Cost Per Mile: 0.03

**SAN05 - 2014 FORD Police Utility**

Color: BLK Style: SU Vin: 1FM5K8AR9EGA91761 Reg: ME 323  
Purchased: Casco Bay Ford Price: 26632 Trade-in Value:

Starting Odometer: 200.0 Date: 11/13/2013 Current Odometer: 68516 Total Fuel: 544.308

Computer: Patrol PC  
Radio: ICOM  
Comments: SUPERVISOR  
Accessory: Stalker Radar - Dual

Total Maintenance Cost: 553.21  
Total Minor Repair Cost: 253.75  
Total Minor Accident Cost: 273.00

Grand Total Cost: 1079.96  
Average Cost Per Mile: 0.02

**SAN06 - 2014 DODGE CHARGER**

Color: BLK/WHI Style: 4T Vin: 2C3CDXAT0EH150863 Reg: ME 321  
Purchased: NEWCASTLE Price: Trade-in Value:

Starting Odometer: Date: 01/09/2015 Current Odometer: 75509 Total Fuel: 999.68

Computer: PATROL PC  
Radio: ICOM

Total Maintenance Cost: 1410.31  
Total Minor Repair Cost: 109.25  
Total Minor Accident Cost: 475.00

Grand Total Cost: 1994.56  
Average Cost Per Mile: 0.03

**SAN07 - 2016 FORD EXPLORER**

Color: BLK/WHI Style: UT Vin: 1FM5K8AR1GGA71863 Reg: ME 320  
Purchased: STARKEY FORD Price: Trade-in Value:

Starting Odometer: Date: 09/02/2015 Current Odometer: 8229 Total Fuel: 393.88

Grand Total Cost: 0.00

**SAN08 - 2013 DODGE Charger**

Color: BLK Style: 4D Vin: 2C3CDXAT3DH570809 Reg: ME 859  
Purchased: Newcastle Chrysler Price: 27867 Trade-in Value:

**Sanford Police Department**

Vehicle History

Page: 3

Printed: 12/22/2015

Starting Odometer: 10.0 Date: 11/07/2012 Current Odometer: 94320 Total Fuel: 7631.44

Computer: Patrol PC - New 12/2012

Radio: ICOM - New 12/2012

Accessory: Stalker Radar - New 01/2013 - Full Cage

Last Used By: 2259

Total Maintenance Cost: 1817.76

Total Minor Repair Cost: 1825.75

Grand Total Cost: 3643.51

Average Cost Per Mile: 0.04

**SAN09 - 2014 DODGE Charger**

Color: BLK Style: 4D Vin: 2C3CDXAT0EH150864 Reg: ME 325

Purchased: Newcastle Chrysler Price: 24794 Trade-in Value:

Starting Odometer: 150.0 Date: 10/24/2013 Current Odometer: 77744 Total Fuel: 4429.38

Computer: Patrol PC

Radio: ICOM

Accessory: New (2013) Stalker Radar - New (2013) nForce Lightbar

Total Maintenance Cost: 590.65

Total Minor Repair Cost: 900.93

Grand Total Cost: 1491.58

Average Cost Per Mile: 0.02

**SAN10 - 2015 FORD Interceptor Utility**

Color: BLK Style: SU Vin: 1FM5K8AR9FGB61146 Reg: ME 2424

Purchased: Starkey Ford Price: 26500 Trade-in Value:

Starting Odometer: 40.0 Date: 01/21/2015 Current Odometer: 34993.6 Total Fuel: 2031.86

Computer: Patrol PC - New 01/2015

Radio: ICOM - New 01/2015

Accessory: Setina Prisoner Transport System(new) Stalker Radar (used) nForce lightbar (new)

Last Used By: 2282 2158

Total Maintenance Cost: 7525.12

Grand Total Cost: 7525.12

Average Cost Per Mile: 0.22

**SAN15 - 2013 DODGE Charger**

Color: BLK Style: 4D Vin: 2C3CDXAT8DH693179 Reg: ME 8403LX

Purchased: Newcastle Chrysler Price: 24319 Trade-in Value:

Starting Odometer: 95.0 Date: 05/08/2013 Current Odometer: 93750.0 Total Fuel: 4508.5

Computer: Patrol PC - new 11/2012

Radio: ICOM - New

Accessory: Watchguard 4RE

**Sanford Police Department**

Vehicle History

Page: 4

Printed: 12/22/2015

Last Used By: 2258

Total Maintenance Cost: 5200.37

Total Minor Repair Cost: 2072.62

Grand Total Cost: 7272.99

Average Cost Per Mile: 0.08

**SAN16 - 2015 FORD TRANSIT CONNECT**

Color: WHI Style: VN Vin: NM0LS7E74F1200854 Reg: ME 406-323  
Purchased: CASCO BAY FORD Price: 16447 Trade-in Value:

Starting Odometer: 104.0 Date: 06/08/2015 Current Odometer: 8813 Total Fuel: 351.22

Last Used By: 2208

Total Maintenance Cost: 3735.47

Grand Total Cost: 3735.47

Average Cost Per Mile: 0.42

**SAN17 - 2004 FORD Taurus SES**

Color: GLD Style: 4D Vin: 1FAFP55204G199826 Reg: ME 8443LX  
Purchased: STARKEY FORD Price: 1997 Trade-in Value:

Starting Odometer: 21894.0 Date: 04/16/2006 Current Odometer: 82555.0 Total Fuel: 980

Computer: No

Radio: ICOM

Comments: Assigned to CID

Accessory: Low Profile Blue Lights

Total Maintenance Cost: 2170.32

Total Minor Repair Cost: 213.22

Grand Total Cost: 2383.54

Average Cost Per Mile: 0.03

**SAN18 - 2009 CHEVROLET IMPALA**

Color: Style: 4T Vin: 2G1WT57N991315678 Reg: ME 9698SE  
Purchased: Price: Trade-in Value:

Starting Odometer: Date: 11/25/2014 Current Odometer: 77845.0 Total Fuel:

Computer: NONE

Radio: ICOM

Total Maintenance Cost: 491.73

Grand Total Cost: 491.73

Average Cost Per Mile: 0.00

**SAN19 - 2010 FORD Crown Vic**

**Sanford Police Department**

Vehicle History

Printed: 12/22/2015

Color: BLK Style: 4D Vin: 2FABP7BV8AX125231 Reg: ME 7266GI  
Purchased: Arundel Ford Price: Trade-in Value:

Starting Odometer: Date: 03/20/2010 Current Odometer: 115568.0 Total Fuel: 7476.0

Computer: None  
Radio: ICOM  
Comments: CID Assignment 01/2013

Total Maintenance Cost: 485.14  
Total Minor Repair Cost: 325.47

Grand Total Cost: 810.61  
Average Cost Per Mile: 0.00

**SAN20 - 2007 CHEVROLET IMPALA**

Color: SIL Style: 4D Vin: 2G1WB58N979236110 Reg: ME 4387PX  
Purchased: PAPE CHEVROLET Price: 15891 Trade-in Value:

Starting Odometer: 9711.0 Date: 01/15/2008 Current Odometer: 78375.0 Total Fuel:

Radio: ICOM  
Comments: CHIEF'S VEHICLE - CHIEF THOMAS P. CONNOLLY, JR.

Assigned To: 2205

**Events Tracked**

Oil Change Every 2000 Miles

Total Maintenance Cost: 348.51  
Total Major Repair Cost: 2985.27  
Total Minor Repair Cost: 848.87

Grand Total Cost: 4182.65  
Average Cost Per Mile: 0.05

**SAN21 - Charger**

Color: BLK Style: Vin: 2C3CDXAT3CH197964 Reg:  
Purchased: NEWCASTLE DODGE Price: 23575 Trade-in Value:

Starting Odometer: 55.0 Date: 04/12/2012 Current Odometer: 1489 Total Fuel: 7211.9

Computer: PatrolPC - New 11/2012  
Radio: ICOM  
Accessory: Stalker Radar - Half Cage

Total Maintenance Cost: 526.74  
Total Minor Repair Cost: 1917.14

Grand Total Cost: 2443.88  
Average Cost Per Mile: 1.64

**SANHUM1 - 1987 AM General HMMWV**

Color: BLK Style: UT Vin: ME6713 Reg: ME 2192

**Sanford Police Department**

Vehicle History

Page: 6

Printed: 12/22/2015

Purchased: DMRO Price: Trade-in Value:

Starting Odometer: Date: 09/21/2012 Current Odometer: 23915.0 Total Fuel:

Total Maintenance Cost: 880.88

Grand Total Cost: 880.88

Average Cost Per Mile: 0.04

**SANHUM2 - 1990 AM General HMMWV**

Color: MUL Style: UT Vin: ME6714 Reg: ME 2193  
Purchased: DMRO Price: Trade-in Value:

Starting Odometer: Date: 09/21/2012 Current Odometer: 34098.0 Total Fuel:

Total Maintenance Cost: 815.69

Grand Total Cost: 815.69

Average Cost Per Mile: 0.02

**SANMRAP - 2007 INTERNATIONAL MRAP**

Color: TAN Style: TK Vin: 1HTWEADR58J672137 Reg: ME 2174  
Purchased: DMRO Price: Trade-in Value:

Starting Odometer: Date: 09/13/2013 Current Odometer: 5118.0 Total Fuel:

Total Maintenance Cost: 5756.94

Total Minor Repair Cost: 3459.23

Grand Total Cost: 9216.17

Average Cost Per Mile: 1.80

# Sanford Police Department

Repair/Maintenance Activity

Printed: 12/22/2015

<u>Date</u>	<u>Vehicle</u>	<u>Activity</u>	<u>Odometer</u>	<u>Cost</u>
07/03/2014	SAN21-Charger MNT, BALANCE, DISP	Maintenance	79052.0	\$16.00
07/07/2014	SAN19-Crown Vic FRONT BRAKE PADS AND ROTORS	Minor Repair	104121.0	\$297.97
07/11/2014	SAN06-CHARGER Oil Change - BALLENGER	Maintenance	21597.0	\$46.92
07/11/2014	SAN15-Charger Oil Change	Maintenance	40102.0	\$46.92
07/14/2014	SAN04-Crown Victoria INSTAL OF WATCH GUARD REAR CAMERA	Minor Repair	54793.0	\$147.70
07/15/2014	SAN17-Taurus SES BOLT ON HEAT SHIELD, REPL REAR BANK DOWNSTREAM	Minor Repair	67495.0	\$153.93
07/19/2014	SAN15-Charger REPLACE DOOR PANEL	Minor Repair	45705.0	\$188.80
07/21/2014	SAN05-Police Utility REPLACE LOCK ASSEMBLY	Maintenance	7900.0	\$110.00
07/21/2014	SAN08-Charger NOISE IN ENGINE,	Minor Repair	61874.0	\$0.00
07/22/2014	SAN08-Charger INSTAL OF WATCH GUARD CAMERA REAR ASSEMBLY	Minor Repair	61874.0	\$137.50
07/24/2014	SAN09-Charger PROVIDE AND INSTALL STALKER HANDSET AND MIC CHIP	Maintenance	34911.0	\$64.65
07/28/2014	SAN21-Charger Oil Change	Maintenance	75472.0	\$46.92
08/07/2014	SAN09-Charger Oil Change - BALLENGER	Maintenance	31308.0	\$46.92
08/08/2014	SAN08-Charger Oil Change - BALLENGERS	Maintenance	60042.0	\$46.92
08/26/2014	SAN21-Charger REPLACED DYNAMICS SENSOR, AND THERMOSTAT	Maintenance	79052.0	\$271.98
09/02/2014	SAN15-Charger MOUNT AND BALANCE X2	Maintenance	59856.0	\$32.00
09/05/2014	SAN20-IMPALA Oil Change	Maintenance	71030.0	\$32.45
09/05/2014	SAN20-IMPALA REPLACED ACTUATOR	Minor Repair	71030.0	\$196.48
09/08/2014	SAN15-Charger INSTAL WATCH GUARD REAR CAMERA ASSEMBLY	Maintenance	45705.0	\$137.50
09/08/2014	SAN15-Charger Oil Change	Maintenance	45647.0	\$46.92
09/08/2014	SAN15-Charger REPLACED RIGHT STRUT TENSION ROD	Minor Repair	45705.0	\$144.10
09/09/2014	SAN17-Taurus SES ENGINE LIGHT: CLEANED THROTTLE BODY & RESET VALUES	Minor Repair	67495.0	\$59.29
09/29/2014	SAN05-Police Utility Oil Change	Maintenance	28391.0	\$38.94
10/02/2014	SAN08-Charger Oil Change	Maintenance	63367.0	\$46.92
10/02/2014	SAN08-Charger FRONT RT STRUT ARM & RADIATOR CLAMP	Minor Repair	63548.0	\$207.99
10/02/2014	SAN21-Charger Oil Change	Maintenance	80758.0	\$46.92
10/03/2014	SAN09-Charger Oil Change- BALLENGER	Maintenance	37233.0	\$46.92
10/07/2014	SAN20-IMPALA MUFFLER, FRONT PADS AND ROTARS	Minor Repair	71030.0	\$582.80
10/07/2014	SAN21-Charger REPLACED WATER PUMP AND REFILLED COOLANT	Minor Repair	81164.0	\$387.47
10/12/2014	SAN19-Crown Vic Oil Change, CHANGED BELT	Maintenance	110976.0	\$109.32
10/20/2014	SAN19-Crown Vic SIREN NOT WORKING, WIRING SHORTING OUT	Minor Repair	104121.0	\$27.50
10/23/2014	SANMRAP-MRAP SO ME - SET EQUIPMENT	Minor Repair	5118.0	\$2939.83

## Sanford Police Department

Page: 2

Repair/Maintenance Activity

Printed: 12/22/2015

Date	Vehicle	Activity	Odometer	Cost
10/23/2014	SANMRAP-MRAP	Minor Repair	5118.0	\$519.40
	SO ME - INSTALL OF HALOGEN LIGHT COMPONENTS			
11/05/2014	SAN06-CHARGER	Maintenance	33548.0	\$105.31
	Oil Change, INSPECTION			
11/11/2014	SAN04-Crown Victoria	Maintenance	57364.0	\$38.94
	Oil Change			
11/14/2014	SAN08-Charger	Maintenance	78466.0	\$40.00
	MOUNT AND BALANCE X2, ROTATE X2			
11/14/2014	SAN15-Charger	Minor Repair	50682.0	\$46.92
	Oil Change			
11/18/2014	SAN05-Police Utility	Maintenance	40272.0	\$44.00
	MOUNT AND BALANCE X4			
11/18/2014	SAN04-Crown Victoria	Maintenance	59317.0	\$42.00
	MOUNT AND BALANCE X2, VALVE STEMS			
11/18/2014	SAN15-Charger	Maintenance	83775.0	\$129.94
	Oil Change AND RT INNER TIE ROD			
11/19/2014	SAN21-Charger	Maintenance	988691.0	\$98.00
	ALIGNMENT, MOUNT, BALANCE, ROTATE X2			
11/20/2014	SAN15-Charger	Maintenance	59856.0	\$27.00
	MOUNT AND BALANCE X2			
11/25/2014	SAN20-IMPALA	Maintenance	71030.0	\$44.00
	MOUNT AND BALANCE X4			
11/25/2014	SAN20-IMPALA	Minor Repair	71030.0	\$69.59
	R HEADLIGHT - REMOVED AND CLEANED TERMINALS, REP BULBS			
12/02/2014	SAN08-Charger	Maintenance	68804.0	\$46.92
	Oil Change			
12/03/2014	SAN09-Charger	Maintenance	42359.0	\$85.30
	Oil Change , TRANS FLUID IS LOW			
12/03/2014	SAN06-CHARGER	Minor Accident	38813.0	\$475.00
	Body Work- REWRAP - ACCIDENT FIX			
12/04/2014	SAN09-Charger	Maintenance	52420.0	\$32.00
	MOUNT AND BALANCE X2			
12/04/2014	SAN21-Charger	Minor Repair	988691.0	\$75.00
	TOW FOR FUEL PUMP			
12/04/2014	SAN21-Charger	Minor Repair	988691.0	\$475.00
	REPLACED FUEL PUMP			
12/08/2014	SAN09-Charger	Minor Repair	52420.0	\$671.94
	REPLACED STRUT ASSEMBLY AND REAR BRK PADS AND ROTORS			
12/08/2014	SAN04-Crown Victoria	Minor Repair	59317.0	\$1362.56
	BRAKES, BELT, REAR AXLE			
12/09/2014	SAN05-Police Utility	Maintenance	34200.0	\$51.44
	Oil Change AND STATE INSPECTION			
12/12/2014	SAN06-CHARGER	Maintenance	38813.0	\$40.00
	MOUNT, BALANCE AND ROTATE X2			
12/17/2014	SAN06-CHARGER	Minor Repair	38813.0	\$10.00
	TIRE REPAIR			
12/19/2014	SAN18-IMPALA	Maintenance	67512.0	\$48.80
	Oil Change, BACK UP LIGHT			
12/30/2014	SAN09-Charger	Maintenance	52420.0	\$32.00
	MOUNT AND BALACE X2			
12/30/2014	SAN05-Police Utility	Minor Repair	40272.0	\$105.72
	NEW BATTERY - NAPA			
01/02/2015	SAN08-Charger	Minor Repair	78466.0	\$307.53
	FRONT SWAY BAR/BUSHINGS			
01/05/2015	SAN15-Charger	Minor Repair	56193.0	\$46.92
	Oil Change, CHKD TIRE PRESSURE AND ALL FLUIDS			
01/07/2015	SAN06-CHARGER	Maintenance	38813.0	\$78.00
	ALIGNMENT, MOUNT AND BALANCE			
01/08/2015	SAN06-CHARGER	Maintenance	38645.0	\$46.92
	Oil Change, SET TIRE PRESSURE AND CHKD FLUIDS			
01/09/2015	SAN06-CHARGER	Minor Repair	38813.0	\$41.25
	SO ME - TROUBLE SHOOT SIREN/SWITCHBOX			
01/09/2015	SAN06-CHARGER	Maintenance	38813.0	\$185.59
	INSTALLED NEW BATTERY			

