



TO: Chairman Robert Palmer  
Members of the York Budget Committee

FROM: Robert G. Yandow, Town Manager *RGY*

RE: FY15-FY19 Capital Budget

DATE: January 31, 2014

---

Attached you will find the FY15-FY19 Capital Budget as proposed by the Capital Planning Committee. The Capital Budget was discussed by the Selectmen on two occasions; however the Selectmen have yet to take action of the plan.

There are two items listed in the FY15 plan that have yet to be resolved; the purchase of the Davis property for \$5.5M and the purchase of the Hodgin parking lot for \$325,000. The Selectmen have discussed putting an advisory question before the voters in May, 2014 regarding the Davis property and, dependent upon the result of the advisory vote, perhaps pursue a Special Budget Referendum in November, 2015. At this point there has been no final decision but it appears unlikely that the Davis property will remain in the FY15 Capital Plan.

The Hodgin parking lot will be discussed again at the February 10, 2014 Selectmen's meeting so there will likely be some resolution as to whether or not the parking lot will remain in the FY15 Capital Plan.



Proposed FY15 - FY19  
Capital Plan

PROJECT FUNDING COSTS					
DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Major Drainage					
York Beach Traffic Improvements					
Long Sands Bathhouse					
Senior/Community Center			3,500,000		
Substations/Ponds					1,000,000
Road Reconstruction	400,000	500,000	500,000	500,000	500,000
Other Open Space	5,500,000				
Alternate Energy Solutions and Energy Conservation	100,000	100,000		100,000	
Heavy Plow Truck	153,000	159,000	165,000	170,000	175,000
Town Hall Expansion		TBD			
Auditorium		5,500,000			
School Paving	100,000				
Generator at YMS					
YHS Field House			500,000		
VES Roof	630,000				
CRES Roof					
School Network Hardware		150,000			
HS Aged HVAC Equipment Replacement					
VES Aged HVAC Equipment Replacement					
MS Boiler Plant					
Replace VES Water Main	110,000				
School Telephone System					
Hodgin Parking Lot	325,000				
Land Use Study for Davis Property					
Design/Cost Analysis for Aud/PAC	80,000				
Channel 3 Broadcast Upgrade	46,000				
Fiber Optic Wide Area Network		275,000			
Storage Building for Town Records	105,000				
Financial Software			200,000		
Mount A Trail Phase 1	61,000				
York Middle School Roof					212,000
Roadside Mower	125,000				
<b>Totals</b>	<b>\$ 7,735,000</b>	<b>\$ 6,684,000</b>	<b>\$ 4,865,000</b>	<b>\$ 770,000</b>	<b>\$ 1,887,000</b>





**Capital Improvements Project Request Form FY 2015**

**Capital Improvements Project Definition: An expenditure for equipment, facilities, infrastructure or land that costs more than \$10,000 and provides a useful life of two or more years.**

<b>Department:</b>  <p align="center">DPW</p>	<b>Contact Person &amp; Phone</b>  <p align="center">Dean Lessard</p>	<b>Year Requested:</b>  <p align="center">FY 2015</p>	<b>Completion Date:</b>  <p align="center">FY 2015</p>
<b>Project Description:</b> <p>This project involves removing &amp; replacing the failing metal pipe arch just west of Bog Road as well as all undersized/ failing road and driveway culverts on the road by York Public Works crews. 3,500' of the existing roadway from Rte 1 to Cider hill creek will get a leveling shim by the Town's paving contractor. Existing shoulders and subbase failures from Cider Hill Creek to Pudding Lane will be excavated and rehabilitated with gravel by Public Works Crews to improve the structure of the road base. The rehabilitated areas will be shimmed and base paved by the Town's paving contractor. Public works crews will then clean out the existing drainage ditches, install under drain, catch basins and concrete curb where needed in this section of the road. Finally 5,400' of surface pavement will be place by the Town's paving contractor and the new paved and curbed areas will be backed up with loam and seeded by Public Works Crews.</p>			
<b>Is the Project a replacement, an expansion or is it new?</b>			
<b>Estimated Project Cost. Please break out components when possible:</b>  <p align="center">Cost =\$400,000</p>		<b>Source of Estimate:</b>	
<b>Estimated Annual Operating Costs for new or expanded items only:</b>			



