City of Portland, Maine
Remote Finance Committee Meeting
Tuesday, January 31, 2023
5:00 PM, Remote via Zoom

AGENDA

PUBLIC COMMENT INFORMATION

To submit written public comment on an agenda item, email finance@portlandmaine.gov. Submissions must be received by 12:00 pm the day before the Finance Committee meeting to guarantee their inclusion in the agenda packet. All submissions must include the commenter's name and legal address. To help ensure your comment is submitted for the correct item, please include the name of the agenda item (see below).

ZOOM MEETING INFORMATION

This meeting will take place remotely using Zoom.
This meeting will be held remotely pursuant to the Remote Meeting Policy adopted by the Portland City Council and as authorized under 1 M.R.S. 403-B because of the existence of an emergency or urgent issue that requires the committee to meet by remote methods. Allow your computer to install the free Zoom app to get the best meeting experience. If you are not able to attend live, a recording will be available in the Agenda Center following the meeting. For agenda items where public comment is scheduled, you will need to use the "raise your hand" feature. To raise your hand via the telephone, please hit *9. You will be unmuted by the host when it is time for public comment.
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1. Introductions

2. Discussion of City Manager Recommended Capital Improvement Plan

Interim City Manager Danielle West will present a list of recommended capital improvement projects to the Committee. Finance Director Brendan T. O'Connell and Department Heads from various Departments will add detail and answer questions about each specific project included in the recommendations. This is a discussion item only and no action is scheduled for the current meeting. A public hearing and potential Committee action is scheduled for Thursday, February 9th.

3. Discussion of 2023 Finance Committee Goals

The Committee will brainstorm and discuss a list of Committee goals for the 2023 calendar year. A link to current year Council goals is below. This is a discussion item only, no action will be taken at the current meeting.
City Council Common Goals 2023

4. Discussion of Future Committee Meeting Dates

a. Thursday, February 9th (Public Hearing/Scheduled Vote on City Manager Recommended CIP)
b. Joint City/School Finance Committee Meetings for March and April 2023
c. April 2023 Finance Committee Budget Review Meetings

5. Adjournment

City of Portland | Executive Department
Danielle P. West, *Interim City Manager*

To: Mayor Snyder and Members of the Portland City Council
From: Danielle P. West, Interim City Manager
Date: January 31, 2023
Re: FY24 Capital Improvement Plan (CIP) Budget

This is my second year making Capital Improvement Plan (CIP) recommendations to the City Council as Interim City Manager. It is always a difficult process due to all of the City's critical needs, but I have done my best to consider all of your input, address those needs, and the Council's 2023 goals within our available current year funding (an estimated $10.5M as outlined below). My CIP recommendations are attached as Appendix A. The following is a summary of those recommendations.

First, as mentioned above, we are faced with the ongoing challenge of meeting as many immediate capital needs as possible without increasing debt service costs for the City related to CIP projects. Each year the City retires older debt related to past CIP borrowings (debt is typically retired 10-20 years after original issuance), and therefore we can issue new debt in its place without increasing overall debt service cost to the City/increasing property taxes related to capital improvement. The "borrowing target" (i.e. the amount of general obligation bonds which can be issued in the upcoming fiscal year without a significant impact to general fund debt service related to capital improvement) for the current year was estimated at $10.5M. The current year's requests were in excess of $50M so only about one fifth of all requests were able to be funded.

Despite all of the constraints, I'm happy to report that my recommendations again include 100% of the projects approved by the Portland Public Schools Board of Education. In recent years the Superintendent and Board have taken on the most difficult work of trimming their list of requests down to the most critical needs of the schools. This year, in addition to the projects included by the Board of Education, my recommendations include several other school facility improvements including a new playground at Longfellow Elementary School and additional steam pipe/HVAC work at Lyman Moore, King, and Lyseth. We have attempted to include at least one playground replacement over the last several years and that is our continued goal moving forward. And the HVAC work will reduce classroom disturbances/closures related to heating system failures.

The CIP recommendations in front of you also continue to invest in our aging fire stations. More specifically, my recommendations include funding for phase 2 of a renovation at Riverton Fire Station. This work is funded in part by a grant obtained by the Portland Fire Department team, who has done an excellent job sourcing grants and external funding opportunities in recent years in order to assist in funding all of their needs. My recommendations also include renovations to the restrooms at Central Fire Station, which currently do not meet basic standards of gender equity.