## Sanford Police Department

Repair/Maintenance Activity

Page: 3

Printed: 12/22/2015

Date	Vehicle	Activity	Odometer	Cost
01/12/2015	SAN21-Charger FRONT PADS AND ROTORS	Minor Repair	92969.0	\$449.58
01/15/2015	SAN05-Police Utility REPLACED HEADLIGHT WIRING & BOTH BULBS	Minor Repair	40272.0	\$148.03
01/21/2015	SAN21-Charger Oil Change, CHKD FLUIDS, CK RADIATOR	Maintenance	988691.0	\$46.92
01/26/2015	SAN21-Charger REPLACED RADIATOR	Minor Repair	92969.0	\$491.22
01/29/2015	SAN08-Charger Oil Change AND DELAY WIPERS FIXED	Maintenance	742627.0	\$85.92
02/10/2015	SAN06-CHARGER DEFECTIVE SIREN DRIVER	Minor Repair	38813.0	\$58.00
02/19/2015	SAN15-Charger REPLACED WATER PUMP AND RADIATOR	Minor Repair	59856.0	\$806.61
02/20/2015	SAN09-Charger Oil Change, CHKD TIRE PRESSURE AND FLUIDS	Maintenance	51765.0	\$46.92
02/24/2015	SAN08-Charger REPLACED RT INNER TIE ROD	Minor Repair	742627.0	\$129.82
02/25/2015	SAN15-Charger REPLACED LEFT FRON TENSION ARM AND LOWER BALL JOINT	Minor Repair	59856.0	\$425.92
02/27/2015	SAN09-Charger REPLACED LEFT REAR SHOCK	Minor Repair	52420.0	\$228.99
03/01/2015	SAN21-Charger PANEL - C	Minor Repair	988691.0	\$38.87
03/03/2015	SAN05-Police Utility Oil Change	Maintenance	40272.0	\$38.94
03/03/2015	SAN15-Charger COOLANT LEAK	Minor Repair	60352.0	\$262.14
03/04/2015	SAN06-CHARGER TICKING NOISE #2 CYLINDER	Minor Repair	38813.0	\$0.00
03/11/2015	SAN08-Charger ROTOR/PAD, REPLACED RADIATOR, HEADLIGHT	Minor Repair	78466.0	\$1042.91
03/23/2015	SAN15-Charger Oil Change	Maintenance	93750.0	\$46.92
03/24/2015	SAN18-IMPALA Inspection Sticker	Maintenance	73092.0	\$12.50
03/25/2015	SAN08-Charger Oil Change AND STATE INSPECTION	Maintenance	78918.0	\$59.42
03/26/2015	SAN20-IMPALA REBUILT TRANSMISSION	Major Repair	71030.0	\$2985.27
03/26/2015	SAN17-Taurus SES Inspection Sticker	Maintenance	68000.0	\$12.50
04/01/2015	SAN06-CHARGER Oil Change	Maintenance	47636.0	\$46.92
04/01/2015	SAN15-Charger Oil Change & AIR FILTER	Minor Repair	60991.0	\$80.21
04/09/2015	SAN10-Interceptor Utility Oil Change	Maintenance	7564.0	\$38.94
04/10/2015	SAN03-EXPLORER Oil Change	Maintenance	4352.0	\$38.94
04/21/2015	SAN05-Police Utility Body Work - CABANA'S	Minor Accident	63760.0	\$273.00
04/21/2015	SAN09-Charger Oil Change	Maintenance	57269.0	\$46.92
05/12/2015	SAN18-IMPALA Oil Change, FRONT PADS AND ROTORS	Maintenance	72576.0	\$342.43
05/14/2015	SAN06-CHARGER Oil Change	Maintenance	52056.0	\$46.92
05/18/2015	SAN10-Interceptor Utility Oil Change	Maintenance	10657.0	\$38.94
05/20/2015	SAN08-Charger Oil Change & REPLACED COOLANT BOTTLE AND REFILLED SYSTEM	Maintenance	81530.0	\$222.51
05/21/2015	SAN17-Taurus SES OC, TIMING CHAIN, COVER GASKET, WATER PUMP, REAR STRUTS	Maintenance	82555.0	\$1612.10

## Sanford Police Department

Repair/Maintenance Activity

Page: 4

Printed: 12/22/2015

<u>Date</u>	<u>Vehicle</u>	<u>Activity</u>	<u>Odometer</u>	<u>Cost</u>
05/27/2015	SAN03-EXPLORER	Maintenance	10458.0	\$38.94
	Oil Change			
05/28/2015	SAN19-Crown Vic	Maintenance	115568.0	\$51.44
	Oil Change AND INSPECTION			
06/04/2015	SAN05-Police Utility	Maintenance	48230.0	\$38.94
	Oil Change			
06/04/2015	SAN20-IMPALA	Maintenance	71030.0	\$12.50
	Inspection Sticker			
06/05/2015	SAN04-Crown Victoria	Maintenance	61960.3	\$12.50
	Inspection Sticker			
06/12/2015	SAN15-Charger	Maintenance	93750.0	\$12.50
	Inspection Sticker			
06/12/2015	SAN19-Crown Vic	Maintenance	115568.0	\$40.84
	Inspection Sticker AND REPAIRED CONNECTOR HORN			
06/22/2015	SAN04-Crown Victoria	Maintenance	61960.3	\$70.05
	LEFT HEADLIGHT			
06/26/2015	SAN06-CHARGER	Maintenance	57371.0	\$46.92
	Oil Change-			
06/26/2015	SAN10-Interceptor Utility	Maintenance	15253.0	\$38.94
	Oil Change			
06/29/2015	SAN09-Charger	Maintenance	62942.0	\$46.92
	Oil Change			

Total Maintenance Cost: 15431.47

Total Major Repair Cost: 2985.27

Total Minor Repair Cost: 15930.01

Total Minor Accident Cost: 748.00

Grand Total Cost: 35094.75

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** BODY ARMOR  
**DEPARTMENT:** Police  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

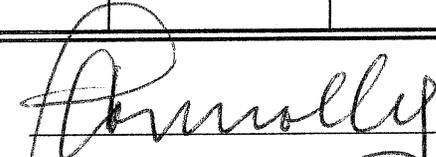
**DESCRIPTION/LOCATION:** To purchase in each fiscal year, ten concealable body armor vests. The body armor will be issued to officers as replacements for vests that have been in service for five years or longer.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The Police Department requires all members assigned to uniform patrol to wear body armor for their personal protection. The industry standard for the replacement of concealable ballistic panels is five years.

**DETAILED PROJECT COSTS:** 10 vests @ \$735

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$7,350.00	\$7,717.50	\$8,103.38	\$8,508.55	\$8,933.98	\$9,380.68
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$7,350.00	\$7,717.50	\$8,103.38	\$8,508.55	\$8,933.98	\$9,380.68
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**

  
 \_\_\_\_\_  
 PRINTED NAME: Thomas P. Connolly, JR.

**DATE SUBMITTED:** 12/22/15

ADMIRAL FIRE & SAFETY, INC.

Fire - Police - Rescue  
 9 Haigis Parkway  
 Scarborough, ME 04074  
 Toll Free 1-866-822-3473

Invoice

Date	Invoice #
1/7/2015	73353

Bill To
Sanford Police Department attn: Accounts Payable 935 Main Street Sanford, ME 04073

Ship To
M. Gordon

P.O. Number	Terms	Rep	Ship	Via	F.O.B.	Project
	Net 30	CHRIS	12/29/2014	Direct Ship		

Quantity	Item Code	Description	Price Each	Amount
1	Inventory	MODEL MR01 BALLISTIC VEST LEVEL II	650.00	650.00
1	Inventory	CARRIER	85.00	85.00
1	Shipping	Shipping & Handling	13.64	13.64

L PAST DUE INVOICES WILL BE CHARGED FINANCE CHARGES OF 18% APR. THANK YOU  
 R YOUR BUSINESS.

**Total** \$748.64

CATEGORIES	BRANDS	PROFESSION	CLOTHING	FOOTWEAR	EQUIPMENT	MEDICAL	WEB SPECIALS
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Enter item # or keyword  

0

Equipment > Body Armor | Ballistic Protection > Second Chance Summit MN01 IIA Vest

### Second Chance Summit MN01 IIA Vest

Item# BP757

Second Chance Mfg# BA-2A005-MN01

★★★★★ No reviews | Be the first to review

- NIJ 06 approved
- Optimum flexibility utilizing state of the art ballistic materials
- Hybrid armor design made with unidirectional polyethylenes and woven aramids

\$797.29

SELECT COLOR:



QTY [Size chart](#)

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[Add to My List +](#)



### Second Chance Summit MN01 IIA Vest

The Second Chance Summit MN01 IIA Vest offers increased trauma protection with combination advanced technologies and armor materials.

- NIJ 06 approved
- Optimum flexibility utilizing state of the art ballistic materials
- Hybrid armor design made with unidirectional polyethylenes and woven aramids
- Includes CURV strip technology, high performance shielded aramids and advanced stitching Info
- APEX carrier has detachable shoulder and side straps for infinite adjustability
- Hidden bottom zipper provides for optimum concealability
- Dual plate pocket design accommodates soft trauma insert and 5"x7" and 7"x9" plates
- X-static liner incorporates silver fiber for thermodynamic anti-static and anti-microbial properties that prevent odor
- Liquid repellent microfiber outer carrier material resists stains and provides increased comfort
- Integrated Grip-Lock™ suspension system holds panels in place for reduced shifting
- Front and rear tails standard
- Areal density 0.63 lbs sq ft
- V50 9mm 1397, .40cal 1461 ft. per sec

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Monarch MR01 Ballistic Vest, With SPA2 Carrier & 5x8 Soft Trauma Plate



## Second Chance Monarch MR01 Ballistic Vest, With SPA2 Carrier & 5x8 Soft Trauma Plate

Item #: SCA-MR01-3A-M

**\$871.99**

Be the first to review this product

Select Threat Level

Level IIIA

Select Type

Male

Quantity

ADD TO CART

Item will ship from our warehouse in 20-30 business days

[Check Availability/Add Multiple Items](#)

Product Details

Shipping Information

### Second Chance Monarch MR01 Ballistic Vest, With SPA2 Carrier & 5x8 Soft Trauma Plate

The Second Chance Monarch Series is one of the most economical ballistic packages. This package is an excellent choice for officers who demand the perfect balance of comfort, value and flexibility in a hybrid design. The Monarch is also available as an optional Berry Amendment compliant, Level IIIA package when ordered as the MR01.1

Features:

- NIJ Standard-0101.06 approved
- Flexible composite construction
- Focused on comfort, value and performance
- Constructed using Twaron® and Honeywell Gold Shield® ballistic materials
- Internal wrinkle-reducing Grip-Lok™ panel suspension
- Increased trauma protection with combination advanced technologies and armor materials
- Includes (1) SPA2 Carrier and (1) 5" x 8" Soft Trauma Plate

### Similar Products

Second Chance PRISM Spike Vest APEX 2 \$530.99	American Body Armor XTREME HP02 Xtreme \$984.99	Second Chance SPA 2 Concealable Carrier \$83.99

### People Also Bought

Second Chance APEX 2 Concealable Carrier \$98.99	Second Chance Uniform Shirt Carrier 2-Pocket \$143.99	Second Chance TAC Carrier (Spec Color) \$128.99

No reviews have been submitted for Second Chance Monarch MR01 Ballistic Vest, With SPA2 Carrier & 5x8 Soft Trauma Plate  
Be the first to write a review.

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** TASER CONDUCTED ELECTRICAL WEAPONS  
**DEPARTMENT:** Police  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

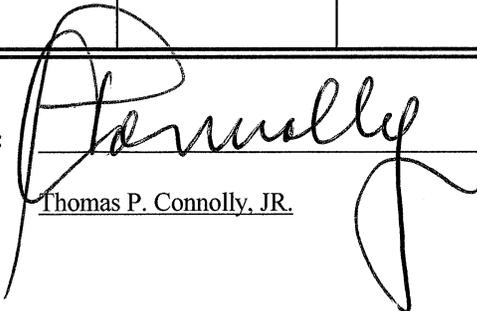
**DESCRIPTION/LOCATION:** To purchase in the 2016 - 2017 fiscal year, twelve TASER ECW X26P and twelve holsters. The TASER's will be replacements for the currently issued TASER X26 that have been in service for five years or longer and are discontinued by TASER International. TASER International is a sole source provider for the TASER X26P

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The Police Department requires all members assigned to uniform patrol to carry a TASER for a less than lethal option for use of force situations. TASER International has discontinued the X26 model and no longer provides support for the unit. The X26 holster is not compatible with the X26P model.

**DETAILED PROJECT COSTS:** 12 TASER X26P @ 899.95 and 12 X26P Holsters @ 53.25 Total 953.20

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$11,438.40	\$12,010.32	\$12,610.84	\$13,241.38	\$13,903.45	\$14,598.62
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$11,438.40	\$12,010.32	\$12,610.84	\$13,241.38	\$13,903.45	\$14,598.62
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/22/15

**PRINTED NAME:**

Thomas P. Connolly, JR.

BUDGET



17800 N. 85<sup>th</sup> St. Scottsdale, AZ 85255-6311  
Toll Free: 800.978.2737 • Fax: 480.991.0791  
www.TASER.com • Sales@TASER.com

**2015 TASER® X26P™ CEW Law Enforcement Pricing**

Model	Product Description	Agency Price
-------	---------------------	--------------

**X26P Conducted Electrical Weapons (CEW Only without Power Magazine, choose one)**

11002	Black X26P CEW, class III LASER	\$899.95 ea
11003	Yellow X26P CEW, class III LASER	\$899.95 ea

**X26P Power Magazines (Choose one)**

22010	Performance Power Magazine (PPM)	\$54.50 ea
22012	Tactical Performance Power Magazine (TPPM)	\$54.50 ea
11010	eXtended Performance Power Magazine (XPPM)	\$63.50 ea

**X26P Power Magazine (Optional)**

22011	Automatic Shut-Down Power Magazine (APPM)	\$65.85 ea
11015	eXtended Automatic Shut-Down Power Magazine (XAPPM)	\$67.85 ea

**Optional Accessories**

**X26P Holsters**

11501	Holster, X26P, Right Hand, Blackhawk!	\$53.25 ea
11504	Holster, X26P, Left Hand, Blackhawk!	\$53.25 ea

**Customer Care Extended Warranty**

11004	4-year Extended Warranty	\$277.95 ea
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**TASER CAM™ HD Recorders**

26810	TASER CAM HD	\$530.40 ea
26820	TASER CAM HD with Automatic Shut-Down (AS) Feature	\$556.95 ea
26762	TASER CAM HD USB download kit	\$15.40 ea
26763	TASER CAM HD 4-Year Extended Warranty	\$154.45 ea
26764	TASER CAM HD Replacement Battery	\$52.95 ea

**Dataport Download Kits**

22013	Kit, Dataport Download, USB	\$164.75 ea
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**HOGUE HANDALL Grips**

22018	Grip, CEW, Hogue, packaged	\$15.25 ea
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**X26P Cartridges**

34200	15' Field Use <sup>1</sup>	\$22.20 ea
44200	21' Field Use	\$24.25 ea
44203	25' XP™ Field Use	\$27.35 ea
44205	21' Non-Conductive Sim	\$23.60 ea

<sup>1</sup> The 15-foot cartridges are recommended for training, due to their relatively short range. However, these 15-foot cartridges are conductive, and must NOT be used against a person wearing a Sim Suit.



**2015 TASER X26™ Accessories Law Enforcement Pricing**

Model	Product Description	Agency Price
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**X26 Power Magazines**

26700	Digital Power Magazine (DPM)	\$36.80 ea
26701	eXtended Digital Power Magazine (XDPM)	\$41.95 ea
26702	Controlled Digital Power Magazine (CDPM)	\$57.40 ea
26703	CDPM Start Up Kit	\$197.30 ea

**X26 Holsters**

44952	Holster, X26, Right Hand, Blade-Tech	\$36.00 ea
44953	Holster, X26, Left Hand, Blade-Tech	\$36.00 ea
44972	Holster, X26, Right Hand, BLACKHAWK!	\$36.00 ea
44973	Holster, X26, Left Hand, BLACKHAWK!	\$36.00 ea

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For delivery status or to place an order, call TASER's sales department at 800-978-2737 or fax the order to: 480-991-0791.