## ROAD RECONSTRUCTION/DRAINAGE IMPROVEMENT PROJECT (Cider Hill Road – Route 91)

**NEED:** Over the last three years staff at the Department of Public Works have observed and monitored extreme structural failure and problems on a large portion of Cider Hill Road. The road is experiencing excessive wheel rutting and shoulder failure. In the winter months the heaving from the freeze/thaw cycles is cracking the pavement surface. The surface cracks in the pavement are making winter maintenance difficult and costly. The structurally inadequate sub base drainage needs to be improved before new surface pavement can be placed.

**DESCRIPTION:** This project involves removing & replacing the failing metal pipe arch just west of Bog Road as well as all undersized/ failing road and driveway culverts on the road by York Public Works crews. 3,500' of the existing roadway from Rte 1 to Cider hill creek will get a leveling shim by the Town's paving contractor. Existing shoulders and subbase failures from Cider Hill Creek to Pudding Lane will be excavated and rehabilitated with gravel by Public Works Crews to improve the structure of the road base. The rehabilitated areas will be shimmed and base paved by the Town's paving contractor. Public works crews will then clean out the existing drainage ditches, install under drain, catch basins and concrete curb where needed in this section of the road. Finally 5,400' of surface pavement will be place by the Town's paving contractor and the new paved and curbed areas will be backed up with loam and seeded by Public Works Crews.

**BENEFIT:** The project will replace failing and undersized road culverts. The drainage improvements will help remove ground water from the road base. The combination of the new pavement surface, additional road base structure and the drainage improvements will extend the life of the road and pavement surface. It will reduce the cost to the town to maintain the road and will make the road safer for motorist during all driving conditions.

**COST:** The cost of replacing culverts, reclaiming and cleaning out water courses is estimated at \$400,000.



York Energy Steering Committee (ESC)  
Tentative Plans for Next Round of Funding

The following is in response to a request to the ESC by the Capital Planning Committee regarding plans for municipal energy upgrades for FY15.

First, a quick summary: Over the last four years, the Energy Steering Committee has worked to identify opportunities for saving future energy use in municipal buildings through improvements in weatherization and insulation and by installing more efficient electrical and heating equipment. In three separate warrant articles specified for this purpose, York voters have, by large margins, approved a total of \$300,000. Last year at this time, the ESC recommended postponing the next \$100,000 warrant article because we still had a significant amount of money left. During 2013, we spent most of the remaining funds and therefore are requesting that another \$100,000 article be placed on the May 2014 budget referendum.

Because our committee has been busy with two large projects -- insulating and sealing the Village Fire Station and installing a new boiler at the Grant House -- we are not in a position to specify exactly how we intend to use the next round of funding. The only two projects that we definitely plan to recommend are the replacement of old and inadequate truck bay lighting with high-efficiency fluorescent lights at both the York Beach Fire Station and the York Village Fire Station.

Beyond these two improvements, the committee intends to pursue the same careful and data-based process that we have used to date. The ESC has now made significant energy efficiency improvements to the five municipal buildings that were identified in a 2009 professional energy study to be the highest priorities. Tentatively, our next steps are as follows:

1. Examine in detail the latest municipal building energy bills. Compare electrical and heating fuel usage before and after renovations as soon as there is enough data to evaluate improvements.
2. Using the latest data from all town buildings, calculate the total energy used per square foot to identify opportunities for additional improvements. If the root causes or the most effective solutions are not clear, the ESC would probably recommend contracting with a professional energy auditor or engineer to ensure that any further improvements would have a reasonable return on investment.
3. Study the feasibility of installing a solar photovoltaic array on an appropriate municipal building or buildings. At today's prices, a solar electric system is expected to pay for itself in around 10 years. As the cost of grid power increases, that system would pay for itself even sooner.
4. Examine other opportunities for reducing the town's energy bills, including, but not limited to, street lights and fleet vehicle fuel use.