My recommendations for the upcoming year additionally include a significant investment in the City's Information Technology (IT) infrastructure. Our fantastic IT team has always saved City taxpayers money by managing many of our servers, network and IT infrastructure in-house versus paying a costly annual fee for outsourcing such services. With that said, however, we are reaching the end of life for many of our servers and switches and are recommending the much needed replacement of them over a multi-year period.

My recommendations also include funding for an already in progress HVAC/chiller project at the Portland Public Library, which we had hoped to fund with operating budget savings in the prior year. Unfortunately, those savings did not materialize and so we are now requesting the required additional funding for the chiller (and some roof repair work underneath the unit) in the current year CIP.

Next, the CIP proposes a significant investment in parks, recreation and public spaces. We have tried to spread our investment across the city using a variety of funding sources including donations, trust funds, and impact fees in addition to traditional general obligation bond financing. In addition to the significant investment in school playgrounds mentioned above, my recommendations include investments at Deering Oaks (ADA sidewalks and curbing), the Troubh Ice Arena (a foundation leak fix), Great Diamond Island (basketball court reconstruction), Tennis and Basketball Court resurfacing (various locations across the City), Riverside Golf Course (ADA cart paths and tee box repairs), Dougherty Athletic Field and Lyseth Playground (funding gaps from prior year approvals) and Evergreen Cemetery.

I am also recommending $700,000 towards the final $1.4M needed to complete the Congress Square Park project as proposed by the Friends of Congress Square Park via the City's Planning & Urban Development Department. I know many would love to see this project fully funded in the current year, but the volume of critical need across the entire city was too large to accommodate funding the full project request in this year's CIP. We appreciate the Friends ongoing fundraising efforts, as well as the significant amount of time City staff has spent working on this request (including with an application for ARPA funds), and I look forward to the eventual completion and full funding of this project in next year's CIP. It is also worth noting that my recommendations also include additional required funding for the Congress Square intersection redesign (approximately $200,000).

One CIP request we have heard frequently from the public about in recent months has been additional lighting for Woodfords Corner. This request was for approximately $140,000 to address several issues raised by residents of the area around the lack of lighting. It is important to note that a project funded within this year's CIP would need to be bid in the spring and would likely result in completion in summer or fall 2023. Due to this timing, our Interim Director of Public Works has recently suggested a faster, more cost effective solution. He has indicated that City staff may be able to achieve a similar result as requested more immediately by using surplus operating budget funding to add lighting in several locations in the area. We can provide additional details during my CIP presentation to the Finance Committee on January 31st, 2023.

Other items of note within my CIP recommendations include, but are not limited to:

- Investment in additional public restrooms on Peaks Island;
- Replacement of the body worn cameras our Portland Police Department has used for the last several years, funded via asset forfeiture funds;
- Repairs at the Temple Street Garage in line with our facility conditional appraisal done several years ago;
- Various improvements at The Barron Center (window and door replacement);
- Investment in our waste/recycling collection fleet to maintain self sufficiency and most cost effective collections;
- Continued investment in hybrid vehicles with 100% of the new vehicle requests from the Police Department being funded as hybrid cruisers;
- Investments to help our working waterfront thrive including ongoing pier and piling work and a fender system modification at Ocean Gateway;
- A focus on City assets which have incurred significant downtime/rental/repair expenses during prior operating budget cycles;
- Funding for significant sidewalk repair and ADA compliance sidewalk work across the city;
- Funding for additional traffic signal improvements;
- Funding for additional bike safety transportation improvements; and
- Funding for a new Islands Improvement Program in order to allow the Department of Public Works to complete various smaller public works related capital projects across our city islands during the fiscal year (intended to be an annual ongoing request).

I look forward to discussing all of my recommended projects in more detail at the Tuesday, January 31st Finance Committee meeting. I will be joined by a group of City staff including various Department Heads who will assist with the presentation.
Regards,