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17800 N. 85<sup>th</sup> St. Scottsdale, AZ 85255-6311

Toll Free: 800.978.2737 • Fax: 480.991.0791

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## 2015 TASER® X2™ CEW Law Enforcement Pricing

Model	Product Description	Agency Price
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### *X2 Conducted Electrical Weapons (Handle Only without Power Magazine, choose one)*

22002	Black X2 CEW	\$1,029.95 ea
22003	Yellow X2 CEW	\$1,029.95 ea

### *X2 Power Magazines (Choose one)*

22010	Performance Power Magazine (PPM)	\$54.50 ea
22012	Tactical Performance Power Magazine (TPPM)	\$54.50 ea

### *X2 Power Magazine (Optional)*

22011	Automatic Shut-Down Power Magazine (APPM)	\$65.85 ea
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### **Optional Accessories**

#### *X2 Holsters*

22501	Holster, X2, Right Hand, Blackhawk!	\$65.85 ea
22504	Holster, X2, Left Hand, Blackhawk!	\$65.85 ea

#### *Customer Care Extended Warranty*

22014	4-year Extended Warranty	\$318.25 ea
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#### *X2 Smart™ Cartridges\*\**

22150	15' Live Smart Cartridge	\$29.50 ea
22151	25' Live Smart Cartridge	\$31.50 ea
22152	35' Live Smart Cartridge	\$32.70 ea
22155	Inert Simulator 25' Smart Cartridge	\$43.00 ea
22157	25' Training Smart Cartridge (Blue Blast Door/Non-conductive)	\$30.60 ea

#### *TASER CAM™ HD Recorders*

26810	TASER CAM HD	\$530.40 ea
26820	TASER CAM HD with Automatic Shut-Down (AS) Feature	\$556.95 ea
26762	TASER CAM HD USB download kit	\$15.40 ea
26763	TASER CAM HD 4-Year Extended Warranty	\$154.45 ea
26764	TASER CAM HD Replacement Battery	\$52.95 ea

#### *X2 Dataport Download Kits*

22013	Kit, Dataport Download, USB, X2	\$164.75 ea
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#### *HOGUE HANDALL Grips*

22018	Grip, CEW, Hogue, packaged	\$15.25 ea
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\*\*15-foot, 25-foot, and 35-foot X2 cartridges are compatible with TASER® X2 and X3® CEWs. X3 cartridges (part numbers 33100, 33101, 33102, 33103, 33104, and 33106) are NOT compatible with the X2 CEW.

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For delivery status or to place an order, call TASER's sales department at 800-978-2737 or fax the order to: 480-991-0791.

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**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Cardiac Monitor/Defibrillator  
**DEPARTMENT:** Fire  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** Rescue 2

**REASON FOR PROJECT/BENEFITS OF PROJECT:** In 2013 the fire department upgraded two of the three cardiac monitor/defibrillators as the Zoll M Series units that were being used were 10 years old and were no longer reliable for service in this very critical need area. Funding was not there at the time to replace all three units and therefore we delayed the purchase. The unit to be bought would match the two that were purchased and would replace the last "M Series" unit still in service on Rescue 2. The purchase of this unit allows seamless transition between Rescues and allows the 3<sup>rd</sup> Rescue to respond when needed properly equipped. This essential service is needed more than ever as it has become more common for all 3 of our rescues to be operating at the same time and they need to be properly equipped with reliable equipment for the benefit of our patients. The price w/o trade-in represents a reduction in price from last year of over \$1200.00

**DETAILED PROJECT COSTS:** \$33147.80

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$33,147.80					
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$3,500.00					
TO BE RAISED BY TAXATION	\$29,647.80					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Engine Lease Payment  
**DEPARTMENT:** Fire  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Actual Bid

**DESCRIPTION/LOCATION:** This is the lease payment for the replacement of an engine in 2012.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** CIP budget was \$450,000.00 in 2012/13, originally we financed \$458,407.00 the purchase over 5 years with \$96,449.29 due each year. The payment schedule was renegotiated in 2013 to a ten year note with an annual payment of \$45,544.61 per year starting 2/2/2014 thru 2023.

**DETAILED PROJECT COSTS:** \$45,544.61

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$45,544.61	\$45,544.61	\$45,544.61	\$45,544.61	\$45,544.61	\$45,544.61
SOURCE OF REVENUE	Taxation	Taxation	Taxation	Taxation	Taxation	Taxation
PROJECT REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO BE RAISED BY TAXATION	\$45,544.61	\$45,544.61	\$45,544.61	\$45,544.61	\$45,544.61	\$45,544.61
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Command Vehicle  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Staff Vehicle

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would purchase a 4x4 command vehicle for use by the Fire Chief good in all types of weather with fuel savings technology. It would be outfitted with a mobile command center for operations at emergencies. The unit would be a SUV style vehicle with a slide out command and radio unit. The command unit works as a mobile work station to provide for personnel accountability & safety, emergency scene management, operational tactical center, resource management, mobile command center, and a central location for all emergency personnel during an incident. The current command car which is severely deficient in all of the preceding categories, would be used for transportation of people and school attendance. This unit presently has 56,600 mileage equivalency on it and is in good condition and should serve well in this new role for many years.

There is \$6825.00 available to offset this cost from sale of other vehicles should this be determined for this vehicle.

**DETAILED PROJECT COSTS:** Vehicle cost, \$38,500.00; Lights, radios, equipment, and installation costs \$11,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$49,500.00					
SOURCE OF REVENUE	taxation					
PROJECT REVENUE	\$6,825.00					
TO BE RAISED BY TAXATION	\$42,675.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Command Vehicle  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Staff Vehicle

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would purchase a 4x4 command vehicle for use by the Fire Chief good in all types of weather with fuel savings technology. It would be outfitted with a mobile command center for operations at emergencies. The unit would be a SUV style vehicle with a slide out command and radio unit. The command unit works as a mobile work station to provide for personnel accountability & safety, emergency scene management, operational tactical center, resource management, mobile command center, and a central location for all emergency personnel during an incident. The current command car which is severely deficient in all of the preceding categories, would be used for transportation of people and school attendance. This unit presently has 56,600 mileage equivalency on it and is in good condition and should serve well in this new role for many years.

There is \$6825.00 available to offset this cost from sale of other vehicles should this be determined for this vehicle.

year lease purchase at 3.5%

**DETAILED PROJECT COSTS:** Vehicle cost, \$38,500.00; Lights, radios, equipment, and installation costs \$11,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,668.00	\$25,668.00				
SOURCE OF REVENUE	taxation					
PROJECT REVENUE	\$6,825.00					
TO BE RAISED BY TAXATION	\$22,124.16	\$22,124.16				
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Command Vehicle  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Staff Vehicle C2

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would purchase a 4x4 command vehicle for use by the Assistant Fire Chief good in all types of weather with fuel savings technology. It would be outfitted with a mobile command center for operations at emergencies. The unit would be a SUV style vehicle with a slide out command and radio unit. The command unit works as a mobile work station to provide for personnel accountability & safety, emergency scene management, operational tactical center, resource management, mobile command center, and a central location for all emergency personnel during an incident. This present unit has 90585 mileage equivalency on it and is in fair condition. There is \$6825.00 available to offset this cost from sale of other vehicles should this be determined for this vehicle.

**DETAILED PROJECT COSTS:** Vehicle cost, \$38,500.00; Lights, radios, equipment, and installation costs \$11,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$49,500.00					
SOURCE OF REVENUE	taxation					
PROJECT REVENUE	\$6,825.00					
TO BE RAISED BY TAXATION	\$42,675.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Command Vehicle  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Staff Vehicle C2

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would purchase a 4x4 command vehicle for use by the Assistant Fire Chief good in all types of weather with fuel savings technology. It would be outfitted with a mobile command center for operations at emergencies. The unit would be a SUV style vehicle with a slide out command and radio unit. The command unit works as a mobile work station to provide for personnel accountability & safety, emergency scene management, operational tactical center, resource management, mobile command center, and a central location for all emergency personnel during an incident. This present unit has 90585 mileage equivalency on it and is in fair condition. There is \$6825.00 available to offset this cost from sale of other vehicles should this be determined for this vehicle.

year lease purchase at 3.5%

**DETAILED PROJECT COSTS:** Vehicle cost, \$38,500.00; Lights, radios, equipment, and installation costs \$11,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,668.00	\$25,668.00				
SOURCE OF REVENUE	taxation					
PROJECT REVENUE	\$6,825.00					
TO BE RAISED BY TAXATION	\$22,124.16	\$22,124.16				
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Grant percentage  
**DEPARTMENT:** Fire  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Grant percentage

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project seeks to make available a percentage of money needed to purchase fire equipment should the department be successful in obtaining a grant for the purchase. The Federal program that we are participating in requires a 10% match for grant receipts. If a grant is not received then no funds will be expended. The present grant request is slated for \$300,000.00 therefore no more than \$30,000.00 would be needed for this grant. We are actively seeking other grants as well some which require no match and therefore we are requesting a total as listed below to cover all grants potentially received in 2016-17.

**DETAILED PROJECT COSTS: \$30,000.00**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$30,000.00					
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$30,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/22/2014

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2015/2016 TO 2020/2021**

**PROJECT TITLE:** Replacement of Self Contained Breathing Apparatus  
**DEPARTMENT:** Fire  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** All Department vehicles

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project will replace all existing SCBA units in the Department(40). Ten of these units were upgraded in 2002. The other units (30) currently in service are over 13 years old. They have been upgraded as much as possible to meet the NIOSH standards. This project would purchase 50 units. The additional units would be used to equip 4 engines (24), 2 ladders (12), 3 rescues (6) and the squad truck (8) this number of units would assure that we always have the proper number of units per vehicle in case of multiple calls and/or malfunctions. The increase in units would strengthen our ISO rating by equipping or reserve ladder and engine. This would also replace all firefighters individual masks (65). The compressor in the Springvale Station used to refill the bottles, two new cascade systems, one in Springvale Station and the other in the Squad to handle the increased tank pressure of the new units. It would also purchase safety filling stations for both cascade systems. The current scba units are 2 revisions out of the nation standard.

is an on-going payment for the purchase

**DETAILED PROJECT COSTS:** \$359,975.00 financed over 7 yrs with an initial first payment of \$41,000.00 and six (6) remaining payments of \$59,822.15 with the last payment due on 12/15/2020.

FISCAL YEAR	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
PROJECT COST	\$59,822.15	\$59,822.15	\$59,822.15	\$59,822.15	\$59,822.15	\$59,822.15
SOURCE OF REVENUE	taxation	taxation	taxation	taxation	taxation	taxation
PROJECT REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO BE RAISED BY TAXATION	\$59,822.15	\$59,822.15	\$59,822.15	\$59,822.15	\$59,822.15	\$59,822.15
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Thermal Imaging Camera  
**DEPARTMENT:** Fire  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Ladder 1 Central Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project is the continuation of a replacement and enhancement program for the departments thermal imaging cameras. Currently the Town has three cameras assigned to the active in service engine companies one in each district, Springvale, South Sanford, and Central. This is an essential piece of equipment needed for the fire companies to do their job in facilitating rescue and finding the fire origin as well as determining leaks of hazardous materials.

**DETAILED PROJECT COSTS:** \$13,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$13,000.00					
SOURCE OF REVENUE	taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$13,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Diesel Emmissions Exhaust Systems  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** Sanford Fire Department

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would install a captured emmissions exhaust system in each fire station such that all fire apparatus would be attached to the system which would eliminate toxic, carcinogens, and soot from infiltrating the stations, work areas, offices, and living quarters. This will help create a healthier cleaner enviroment for the employees and equipment as well as the citizens of the community, school groups, and others who visit our stations.

**DETAILED PROJECT COSTS: \$124,900.00**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$124,900.00					
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$124,900.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**TED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2015/2016 TO 2020/2021**

**PROJECT TITLE:** Ambulance 2  
**DEPARTMENT:** Fire  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Actual Bid

**DESCRIPTION/LOCATION:** Ambulance/Central Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This unit has been ordered and will replace the current Ambulance with 381,100 mileage equivalency on it. The unit is expected in April 2016 delivery. This was approved in 2015 for a lease purchase.

**DETAILED PROJECT COSTS:** \$41531.00/year for 5 yrs

FISCAL YEAR	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
PROJECT COST	\$41,531.00	\$41,531.00	\$41,531.00	\$41,531.00	\$41,531.00	
SOURCE OF REVENUE	Taxation	Taxation	taxation	taxation	taxation	
PROJECT REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TO BE RAISED BY TAXATION	\$41,531.00	\$41,531.00	\$41,531.00	\$41,531.00	\$41,531.00	
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** 

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Replacement of Utility 1 (FM Car)

**DEPARTMENT:** Fire

**PRIORITY:** Urgent

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Fire Marshal Vehicle

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project seeks to replace the 2004 Ford Crown Victoria. It was originally assigned to the Chief of Department and in 2008 it was rotated to the Fire Marshals office. This vehicle is driven daily to support inspections and emergency operations. This unit was taken off the road and sold at auction due to the number of repairs and cost of those repairs needed to keep the vehicle on the road. 4 vehicles were sold through similar circumstances. This would be an all wheel drive Police Interceptor SUV style vehicle similar to that used presently by SPD. This is an essential vehicle for the Fire Marshal to conduct business on behalf of the city. This replacement would allow the forestry unit presently being used by the Fire Marshal to be put back in service as a utility pick up of which the department has none at this time as they were taken out of service last year because of age and repairs. We presently have \$6825.00 from sale of other assets to put towards this purchase to offset taxation.

**DETAILED PROJECT COSTS:** Vehicle cost, \$28,500.00; Lights and radio purchase and installation \$3100.00; Work unit for rear of vehicle \$2500.00; striping and decals \$1400.00;

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$35,500.00					
SOURCE OF REVENUE	taxation					
PROJECT REVENUE	\$6,825.00					
TO BE RAISED BY TAXATION	\$28,675.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Replacement of Utility 1 (FM Car)

**DEPARTMENT:** Fire

**PRIORITY:** Urgent

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Fire Marshal Vehicle

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project seeks to replace the 2004 Ford Crown Victoria. It was originally assigned to the Chief of Department and in 2008 it was rotated to the Fire Marshals office. This vehicle is driven daily to support inspections and emergency operations. This unit was taken off the road and sold at auction due to the number of repairs and cost of those repairs needed to keep the vehicle on the road. 4 vehicles were sold through similar circumstances. This would be an all wheel drive Police Interceptor SUV style vehicle similar to that used presently by SPD. This is an essential vehicle for the Fire Marshal to conduct business on behalf of the city. This replacement would allow the forestry unit presently being used by the Fire Marshal to be put back in service as a utility pick up of which the department has none at this time as they were taken out of service last year because of age and repairs. We presently have \$6825.00 from sale of other assets to put towards this purchase to offset taxation.

This is a 2 yr payment plan at 3.5%

**DETAILED PROJECT COSTS:** Vehicle cost, \$28,500.00; Lights and radio purchase and installation \$3100.00; Work unit for rear of vehicle \$2500.00; striping and decals \$1400.00;

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$18,404.40	\$18,404.40				
SOURCE OF REVENUE	taxation					
PROJECT REVENUE	\$6,825.00					
TO BE RAISED BY TAXATION	\$14,866.08	\$14,866.08				
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Fire Department Phone system  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** This project would replace the existing phones in all three fire stations.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The present phone system in the stations are old, and a problem in getting parts to fix, having no transfer ability or voicemail. Most importantly it has no way of dealing with an unanswered call. Central Station still receives emergency calls direct and when there is no one in the station to receive the call it goes unanswered. Central Station is empty more often now due to scheduled trainings outside the building and an increase in the number of calls handled by this station. A new system would have voicemail. ability to transfer calls to other city departments, and be more economical to service. A new system can be tied to dispatch as well to handle the unanswered calls. The system proposed would tie in with the rest of the city systems.

✓ Hammerle supplied the estimate based on other systems

**DETAILED PROJECT COSTS:** \$42,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$42,000.00					
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$42,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Rescue Boat Replacement  
**DEPARTMENT:** Fire  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Inflatable Rescue Boat/ Springvale Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This purchase would replace a boat that has been used by the Fire Department for water rescue for 48 years. The unit has severe deficiencies and no longer has a working motor on it. A new boat would be suited for the type of water emergencies our department is expected to handle with safety for the firefighters and public at the forefront of this unit. This purchase would include all safety equipment for the rescue personnel as well.

**DETAILED PROJECT COSTS:** \$20,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$20,000.00					
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$20,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Engine 6 Replacement

**DEPARTMENT:** Fire

**PRIORITY:** Urgent

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** All Wheel Drive Urban Interface pumper

**REASON FOR PROJECT/BENEFITS OF PROJECT:** REASON FOR PROJECT/BENEFITS OF PROJECT: This project seeks to replace an all wheel drive Class A engine. This vehicle serves multiple operation, both structural and wildland fire. It has a 1000 GPM pump which augments our rural water supply efforts when operating outside of hydrant districts. The current vehicle is a 1988 Kovatch Mobile Equipment make. The vehicle will be 29 years old at replacement time in 2016. The all wheel drive is essential for the operations of this truck. This truck is used as both a wild land and structural pumper.

**DETAILED PROJECT COSTS:** \$300,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$300,000.00					
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$300,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Engine 6 Replacement  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** All Wheel Drive Urban Interface pumper

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project seeks to replace an all wheel drive Class A engine. It has a 1000 GPM pump which augments our rural water supply efforts when operating outside of hydrant districts. The current vehicle is a 1988 Kovatch Mobile Equipment make. The vehicle will be 29 years old at replacement time in 2016. The all wheel drive is essential for the operations of this truck. This truck is used as both a wild land and structural pumper.