The Energy Steering Committee is an advisory committee only. It is made up of a group of dedicated volunteers who are concerned both about minimizing waste and pollution and about saving real dollars for future taxpayers. As a further check, each of our recommended improvements is first presented to and approved by the Board of Selectmen before spending the money.

If the Capital Planning Committee has any further questions, we would be glad answer them in writing or in person.

Wayne Boardman  
Chair, Energy Steering Committee



## Robert G. Yandow

---

**From:** Wayne Boardman [wayne31r@gmail.com]  
**Sent:** Wednesday, December 11, 2013 3:44 PM  
**To:** Robert G. Yandow  
**Subject:** Additional information for the Capital Planning Committee  
**Attachments:** Plans for FY 2015 funding-3dec13.rtf; Pellets vs Propane heat - Grant House.pdf

Rob,

You asked if I would provide some additional information on the ESC's plans for the next round of funding. I'd like to be able to prove that our previous work is producing the savings that were intended. However, because there hasn't been enough time elapsed to accurately measure the results of some of our building improvements, I can't provide many hard numbers.

As I have stated before, I believe that our committee has a careful process for identifying need, that each project will eventually pay for itself many times over, and that there are sufficient checks and balances in place (i.e., BOS approval). The original MACTEC report was a blueprint for identifying priorities for most of our previous work, but that report is less useful now because of the upgrades already performed (the "low hanging fruit"). We may need to invest in some highly-focused professional energy studies before we spend too much of our next allocation. But even that takes money.

The one-page explanation of our plans (attached) that I had already sent to the CPC is still the best explanation we can give at this time. In addition, I attached the document that we used to justify to the BOS our decision to go with a pellet boiler at the Grant House.

Perhaps the best argument for staying the course is that town still spends a lot of money on energy, and therefore there are still a lot of improvements that can be made. I did some calculations based on the most recent town energy expenditures (that I received from Missy). Over the last three complete fiscal years (FY11-FY13), the Town of York has spent an average of \$166,422 per year on electricity (including street lights) and \$35,327 per year on heating oil in municipal buildings.

We completed a variety of small- and medium-sized energy improvements on five municipal buildings before the last heating season. For those five buildings, \$6,233 less was spent on heating oil last winter than during the previous year, a 17% savings. This is despite the fact that 2012-13 was significantly colder (13.3% more heating degree days) than the 2011-12 heating season.

Most of the ESC improvements in 2012 involved insulation and air sealing, but they nevertheless contributed to the town saving \$2,393 (7.1%) in electricity costs in FY13 in the five buildings. This may have been the result of air conditioners and boiler pumps needing to run less.

Although I can't make Thursday's meeting because of work, a few of the other Energy Steering Committee members will be present to answer questions.

Thanks,  
~Wayne





Capital Improvements Project Request Form FY 2015

Capital Improvements Project Definition: An expenditure for equipment, facilities, infrastructure or land that costs more than \$10,000 and provides a useful life of two or more years.

York School Department	Contact Person & Phone Zak Harding 207.363.3403	Year Requested:  FY15	Planned Completion:  FY15
Project Description:			
Overlay pavement of Webber Road entrance of York High School and overlay entrance, rear of school and parking at Village Elementary			
Is the project a replacement, an expansion or new?		replacement	
Estimated Project Cost. Please break out components when possible:			
<b>Project Total:</b>			<b>\$100,000</b>
VES paving approximately 3,258 square yards			\$43,125
YHS paving approximately 5,500 square yards			\$46,000
Striping allowance, and contingency			\$10,875

Source of Estimate:  Libby Scott, Inc.
Estimated Annual Operating Costs for new or expanded items only:  none
Are there other alternatives to the proposed project/equipment:  none

Capital Improvements Project Request Form FY 2015

York Schools: York High School & Village Elementary paving

**Need:**

Paving assessment identified the planned areas as in need of overlay. Visible cracking in multiple locations and deterioration along edges.

**Description:**

Estimate includes cold plane butt joints, Petrotac® fabric over significant cracks, tack coat, removal of some pavement to allow for proper matching of existing structures. Overlay for traffic areas will be 1 ½" average depth with shim and overlay. Other areas 1" average depth.