DocuSigned by:
Danielle West
ACEE67828A27428...
Danielle P. West

APPENDIX A - 2024 City Manager Recommended Capital Improvement Projects				
Tuesday, January 31, 2023 Presentation to Finance Committee				
ProjectTitle	**Department**	**Division**	**Classification**	**2024**
BARRON CENTER				
Back Entrance Door Replacement	Barron Center	Environmental Services	Facilities	25,000.00
Greenhouse Glass Replacement	Barron Center	Environmental Services	Facilities	32,000.00
FIRE DEPARTMENT				
Riverton - Renovation Phase 2	Fire Department	Building Maintenance	Facilities	125,000.00
Central Fire Restroom Renovation	Fire Department	Building Maintenance	Facilities	100,000.00
Regional Training Facility	Fire Department	Building Maintenance	Facilities	110,000.00
INFORMATION TECHNOLOGY				
Server VM Storage Expansion	Information Technology		Equipment	40,000.00
DR Server Host New and Refresh	Information Technology		Equipment	120,000.00
City Hall Data Center Network Backbone	Information Technology		Equipment	25,000.00
UPS Battery refresh for servers across city	Information Technology		Equipment	25,000.00
Core Switch Replacement (Ref-C22E03)	Information Technology		Equipment	100,000.00
Replace 50 Enterasys Edge switches	Information Technology		Equipment	300,000.00
PARKING				
Temple St Garage Brick Façade Repairs	Parking / Garages	Temple Street Garage	Facilities	230,000.00
Temple St Deck Membrane Recoat and conrete repairs	Parking / Garages	Temple Street Garage	Facilities	470,000.00
Elm St. Sealants and Concreate Repairs levels 4 & 5	Parking / Garages	Elm Street Garage	Facilities	200,000.00
LIBRARY				
Library Chiller Project & Phased Roof Repair Funding	Library	Facilities	Library	500,000.00
SCHOOLS				
3 New Buses	Schools	Transportation	Schools	415,000.00
PHS Roof	Schools	Facilities	Schools	1,800,000.00
PARKS & RECREATION				
Longfellow Playground Replacement	Parks, Rec & Public Assembly	Parks	Equipment	450,000.00
Deering Oaks ADA Sidewalks and Curbing - Tennis Court Rd (State to Deering)	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	335,000.00
Ice Arena Foundation Leak Fix	Parks, Rec & Public Assembly	Ice Arena	Facilities	133,000.00
Course Improvements - Tee boxes & new ADA cart paths	Parks, Rec & Public Assembly	Golf Course	Facilities	150,000.00
Preble Field Fitness Course	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	30,000.00
Great Diamond Island Basketball Court Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	35,000.00
Clark Street, Tyng-Tate Playground Replacement and Reiche Design	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	150,000.00
Evergreen Cemetery Expansion Plan - Phase III	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	100,000.00
Riverton Tennis Conversion to Pickleball Courts	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	150,000.00
Court Resurfacing: Various Tennis/Pickleball & Basketball Courts	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	50,000.00
Dougherty Athletic Field - Additional Funding for Completion	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	145,000.00
Lyseth Playground - Additional Funding for Completion	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails	80,000.00
PLANNING & URBAN DEVELOPMENT				
Congress Square Redesign	Planning & Urban Development	Planning	Parks, Fields, Trails	700,000.00
Parkside to Libbytown Pathway Phase II	Planning & Urban Development	Transportation	Transportation	140,000.00
POLICE DEPARTMENT				
New Body Cams (Hardware & Software)	Police Department	Uniformd Ops Group	Equipment	515,000.00

