

Infrastructure Development and Maintenance (Section B)



The City is committed to maintaining and improving the City's infrastructure by maintaining the current and planning for the future.

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Element: Reconstruction of Pleasant Street
Staff Lead: Ron Kiene

Related to Goal Area: B-1
Infrastructure and Capital
Development and Maintenance



Strategic Objective: Assess and construct improvements to Pleasant Street from Spring Street to Main Street

Implementation Milestones with Existing Resources

- ❑ Conduct a needs assessment
- ❑ Prepare budget estimates
- ❑ Present to Council for FY 05 funding

Implementation Milestones with Additional Funding

- ❑ Finalize design
- ❑ Obtain approval from Maine Department of Transportation (MDOT)
- ❑ Obtain council approval for bidding
- ❑ Bid Project
- ❑ Begin construction

Additional Funding 2005-2010

\$ to be determined

Element: Implement the Road Surface Management Survey (RSMS)
Staff Lead: Mike Bolduc

Related to Goal Area: B-2



Infrastructure and Capital Development and Maintenance

Strategic Objective: To update and implement the Road Surface Management Survey.

Implementation Milestones with Existing Resources

- ❑ Reevaluate Road survey (last done in 2000)
- ❑ Prioritize roads
- ❑ Determine additional utility work needs on priority roads
- ❑ Develop cost estimates
- ❑ Present to Council for FY 05 funding

Additional Funding 2005-2010

\$500,000 necessary for implementation

Implementation Milestones with Additional Funding

- ❑ More completion of roads falling below the acceptable condition levels

Element: Investigate the consolidation of the school's two elementary buildings

Related to Goal Area: B-3

Staff Lead: Rick Michaud/Elaine Tomasjewski



Infrastructure and Capital Development and Maintenance; Growth Management

Strategic Objective: Investigate the consolidation of the school's two elementary school buildings and to cease utilization of the Young School.

Implementation Milestones with Existing Resources

- Review results of testing performed at Young School
- Make determination if school should be preserved for future use, combined with Fairfield School or a new elementary school built
- Look at all alternatives
- Prepare a plan for future accommodation of students at Young School

Additional Funding 2005-2010

\$ Necessary for implementation

Implementation Milestones with Additional Funding

- Not known at this time, will depend on what the results of the testing show

Element: Address Long Term Transportation Needs

Related to Goal Area: B-4

Staff Lead: Ron Kiene, Bob Hamblen



Infrastructure and Capital Development and Maintenance; Growth Management

Strategic Objective: Utilize PACTS funding to identify and prioritize. 1) Vehicular transportation planning, and, 2) bicycle and pedestrian planning.

Implementation Milestones with Existing Resources

- Develop Request for Qualifications.
- Identify preferred bidders.
- Interview preferred bidders.
- Identify firm to conduct each study.
- Meet with firm to define methodology, expectations, and timetable.
- Provide data to firm as requested.
- Monitor study progress.
- Participate in public meetings with selected firm.
- Review draft of study.
- Accept study and review with Council

Implementation Milestones with Additional Funding

- Implement recommendations of study.
- Seek grant funding for implementation.

Additional Funding 2005-2010

\$45,000 Awarded to City by PACTS for Conducting the Two Studies

Element: Traffic Signalization Upgrades
Staff Lead: Ron Kiene

Related to Goal Area: B-5
Infrastructure and Capital
Development and Maintenance



Strategic Objective: Complete installation of signal upgrades at Elm/Scammon, Main/North, Elm/North and a new signal at Spring/North

Implementation Milestones with Existing Resources

- Finalize design
- Obtain approval from Maine Department of Transportation (MDOT)
- Obtain council approval for bidding
- Bid Project
- Begin installation

Additional Funding 2005-2010

\$350,000 to fully implement project*

Implementation Milestones with Additional Funding

- Not know at this time

- *This MDOT project is partially funded by the state and local government. This project is a Locally Administered Project by the Saco Public Works Department.*

Element: Conduct a PW Facility Plan
Staff Lead: Mike Bolduc

Related to Goal Area: B-6
Infrastructure and Capital
Development and Maintenance



Strategic Objective: Conduct a Facility Plan for the Public Works Facility.