**Note:**

Surfaces showing wear and reaching the end of expected life cycles.

**Benefit:**

Maintain safe driving and walking surfaces and asset value.

Cost: \$100,000



Capital Improvements Project Request Form FY 2015

Capital Improvements Project Definition: An expenditure for equipment, facilities, infrastructure or land that costs more than \$10,000 and provides a useful life of two or more years.

York School Department	Contact Person & Phone Zak Harding 207.363.3403	Year Requested:	Planned Completion:
		FY15	FY15
Project Description:			
Village Elementary School replacement of EPDM roof and replacement of upper section of YHS modified bitumen roof			
Is the project a replacement, an expansion or new?		replacement	
Estimated Project Cost. Please break out components when possible:			
<b>Project Total:</b>			<b>\$630,000</b>
VES EPDM			\$507,000
VES required structural upgrades			\$51,000
YHS upper gym roof			\$50,000
Project administration & contingency (3.5%)			\$22,000

Source of Estimate:
Independent Roof Services, Inc. with Lincoln/Haney Engineering
Estimated Annual Operating Costs for new or expanded items only:
none
Are there other alternatives to the proposed project/equipment:
none

Capital Improvements Project Request Form FY 2015

York Schools: Village Elementary & York High School roofing

**Need:**

The VES roof needs replacing as it has reached the end of its useful life. Due to the age of the roof and prior overlays the current system must be stripped to the deck. The insulation will be reused when possible and structural upgrades will be required to meet current BGS drifting snow load requirements.

The YHS gym roof upper section has reached the end of its useful life.

**Description:**

Replace approximately 40,000 SF. of fully adhered EPDM at Village Elementary including; disposal of current materials, new roof drains, new insulation, skylight fall protection, siding of step-up brick walls, and HVAC fall protection.

Replace approximately 5,000 SF. of modified bitumen roof membrane on the York High School gym. Remove old membrane and fiberboard, install one layer of 2.5" Iso., one layer of 7/16" OSB and a new modified bitumen for membrane.

**Note:**

Lincoln/Haney Engineering will provide stamped drawings for the BGS required structural upgrades to the VES roof and provided an estimate of construction cost for the upgrades.

The other sections of the high school gym roof were replaced in 2008.

**Benefit:**

Required building upkeep, maintain the building envelope and value.

Cost: \$630,000



Capital Improvements Project Request Form FY 2015

Capital Improvements Project Definition: An expenditure for equipment, facilities, infrastructure or land that costs more than \$10,000 and provides a useful life of two or more years.

York School Department	Contact Person & Phone Zak Harding 207.363.3403	Year Requested:	Planned Completion:
		FY15	FY15
Project Description:			
Village Elementary Water Main			
Is the project a replacement, an expansion or new?		Replacement	
Estimated Project Cost. Please break out components when possible:			
<u>Project Total:</u>			<u>110,000</u>
Materials			25,000
Labor and temporary water service			56,000
Engineering & oversight			13,000
Survey & site evaluation			4,000
Contingency			12,000

Source of Estimate:
Materials, York Water District & linear foot estimate by Wesson & Sampson
Estimated Annual Operating Costs for new or expanded items only:
none
Are there other alternatives to the proposed project/equipment:
none

Capital Improvements Project Request Form FY 2015

Village Elementary Water Main

Need:

The water main is from the 1970's. It has had two failures (leaks) that have required emergency repair. After the latest failure in March 2013 the York Water District person on site recommended considering a full replacement. I contacted Don Newman at the York Water District; he had already prepared a materials list in January of 2008, which was updated for this budget.

Description:

Retain an engineering firm to draw up design specs and bid documents for the replacement of the water main serving Village Elementary School. The plan is to use the existing path to avoid cutting through the ledge, this would necessitate the use of temporary water service to maintain occupancy for cleaning, recreation, and special education programs as needed.

Benefit:

Replacement of aged main will avoid future service disruptions and reactive repairs.