PUBLIC BUILDINGS AND WATERFRONT				
P2B2 Recommended Fender system Modifications	Public Buildings & Waterfront	Waterfront	Facilities	500,000.00
Steam Pipe Replacement	Public Buildings & Waterfront	School HVAC	Equipment	250,000.00
Passenger Elevator Modernization	Public Buildings & Waterfront	City Hall	Facilities	300,000.00
On going pile/pier work at OG and P.O.T	Public Buildings & Waterfront	Waterfront	Marine	225,000.00
Anderson St	Public Buildings & Waterfront	Other Public Buildings	Facilities	150,000.00
Peaks Island - Vaulted Toilets Little John Park	Public Buildings & Waterfront	Other Public Buildings	Facilities	130,000.00
PUBLIC WORKS				
Congress Square Intersection Delays	Public Works	Engineering	Transportation	200,000.00
Pavement Preservation Program	Public Works	Engineering	Transportation	1,800,000.00
Sidewalk & ADA Compliance Program	Public Works	Engineering	Transportation	730,000.00
PACTS - MPI- Preble Street Ext from Baxter to Forest	Public Works	Engineering	Transportation	500,000.00
Libbytown Neighborhood Renewal Project	Public Works	Engineering	Transportation	100,000.00
PACTS RTMS - Regional Signals, Communications, and Match Money for Projects	Public Works	Engineering	Transportation	70,000.00
Traffic Signal Upgrades with Paving Programs	Public Works	Engineering	Transportation	150,000.00
Bike Facility Safety Improvements	Public Works	Engineering	Transportation	50,000.00
Arterial Crossing Program	Public Works	Engineering	Transportation	150,000.00
Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)	Public Works	Engineering	Transportation	300,000.00
DOT MPI - Congress St Paving (Pearl to Washington)	Public Works	Engineering	Transportation	550,000.00
Traffic Signals Upgrade Program	Public Works	Engineering	Transportation	300,000.00
Islands Improvement Program	Public Works	Engineering	Transportation	100,000.00
RR Quiet Zone Compliance Program	Public Works	Engineering	Transportation	10,000.00
Pedestrian and Urban Scale Street Lighting and Safety Program	Public Works	Engineering	Transportation	140,000.00
Street Rehabilitation Program	Public Works	Engineering	Transportation	100,000.00
FLEET VEHICLES				
Police Cruisers (07 EA) Replacement - Police - 2 Canine and 5 Patrol.	Vehicle Maintenance	Police Department	Vehicles	380,000.00
Remount of 2019 Ford E450 - "Medcu #3"	Vehicle Maintenance	Fire Department	Vehicles	280,000.00
LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer	Vehicle Maintenance	Public Works	Equipment	330,000.00
6500 Hook 'n Go Body System w/ chip box, plow, salt/sander, dump body - Forestry	Vehicle Maintenance	Recreation and Facilities	Parks, Fields, Trails	155,000.00
Bobcat / Tool Cat - Waterfront	Vehicle Maintenance	Public Works	Facilities	90,000.00
Small SUV AWD	Vehicle Maintenance	Parking / Garages	Vehicles	40,000.00
Skidsteer / Bobcat Type 773T or Equivalent	Vehicle Maintenance	Public Works	Streets/Sidewalks	120,000.00
Floor Scrubber / Washer - Fleet Services	Vehicle Maintenance	Public Works	Equipment	35,000.00
Pump Truck for Public Restroom Cleaning	Vehicle Maintenance	Recreation and Facilities	Parks, Fields, Trails	140,000.00
0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate	Vehicle Maintenance	Recreation and Facilities	Vehicles	85,000.00
Golf Course Applicator Sprayer REPLACEMENT	Vehicle Maintenance	Recreation and Facilities	Parks, Fields, Trails	65,000.00
0.5 Ton Crew Cab - Short Box and Cap - "Car #9"	Vehicle Maintenance	Fire Department	Vehicles	80,000.00
Tandem Axle Roll Off Truck w/ Pusher Axle - Islands	Vehicle Maintenance	Public Works	Equipment	245,000.00
Wide Area Mower (Toro Groundmaster or suitable equivalent)	Vehicle Maintenance	Recreation and Facilities	Equipment	110,000.00
Forklift for Expo	Vehicle Maintenance	Recreation and Facilities	Facilities	45,000.00
2024 Recommended Projects Total				**16,785,000.00**
Appropriation of Existing CIP Funds				(2,465,000.00)
Appropriation of Impact Fees				(1,305,000.00)
Appropriation of Asset Forfeiture Funds				(515,000.00)
Appropriation of Unrestricted Fund Balance				(2,000,000.00)
2024 Proposed New General Obligation Bonds Borrowing				**10,500,000.00**

City Manager Recommended Capital Improvement Plan

DETAILED PROJECT BACKUP PAGES

EXPLANATORY NOTE: The following pages contain the original project pages submitted by each Department requesting CIP funds. Backup page amounts reflect originally requested amounts for each project and do not reflect final City Manager recommended amounts which may include changes in funding amounts, splits in funding requests over multiple year, or other changes to funding amounts due to financial constraints or input received during the CIP process. The backup pages for School Department requests include materials from the final School Board approval in December 2022.

Project Title **ID** 247616

Back Entrance Door Replacement

Barron Center

Division Environmental Services

Classification Facilities

Project Description

This project would replace the back entrance doors (lower level, north facing) of the Barron Center.

Project Justification

The doors have issues locking, which is a safety concern for the whole building. It will be more efficient and provide a cost savings for the city over the long term to replace instead of repair. The current doors have a rotting door frame, and due to their age parts are difficult to replace and are obsolete.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$25,000	$25,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$25,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$25,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237192

Greenhouse Glass Replacement

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Replace the greenhouse glass in the 2nd and 3rd central units.

Project Justification

The current glass has leaks that require replacement of the whole panel. The leak is causing damage to the trim work on the outside of the building, and water to come inside the building.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$32,000		$32,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$32,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$32,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237148

Riverton - Renovation Phase 2

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Install sprinkler system, replace windows, add ventilation, replace ceilings, correct electrical code violations, create gender neutral restrooms.