This alternative is based on a 5 year lease purchase plan at 3.5%

**DETAILED PROJECT COSTS:** \$65,490.24/yr for 5 years

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$65,490.24	\$65,490.24	\$65,490.24	\$65,490.24	\$65,490.24	
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$65,490.24	\$65,490.24	\$65,490.24	\$65,490.24	\$65,490.24	
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Squad 1 Replacement

**DEPARTMENT:** Fire

**PRIORITY:** Urgent

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Heavy Rescue and Support Vehicle/ Central Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This vehicle will be 31 yrs old at the time of this requested replacement. This unit carries air supply, cascade systems, portable pumps, air packs, tools, tech rescue equipment, rehab supplies and equipment, . This vehicle is the focus for equipment carrying in regards to any technical rescue or Hazmat incident. The current unit is of age and inability not to be able to carry all the equipment and gear needed for todays operations

**DETAILED PROJECT COSTS:** \$500,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$500,000.00					
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$500,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Squad 1 Replacement  
**DEPARTMENT:** Fire  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Heavy Rescue and Support Vehicle/ Central Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This vehicle will be 31 yrs old at the time of this requested replacement. This unit carries air supply, cascade systems, portable pumps, air packs, tools, tech rescue equipment, rehab supplies and equipment, . This vehicle is the focus for equipment carrying in regards to any technical rescue or Hazmat incident. The current unit is of age and inability not to be able to carry all the equipment and gear needed for todays operations

This is an alternative plan for a lease purchase at a 3.5% for 10 years

**DETAILED PROJECT COSTS:** \$59,328.00/yr for 10 years with final cost being \$593,315.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$59,328.00	\$59,328.00	\$59,328.00	\$59,328.00	\$59,328.00	\$59,328.00
SOURCE OF REVENUE	Taxation					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$59,328.00	\$59,328.00	\$59,328.00	\$59,328.00	\$59,328.00	\$59,328.00
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Ambulance 1 Replacement

**DEPARTMENT:** Fire

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Ambulance/Central Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would seek to purchase a new ambulance. This project would continue a regular replacement program for the ambulances used by the fire department. The mileage equivalent at the present time is 63,688 miles per year being placed on the lead rescue. This unit would be a replacement for a 10 yr old unit in a regular work matrix or primary, secondary, and reserve units. A new unit would strengthen our capabilities to operate 2 rescues regularly and have a reserve unit for the 3<sup>rd</sup> call or during maintenance of the other two. These units are very busy and help account for over \$850,000. in revenue to the city each year.

**DETAILED PROJECT COSTS:** \$225,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST		\$225,000.0				
SOURCE OF REVENUE		taxation				
PROJECT REVENUE		\$0.00				
TO BE RAISED BY TAXATION		\$225,000.00				
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Ambulance 1 Replacement  
**DEPARTMENT:** Fire  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Ambulance/Central Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would seek to purchase a new ambulance. This project would continue a regular replacement program for the ambulances used by the fire department. The mileage equivalent at the present time is 63,688 miles per year being placed on the lead rescue. This unit would be a replacement for a 10 yr old unit in a regular work matrix or primary, secondary, and reserve units. A new unit would strengthen our capabilities to operate 2 rescues regularly and have a reserve unit for the 3<sup>rd</sup> call or during maintenance of the other two. These units are very busy and help account for over \$850,000. in revenue to the city each year.

This is a 5 year payment plan at 3.5%

**DETAILED PROJECT COSTS:** \$49,117.68/ yr for 5 years totalling \$245,588.40

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST		\$49,117.68	\$49,117.68	\$49,117.68	\$49,117.68	\$49,117.68
SOURCE OF REVENUE		taxation	taxation	taxation	taxation	taxation
PROJECT REVENUE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TO BE RAISED BY TAXATION		\$49,117.68	\$49,117.68	\$49,117.68	\$49,117.68	\$49,117.68
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Rescue Tool Replacement(Jaws of Life)  
**DEPARTMENT:** Fire  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Hydraulic Rescue Tools/Central Station

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This purchase would modernize our present hydraulic rescue tools. At this point our tools do not have the power or cutting ability to get into modern cars as they now use a series of materials which are stronger than our tools capabilities. Without the purchase of these tools we lack the ability to cut and spread the steel of new cars in order to remove patients from the wrecked automobiles.

**DETAILED PROJECT COSTS:** \$45,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST		\$45,000.00				
SOURCE OF REVENUE		Taxation				
PROJECT REVENUE		\$0.00				
TO BE RAISED BY TAXATION		\$45,000.00				
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Chief Steve Benotti

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** REPLACE AIRPORT PARKING LOT LIGHT FIXTURES

**DEPARTMENT:** Airport

**PRIORITY:** Urgent

**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** The parking lot lights in the terminal building parking lot are beyond their useful life and need to be replaced. They are inefficient and cause recurring maintenance and safety issues when bulbs burn out on a frequent basis. There are a total of 8 light poles that contain 12 fixtures.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Replacing the aged lights with new, LED fixtures will save on operating costs and improve lighting and safety in the parking lot. The fixtures will be 12 years old next year and the gaskets on the majority of them are weather brittle. Also, parts are increasingly difficult to find.

**DETAILED PROJECT COSTS:** Quote for installation received. No rebates available at this time.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$6,280.00					
SOURCE OF REVENUE	AIRPORT					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$6,280.00					
ANNUAL COST OF OPERATING	\$0.00					

**DEPT. HEAD'S SIGNATURE:** 

**DATE SUBMITTED:** 12 / 1 / 2015

**PRINTED NAME:** M. Allison Rogers, Airport Manager

Alan Brown Electrical Contracting Inc.

# Estimate

Po Box 530  
 Sanford, ME 04073  
 207-324-6154  
 belectric@metrocast.net

Date	Estimate #
8/31/2015	47

Name / Address
SANFORD REGIONAL AIRPORT 199 AIRPORT ROAD SANFORD,MAINE 04073

Project

Description	Qty	Rate	Total
QUOTE REPLACING 6 PARKING LOT LIGHT FIXTURES AND 2 POLE LIGHTS ON THE AIRPORT INFIELD			0.00
LIGHT FIXTURE REPLACEMENT ALED 78 TYPE 3 BRONZE FIXTURES WITH MOUNTING BRACKETS POLES TO REMAIN IN PLACE EFFICIENCY MAINE REBATES NOT AVAILABLE AT THIS TIME	8	585.00	4,680.00
LABOR	1	1,600.00	1,600.00
Thank you for your business.			<b>Total</b> \$6,280.00

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** PURCHASE LINE DRIVER FOR PAINT MACHINE  
**DEPARTMENT:** Airport  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Quote

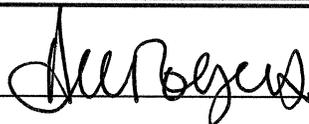
**DESCRIPTION/LOCATION:** This project will allow us to purchase a line driver, also called a sulky, for the airport's paint machine.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The line driver allows the operator to drive the paint machine at a steady, percibed speed rather than pushing the machine while walking behind it. The benefits include higher efficiency since much more can be done in the same period of time which results in less downtime and shorter airport closures, better quality pavement markings, and the ability to complete remarking projects as they are needed rather than tryign to borrow a pieve of equipment from another department and working around the schedules of others. Pavement markings can only be done during certain temperatures and with certain weather, so being able to seize those opportunities is very important.

**DETAILED PROJECT COSTS:** A quatotaion was obtained from Franklin Paint in the amount of \$5,695.00. The quotation expires on 12/31/2015, so 5% has been added to factor in additional cost that may be incurred by purchasing after July 2016.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$6,000.00					
SOURCE OF REVENUE	AIRPORT					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$6,000.00					
ANNUAL COST OF OPERATING	\$0.00					

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_



**DATE SUBMITTED:** 12/1/2015

**PRINTED NAME:**

M. Allison Rogers, Airport Manager

# Franklin Paint™

259 COTTAGE ST FRANKLIN, MA 02038  
www.franklinpaint.com

October 19, 2015  
Sanford Regional Airport  
Attn: James Emmons  
156 School Street  
Sanford, ME  
Ph: 207-324-8695

**RE: Quotation Graco LineDriver**

Dear Jim,

Franklin Paint Company respectfully submits pricing for the above mentioned equipment.

**Graco LineDriver HD #262005**

**\$5,695.00**

**Includes:**

5.5 HP Honda Engine  
Heavy Duty Hydrostatic Drive System  
Wide Track Tires  
Adjustable Forward and Reverse Pedals  
Dual Tire Break System  
Adjustable Seat (Self Draining Seat)  
Break Away Light System  
Seat Safety Shut Off Switch

**Warranty:**

**Machine:** 3-Year Warranty\* Coverage against defects in materials and workmanship on the driver. (\*Coverage does not include normal wear)

**Engine:** 3-Year Warranty Coverage\* against defects in materials and workmanship for all Honda engines. (\*Coverage does not include normal wear.)

**Quotation valid through 12/31/15**

Thank you for considering Franklin Paint Company for the purchase of the above referenced equipment. If you have any questions you may contact me at the office @800-486-0304.

Sincerely,

*Lauretta Taddeo*

Lauretta Taddeo  
Marketing & Sales Administrator

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** DESIGN, PERMIT, AND CONSTRUCT SNOW REMOVAL EQUIPMENT BUILDING

**DEPARTMENT:** Airport

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Design, permit, and construct a snow removal equipment storage building at the airport off Presidential Lane. The building will house not only the airport's equipment but the office space for personnel.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Airport snow removal equipment, purchased with FAA Airport Improvement Program (AIP) funds, is required by the FAA to be stored inside for protection and to increase the useful life of the equipment within two years of purchase. A new 4WD loader was purchased in FY15/16 using FAA AIP funds. There is no suitable building at the airport that meets the FAA storage requirements.

Maintenance employees use eight large wheeled vehicles to maintain the airport's 1,100+ acres year-round including two plows, two blowers, two pick-up trucks and two tractors and now one loader. The FAA recognizes that Sanford's small, two bay airport maintenance building is totally inadequate to support all of these vehicles plus smaller lawn tractors and a myriad of other equipment including a runway/taxiway striping machine, crack seal machine and mower and sweeper attachments. By owning and operating our own equipment in house we save money that would be spent on contracts for outside entities to come in and do work such as mowing, plowing, pavement and utilities maintenance, etc.

The existing maintenance shop is in a prime location and would be converted to a private hangar and then sold or leased out as a City-owned aircraft hangar to generate revenue for additional cost offset. The new building would be much more efficient than the existing building and house all the City employees, removing the need for the airport manager to rent an office.

**DETAILED PROJECT COSTS:** Funding for the project is coming from several sources. The design, permitting and bidding must be completed prior to applying for a grant. This is estimated at \$150,000 and will take place in FY2016/17. The proceeds from the sale of the City owned hangar is intended to fund this portion of the project since we will not be eligible for reimbursements from FAA or MDOT until we receive a grant in spring 2017. The remainder of the funds cover the construction of the building itself. The costs are preliminary estimates based on a draft floor plan and can be amended based on the type of building structure chosen (ie insulated steel building with cold storage bays versus a stick built, fully heated building) and floor plan. The building will be designed to be incorporated into the fence line, so a new gate and portion of fencing will be included in the project. Numbers are based on an estimated total project cost of \$600,000 with FAA contributing \$400,000 and MDOT \$20,000, the remainder to be paid by the airport.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$150,000.00	\$450,000.00				
SOURCE OF REVENUE	Airport	FAA & MDOT				
PROJECT REVENUE	\$0.00	\$420,000.00				
TO BE RAISED BY TAXATION	\$150,000.00	\$30,000.00				
ANNUAL COST OF OPERATING	\$0.00	\$5,000.00				

**DEPT. HEAD'S SIGNATURE:**

*Allison Rogers*

**DATE SUBMITTED:** 1/4/2016

**PRINTED NAME:**

M. Allison Rogers, Airport Manager

## Ronni L. Champlin

---

**From:** M. Allison Rogers  
**Sent:** Monday, January 04, 2016 2:46 PM  
**To:** Ronni L. Champlin  
**Subject:** CIP Request Amendment  
**Attachments:** CIP Airport SRE Building FY1617.pdf

Hi there,

Attached please find a scanned copy of the amended CIP request for the SRE building. So total cost of the project is estimated at \$600,000. Total share raised by taxation will be \$180,000; \$400,000 by FAA and \$20,000 MDOT. This will change based on building design and the amount of the building that is eligible for the grant, but what I have tried to do is request a CIP for "worst case" type scenario. The total to be raised by taxation represents the total amount spread over the two years.

I'll get an original copy of the request form with my signature up to you soon.

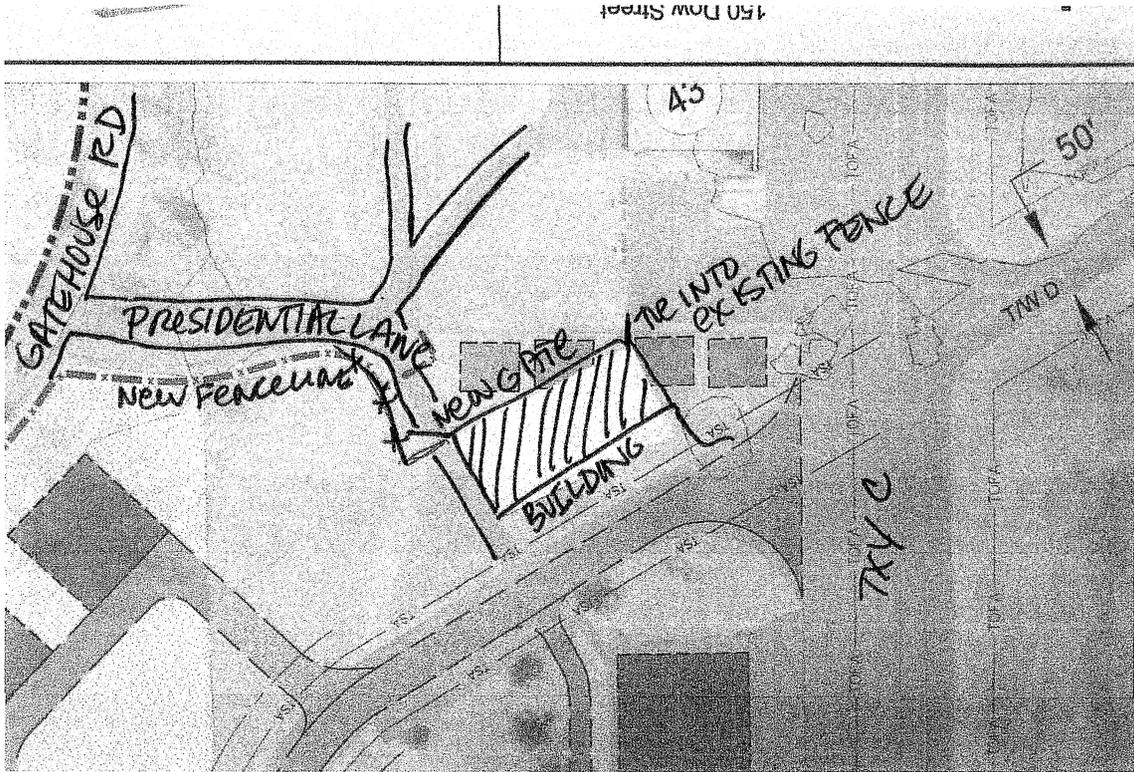
Let me know if you have any questions.

Allison

M. Allison Rogers  
SFM Airport Manager  
167 Airport Road, Suite D  
Sanford, Maine 04073  
[marogers@sanfordmaine.org](mailto:marogers@sanfordmaine.org)  
(207) 608-4100



# SRE BUILDING LOCATION



**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** SURPLUS EQUIPMENT ACQUISITION

**DEPARTMENT:** Airport

**PRIORITY:** Urgent

**SOURCE OF ESTIMATE:** Preliminary

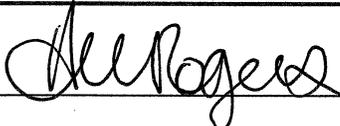
**DESCRIPTION/LOCATION:** The opportunity exists to acquire surplus military/ government equipment through the GSAccess program at little or no cost other than the shipping of the item. This program allows us to obtain equipment we do not have adequate CIP funding to purchase otherwise. A working list of items needed by the Airport is maintained by the airport manager and reviewed by the Property Subcommittee on a regular basis. In accordance with the purchasing policy, the Subcommittee and City Manager approve the acquisitions and final approval goes before the City Council. This particular CIP request will be toward finding and acquiring a tractor to replace TV 73, our 1995 large Ford tractor used to do the majority of the mowing of the hundreds of acres on the airfield.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This program allows us to acquire costly pieces of equipment that we are in urgent need of that otherwise would be put off in the CIP for years due to tight budgets and lack of funding. Money has not been budgeted previously for the acquisition/ shipping of such equipment and having the CIP funds available would allow us to move forward, with Council approval, to obtain items that will improve the services and efficiency of the Airport.