Cost: \$110,000



Capital Improvements Project Request Form FY 2015

Capital Improvements Project Definition: An expenditure for equipment, facilities, infrastructure or land that costs more than \$10,000 and provides a useful life of two or more years.

York School Department	Contact Person & Phone Zak Harding 207.363.3403	Year Requested:	Planned Completion:
		FY15	FY15
Project Description:			
York High School Auditorium Design			
Is the project a replacement, an expansion or new?		Design work for replacement/expansion	
Estimated Project Cost. Please break out components when possible:			
<b>Project Total:</b>			<b>\$80,000</b>
Detail sheet attached			

Source of Estimate:
HARRIMAN Architects + Engineers
Estimated Annual Operating Costs for new or expanded items only:
Are there other alternatives to the proposed project/equipment:

Capital Improvements Project Request Form FY 2015

York Schools: York High School Auditorium Design

Need:

- The current YHS Auditorium was built in 1977 with a seating capacity of 235. The existing auditorium is significantly below current standards for a high school auditorium.
- The population of YHS exceeds 600 students. The current Auditorium cannot accommodate two classes together at the same time.
- Given the size of the YHS Chorus, the public performances cannot be accommodated at the YHS Auditorium. We are required to use other venues in the community over several nights in order to accommodate the public performances.
- There is no communication technology program at YHS because there is no studio or facility. For those students who aspire to careers in the media, the resource of a communication technology program is an essential part of their education.
- Co-curricular activities like Band, Chorus, Drama and Athletics are at an unprecedented level of student participation. Our lack of suitable facilities is hindering our ability to provide for our students.
- When YHS was renovated in 2000, the Auditorium project was removed because the bids exceeded the money available for new construction. The cost of a new Auditorium accelerates as each year passes.
- There is no large assembly space of this kind anywhere in the community. A new Auditorium is essential for a modern community like York. Outside organizations would make good use of these facilities. The Auditorium would be a community investment.
- The current design plan is outdated and some of the spaces have been addressed through the Music Instructional Space addition that opened in may 2010

Description:

Retain an architectural firm to do a preliminary design on an auditorium/performing arts center to be located at York High School replacing the current auditorium. YHS programming and town meeting and performance space needs are to be considered in the design.

Benefit:

Design work needed to have a schematic for the town to assess for the capital plan in the future

Cost: \$80,000



**Capital Improvements Project Request Form FY 2015**

**Capital Improvements Project Definition: An expenditure for equipment, facilities, infrastructure or land that costs more than \$10,000 and provides a useful life of two or more years.**

<b>Department:</b>	<b>Contact Person &amp; Phone</b>	<b>Year Requested:</b>	<b>Completion Date:</b>
Information Technology	Dana Moulton, Technology Coord.	FY2015	FY2015

**Project Description:** Channel 3 Cable Broadcast Studio System Upgrade

This project encompasses the upgrade and replacement of audio and video components within the Community Meeting Room at the York Public Library which are used for board and committee meetings which are aired over the town's local cable access channel 3 provided through Time Warner, and also rebroadcast over the internet via a third party streaming service.

Upgrades and replacements include new cameras, monitors, audio mixers, microphones, camera control units, projection system, laptop presentation integration, cabling, and the professional installation labor associated with this.

**Is the Project a replacement, an expansion or is it new?**

Replacement / upgrade of existing equipment.

**Estimated Project Cost. Please break out components when possible:**

<u>Components</u>	<u>Cost</u>
Microphones/Audio System	\$8,080
Mixers	\$5,740
Cameras & Controls	\$20,303
Monitors	\$1,817
Equipment Mounts/Racks	\$1,000
Projection/Presentation System	\$7,500
Installation/Reconfig. Labor	\$1,560
<b>Total Cost</b>	<b>\$46,000</b>

**Source of Estimate:**

Various estimates/consults with existing service / equipment provider (Maine Video Systems of Portland Maine).

**Estimated Annual Operating Costs for new or expanded items only:**

No additional costs involved.

**Are there other alternatives to the proposed project/equipment**

Existing audio equipment can be repaired/maintained to extend useful life, however, this will not improve quality of the sound system, which many citizens and board members alike are not satisfied with.