Project Justification

The above items are needed to bring this station up to today's standards and best practices. The building is over 50yrs old with minimal upgrades.
In the past 10yrs a new roof has been installed, 2022 new boilers, water heater and natural gas was installed. A sprinkler feed from the street and pump were installed in 2021. Due to a lack of funds the building did not get sprinkled. The new grant funding will allow the sprinkler to be installed and replace ceilings. There are other components such as electrical that will not be covered and will need to be brought up to code.
The additional funding will allow other upgrades that will solve personal issues and reduce annual operating costs.

See attached photos

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$125,000		$125,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$125,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$125,000			

Other Funding Source Description

100k Grant from fire (10%match)
47k remaining from FY 2021 CIP
272k - total project cost

Operating Budget Impact

100,000 grant obtained to install Sprinkler System
CIP FY 2022 remaining funds - 47k

Project Title **ID** 247468

Central Fire Restroom Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Renovate 80 yr old restroom

Project Justification

This restroom is men's only and does not meet today's standard of equality. This space is overdue for updates as the drainlines buried in concrete have failed and leak into useable space below.
Taking this opportunity to renovate this space and correct the failed infrastructure is over due.

See attched proposed 3 ADA Gender Neutral Restrooms

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$7,000		$93,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$100,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247624

Regional Training Facility

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Portland Fire Department in partnership with the City of Westbrook has a shovel-ready facility designed and planned for joint use of training.The facility will include a tower, residential section and burn room. By constructing this facility, the department will no longer have to spend time traveling to Yarmouth or other locations for training.

Project Justification

Going back into the latter half of the 20th century, Public Safety training in the City of Portland can best be described as begging and borrowing. Nearly any training that is conducted within city limits is done on privately owned property with permission from the property owner. This most often occurs when there is construction occurring to demolish or update an existing building. Both of these paths are highly inconsistent and often transient. Simply put, our firefighters and police officers do not have a readily available and accessible location where they can schedule and conduct valuable, functional, and realistic training evolutions.

Specific to the fire department, the closest facility that meets our requirements for training is in the Town of Yarmouth. This facility is 14 miles away from the closest PFD stations, which equates to, at a minimum, a 25 minute drive from the city. This alone is a non-starter for conducting training with on-duty members, as it would impact our response profile significantly. Even the new hire training academy that lasts 9 weeks struggles with challenges as a result of this distance from our area of responsibility. The movement of training apparatus and equipment further complicates the use of the Yarmouth facility at all times, as this lengthened travel time is particularly impactful to the new hire training. The Yarmouth facility is supported through funding from the Maine Fire Service Institute and regional dues, of which we currently pay upwards of $1000 for site access.

The proposed project in Westbrook located near the Westbrook Regional Vocational Center is four miles from multiple PFD stations, and seven miles from the furthest station. The travel time is an average of 10 minutes from nearly all stations with the flow of regular traffic. This would allow us to conduct on-duty training while still maintaining the ability to respond to incidents when those companies are needed to clear due to call volume or severity of the incident.

An important aspect to consider is that the new Westbrook facility will be a new, state of the art facility specifically designed for functional fire training in a safe and controlled, yet realistic environment significantly closer to our response areas. This would better support our ability to deliver not only on-going training for our existing members, but also our training for our new hires prior to them becoming operational.

As time has gone on, the continuing training of existing members has become more important now than ever. We cannot simply rely on the training academy to provide our members with the knowledge, skills, and abilities that they need to successfully perform their mission over the course of their careers. As technology and tactics continue to evolve to match our mission profile, training must do the same.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$750,000		$750,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$750,000	$750,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐

Total	$750,000	$750,000

Other Funding Source Description

50/50 Split with City of Westbrook

Operating Budget Impact

Completion of this project would result in less overtime and backfill spent on travelling to Yarmouth. Additionally, the department would no longer need to pay to use outside facilities. There is potential to generate modest revenue through this project by rentals but ultimately, the fees charged to outside departments would cover upkeep costs.

Project Title **ID** 247394

Server VM Storage Expansion

Information Technology

Division

Classification Equipment

Project Description

We have to plan for expanded storage for our critical systems. This purchase will add 24 TB of additional storage to our environment.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$40,000			☐
2025		$0			☐
2026		$0			☐
2027		$0			☐
2028		$0			☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247395

DR Server Host New and Refresh

Information Technology

Division

Classification Equipment

Project Description

adding 6 new hosts for expansion to city hall and to our DR site to reach N-1 industry standard

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$120,000	$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$120,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$120,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247611

City Hall Data Center Network Backbone

Information Technology

Division

Classification Equipment

Project Description

This is for network redundancy and expansion for city hall server virtual backbone