**DETAILED PROJECT COSTS:** Depending on the location of the equipment and means by which it is shipped cost may vary; I am requesting \$10,000.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$10,000.00					
SOURCE OF REVENUE	Airport					
PROJECT REVENUE	\$0.00					
TO BE RAISED BY TAXATION	\$10,000.00					
ANNUAL COST OF OPERATING	\$0.00					

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_



**DATE SUBMITTED:** 12/14/2015

**PRINTED NAME:** \_\_\_\_\_

M. Allison Rogers, Airport Manager

VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: Ford New Holland Tractor 5030

YEAR: 1995

VEHICLE NUMBER: 73

<sup>HRS</sup>  
MILEAGE: 4341

<sup>HRS</sup>  
AVG ANNUAL MILES DRIVEN: ≈ 200

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

Repairs

Expected Repairs

- 1) Heater Fan Resistors - \$50.-
  - 2) Front axle seal - \$
  - 3) Rear Coupling seals - \$
  - 4) Power Steering W/asket - \$  
    & Filter
  - 5) Door struts - \$300
  - 6) New Side window - \$600.-  
    (East lab. Glass install)
- } \$120.-

- 1) Front u-joints \$100.-
- 2) Hydraulic line leak under Cab \$??
- 3) Clutch rebuilt ≈ \$1,000 (if we do it.)  
    \$4,000 if they do it.
- 4) Rear Coupling seals \$100.-
- 5) Heater/Fan (Resistor keeps failing) \$??
- 6) Manifold Bolts \$20.-

VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: Chevy pickup

YEAR: 2000

VEHICLE NUMBER: 10

MILEAGE: 96,702

AVG ANNUAL MILES DRIVEN: Approx. 6500 Miles

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

See attached sheet for Repairs & Costs done @ Highway.

Other Repairs & Costs done here are:

1) Tires - \$600. -

2) Glow plugs - \$80. -

---

Expected Repairs

1) Paint & Body work ??

TOWN OF SANFORD  
Bureau of Highways & Sanitation  
Town Garage

Veh. # 00-10  
Mileage 95792

Hr. Mtr. \_\_\_\_\_  
Dept. Air Part

DATE 4/28/15

10/15/15

1705

NAME OF VEH. OR FOR OUTSIDE REPAIR.  
BE SURE TO ADD COST TO PARTS DESCRIPTION.

01	02	03	04	05
NAME	COST	DATE	REASON FOR REPAIR	
			01 PM. OR SCHED. WORK	
			02 NON-SCHED. REPAIR	
			03 ACCIDENT	
			04 REPAIRS/H-H	
			05	

TIME	LABOR HOURS	PARTS COST	DESCRIPTION OF CODE
01			MISC. CHARGES
02			CLEAN-UP
03			START TRUCKS
04			SNOW EQUIP
05			FUN CRIB
10			POWER PLANT
11			EXHAUST SYSTEM
12			FUEL & AIR INTAKE
13			COOLING
14			TRANSMISSION
15			CHARGING SYSTEM
16			CLUTCH
17			CRANKING
18			AIR SYSTEM
19			IGNITION
20			LIGHTING & ELEC.
21			BRAKES
22			TIRES
23			HEATING
24			FRONT END & STEER
25			REAR AXLES & D/FE
26			HYDRAULIC
27			SUSPENSION
28			BODY & FRAME
29			(INSTUMENTS) GA
30			STATE INSPECTION
31			CLASS A P.M.
32			CLASS B P.M.
33			CLASS C P.M.

MECH. NO.	TIME	DESCRIPTION OF WORK	QTY	PART NO.	MATERIAL DESCRIPTION	PRICE
	7:30	service check	1	1000	oil filter	3.68
	10:30	over for a	1	3976	fuel filter	16.04
	1:00	2 fenders, weld	1	6440	air filter	13.59
	3:00	UV bulbs in fender	1	310744	suspension struts	19.50
	10:30	Bel Wind Plow Frame		265-1377	Subj for Repair	21.85
	2:30	grease qts		UPRATOR	Boyle Pads	50.47
		Change front Brakes				

LABOR	PARTS	TOTALS \$
10		117.50

MEC. SIGNATURE

*AR*

VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: SMI Blower 35

YEAR: 1975

VEHICLE NUMBER: 35

<sup>HRS</sup>  
MILEAGE: Blower hr 996 Truck hr 2878

<sup>HRS</sup>  
AVG ANNUAL MILES DRIVEN: ≈ 20-30 HRS

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

4 wheel drive is gone can't get parts. <sup>\$</sup>260.35  
Put chains on back set of tires to help

TOWN OF DANFORD  
Bureau of Highways & Sanitation  
Town Garage

Veh. # 355 SM  
Mileage Blower - 996  
Hr. Mr. Truck - 2878  
Dept. Airport

Invoice  
DATE 10/11/15

NAME OF VENDOR  
REPAIRS  
NAME

1	REASON FOR REPAIR
2	P.M. OR SCHED. WORK
3	NON-SCHED. REPAIR
4	ACCIDENT
5	REFURBISH

APPROVED BY	ENGINE OIL	QTS.	ENGINE CHANGE OIL	QTS.
<u>Jim Doe</u>				

MACH. NO.	TIME	DESCRIPTION OF WORK	CITY	PART NO.	MATERIAL DESCRIPTION	PRICE
		Oil greased all joints we added		2 Quarts	SAE 30 oil	
		Reassembled Check		3073	Fuel Filter	5.27
		Gear Boxes only		3311	Fuel Filter	4.94
		bus 36 H2s on		3336	Fuel Filter	9.34
		W/last Service		3341	Fuel Filter	7.15
		Oil leaks fire		Exhaust	Exhaust	11.05
		added 2 QTS		Exhaust	Couplings	12.49
		and to Front Eng		Exhaust	Couplings	4.00
		Replaced all Fuel				
		Filters 2 each				
		Each Eng.				
		Fixed Cracked Exhaust				
		Piece new Score				
		put on				
		Put new Tire				
		Chains on Tool				

TIME	LABOR HOURS	PARTS COST	AM. PM.	DESCRIPTION OF CODE
01				MISC. CHARGES
02				CLEAN-UP
03				START TRUCKS
04				SHOW EQUIP
05				RUN CRIS
10				POWER PLANT
11				EXHAUST SYSTEM
12				FUEL & AIR INTAKE
13				COOLING
14				TRANSMISSION
15				CHARGING SYSTEM
16				CLUTCH
17				CRANKING
18				AIR SYSTEM
19				IGNITION
20				LIGHTING & ELEC.
21				BRAKES
22				TIRES
23				HEATING
24				FRONT END & STEER
25				REAR AXLES & DIFF.
26				HYDRAULIC
27				SUSPENSION
28				BODY & FRAME
29				INSTRUMENTS & G.E.
30				STATE INSPECTION
31				CLASS A P.M.
32				CLASS B P.M.
33				CLASS C P.M.

MCH. SIGNATURE \_\_\_\_\_ TOTAL PARTS 260.35 TOTAL \$ \_\_\_\_\_

VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: IH DT466e

YEAR: 1990

VEHICLE NUMBER: 40

MILEAGE: 124,573

AVG ANNUAL MILES DRIVEN: 300

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

Junk!

Sheet attached. For work & prices. \$580.-

In need for replacement very soon!

NAME OF VENDOR FOR OUTSIDE REPAIRS  
 BE SURE TO ADD COSTS  
 NAME

Invoice  
 DATE 10/19/65

Veh. # 40  
 Mileage 124,573  
 Mr. Mir. \_\_\_\_\_  
 Dept. Airport

APPROVED BY \_\_\_\_\_  
 X  
 ENGINE ADD OIL \_\_\_\_\_ QTS.  
 ENGINE CHANGE OIL \_\_\_\_\_ QTS.

REASON FOR REPAIR  
 1 P.M. OR SCHED. WORK  
 2 NON-SCHED. REPAIR  
 3 ACCIDENT  
 4 REFURBISH  
 5

MECH. NO.	TIME	DESCRIPTION OF WORK	QTY.	PART NO.	MATERIAL DESCRIPTION	PRICE
		Annual check -	1	1784	Napa oil Filter	14.20
		Change oil, oil Filter	1	3341	Oil Filter	7.15
		Fuel Filter, AC	1	3336	Fuel Filter	9.34
		Filter still Good.	1	2253	Oil Filter	35.51
		Had Broken Springs	1	1784	Napa oil Filter	14.20
		Shackle v-Bolt on				
		Drivers Rear. Car			Starter 20300 -	
		New v-bolt / Highways				
		Replaced wing cutting			C.H. Edge \$200 -	
		edges. Gravel.				
		took starter out -				
		brought to town city				
		2 get Rebuilt.				

TIME	LABOR HOURS	PARTS COST	DESCRIPTION OF CODE
01			MISC. CHARGES
02			CLEAN-UP
03			START TRUCKS
04			SNOW EQUIP
05			RUN CRIB
10			POWER PLANT
11			EXHAUST SYSTEM
12			FUEL & AIR INTAKE
13			COOLING
14			TRANSMISSION
15			CHARGING SYSTEM
16			CLUTCH
17			CRANKING
18			AIR SYSTEM
19			IGNITOR
20			LIGHTING & ELEC.
21			BRAKES
22			TIRES
23			HEATING
24			FRONT END & STEER
25			REAR AXLES & DIFF.
26			HYDRAULIC
27			SUSPENSION
28			BODY & FRAME
29			INSTRUMENTS } GA
			E
30			STATE INSPECTION
31			CLASS A P.M.
32			CLASS B P.M.
33			CLASS C P.M.
LABOR		PARTS	TOTAL \$

TOTAL PARTS \$80.58

MEC. SIGNATURE

VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: International Dump Truck 7600

YEAR: 2005

VEHICLE NUMBER: 56

MILEAGE: ~~14,565~~ 14,565

AVG ANNUAL MILES DRIVEN: ≈ 1400

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

normal PMS + Service - Fluids + Filters. \$300.-

Expected Service

- underCoat / Paint Frame + under Dump Body.

VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: Kodiak

YEAR: 2002

VEHICLE NUMBER: 35A

MILEAGE: Truck hr 11664 Blower 1491.45 hr

AVG ANNUAL MILES DRIVEN: 200 hr

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

Front main seal leaks on Blower motor  
Blower fan out of line and vibrates



VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: John Deere Tractor

YEAR: 1975

VEHICLE NUMBER: 39

~~MILEAGE~~ <sup>HRS</sup> 6379

AVG ANNUAL ~~MILES~~ <sup>HRS</sup> DRIVEN: ≈ 50

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

Normal PMS & Filter changes. } ≈ \$100.-  
Replaced a Hydraulic line. }

Expected

Has Antifreeze leak out of Radiator. Fuel leak (seep) out of Fuel pump section. Front end is all loose. In need of Replacement.

VEHICLE STATUS REPORT

DEPARTMENT: Airport

MAKE/MODEL: Ford New Holland Tractor 5030

YEAR: 1995

VEHICLE NUMBER: 73

<sup>HRS</sup>  
MILEAGE: 4341

<sup>HRS</sup>  
AVG ANNUAL MILES DRIVEN: ≈ 200

REPAIRS: (Should include all money spent in the past 12 months, what type of repairs, expected repairs.)

Repairs

Expected Repairs

- 1) Heater Fan Resistors - \$50.-
  - 2) Front Axle Seal - \$
  - 3) Rear Coupling Seals - \$
  - 4) Power Steering Gasket - \$  
    + Filter
  - 5) Door struts - \$300
  - 6) New Side Window - \$600.-  
    (East Lab. Glass instal)
- } \$120.-

- 1) Front u-joints \$100.-
- 2) Hydraulic line leak under Cab \$??
- 3) Clutch rebuilt ~\$1,000 (if we do it.)  
    \$4,000 if they do it.
- 4) Rear Coupling Seals \$100.-
- 5) Heater/Fan (Resistor keeps failing) \$??
- 6) Manifold Bolts \$20.-

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** LAND CLEARING AND GRADING

**DEPARTMENT:** Airport

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

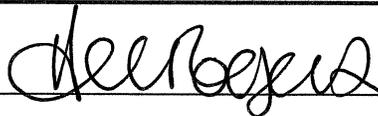
**DESCRIPTION/LOCATION:** There are 4 tracts of land at the airport that were cut several years ago but not stumped or graded. These areas have become impossible for the Airport staff to maintain as they cannot be mowed; any work needs to be done manually on foot and by hand using chainsaws or herbicides. A map is attached for easy reference. Area 1 is approximately 7 acres, Area 2: 6 acres, and Area 3: 17 acres, and Area 4: 12 acres. In some areas if the trees are allowed to grow back completely they will become obstructions. As FAA has already paid once for their removal the project will not be eligible for funding again.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** By clearing the land properly we will be able to easily maintain the land by mowing. The land will be more attractive to developers looking to lease land and build hangars or buildings to house their businesses. The land will also be available for events such as the AOPA Fly-In where over 500 aircraft will need parking spaces. Managing the landscape will dissuade wildlife since it will remove shrub or woodland habitat for them to seek cover; this is part of our Wildlife Hazard Management Plan as recommended by the recently completed Wildlife Hazard Assessment. The maintenance of the land will also prevent trees from growing up in these areas in the future where they will become obstructions, possible hazards to aviation, and even prevent the receipt of federal funding if they become an issue. Permitting will be done in house by the airport manager.

**DETAILED PROJECT COSTS:** Several quotes have been obtained for the work and they vary quite a bit. I am requesting funding based on the lowest quote to clear Areas 1 and 2, stump and chip on site, as those are the highest priority areas. The quote was provided at \$43,329.00; I have rounded up to \$45,000.00 to account for the time that will elapse prior to the project. I also added \$2,000.00 for seeding and erosion control, which will be completed in house.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST		\$47,000.00				
SOURCE OF REVENUE		Airport				
PROJECT REVENUE		\$0.00				
TO BE RAISED BY TAXATION		\$47,000.00				
ANNUAL COST OF OPERATING		\$0.00				

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/14/2015

**PRINTED NAME:**

M. Allison Rogers, Airport Manager

# Colton Property Maintenance

P.O. Box 750  
Sanford ME 04073  
207-324-1311

# Estimate

Date	Estimate #
8/25/2015	2077

Name / Address
City of Sanford 919 Main Street Sanford ME 04073

Description	Qty	Rate	Total
Excavation , Area 1 , Stump and Chip on site approx 7 acres		150,000.00	150,000.00
Disposal of Stumps off site		50,000.00	50,000.00
Excavation , Area 2 , Stump and Chip on site approx 6 acres		129,000.00	129,000.00
Disposal of Stumps off site		50,000.00	50,000.00
Excavation , Area 3 , Stump and Chip approx 17 acres		290,000.00	290,000.00
Excavation , Area 3 , Stumping only , no disposal , no removal		95,000.00	95,000.00
Excavation , Area 4 , Stump and Chip approx 12 acres depending on time of year ( wet )		210,000.00	210,000.00
e-mail coltonpropertymaintenance@hotmail.com		<b>Total</b>	\$974,000.00

# Colton Property Maintenance

P.O. Box 750  
Sanford ME 04073  
207-324-1311

# Estimate

Date	Estimate #
8/25/2015	2077

Name / Address
City of Sanford 919 Main Street Sanford ME 04073

Description	Qty	Rate	Total
Excavation , Area 1 , Stump and Chip on site approx 7 acres		150,000.00	150,000.00
Excavation , Area 2 , Stump and Chip on site approx 6 acres		129,000.00	129,000.00
Excavation , Area 3 , Stump and Chip approx 17 acres		290,000.00	290,000.00
Excavation , Area 4 , Stump and Chip approx 12 acres depending on time of year ( wet )		210,000.00	210,000.00
<b>Total</b>			<b>\$779,000.00</b>

## LAVIGNE EXCAVATING

RR #2 Box 1080  
 SANFORD, MAINE 04073  
 (207) 324-0603

PROPOSAL SUBMITTED TO <b>SANFORD AIRPORT</b>		PHONE	DATE <b>SEPTEMBER 17, 2015</b>
STREET <b>MAID STREET</b>		JOB NAME <b>CONTACT PERSON</b> <b>JIM EMMONS</b>	
CITY, STATE and ZIP CODE <b>SANFORD MAINE 04073</b>		JOB LOCATION <b>CELL # 891-7677</b>	
ARCHITECT <b>JIM EMMONS</b>	DATE OF PLANS	JOB PHONE	

We hereby submit specifications and estimates for:

**PULLING BRUSH TREES AND STUMPS FROM PROJECT AREAS**  
**GRINDING SAID TREES STUMPS INTO WOOD CHIPS 500-600 YDS PER ACRE**  
**SPREAD WOOD CHIPS EVENLY OVER PROJECT AREAS**  
**BRING IN ROTARY LAND PLOWS AND DISC HARROWS TO TILL CHIPS &**  
**TOPSOIL INTO AN ORGANIC COMPOST READY**  
**TO BE SEEDED & ROLLED**

**THIS PROCESS WILL GIVE YOU RESULTS THAT YOU WILL BE WELL PLEASED WITH**  
**THE COST FOR ALL OF THIS WILL BE \$3,333<sup>00</sup> PER ACRE 42 ACRES \$140,000<sup>00</sup>**

**AREA 1 7 ACRES \$23,331<sup>00</sup>**

**AREA 2 6 ACRES \$19,998<sup>00</sup>**

**AREA 3 17 ACRES \$56,661<sup>00</sup>**

**AREA 4 12 ACRES \$39,996<sup>00</sup>**

**We Propose** hereby to furnish material and labor — complete in accordance with above specifications, for the sum of:

Payment to be made as follows:

**TO BE DETERMINED AT LATER DATE**

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workman's Compensation Insurance.

Authorized Signature

*Patrick Lavigne*

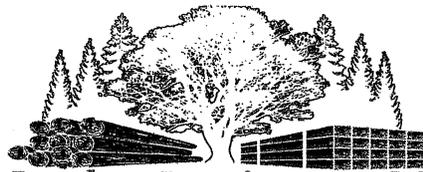
Note: This proposal may be withdrawn by us if not accepted within \_\_\_\_\_ days.