An alternate (less expensive) camera replacement is available, although quality of the video product would be impacted, and would not meet current expected standards. This would also decrease usable life of the new cameras.



## Channel 3 Cable Broadcast Studio System Upgrade

### **NEED:**

The Town of York Broadcast Studio equipment supports the audio/video broadcast and recording of all cable- and internet-aired meetings of town boards, committees, subcommittees and commissions. Present equipment, while currently functional, is quirky, at best. Today's configuration is made up of some recent equipment, many older components moved from the Grant House when the Community Meeting Room was constructed in circa 2001 that age as far back as 20 years, and "quick fix" patch-jobs implemented to remedy unexpected system failures which occurred at inopportune times.

Board members, employees and citizens alike who have either spoken at, attended or watched a town-aired meeting utilizing this system can attest that the output product is marginal, at best. Continuing complaints of audio quality, last minute failures in equipment that result in broadcasts not reaching cable or internet customers, or recordings failing to complete are issues that IT staff and board/committee chairpersons encounter on an almost weekly basis.

### **DESCRIPTION:**

This project involves the purchase and installation of new hardware to support the broadcast studio's function in serving the various boards, committees, subcommittees and commissions of the Town of York. Existing equipment will be upgraded, replaced and/or expanded in order to improve system stability and reliability, and should improve overall end-user (citizen) satisfaction with the broadcast product.

New microphones, audio mixers and cabling would be installed to address recurring issues revolving around lack of clarity. Upgraded cameras and control units as well as monitors will enable a smoother transition to the mandated digital conversion, will produce a clearer picture, and most importantly, address the question of reliability centered around an existing and temperamental, aging camera. A new projection system will provide speakers and booth operators alike a more streamlined, simplified interface with increased compatibility across multiple platforms, as well as a clearer output.

### **BENEFIT:**

This project would allow a comprehensive assessment and overhaul of the existing broadcast system, fixing long-standing issues with existing configurations, bringing our equipment up-to-date, thereby increasing both reliability and operability, and would increase end-user (citizen, employee and board/committee member) satisfaction. Modernized equipment would also reduce costly emergency service calls and after-hours IT staff call-outs to repair issues with the existing, aging equipment.

### **COST:**

The cost of this project is estimated at \$46,000 and is inclusive of the aforementioned equipment, any necessary cabling, and the installation and configuration as it pertains to the existing system.





**Capital Improvements Project Request Form FY 2015**

**Capital Improvements Project Definition: An expenditure for equipment, facilities, infrastructure or land that costs more than \$10,000 and provides a useful life of two or more years.**

<b>Departments:</b> Community Development Finance Public Works	<b>Contact Person &amp; Phone</b>  Steve Burns, 363-1007	<b>Year Requested:</b>  FY15	<b>Completion Date:</b>  June 30, 2015
---	--	------------------------------------	--

**Project Description:**  
Construct an unheated document storage building. Total cost is \$105,000, including building construction and fit-out with shelving and other storage fixtures. See attached write-up.

**Is the Project a replacement, an expansion or is it new?** New.

<b>Estimated Project Cost. Please break out components when possible:</b>		<b>Source of Estimate:</b> 1) For building construction costs, Marshall & Swift Appraisal software was used, along with the construction cost schedule used for calculation of building permit fees. 2) For shelving, costs from Quill.Com for a suitable type of shelving unit for 12 units (not including 8 units requested in Com Dev operating budget) plus \$2,000 for custom carpentry for maps, etc..
<u>Components</u>	<u>Cost</u>	
Building Construction:	\$100,000	
Shelving and Storage Fixtures:	\$5,000	
<b><u>Total Cost</u></b>	<b><u>\$105,000</u></b>	

**Estimated Annual Operating Costs for new or expanded items only:**  
Estimate \$600/year for electricity (\$50/month), and \$1,000/year for fire suppression system maintenance.