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$24,000	$24,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$24,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$24,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247617

UPS Battery refresh for servers across city

Information Technology

Division

Classification Equipment

Project Description

Our current UPS systems are failing. They are 10 to 12 years old and need to be replaced. We are asking for 7 new UPS's. New technology allows us to proactively monitor for failure. Industry standard is 5 to 7 year replacement cycle.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$25,959	$25,959

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$25,959			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$25,959			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247556

Core Switch Replacement (Ref-C22E03)

Information Technology

Division

Classification Equipment

Project Description

Upgrade existing switching and provide redundancy for network related outages

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$100,000	$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2026					☐
2027					☐
2028					☐
2029					☐
2024		$100,000			☐
2025					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226703

Replace 50 Enterasys Edge switches

Information Technology

Division

Classification Equipment

Project Description

End of Support 6/30/2022. We have a total of 81 out of support switches remain in place. We funded 30 in 2023 and would like to get funding for the remaining 51 switches.

Project Justification

Needed for reliable and secure IT network

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$1,033,450	$1,033,450

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$200,000	$200,000		☑
2024		$833,450			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,033,450	$200,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247530

Temple St Garage Brick Façade Repairs

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Replacing failed lentils, bottom 3 courses of brick and installing helical ties on the brick façade on the Federal St and Exchange St sides of the garage.

Project Justification

To protect existing bricks from falling off of the garage and causing personal injury or property damage.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$10,000		$220,000		$230,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$230,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$230,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216396

Temple St Deck Membrane Recoat and conrete repairs

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Replace deck Membrane at turns Recoat Travel lanes, and make concrete repairs

Project Justification

Protect concrete and prevent leaks

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$15,000		$455,000		$470,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$470,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$470,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184225

Elm St. Sealants and Concreate Repairs levels 4 & 5

Parking / Garages

Division Elm Street Garage

Classification Facilities

Project Description

Sealants and Concreate Repairs levels 4 & 5 the next year

Project Justification

These are standard maintenance issues to preserve the integrity of the structure and prevent more expensive repairs and damage to vehicles, due to leaks.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$560,000		$560,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$290,000	$290,000		☑
2024		$270,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$560,000	$290,000		

Other Funding Source Description

Operating Budget Impact

PORTLAND
PUBLIC SCHOOLS
prepared & empowered

Executive Summary

Portland Board of Public Education

Business Meeting Agenda Item

TOPIC: Proposed FY'24 Capital Improvement Plan **DATE:12/2/2022**

PREPARED BY: Xavier Botana, Superintendent

Recommended Action:	☐ Action Item – Consent ☐ Action Item – First Read **X** Action Item – Vote ☐ Discussion Item ☐ Information Item	**Agenda Reference:** XX **School Year Item**: 22/23
Recommendation(s):	Approve $2.4 proposed Capital Improvement Plan (CIP) request	
Purpose:	Approve a proposed Capital Improvement Plan (CIP) request for submission to the City Manager for inclusion in the City's	
Connection to Comprehensive Plan:	**This item does not relate specifically to the Comprehensive Plan**.	

Background:

The Portland City Charter requires the City Manager to prepare a five (5) year rolling capital improvement plan for annual presentation to the city council, which plan includes the following:

1. A one (1) year plan of specific projects and their cost;
2. A two (2) through five (5) year plan of specific projects and general categories, and amounts of proposed spending and funding sources; and
3. A discussion of the basis for the plan and the factors which went into its development or amendments.

Annually the Portland Board of Public Education submits to the City Manager a proposed Capital Improvement Plan (CIP) for the upkeep and improvement of school district facilities. The City Manager reviews the proposed CIP and considers the proposal in light of the City's overall needs.

The City Manager's strategy for Capital Improvement over the past several years has been to bond additional projects for CIP only to the level that the City is retiring debt. This has resulted in a whole city CIP in the range of $10-14 million.

The school district's share of the CIP has ranged from between $1 to $4.5 million. For the past two years, the school district's share included projects funded by the State's School Revolving Renovation Fund (SRRF) program. Under this program, bonds are issued at 0% interest and 30% of the principal is paid by the grant (so they do not add the full amount to debt service).

This year's proposed CIP includes two major projects:

One is replacement of three Compressed Natural Gas buses. These buses are not yet eligible for reimbursement from the State of Maine because they have not yet met the mileage and age requirements (150,000 miles and 12 years) but are no longer in working order. This totals just over $400,000.