**Acceptance of Proposal** — The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature \_\_\_\_\_

Date of Acceptance: \_\_\_\_\_

Signature \_\_\_\_\_



Lumber, Logging & Mulch

## Oakwoods Lumber, Inc.

310 Oakwoods Rd. North Berwick, Maine 03906  
Phone: 207-676-4098 [www.OakwoodsLumber.com](http://www.OakwoodsLumber.com)

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October 23, 2015

### Sanford Airport Quote

This Quote is valid from May 1, 2016 through October 31, 2016.

Quote #1 Mow with Bronto mower all brush/trees but leave stumps. Approx 42 acres.

Price breakdown \$800.00 per acre. 42 acres at \$800.00/acre =

Cost \$33,600.00

Quote #2 To stump and haul stumps off site, leaving ground in "mowable" condition.

Price breakdown \$4,600.00 per acre. 42 Acres at \$4,600.00/acre =

Cost \$193,200.00

The 42 acres are based on the following:

Area #1 Est. 7 acres side / parallel to runway 14-32 north side near Rt. 109

Area #2 Est. 6 acres west side next to hanger

Area #3 Est. 17 acres along side / parallel to runway 7-25

Area #4 Est. 12 acres along end of runway approach

Total Estimated acres 42.

The City of Sanford, Maine will be named on our insurance as a certificate holder if Oakwoods Lumber, Inc. is awarded bid and conducts business with the City of Sanford. An example of our 2015-2016 insurance has been submitted with this bid. We conduct all of our own work and do not sub any work out to other contractors.

Please feel free to contact any of the references listed on the following page. We also have video on our website of our Bronto Mower in action if you would like to see it at work. [www.OakwoodsLumber.com](http://www.OakwoodsLumber.com)

If you have any questions please call.

Harold Shaw

Oakwoods Lumber, Inc.



**Oakwoods Lumber, Inc.**

*Lumber, Logging & Mulch*

310 Oakwoods Rd. North Berwick, Maine 03906

Phone: 207-676-4098 Fax: 207-676-8414 [www.OakwoodsLumber.com](http://www.OakwoodsLumber.com)

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**Grinding / Mowing Work References for Oakwoods Lumber, Inc.:**

**Town of North Berwick Water Dist.** Phone 207-676-3707

**Contact Michael Gaudette**

Bronto mowing reference

**Kurt Woltersdorf**

Phone: 207-324-1744

Bronto Mowing reference

**Abbott Brothers Construction Co.** Office 207-363-3762

**Contact Clayton Abbott** Cell 207-337-4757

Tub Grinding/Excavation work reference

**Town of Ogunquit, ME**

**Contact John**

Office 207-646-0478 Cell 207-351-5052

Tub Grinding reference

**Town of South Berwick, ME**

**Contact Gary**

Cell 603-978-1669 Fax 603-584-1326

Tub Grinding reference



# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)  
10/23/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

**IMPORTANT:** If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

<b>PRODUCER</b> Eastern Insurance Group LLC 233 West Central St Natick MA 01760		<b>CONTACT NAME:</b> Kim Balthazar <b>PHONE (A/C No. Ext.):</b> (800) 333-7234 <b>FAX (A/C No.):</b> <b>E-MAIL ADDRESS:</b> kbalthazar@easterninsurance.com	
<b>INSURED</b> Oakwoods Lumber Inc 310 Oakwoods Road No. Berwick ME 03906		<b>INSURER(S) AFFORDING COVERAGE</b> INSURER A: Acadia Insurance Company INSURER B: INSURER C: INSURER D: INSURER E: INSURER F:	<b>NAIC #</b> 31325

**COVERAGES**      **CERTIFICATE NUMBER:** 15/16 Master      **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR INSR   WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<b>GENERAL LIABILITY</b> <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC		CPA5106750-12	8/17/2015	8/17/2016	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 250,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000
A	<b>AUTOMOBILE LIABILITY</b> <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input checked="" type="checkbox"/> HIRED AUTOS <input checked="" type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS		CAA5106752-12	8/17/2015	8/17/2016	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ Uninsured motorist BI-single \$ 1,000,000
	<b>UMBRELLA LIAB</b> OCCUR <b>EXCESS LIAB</b> CLAIMS-MADE DED      RETENTION \$					EACH OCCURRENCE \$ AGGREGATE \$
A	<b>WORKERS COMPENSATION AND EMPLOYERS' LIABILITY</b> ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N <input type="checkbox"/> N/A	WCA5106754-12	8/17/2015	8/17/2016	<input checked="" type="checkbox"/> WC STATUTORY LIMITS      OTH-ER E.L. EACH ACCIDENT \$ 500,000 E.L. DISEASE - EA EMPLOYEE \$ 500,000 E.L. DISEASE - POLICY LIMIT \$ 500,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)

<b>CERTIFICATE HOLDER</b> EXAMPLE COPY	<b>CANCELLATION</b> SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	<b>AUTHORIZED REPRESENTATIVE</b> John Koegel/MG1



# Airport Clearing Project.

all areas are estimated to our best ability.

Area 1 - RT 109 / Wal Mart area  $\approx 200' \times 1400' = 7$  acres.

Two prices needed. 1) Haul Stumps away - Simpson / pit.??

2) Keep on site in pile

Area 2 - west side next to Blue Hangar.

$\approx 300 \times 1000 \approx 6$  acres

Same Two prices needed.

Area 3 - Parallel to large Runway  $\approx 150' \times 4500' \approx 17$  acres.

Just Stump & pile Stumps. possible Haul in a spot on site near location??

Area 4 - "U" shaped around Runway Approach near 109.

Roughly  $(300 \times 1000) + (200 \times 500) + (100 \times 1000) \approx 12$  acres.

Stump - clear - pile / Haul Stumps on site

note - depending on time of year - wet or not.

- All areas need to be mowable by our Equipment.

Areas 1 & 2 are done 1<sup>st</sup> - Reason for splitting up in diff. areas for cost.

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Blouin Field Improvements

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Blouin Field is one of our primary facilities for out door activities. The area provides the community with the bulk of practice and game space during all sports seasons from baseball to soccer. All teams eventually either practice on or play games on Blouin Field some time during the seasons. We do a pretty good job of maintaining the areas through our maintenance budget but the area gets so much use. These changes or in some cases additions will allow for expanded use in this area. In an effort to expand offerings it is necessary to light fields so that they are available when people are ready and willing to participate. This will also allow for increased spectator capacity

**REASON FOR PROJECT/BENEFITS OF PROJECT:** As a result of the ever increasing need for recreation and health related activities it is necessary to make facilities more accessible later into the evening. Since there are limited recreational facilities that are lighted it is necessary to provide these so that people can participate when they are most available. This part of the project would make a portion of Blouin Field lighted so that softball would be able to be played after dark by all segments of the community from children to adults. Although grants will be sought to assist with cost, these are very competitive and may add additional cost to projects as a result of grant requirements.

**DETAILED PROJECT COSTS:** 2016-17 Complete softball field fencing plan, install Handicapped accessible ramp to playing surface and continue irrigation for the area and purchase bleacher seating for baseball area of the field and additional fencing,\$30,000.00. 2017-18 Expand field by removing some of the sand bank and trees that goes along right field of the baseball field, \$20,000.00 2018-19 Create additional softball location with site amenities, \$40,000.00. 2018-19 Continue fencing and access from upper levels to playing surface \$30,000.00 2020-21 General lighting of fields \$100,000.00 2021-22 Continue with lighting and safety upgrades to area \$100,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$30,000.00	\$20,000.00	\$40,000.00	\$30,000.00	\$100,000.00	\$100,000.00
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$30,000.00	\$20,000.00	\$40,000.00	\$30,000.00	\$100,000.00	\$100,000.00
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:



DATE SUBMITTED: 12/22/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Dams  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** The Emery Mills Dam is being studied as to eliminating the leaking through the dam and as a result of the State Dam Inspector's report. The Mill Street Dam in Springvale is in need of repairs to the wall of the high crest area that is to the right of the dam as you look at the dam from the downstream side. Also there is a need to reconstruct the wall that runs upstream away from the dam as this is showing signs of spall and crumbling. The River Street Dam on River Street on the Mousam River in Springvale is in need of repairs and upgrades to make the dam be more manageable if the need arises. This would allow for being able to drop the level of the impoundment behind the dam to be able to effectively do any inspections or repairs in a short period of time or at greater expense.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Emery Mills Dam is due to Dam Inspector's report. Although the repairs have been made to the left side of the dam, there is also a need to place some kind of more impermeable material at the base of the apron of that portion of the dam. On the right side the original granite block wall has, over time, had the concrete spawl out of the areas between the blocks causing the granite blocks to fall into the river. This was really apparent after the April 2007 storm. The repairs that could be done to this dam will bring the dam back to nearly it's original state which would last for many years to come. Repairs to the flash board system would improve the effectiveness of the dam in very high water situations by relieving pressure behind the dam by being able to lower the level. The gate mechanism would be used during times for inspections and for maintenance by being able to lower the level of the impoundment to perform the work without building coffer dams,

**DETAILED PROJECT COSTS:** 2016-17 Repairs to Emery Mills Dam as a result of engineering study, \$100,000.00 2017-18 Reinstall granite blocks on the upstream side of the Mill Street Dam and pour a concrete cap \$40,000.00 2018-19 River Street Dam needs a mechanism by which to control the dam that is more reliable than what is currently available. Design work during the year \$30,000.00 2019-20 Construction of River Street during the season \$55,500.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$100,000.00	\$40,000.00	\$30,000.00	\$55,000.00		
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$100,000.00	\$40,000.00	\$30,000.00	\$55,000.00		
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** 

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Playground Improvements

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Desirable

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Playgrounds in the Sanford/Springvale area are used extensively by residents. Playgrounds require periodic upgrades to keep people interested in utilizing them. It offers children an opportunity for socialization and fair play and cooperation. New features in playgrounds are important to keep children interested in coming back to continue with these efforts.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This will help to keep playground in good condition and to keep the playgrounds popular for the residents of the community. The children will benefit from the improvements to playground structures which will hopefully add to their fitness and health. In addition some playground equipment could be added to keep areas from becoming boring and to add to the sites popularity. Continued improvements to these sites enhances their use and becomes a seasonal meeting place for young families and a facility for neighborhoods to use for larger activities.

**DETAILED PROJECT COSTS:** This would allow the Department to install new playground equipment at any of the 4 playgrounds that are in the community not including school grounds

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Marcel G. Blouin

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Hard Surface Play Area  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** To maintain the hard surface play areas to a safe playable standard. To also increase the amount of playing time available during the season by Lighting of selected hard surface play areas such as basketball and tennis court or skate park

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The hard surface play areas at both Springvale and Benton Playgrounds are in need of structural repairs which would make them more playable and safer to play on. There is a need for additional types of court activities in this area as well so these would be turned into more multi use areas like basketball and street hockey to more compliment the playgrounds Gowen Park is the most popular bank of tennis court in town and by far the busiest. More and more people would play the game however the changing daylight hours sometimes makes it very difficult to play when it would be more comfortable and enjoyable to play. This project would light the courts so that early Spring and late Fall activity would be increased allowing people to play more often. Benton Park Basketball court receives significant play and this would expand. Although grants will be sought to assist with cost, these are very competitive and may add additional cost to projects as a result of grant requirements.

**DETAILED PROJECT COSTS:** 2016-17 New fencing for Gowen Park Tennis Courts \$30,000.00 2017-18 Renovations of facilities at Benton Park Playground \$30,000.00 2018-19 Renovations to Springvale Playground Tennis /Basketball courts \$35,000.00 2019-20 Instalation of lights for selected hard surface play area such as the Gowen Park tennis courts \$130,000.00.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$30,000.00	\$30,000.00	\$35,000.00	\$100,000.00		
SOURCE OF REVENUE				Grant/trus		
PROJECT REVENUE				\$30,000.00		
TO BE RAISED BY TAXATION	\$30,000.00	\$30,000.00	\$35,000.00	\$130,000.00		
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** 

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Springvale Recreation Area

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Desirable

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** The Springvale Recreation Area/Holdsworth Park is a significant asset to the community. It has long been a focal point of the communities recreational assets and is only becoming more so with fuel prices and economic hard times where people are staying closer to home and cannot afford camps and private shore front property. All things being done to upgrade this valuable asset in the community for generations to come.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** More and more people are using the facility and we are finding that restroom and changing facilities are inadequate. Beach front is very small and can only accommodate so many people. The projects over the coming years should be to re-design the area and follow those suggestions to make the Springvale Recreation Area/ Holdsworth Park inviting as well as capable of handling large groups of people. Areas that need consideration are lifeguard station, expansion of the beach area, bathhouse renovations or replacement. In addition to a re-design this plan would help to rejuvenate the existing amenities like bringing power to pavilions, relighting for safety and security and parking areas as well as entrance roads making the facility easier to access for all. Paving of the parking area to allow for stripping parking stalls will increase parking and improve access and egress. Some additional trees should be removed on the roadway and the roadway widened to accommodate emergency vehicles

**DETAILED PROJECT COSTS:** 2016-17 Bring power to picnic shelters and rail fence replacements where needed. 2016-17 paving of parking area to allow for stripping area for better use of space. 2017-18 Clear small amount of trees and widen entrance road to allow for better access and pave roadway. 2018-19 Provide for a series of docks for the waterfront to contain swimmers and expand the swimming area.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00		
SOURCE OF REVENUE	Trust	Trust	Trust	Trust		
PROJECT REVENUE	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		
TO BE RAISED BY TAXATION	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:



DATE SUBMITTED: 12/22/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Trails Construction

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Desirable

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** To assist the Trails Committee in their work to upgrade and create a system of trails in and around the community. This money is used as matching money for grants offered by the Dept. of Transportation or the National Park Service. When grant money is not available then this money could be used for direct cost of construction of or maintenance to the existing trail system or for the acquisitions of easements from abutting property owners. These monies could also be matched against other local community funds .

**REASON FOR PROJECT/BENEFITS OF PROJECT:** To create a system of trails within the boundaries of the town of Sanford/Springvale. This would help to promote community spirit and community health and could also link locations in the community by an alternative means of transportation which could help to alleviate congestion on the streets in the community.

**DETAILED PROJECT COSTS:** These CIP moneys will be used to allow the Trails Committee to apply for additional grants or to provide for easement acquisition and construction of trail sections. The trail committee also request that if they are unsuccessful in acquiring a grant(s) that the funding will be used for trail maintenance of existing trails.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** 

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Veterans Field

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Desirable

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** To update the buildings in this area to make for better use of the property and to satisfy cleanliness and safety issue. To pave and stripe the parking area that is used for events at Veterans Field. To expand the field space to accommodate activities and make them safer.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The expansion of this project to include needed building renovations by constructing a new building to replace old antiquated buildings giving a better appearance as well as better cleanliness and better support facilities for those using the space. The purpose is to also gain needed parking in this area to help eliminate the on-street parking congestion in this area during functions. Although the facility has been there prior to the construction of the condominiums it is apparent that during weekend activities it would be very difficult to get emergency vehicles into this area as there is no detailed parking lots that would maximize the number of cars that go to the events. By paving and striping these areas and creating additional parking areas on property that is part of this facility it would be less difficult to eradicate the problem.

**DETAILED PROJECT COSTS:** 2016-17 Continue upgrades to this well used facility to include paving and stripping the existing parking lot and some minor expansion of the parking area, \$30,000.00. 2017-18 To fill in behind Field #2 so that it has more available foul territory to make play safer. \$30,000.00 2018-19 Replaces fencing around perimeter of athletic complex \$30,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$30,000.00	\$30,000.00	\$30,000.00			
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$30,000.00	\$30,000.00	\$30,000.00			
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** 

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Park Department Vehicles-Equipment  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** To continue to upgrade vehicle fleet of Park Department including trucks, tractors and other field equipment. This would cut down on vehicle maintenance expenses as well as provide safe, operable and appropriate equipment to do the work expected in the Park Division as well as occasionally support other departments.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Purchase of equipment for Park Department will help to increase productivity and safety. Some of the cost would be incurred by the trust of the areas that are directly benefitting from the purchase of the equipment.

**DETAILED PROJECT COSTS:** 2016-17 #14 One Ton with Plow \$55,000.00 2017-18 TV#76 2002 Ford F250 would be replaced with a similar vehicle doing the same types of work, \$24,500.00 2018-19 replacement of the upfront mower or similar piece of equipment for mowing large tracts of area, \$30,000.00 2019-20 TV#56 1997 JD tractor 4 wheel drive would be replaced by a JD 4320 utility tractor with bucket and backhoe attachment cost would be approx. \$41,000 2020-21 Replace 2007 2 wheel drive 1 ton #15 Ford 350, \$30,000.00 2021-22 Bucket Truck to assist Department with decorations and street light work \$55,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$55,000.00	\$24,500.00	\$30,000.00	\$41,000.00	\$30,000.00	\$55,000.00
SOURCE OF REVENUE	Trst/trad		Trust	Trade/trus		
PROJECT REVENUE	\$30,000.00		\$15,000.00	\$18,000.00		
TO BE RAISED BY TAXATION	\$25,000.00	\$24,500.00	\$15,000.00	\$23,000.00	\$30,000.00	\$55,000.00
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:**

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Park Department Shop/Garage  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Park Department has been working out of antiquated facilities that were originally used as locker room facilities when originally constructed. This has made it extremely difficult to maintain equipment and keep vehicles protected and secure. This project would allow for the construction of a modern garage/shop area that will allow for storage and for work to be done during the winter on park related projects.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project would keep Park Division materials and equipment in one place making it more efficient and secure saving time and dollars in the future as well as provide safe working environment for Park Department employees. It is hoped that if property near or adjacent to the existing area is made available then purchase would be easier to happen.