**Are there other alternatives to the proposed project/equipment:** Something must be done if the Town is to comply properly with State laws about protection and archiving of paper documents. As long as the Town continues to generate significant volumes of paper records, there is a growing need for storage space. *Do nothing* is not a viable option. That said, there are options:

- 1) Enlarge Town Hall within the next 2 or 3 years, and include adequate document storage space.
- 2) Scanning and digital archiving could be part of a solution, but it is not a complete substitute and it hasn't been re-started since the lightning strike took out our digital files a few years ago.
- 3) Rent storage units and hope that nothing bad happens in adjacent storage units that could cause damage to the Town archives.
- 4) Hire an off-site document storage company, which makes it time-consuming and costly to get access back into the archived materials. Could be good for low-demand type of archives.



## FY15 Capital Request

### Document Storage Building

This is a proposal to construct an unheated storage building to be used specifically for paper document storage.

The building will be sited somewhere on Town property, but the location is yet unknown.

At this time the Town Hall is full. There is no room to carefully store the records we have in our possession. See accompanying photographs. Most offices have excess files in storage boxes crammed into every available space. The Public Works Department has a similar situation and has a parallel need for the older maps and documents in its possession.

The garage behind Town Hall, constructed a decade ago to ease the space crunch, has helped postpone this need, but it is nearing capacity. The building is essentially divided in half, with the Town utilizing the southern side and the First Parish Church utilizing the northern side. The Town's first floor garage bay holds documents, through not efficiently because it also must retain space for things like pallets of copy paper, the snow blower, signs, and other such materials. Election equipment used to be stored here, too, but that is now stored in a box trailer because there wasn't enough room. The Town's half of the upstairs is heaped full of a few hundred boxes – mostly belonging to Finance and Community Development.

State law (Title 5 MRS §95B, Local Government Records) requires each Town official to protect our local records. See especially Title 5 MRS §95-B(6), which reads as follows:

Protection of Records. Local government official shall carefully protect and preserve the records of their office from deterioration, mutilation, loss or destruction."

This is mandatory, not optional. "Shall," not "may." We need more space, and space that is properly fitted out specifically for the purpose of document protection. In the event that other options arise in the future, the space should be adaptable to other sorts of uses to the extent possible, but to begin with it must serve the immediate purpose.

The proposal is to spend not more than \$100,000 to construct the building, and \$5,000 to fit it out for document storage. The building need not be heated, though that might be helpful for climate control, but must be designed to be as fire-resistant as possible given its purpose. The most valuable and sensitive documents should still be housed in the fire-proof vault at Town Hall. This will be a compromise between the statutorily-required fire-proof vault and the haphazard storage that currently occurs. The amount of money for the building was derived from costing out a minimal 24' by 24' concrete block building, then adding about 1/3 more. (*A 24' by 24' building, fully equipped with industrial shelving throughout, should be capable of storing almost 1,000 boxes of documents – 20 shelving units at 48 boxes each.*) Depending on location, so money may be appropriately used to improve the exterior aesthetics of the building.



In any case it must be wired for outlets and lighting, and it should have a fire suppression system. As costs will vary, the size of the building may be enlarged or reduced to keep within the budgetary limit.

The location for this building is yet to be determined. Town-owned properties need to be reviewed to identify a site which would ideally be located in York Village and close to Town Hall. If possible the building will be sited where it can be permitted solely by the CEO to minimize permitting costs.

Per the Charter, a building committee will be required if this capital item is bonded. This committee should oversee a project management process to ensure proper engagement of the public and Town officials through to the point of building occupancy, and to guide the decision-making process for all matters such as location, design, heat, and so forth.



# Mt. Agamenticus – Big A Universal Access Trail Project

The trail is proposed to be a minimum width of 3'-5', with increased widths in passing and high-traffic areas.

The trail will be constructed of 6"-9" of compacted stone dust for stability, and vary in design depending upon existing ground and slope condition. The trail will be designed to accommodate wheelchairs and walking strollers.

Vegetation and border enhancement in critical areas will clearly define the trail edge and encourage less wandering in sensitive re-naturalization areas.

Further technical development is required for trail specifications in all Phases.