The other is replacing the roof at Portland High School (FY'24 phase 1 - $1.8 million;FY22 SRRF for structural $250,000). The 2017 facilities assessment stated that the roof system had exceeded its useful life and should be replaced within 5 years. The price tag is staggering given limited annual funding so we kept deferring the work and conditions have gone from poor to failing in sections of the 30 plus year old EPDM roof over the original 1867 building and 1919 addition. Seals and lapped edges are cracked. Fasteners are showing through in spots and nearby insulation is soft. Metal flashing is in poor condition with splice joints open and separating. In addition, and supported by the MDOE SRRF program ($250,000), 20 beams have deflected requiring structural reinforcement–New historical info has come to light regarding the beam reinforcement and what is required per code-Allied Engineering is working up a revised plan and we will have by the end of November 2022.

These projects were selected from among almost $6 million in projects identified as part of the district's 6 year CIP. The remaining projects were pushed to the next year as shown in the attached Revised 6 year CIP plan. Staff scoring of those projects are also included in the Board packet.

In addition to these two projects, the district is currently managing upwards of $8 million in previous year CIP/SRRF projects in addition to the Buildings for our Future renovations at Longfellow, Presumpscot and Reiche elementary schools.

Fiscal Impact: $2.214,000

Attachment(s):
FY 24 CIP Narratives
Six Year School District CIP (revised)
Original FY 24 Project Scoring
Transportation Bus Replacement Schedule
FY 19-22 CIP Action Plan

Portland High School FY24 SRRF

$1.8M

Portland High School - Roof Replacement (fy24 phase 1 - $1.8 million;FY22 SRRF for structural $250,000): The 2017 facilities assessment stated that the roof system had exceeded its useful life and should be replaced within 5 years. The price tag is staggering given limited annual funding so we kept deferring the work and conditions have gone from poor to failing in sections of the 30 plus year old EPDM roof over the original 1867 building and 1919 addition. Seals and lapped edges are cracked. Fasteners are showing through in spots and nearby insulation is soft. Metal flashing is in poor condition with splice joints open and separating. In addition, and supported by the MDOE SRRF program ($250,000), 20 beams have deflected requiring structural reinforcement–New historical info has come to light regarding the beam reinforcement and what is required per code-Allied Engineering is working up a revised plan and we will have by the end of November 2022.

Transportation FY24 CIP

$414,000

Transportation -requesting to replace 3 buses at $138,000 each due to age/mileage.

Project Title **ID** 247601

Longfellow Playground Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Replacement / reconstruction of existing play area and installation of several new pieces of equipment and play settings will occur. Site work and drainage improvements to reduce significant erosion and runoff concerns, including stormwater infrastructure impairments that impact Capisic Pond /brook watershed are anticipated. Finally internal and external circulation improvements will be implemented.

Project Justification

Longfellow School Community Playground is a roughly 30,000 sf play area that includes 24,000 sf of existing open space and playground areas with equipment, and a 6,000 sf stand of mature pine trees that has informal "fairy" woods play. The current primary play structure and smaller support equipment is extremely old, being donated from the old St. Patricks school play equipment after it's closing in 2007.

Longfellow currently has 16 out of 18 full classrooms, and their recess use of the playground entails groups of children in groups of grades k-2 and 3-5, with approximately 120-150 kids at any given time. A new Pre-k program is anticipated once renovations to the building are completed. Full capacity makes recess play numbers approximately 150-180 children during peak hours. Higher use rates and more complicated drainage issues at most hybrid play areas contribute to elevated design, construction, and maintenance costs for these spaces. The surrounding neighborhoods include Deering Center where the school is immediately located, and bordering Rosemont and Riverton neighborhoods

Pre-k classes consist of up to 18 children with a lead teacher and assistant teachers. Children may start the school year around 4 years of age, and typically will reach 5 years of age in the school year. Pre-k play areas usually have age specific types of manufactured play equipment and separation from older age play spaces.

The Parks department worked with Maine Recreation and Design and Parks Playground technicians to replace a failing net climber in 2021. An existing 4 bay swing set is also a more recent equipment addition. These two pieces of equipment will remain. Several years ago a community design intervention was attempted to improve erosion / runoff issues that flood the lower parking and ball fields areas with debris. Some debris comes from the playground and upper slopes on the Stevens Avenue side of the school. Parks intends to work with Portland Water Resources to address the drainage concerns, pathway and circulation requirements are being reviewed to ensure neighborhood use can continue appropriately.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$450,000	$450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$450,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$450,000			

Other Funding Source Description

Project Title **ID** 247601

Operating Budget Impact

Replacement of the equipment would lessen the repairs needed out of our operating budget.