**DETAILED PROJECT COSTS:** 2016-17 Design of facility and set aside remaining towards purchase of property, \$20,000.00  
 2017-18 Begin to set aside dollars for purchase of land if needed for project. \$25,000.00 2018-19 Continue to seek land and possible purchase \$30,000.00 2019-20 Continue with set aside for purchase and construction. 2020-21 Beginning construction of facility \$75,000.00 2021-22 Complete construction and outfitting of Park Department Maintenance Shop \$50,000.00.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$20,000.00	\$25,000.00	\$30,000.00	\$30,000.00	\$75,000.00	\$50,000.00
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$20,000.00	\$25,000.00	\$30,000.00	\$30,000.00	\$75,000.00	\$50,000.00
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:



DATE SUBMITTED: 12/22/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Street Signs Program

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** New regulation in the Uniform Traffic Code indicates that street name signs will need to be in compliance for size, reflectability and for lettering size by 2015.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** In an effort to be in compliance with the regulations we have begun to purchase the sign blanks and letters to meet that goal. Unfortunately the number of replacements in this fashion will still leave us replacing many signs. This project would allow us to purchase the signs pre-lettered or blanks and lettered locally to replace entire sections of town at the same time.

**DETAILED PROJECT COSTS:** Continue purchase of regulatory signs and sign blanks and have them lettered locally \$8,000.00 2017-18 Regulatory signs and sign blanks and lettering \$8,000.00 2018-19 complete project \$8,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$8,000.00	\$8,000.00	\$8,000.00			
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$8,000.00	\$8,000.00	\$8,000.00			
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Marcel G. Blouin

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Street Lighting and Site Amenities Sanford  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Street lighting along the Main Street corridor through Downtown of Sanford including Main Street, Washington Street, and some of School Street would be upgraded to provide for more and better lighting quality making the Downtown in Sanford areas brighter and safer for pedestrians as well as the motoring public.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The present lighting was installed in mid 1980's. Since then environmental factors have played a significant role in them becoming very dim and not very efficient. Also there have been vehicle accidents which involved damage to the poles in some cases making them unuseable or at the very least very brittle. It is also becoming more difficult to get replacement parts because of their age so "make do" field repairs have also contributed to the level of lighting being diminished along the travel way. This project would benefit the community by providing a more safe and pleasant lighting which would be more reliable and more easily repaired as well as more energy efficient. The recommendation would be to select the same family of lighting that has been done in the Millyard project and Springvale. Since we are looking to make this area more walkable, consideration should be given to lighting at pedestrian height as well as vehicular height on the same pole as seen on the Millyard's Heritage Crossing

**DETAILED PROJECT COSTS:** 2016-17 design concepts and cost estimates as well as performance studies to make sure existing wiring would be able to handle new loads, so that if funds are available the project would be shovel ready, \$10,000.00 2017-18 Phaze 1, New poles and fixtures in the Sanford business district along Main Street from Intersection of Main and Winter to Elm Street with new optics allowing for more light on the ground and installation including wiring and assembly by a qualified electrician and technicians. 2017-18 Continue work on replacing poles and fixtures along Washinton Street Corridor to Mill Square 2018-19 Continue with replacements 2018-19 on School Street from Washington to Elm. Continuation of previous year 2019-20 Continuation of previous year 2020-21

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$10,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:**

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Annex Heat Pump Replacements  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** The annex is heated and cooled by 20 water source heat pumps. Units vary in age from less than 2 to more than 30 years. As they reach the end of their useful life, it becomes necessary to replace rather than repair them.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** On average 2-3 units are replaced in a typical year, though units are not replaced until it is economically advantageous over repair. In 2015, the last of the capital plan funds which had been set aside for heat pump replacements was used.

**DETAILED PROJECT COSTS:** Replace 3 heat pumps as needed at an approximate cost of \$6,000 each.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$18,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$18,000.00					
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:

*Marcel G. Blouin*

DATE SUBMITTED: 12/18/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Annex 3<sup>rd</sup> Floor Fit-up  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** As a result of the Code Enforcement and Planning departments relocation to the first floor, the 3<sup>rd</sup> floor will be renovated to accommodate new uses.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Safety - install sprinkler system; Energy Efficiency - replace windows; fit up for new use

**DETAILED PROJECT COSTS:** Sprinkler System \$20,000; Windows \$20,000; Fit-up \$10,000

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$50,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$50,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**

*Marcel G. Blouin*

**DATE SUBMITTED:** 12/18/2015

**PRINTED NAME:**

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** City Hall HVAC  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** City Hall has an aging heating plant and cooling is from inefficient/noisy window mounted air conditioners. Replacing the existing boilers could require costly repairs to the existing chimney. Boilers are 30-40 years old and approaching the end of their useful life. The intent of this project is to provide a new heating and cooling system for the occupied portions of City Hall. Preliminary engineering suggests a variable refrigerant flow system.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Improved occupant comfort, improved energy use, cost avoidance in eliminating the need to replace/retrofit the existing chimney. Setting aside funds each year reduces the risk of total heating failure at City Hall because it allows for some portions of the new design to be done before the whole project is implemented.

**DETAILED PROJECT COSTS: \$250,000**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION						
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**

*Marcel G. Blouin*

**DATE SUBMITTED:** 12/18/2015

**PRINTED NAME:**

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** City Hall and Annex Lighting Improvements  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Improve the lighting within the elevator tower and front/rear approaches

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Current lighting in the elevator tower is poor during the winter because the fluorescent lamps don't work well in cold temperatures (the tower is unheated). Also, for improved safety, it is desirable to increase the lighting along the front and rear approaches. New light fixtures will be LED wall packs, bollards and troffers.

**DETAILED PROJECT COSTS:** \$5,600 tower lighting; \$4,400 exterior lighting

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$10,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$10,000.00					
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:

*Marcel G. Blouin*

DATE SUBMITTED: 12/18/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Heating Fuel Storage  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Annex underground storage tank is more than 30 years old and failed the corrosion prevention test in 2015. City hall fuel storage tanks appear to be approximately 20+ years old and are heavily rusted.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Replace anodes on Annex UST in 2016, which should provide a few years of additional life. Plan for replacement in 3-5 years.

Replace City Hall storage tanks in 2016.

**DETAILED PROJECT COSTS:** Anodes \$5,000, UST Replacement \$50,000, City Hall tank replacement \$6,000

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$11,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$11,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:



DATE SUBMITTED: 12/18/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** MIS Department Carpet and Ceilings

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Desirable

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Replace the ceiling tiles and carpeting in the MIS Department space in the basement of City Hall.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This space was outfitted for the Police Department Detectives Division in the early 1980's and hasn't been renovated since. Replacing the ceiling tiles and carpet would significantly improve the appearance of the space.

**DETAILED PROJECT COSTS:** Ceiling tile replacement - \$2,500. Carpet Replacement - \$5,000

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$7,500.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$7,500.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**



**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:**

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Annex 2<sup>nd</sup> Floor Fire Supression  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** This project would install sprinkler system coverage on the second floor of the Annex. If the third floor is completed in 2016, this will be the last unprotected area in the Annex.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Necessary to meet the requirements of fire codes.

**DETAILED PROJECT COSTS: \$16,000**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST		\$16,000.00				
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION		\$16,000.00				
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**

*Marcel G. Blouin*

**DATE SUBMITTED:** 12/18/2015

**PRINTED NAME:**

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Central Park Improvements  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Central Park is the City's most visible park being situated in the immediate downtown area. This has seen some improvements recently which have highlighted the need for additional renovations. New walkways, introduction of an irrigation system and more efficient lighting are a few of the first steps. New site amenities in regards to benches and possibly litter receptacles would also bring new life to the park.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The reasons for the project are to eliminate trip and fall hazards on the walkways and give more light in the park. The irrigation system would help to keep the grass healthier and better able to withstand the traffic imposed on it by Farmer's Market and other events in the area.

**DETAILED PROJECT COSTS:** 2016-17 Walkway rehabilitation \$30,000.00 2017-18 Irrigation \$30,000.00 2018-19 Tree and other landscape work \$30,000.00 2019-20 Complete renovation of grass area including laser leveling and new sod \$30,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		
SOURCE OF REVENUE	WOE	WOE	WOE	WOE		
PROJECT REVENUE	\$5,000.00	\$5,000.00	\$5,000.00			
TO BE RAISED BY TAXATION	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:



DATE SUBMITTED: 12/22/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Fitness Zone

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** There is an upturn in childhood and adult obesity and health related problems as a result. The Fitness Zone that would be located at the crossroads of our very popular trail system would be well positioned to help curb the trends scene in the health

**REASON FOR PROJECT/BENEFITS OF PROJECT:** In an effort to provide residents in the community an opportunity to excersize and remain fit this project will provide the needed strength training opportunities at a low cost alternative to expensive gym and the like. It will also provide for an added level of fitness possibilities not yet available locally.

**DETAILED PROJECT COSTS:** 2016-17 Purchase of fitness stations or the construction of fitness staations to be added to the fitness zone 10,000.00

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$24,000.00					
SOURCE OF REVENUE	grants					
PROJECT REVENUE	\$14,000.00					
TO BE RAISED BY TAXATION	\$10,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Marcel G. Blouin

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Phase II Mousam River Bike Path  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** This project would secure the preliminary design and permitting for Phase II of a new bicycle pedestrian trail to the new HS/Tech Center. (Phase I has been designed, permitted and partially constructed.) This part of the project would begin off Breton Avenue and would extend along an existing sewer line rightof way along the Mousam River for about one mile to the site of the new High School/Tech Center.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This bike path/trail is needed as a safe alternative to Main Street for students and staff walking or cycling to the new school, particularly from the east side of town, the area of town with the highest concentration of walkers and riders. The trail would also provide convenient recreational and health benefits for all residents since it would be well integrated with neighborhood sidewalks and the downtown. Eventually, the trail would link with other bicycle pedestrian routes between Springvale and Route 4, providing a safe, quiet alternative transportation route through town and providing traffic congestion relief for Main Street. Sanford's trail system is already a quality-of-life draw for the town. Making improvements would increase the town's appeal to prospective residents, businesses and visitors.

**DETAILED PROJECT COSTS:** See enclosed proposal from Wright Pierce engineering. Funding the preliminary design is important to do in 2016-2017 because of the multi-year process of securing federal Enhancement Funding for construction and so the bike path is ready when school opens. Future CIP requests would fund construction.

**Other sources of funding:** 1) supervised timber sale of standing timber to be cleared from HS/Tech Center site; 2) federal Transportation Enhancement funding administered by Maine DOT..

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:



DATE SUBMITTED: 12/22/2015

PRINTED NAME:

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Splash Park  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Design and Plan a Splash Park for the City that may be at an existing playground or at a place as yet to be determined

**REASON FOR PROJECT/BENEFITS OF PROJECT:** In order to apply for grants and seek other funding it is necessary to have information that would let the grantor know that the City is serious about the effort to site a Splash Park in the Community

**DETAILED PROJECT COSTS: 2016-17** Select a design consultant to assist the City to identify cost associated with the development of a splash park. **2017 and subsequent years** set aside dollars for the eventual construction of a Splash Park

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Marcel G. Blouin

**DATE SUBMITTED:** 12/22/2015

**PRINTED NAME:** Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Annex Security and Video Surveillance

**DEPARTMENT:** Recreation and Public Property

**PRIORITY:** Necessary

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** This project would install video surveillance and recording equipment in strategic locations around City Hall and the Annex.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This project will deter vandalism, improve the safety and security of City staff and others in the vicinity of City Hall, and provide a recording that could aid in identification/prosecution. It will also permit monitoring of outside conditions during severe weather emergencies.

**DETAILED PROJECT COSTS:** \$14,000

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$14,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$14,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:**

*Marcel G. Blouin*

**DATE SUBMITTED:** 12/18/2015

**PRINTED NAME:**

Marcel G. Blouin

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Recreation and Park Master Plan  
**DEPARTMENT:** Recreation and Public Property  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** This Master Plan would be for the entire community with regard to Parks and Recreation and possibly the build up environment of the Downtown Areas of Sanford and Springvale.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This Master Plan would be for the entire community and would allow for the conversation to begin so that we are not spending good money due to poor planning.

**DETAILED PROJECT COSTS:** 2016/2017 Cost of a Consultant familiar with this process.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,000.00					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$25,000.00					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** \_\_\_\_\_

**DATE SUBMITTED:** 12/18/2015

**PRINTED NAME:** MARCEL G. BLOUIN

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Roadway Projects  
**DEPARTMENT:** Public Works  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:**

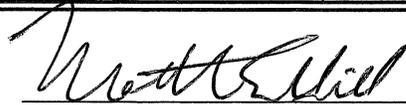
The purpose of the Roadway CIP program is to address the transportation infrastructure of the City of Sanford and Village of Springvale. The Department of Public Works recently awarded a Pavement Condition Inventory and Condition Management contract to the BETA Group, Inc. This program will not only assess the condition of the City's streets, but it will be used as a strong tool to help determine prioritization of investment in order to get the best value for the investment made. With the proposed program, once locations are identified with a strong purpose for treatment, the engineering and planning required to thoroughly scope, quantify, and estimate projects can be routinely developed and tracked. This will also lead to better coordination with the Public, MaineDOT, local utilities, and all other stakeholders. Roadway CIP funding is requested for at least \$1.2 M for the immediate future. Further analysis of future funding levels for consideration will also be available through the BETA contract.

**REASON FOR PROJECT/BENEFITS OF PROJECT:**

Transportation infrastructure links the City together, providing vital connections for the good of the Public (both locally and regionally). The four major roadway maintenance treatments are (in order of impacts and associated costs\*): Crack Seal/Light Maintenance (\$7,000/mile); Shim Overlay (\$122,000/mile); Mill and Fill (\$215,000/mile); and Full-Depth Reconstruction (\$773,000/mile). \*Per MaineDOT, July 2014, assuming a 24-foot traveled way, no shoulders, no closed drainage, no curb, no sidewalk, no guardrail, no signals, and no clearing. This price index illustrates the value in keeping roadways maintained at all levels of need. Funding and executing all levels of the program is important to avoid a significant number of roadways requiring the most expensive treatments.

**DETAILED PROJECT COSTS:**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	
SOURCE OF REVENUE	CITY	CITY	CITY	CITY	CITY	
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE: 

DATE SUBMITTED: 12/23/15

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Municipal Highway Garage  
**DEPARTMENT:** Public Works  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** The Municipal Highway Garage located at 156 School Street supports the Fleet Maintenance Program staff, vehicles, and equipment. It is also the location where emergency storm response is routinely mustered and coordinated. Repairs during an emergency event are a routine but critical aspect of successful storm response.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** Prior to 2014, the Municipal Highway Garage had fallen into disrepair for a number of years. While primary services for the City were maintained, much of the facility was neglected beyond what was absolutely needed for day-to-day operations. The Department of Public Works has recently begun a revitalized effort to not only bring the garage into basic safety compliance, but to modernize facilities and operations. This work will result in better safety conditions and also make the processes more efficient and therefore more cost-effective. Investment in a comprehensive homegrown maintenance facility benefits both the Fleet Maintenance Program but also the residents of the City of Sanford.

**DETAILED PROJECT COSTS:**

- FY 16/17: Renovations to the garage office and bathrooms with an approximate cost of \$30,000.00.
- FY 16/17: Replacement of the roof of the tank farm building and heating upgrade for this portion of the building (to prevent chronic oil pump failure) with an approximate cost of \$20,000.00.
- FY 16/17: Replacement of the DPW Yard Gate at an approximate cost of \$16,000.00.
- FY 17/18: Renovations to the on-call office at DPW to convert it into a sign shop at an approximate cost of \$100,000.00.
- FY 18/19: Pave the DPW Yard at an approximate cost of \$40,000.00.

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$66,000.00	\$100,000.00	\$40,000.00			
SOURCE OF REVENUE	CITY	CITY	CITY			
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$66,000.00	\$100,000.00	\$40,000.00			
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE: \_\_\_\_\_

*Matthew E. Hill*

DATE SUBMITTED: 12/18/15

PRINTED NAME: \_\_\_\_\_

Matthew E. Hill

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Fence Upgrade  
**DEPARTMENT:** Public Works  
**PRIORITY:** Desirable  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Envirnomental Services is located at 81 Rushton Street. It is the location where the waste and recycling is brought in by residents.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** This work would be for a security upgade for the Transfer Station fence for an approximate cost of \$15,000.