Big A Universal Access Trail Preliminary Budget Worksheet

Cost Estimates				TOTAL
PHASE 1	Central Area			\$ 63,039.00
844.8 lf	border: sod			
PHASE 2	Open Field & Connector			\$ 54,809.00
1,320 lf	border: 1/2 rock; 1/2 sod			
PHASE 3	Eastern Lobe			\$ 30,717.00
1,425.6 lf	border: rock			
PHASE 4	Western Lobe & Group Function Area			\$ 46,494.00
1,609.6 lf	border: 3/4 rock; 1/4 sod			
			Combined Total	\$ 159,059.00
			total per foot	\$ 36.56
Potential Revenue Sources	status	grant cycle	date of det	TOTAL
Stephen & Tabitha King Foundation	request pending	Dec. 31 2013	~8 wks	\$ 30,000.00
Fields Pond Foundation	preparing proposal	Jan. 2014	monthly	\$ 18,000.00
		Jan. 2015		\$ 18,000.00
Elmira B. Sewall Foundation	preparing proposal	Jan. 15 2014	Jun-14	\$ 30,000.00
Nathaniel Wheeler Trust	considering proposal (for plantings)	Near-14	Apr-14	\$ 22,675.00
		Near-15		\$ 21,275.00
Christopher & Dana Reeve Foundation	considering proposal	Jan-March	Jun-14	\$ 12,000.00
Tom's of Maine Giving for Goodness	considering proposal	Near-14	quarterly	\$ 11,000.00
Town of York Capital Improvement	considering fy'16	Dec-14	Jul-15	\$ 30,000.00
			Combined Total	\$ 192,950.00



## Roadside Mowing Tractor with Boom Flail Mowing Attachment

**Need:** The Department of Public Works (DPW) is responsible for maintaining roadside vegetation on town roads and streets in order to provide safe clear zones and adequate sight distances. In the past the DPW has been accomplishing that task by using the following two pieces of equipment: 1) A Town owned 1990 open cab tractor that is equipped with an Alamo sickle bar mowing attachment; 2) A rented 4wd tractor with an enclosed cab equipped with a boom flail mowing attachment. In the last few years the Town's 23 year old tractor has become unreliable and expensive to maintain. Replacement parts for the Alamo sickle bar mowing attachment are no longer available because of its age. The numerous breakdowns and length of time the machine is removed from service has made it impossible for the DPW to maintain the roadside vegetation at an acceptable and safe level. During the growing season the roadside vegetation grows quickly and threatens the safety of the traveling public when it is not mowed or cut. The vegetation also blocks drainage ditches and hampers the proper performance of roadside guardrail. The existing tractor and sickle bar mower has reached the end of its useful life and needs to be replaced in order for the DPW to continue to maintain the roadside vegetation at a safe condition.

**Description:** The Department of Public Works recommends replacing both the Town's 1990 open tractor/sickle bar mower and the expense of the rented 4wd tractor with an enclosed cab/boom flail mower with a new 4wd tractor with an enclosed cab. The new tractor would also be equipped with a boom flail mowing attachment to be able to better handle the challenging environments like ditches, guardrails, fences, side slopes and more.

**Benefit:** The proposed new piece of equipment would give the Department of Public Works the capability of accomplishing all the required roadside vegetation maintenance tasks with one machine. The new equipment would be much more efficient at mowing roadsides and also highly effective at trimming smaller trees and heavy-duty brush. The boom flail mower offers a safer operating platform, while providing a much more manicured and clean cut. The enclosed cab would provide a much safer working environment for the operator by providing protection from vehicles, flying debris, weather and biting insects like mosquitoes, bees, wasps, hornets and ticks. The enclosed cab would also extend the mowing and trimming season while also allowing these tasks to be performed on days when it is raining. The proposed equipment would allow for improved maintenance of our roadside ditches, guardrails, fences, side slopes and more. It would allow the DPW to get the most that we possibly can out of that one piece of equipment by giving us the ability to boom mow and side mow from the same platform. This makes the machine extraordinarily more valuable and productive.

**Cost:** The total cost for the new 4wd tractor with an enclosed cab equipped with a boom flail mowing attachment is \$125,000.

**Proposed Implementation:** FY-15. Equipment purchase: \$125,000.