Implementation Milestones with Existing Resources

- ❑ Review the long term viability of the existing PW Facility
- ❑ Consider alternatives such as the Mansville property on Lund Road
- ❑ Prepare needs assessment and develop cost estimates
- ❑ Determine economic value of existing facility
- ❑ Present recommendations to the City Council

Additional Funding 2005-2010

\$25,000 to conduct Feasibility Study

Implementation Milestones with Additional Funding

- ❑ Develop plans for selected alternative
- ❑ Develop financing alternatives

Element: Elm & Scammon Intersection
Staff Lead: Ron Kiene

Related to Goal Area: B-7
Infrastructure and Capital
Development and Maintenance



Strategic Objective: Redesign and construct improvements to the Elm, Scammon, Thornton, Temple intersection to improve traffic flow and safety.

Implementation Milestones with Existing Resources

- ❑ Finalize conceptual plan
- ❑ Prepare budget estimates
- ❑ Meet with property owners on property acquisitions
- ❑ Finalize design
- ❑ Obtain approval from Maine Department of Transportation (MDOT)
- ❑ Obtain council approval for bidding
- ❑ Bid Project
- ❑ Begin construction

Implementation Milestones with Additional Funding

- ❑ Not known at this time

Additional Funding 2005-2010
\$225,000 to fully implement project

Element: Construct Turn lane Main/Ocean Park Related to Goal Area: B-8
Staff Lead: Mike Bolduc Infrastructure and Capital
Development and Maintenance



Strategic Objective: Design and construct an additional right turn lane on Main Street at the intersection of Main Street and the Ocean Park Road.

Implementation Milestones with Existing Resources

- ❑ Design intersection in conjunction with Maine Department of Transportation (MDOT)
- ❑ Conduct meeting with affected property owners and the MDOT
- ❑ Meet with property owners for the purpose of acquiring land for the widening and related signal locations
- ❑ Obtain appraisals in accordance with the MDOT regulations
- ❑ Acquire property
- ❑ Obtain final approval on design from MDOT and City Council
- ❑ Bid project
- ❑ Start construction

Implementation Milestones with Additional Funding

- ❑ Not known at this time

Additional Funding 2005-2010

\$300,000 estimated to implement the project

** This is a MDOT project that is partially funded by the state and local government. This project is a Locally Administered Project by the Saco Public Works Department*

Element: Track cost per square foot on all City- owned buildings Related to Goal Area: B-9

Staff Lead: Richard Lambert & Gil Poirier

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Development and Maintenance



Strategic Objective: Determine the cost to operate each municipal building on a square foot basis. Find ways to lower costs by bulk purchases, service contracts, standardizing equipment, etc...

Implementation Milestones with Existing Resources

- ❑ Establish a database of all municipal buildings
- ❑ Determine what accounts need to be tracked
- ❑ Gather information for a set period of time (6 to 12 months)
- ❑ Continually analyze data to determine what efficiencies can be implemented short term and long term.
- ❑ Implement efficiencies through the budget process

Implementation Milestones with Additional Funding

- ❑ These efficiencies can be spread to the School system with a full-time Purchasing Manager.

Possible addition of a Purchasing Manager and Capital Improvements

Tracking expenses will not add to current budget.

Element: Capital Improvement Plan
Staff Lead: Lisa Parker, Finance Director

Related to Goal Area: B-10



Infrastructure and Capital
Development and Maintenance

Strategic Objective: To update the city's Capital Improvement Plan based on direction given by all city departments, including the school department.

Implementation Milestones with Existing Funding

- ❑ Finance Director to distribute the Capital Improvement Plan in its current status to all department heads for review.
- ❑ Finance Director to meet with all department heads to update their portion of the capital improvement plan prior to the City Council budget process.
- ❑ Capital Improvement Plan to be updated by the Finance Director with information received and reviewed by the City Administrator.
- ❑ Final approved Capital Improvement Plan to be included within the budget process.

Implementation Milestones with New FY 2005 Funding

- ❑ Additional funding will be necessary in the FY 2005 budget. The 5 year CIP Plan details this information and will be used during the budget process.

Additional Funding 2005-2010

Estimated that at least \$1,500,000 of CIP monies should be budgeted each year to continue moving the city forward