**DETAILED PROJECT COSTS:**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$15,000.00					
SOURCE OF REVENUE	CITY					
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$15,000.00					
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:

*Matthew Hill*

DATE SUBMITTED 2/23/15

PRINTED NAME:

Matthew F. Hill

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Equipment/Vehicle  
**DEPARTMENT:** Public Works  
**PRIORITY:** Necessary  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** The purpose of this program is to improve and maintain the City's vehicle and equipment fleet that directly support's the City's infrastructure to adequately serve the Public good. Components of the fleet must be replaced on a scheduled basis to reduce maintenance costs and to avoid service interruptions.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The majority of the purchases, as indicated herein, will replace equipment that has exceeded its' functional service life expectancy and/or burdens the Department with excessive maintenance costs. Excessive maintenance costs for vehicles and equipment also affect interruptions in service, project efficiency, project schedules, and quality of performed services. The Department recently developed and executed a comprehensive Fleet Management Program in order to better manage the business of Public Works. The Fleet Management Program provides transparency for operations, checks-and-balances in the after-market purchasing field, and a clear vision on how to better maintain the fleet to better serve the Public in turn.

**DETAILED PROJECT COSTS:**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$7,104,000.00	\$920,000.00	\$777,639.70	\$1,152,826.99	\$954,431.47	\$789,465.64
SOURCE OF REVENUE	CITY	CITY	CITY	CITY	CITY	CITY
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$7,104,000.00	\$920,000.00	\$777,639.70	\$1,152,826.99	\$954,431.47	\$789,465.64
ANNUAL COST OF OPERATING						

DEPT. HEAD'S SIGNATURE:

Matthew E. Hill

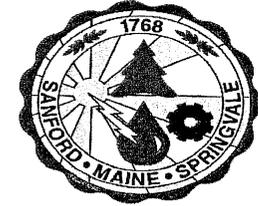
DATE SUBMITTED: 12/23/15

PRINTED NAME:

Matthew E. Hill



**City of Sanford, Maine**  
**Public Works Department**  
 156 SCHOOL STREET, SANFORD, MAINE 04073

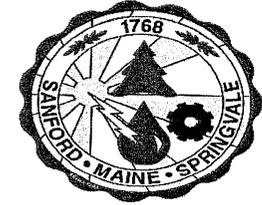


Updated: 12/23/2015

CV#	EQUIPMENT	YEAR TO REPLACE	CURRENT REPLACEMENT COST	1 FY 16/17	2 FY 17/18	3 FY 18/19	4 FY 19/20	5 FY 20/21
07 01	SUBARU FORESTER	2020	\$ 28,000.00				\$ 31,514.25	
05 02	FORD 250 4X4	2021	\$ 40,000.00					\$ 46,370.96
09 03	FORD 150 2X4		\$ 23,000.00					
07 05	FORD 250 4X4		\$ 42,000.00					
08 06	FORD 1/2 TON PICKUP	2021	\$ 28,000.00					\$ 32,459.67
13 07	GMC 2500 PICK-UP		\$ 50,000.00					
06 08	FORD 1-TON	2020	\$ 50,000.00				\$ 56,275.44	
07 09	GMC BUCKET TRUCK		\$ 75,000.00					
04 13	FORD 1-TON	2019	\$ 75,000.00			\$ 81,954.53		
09 16	FORD 1-TON		\$ 75,000.00					
11 17	FORD 350 CREWCAB		\$ 65,000.00					
01 19	MACK TRACTOR	2019	\$ 125,000.00			\$ 136,590.88		
05 19	STECO TRAILER	2021	\$ 75,000.00					\$ 86,945.56
14 20	NEW HOLLAND MW TRACTOR		\$ 110,000.00					
08 21	GMC BASIN CLEANER	2020	\$ 225,000.00				\$ 253,239.48	
99 22	JOHNSTON SWEEPER	2018	\$ 165,000.00		\$ 175,048.50			
07 23	ROLL-OFF TRUCK		\$ 135,000.00					
07 24	COLORADO PICK-UP	2018	\$ 28,000.00		\$ 29,705.20			
84 25	STECO COMPACTOR TRAILER		\$ 75,000.00					
03 26	VOLVO TRACTOR	2019	\$ 125,000.00			\$ 136,590.88		
05 27	STECO COMPACTOR TRAILER		\$ 75,000.00					
12 29	STECO TRAILER-CLOSED TOP		\$ 75,000.00					
06 30	TENCO SNOWBLOWER		\$ 90,000.00					
83 30A	BLANCHETTE SNOWBLOWER	2021	\$ 90,000.00					\$ 104,334.67
71 31	CASE BULLDOZER		\$ 115,000.00					



**City of Sanford, Maine**  
**Public Works Department**  
 156 SCHOOL STREET, SANFORD, MAINE 04073

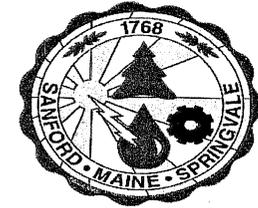


Updated: 12/23/2015

CV#	EQUIPMENT	YEAR TO REPLACE	CURRENT REPLACEMENT COST	1 FY 16/17	2 FY 17/18	3 FY 18/19	4 FY 19/20	5 FY 20/21
09 32	BOBCAT SKIDSTEER	2018	\$ 60,000.00		\$ 63,654.00			
09 32A	BOBCAT SKIDSTEER GRINDER	2021	\$ 8,000.00					\$ 9,274.19
07 31	CAT BACKHOE	2019	\$ 150,000.00			\$ 163,909.05		
01 34	JOHN DEERE LOADER	2020	\$ 250,000.00				\$ 281,377.20	
09 36	CAT LOADER		\$ 250,000.00					
08 37	MINI EXCAVATOR		\$ 65,000.00					
86 37	REED SCREEN	2017	\$ 80,000.00	\$ 80,000.00				
12 37	CAT EXCAVATOR		\$ 150,000.00					
89 38	CAT 120G GRADER	2021	\$ 250,000.00					\$ 289,818.52
06 40	VOLVO 6-WHEELER	2019	\$ 190,000.00			\$ 207,618.13		
02 41	VOLVO 10-WHEELER	2018	\$ 220,000.00		\$ 233,398.00			
13 41	VOLVO 10-WHEELER		\$ 220,000.00					
12 42	VOLVO 6-WHEELER		\$ 190,000.00					
02 43	VOLVO 10-WHEELER	2019	\$ 220,000.00			\$ 240,399.94		
04 44	VOLVO 10-WHEELER	2018	\$ 220,000.00		\$ 233,398.00			
10 45	VOLVO 6-WHEELER	2021	\$ 190,000.00					\$ 220,262.07
02 46	VOLVO 6-WHEELER	2017	\$ 190,000.00	\$ 190,000.00				
06 47	VOLVO 6-WH / BERGKAMP		\$ 190,000.00					
10 48	VOLVO 6-WHEELER		\$ 190,000.00					
89 48	INGERSOL RAND AIR COMPRESSOR	2017	\$ 45,000.00	\$ 45,000.00				
14 49	VOLVO 10-WHEELER		\$ 220,000.00					
05 52	TRACKLESS SIDEWALK PLOW	2020	\$ 140,000.00				\$ 157,571.23	
05 53	TRACKLESS SIDEWALK PLOW	2019	\$ 140,000.00			\$ 152,981.78		
92 53	BOMBARDIER SIDEWALK PLOW		\$ 115,000.00					
14 54	TRACKLESS SIDEWALK PLOW		\$ 140,000.00					
95 54	TRACKLESS SIDEWALK PLOW	2017	\$ 140,000.00	\$ 140,000.00				



**City of Sanford, Maine**  
**Public Works Department**  
 156 SCHOOL STREET, SANFORD, MAINE 04073



Updated: 12/23/2015

CV#	EQUIPMENT	YEAR TO REPLACE	CURRENT REPLACEMENT COST	1 FY 16/17	2 FY 17/18	3 FY 18/19	4 FY 19/20	5 FY 20/21
81 54	ALLIS FORKLIFT	2020	\$ 40,000.00				\$ 45,020.35	
95 54B	HYSTER FORKLIFT	2020	\$ 115,000.00				\$ 129,433.51	
98 55	MOBAR CHIPPER	2018	\$ 40,000.00		\$ 42,436.00			
02 62	EB DROP-DECK TRAILER		\$ 36,500.00					
98 65	PACE AMERICAN CARGO TRAILER		\$ 8,000.00					
98 67	TOWMASTER TRAILER		\$ 7,500.00					
90 61	10-TON TRAILER	2019	\$ 30,000.00			\$ 32,781.81		
85 69	STOW TRAILER		\$ 5,000.00					
08 90	FREIGHTLINER TRACTOR		\$ 220,000.00					
08 91	FREIGHTLINER CONVERSION		\$ 220,000.00					
11 91	LULL FORKLIFT		\$ 100,000.00					
	87 ONAN GENERATOR	2020	\$ 40,000.00				\$ 45,020.35	

**EQUIPMENT TARGETED FOR ACQUISITION BY FLEET MANAGEMENT PROGRAM**

	SUPPORT TRUCK		\$ 85,000.00	\$ 85,000.00				
	RUBBER TIRE EXCAVATOR		\$ 210,000.00	\$ 210,000.00				
	LIGHT PLANT(S)		\$ 20,000.00	\$ 20,000.00				
	SUBGRADE VIBRATORY COMP		\$ 150,000.00	\$ 150,000.00				

<b>TOTALS</b>			<b>\$ 7,104,000.00</b>	<b>\$ 920,000.00</b>	<b>\$ 777,639.70</b>	<b>\$ 1,152,826.99</b>	<b>\$ 954,431.47</b>	<b>\$ 789,465.64</b>
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**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** New Computers  
**DEPARTMENT:** Information Systems  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Purchase 20 Desktop Computers and 2 Laptop Computers

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City presently has 165 desktop computers and 50 laptops, not including special purpose computers (e.g. MDT's) and servers. Of the Desktop computers, 121 are employee end-user computers or serve some other function such as interfaces to other equipment or training rooms. The others are low-end or spare parts computers near the end of their useful life. Of the 50 laptops, 40 are mostly old standard laptops and 10 are units ruggedized for field use.

The City has historically been replacing computers on a five year replacement cycle, or in other words, replacing about 20% each year. This year 20 desktop computers, 5 monitors, and 2 laptops are being requested.

**DETAILED PROJECT COSTS:**

CIP 2016/2017 - New Computers						
Item	2016/2017			Future Years		
	Units	Cost	Extended	Units	Cost	Extended
Desktop computer, no Monitor, with MS Office	20	\$ 1,150	\$ 23,000	20	\$ 1,150	\$ 23,000
23" Monitor	5	\$ 170	\$ 850	5	\$ 170	\$ 850
Standard Laptop with MS Office	2	\$ 1,500	\$ 3,000	2	\$ 1,500	\$ 3,000
<b>Total</b>			<b>\$ 26,850</b>			<b>\$ 26,850</b>

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$26,850	\$26,850	\$26,850	\$26,850	\$26,850	\$26,850
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$26,850	\$26,850	\$26,850	\$26,850	\$26,850	\$26,850
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Bill Botting

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Bill Botting

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Aerial Photography  
**DEPARTMENT:** Information Systems  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Provide an update of the City's aerial photography by collaborating with the State Office of GIS and other regional entities participating in a regional aerial photography update.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City's current aerial photography is from the Spring of 2012 and it would be desirable to get an update. The City has an opportunity to participate in a refresh of aerial photography for York County with a target acquisition date of the Spring of 2017. This project is being coordinated by the State of Maine Office of GIS, who is seeking funding for this collaboration from multiple sources, including federal, state, and local levels. By participating in this effort the City can obtain corrected orthophotography for a fraction of the cost of undertaking the whole project on its own. The City's obligation cannot yet be determined since it is unknown how much all of the other stakeholders will commit, but it is estimated to be \$10,000 or less.

**DETAILED PROJECT COSTS:**

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$10,000					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$10,000					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Bill Botting

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Bill Botting

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Exchange Server Upgrade  
**DEPARTMENT:** Information Systems  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** Upgrade the City's Microsoft Exchange Server e-mail system to the latest version.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City is currently using Microsoft Exchange Server 2007 as its e-mail system. Exchange Server 2007 will be dropped from Microsoft support on April 11, 2017. The newest version of Microsoft Outlook e-mail client, Outlook 2016 (a primary component of the Microsoft Office Suite), has been released by Microsoft and is not compatible with Exchange Server 2007. The City needs to upgrade Exchange to Exchange Server 2016 to continue to get support from Microsoft and to be compatible with current and future releases of Microsoft Outlook.

**DETAILED PROJECT COSTS:**

Item	2016/2017		
	Units	Cost	Extended
Exchange Server 2016 Standard	1	\$ 466	\$ 466
Exchange Server 2016 Standard User CAL	175	\$ 58	\$ 10,110
CodeTwo Exchange Migration Tool	1	\$ 1,150	\$ 1,150
Exchange Implementation Consulting	24	\$ 200	\$ 4,800
<b>Total</b>			<b>\$ 16,526</b>

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$16,526					
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$16,526					
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Bill Botting

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Bill Botting

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Internet Firewall Upgrade

**DEPARTMENT:** Information Systems

**PRIORITY:** Urgent

**SOURCE OF ESTIMATE:** Preliminary

**DESCRIPTION/LOCATION:** Replace the City Hall firewall with a similar unit that is faster and has more processing capacity.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City Hall firewall protects the City's connection to the Internet. The current model is a Sophos UTM 220 series which has served the City well for several years. Over time the vendor has added more capability to the firewall to protect the City's network from an ever expanding number and type of risks associated with connecting to the Internet. And the bandwidth demands placed on this unit have also increased and will continue to do so with the pending city-wide high-speed fiber project. At times the current firewall cannot keep up with the workload, and Internet performance suffers to the point of delaying user interaction with web services, which impacts user productivity. In order to enable all of the advanced protection features, this purchase will provide faster firewall hardware which will be necessary to give users a consistent well-performing secure internet connection. The proposed system will be purchased to include 3 years of hardware and software support including security software subscriptions.

**DETAILED PROJECT COSTS:**

Firewall Hardware Upgrades							
Item	Units	2016/2017		Future Years			
		Cost	Extended	2018	2019	2020	2021
<b>Upgrade City Hall Firewall</b>							
Sophos SG 330 Security Appliance	2	\$ 3,196	\$ 6,392				
Sophos SG 330 Network Protection, 3 years	1	\$ 2,018	\$ 2,018			\$ 2,200	
Sophos SG 330 Web Protection, 3 years	1	\$ 3,630	\$ 3,630			\$ 3,800	
Sophos SG 330 Premium Support, 3 years	1	\$ 2,097	\$ 2,097			\$ 2,100	
Shipping	1	\$ 85	\$ 85				
<b>Total Upgrade City Hall Firewall</b>			<b>\$ 14,222</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,100</b>	<b>\$ -</b>

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$14,222			\$8,100		
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$14,222			\$8,100		
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** *Bill Botting*

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Bill Botting

**CAPITAL PLAN  
2016/2017 TO 2021/2022**

**PROJECT TITLE:** Server, Storage, and Backup Systems  
**DEPARTMENT:** Information Systems  
**PRIORITY:** Urgent  
**SOURCE OF ESTIMATE:** Quote

**DESCRIPTION/LOCATION:** Replace the City's server virtualization and backup systems with new hardware and software. Reuse the old virtualization platform system for Disaster Recovery.

**REASON FOR PROJECT/BENEFITS OF PROJECT:** The City's VMware server virtualization system and current disk-based backup system will be five years old in the Fall of 2016. This project will replace the current virtualization system in the Police Department Server Room, provide for a more modern disk-based backup system in the Police Department Server Room and a redundant disk-based backup system in the City Hall Server Room, and allow for moving the old virtualization system to the City Hall Server Room where it can be maintained as a hot Disaster Recovery site.

While this estimate is based on vendor quotes, the vendors involved do not honor price quotes for more than 30 days and so the final purchase will have to be renegotiated. Pricing for the complete system is projected to be \$113,855. The most likely scenario is that the entire system will be leased with 5 equal annual payments projected to be \$25,000 per year.

**DETAILED PROJECT COSTS:** See Attached...

FISCAL YEAR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECT COST	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
SOURCE OF REVENUE						
PROJECT REVENUE						
TO BE RAISED BY TAXATION	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
ANNUAL COST OF OPERATING						

**DEPT. HEAD'S SIGNATURE:** Bill Botting

**DATE SUBMITTED:** 12/23/2015

**PRINTED NAME:** Bill Botting

**DETAILED PROJECT COSTS:**

Server Virtualization and Storage (Standard System)							
Item	2016/2017			Future Years			
	Units	Cost	Extended	2018	2019	2020	2021
Dell N2024 network switches, w/ 5 Years Support	2		\$ 4,417				
PowerEdge R630 Servers w/ 5 Years Support	3		\$ 21,725				
EqualLogic PS4210XV Storage Array with Dell 3-2-1							
Bundle for vSphere Installation, w/ 5 Years Support	1		\$ 30,244				
VMware ESXi Essentials Plus	1	\$ 4,085	\$ 4,085				
VMware ESXi Essentials Plus 3 years support	1	\$ 2,000	\$ 2,000			\$ 2,000	
Windows Server Datacenter 2012R2 2 Processor	3	\$ 4,056	\$ 12,169				
<b>Total for VMware System (Standard System)</b>			<b>\$ 74,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>
Replacement Backup Solutions - Dell AppAssure on DL4300 Appliances							
Item	2016/2017			Future Years			
	Units	Cost	Extended	2018	2019	2020	2021
Dell DL4300 with AppAssure License - 5 Year Support	1	\$ 30,366	\$ 30,366				
Dell DL4300 for Replication to 2nd site - 5 Year Support	1	\$ 8,849	\$ 8,849				
<b>Total Dell AppAssure</b>			<b>\$ 39,215</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total Server Virtualization, Storage, and Backup</b>			<b>\$ 113,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>