Project Title **ID** 237115

Deering Oaks ADA Sidewalks and Curbing - Tennis Court Rd (State to Deering)

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replacement / reconstruction of existing bituminous asphalt pedestrian walkways along Tennis court road in Deering oaks park. Includes new curb installation along the walk and road edge. Project extends approximately from Deering Ave park entrance to Forest Avenue pedestrian entrance, along the north side of the driveway edge. Approximately 1700 linear feet of new 5' walkway and 6" granite curbs.

Project Justification

Deering Oaks Park is a beautiful and significant landscape of great importance to the people of Portland. Since its establishment as a donated public land in 1879, Deering Oaks has been one of the most cherished and recognizable civic parks in the area. It is on the National Register of Historic Places and received a local historic landscape district designation in 1990. As early as 1880, the importance of comprehensive, collaborative, planning and stewardship had been a requirement to ensure "continuity of thought on the part of those charged with execution (of its improvements)".

Over time, park pedestrian pathways have exhibited needs for improvements to best accommodate visitors of all ages and abilities. As part of park stewardship and operational planning, a 2019 Accessibility assessment and report were created by Tindale Oliver, transportation planning and design consultants2. This highlighted several needs to bring park pathways and circulation infrastructure into ADA code compliance, particularly for walks at the north entrance on Deering Avenue and to walk infrastructure along Tennis Court Road. This funding request will help address several of the Tindale Oliver (TO) assessment items (specifically the improvement categories 2.3 and 2.4, table 3-1).

The Tennis Court Road and Deering Ave Entrance walkway improvements will connect a significant pedestrian entrance with planned Ravine Pool ADA pathway efforts funded and under construction. This will further efforts to bring new areas of the Park into code compliance for civic safety, access and enjoyment. This project enables durable and historically appropriate curbing to be installed in accordance with Masterplan and TO assessment recommendations. This work will strengthen the historic character of the park through landscape details, enhance a distinctive character for the exterior walk connections along Tennis Court road, and meet Park maintenance / operational goals.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$333,000		$333,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$333,000			☐
Total		$333,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237115

N/A

Project Title **ID** 226615

Ice Arena Foundation Leak Fix

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

There is damage to Troubh Ice Arena's foundation that is causing a leak into the mechanical room that has recently expanded into the adjacent locker room. This foundation fix would minimize long term deterioration of the mechanical room roof support beams and any damage to building equipment in the room. It would also insure no injuries from employees or visitors slipping on the wet floor.

Project Justification

We have foundation leaks behind and over the top of mechanical room electrical panels. Damage to these electrical panels would compromise the ability to operate the ice arena equipment. This is a risk to loss of venue power which could jeopardize the ice and possibly shut down the arena operations until it is back up and running. Some of the water runoff is corroding roof support beams through the middle of the room which is causing concern for structural safety.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$133,000		$133,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$133,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$133,000			

Other Funding Source Description

Operating Budget Impact

If leaks become worse or more damage is done before a major repair can be funded, minor repairs will be necessary as needed. Revenues could also be affected if the ice needs to be shut down.

Project Title **ID** 236900

Course Improvements - Tee boxes & new ADA cart paths

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

Continued course improvements to keep the Golf Course in great condition for all. Each year 2 or 3 projects are completed with the requested funding. This year the funding would provide the course with replacement tee boxes and additional cart paths to playing holes that currently don't have them.

Project Justification

A replacement tee box is approximately $5,000 each. The cost to do all the boxes on the course would be around $90,000. This would improve the playing surface where golfers are teeing off. The additional cart paths would allow the course to be more accessible for all and allow play during less desirable weather.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$150,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$50,000			☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

None

Project Title **ID** 247612

Preble Field Fitness Course

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace and expand the long time fitness course that existed around the previous Preble Field.

Project Justification

Preble Field will be coming back on line in 2023 as the stormwater project concludes. This will return as one of our high use athletic fields in the City. With new sod, irrigation, trails, water fountains, etc this will be a destination space for thousands each year. There was an existing and worn fitness course before the stormwater project that will be partially funded for replacement by the contractor. The request for additional funding will be to upgrade the equipment and expand the number of pieces to help accommodate the increase in usage anticipated at this park.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$46,000	$46,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$15,000	$31,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$15,000	$31,000			

Other Funding Source Description

Sargent Construction is providing $15,000 toward replacing this equipment. Impact fees could be used to fund the remaining $31,000.

Operating Budget Impact

New wood chips at $500/year.

Project Title **ID** 237158

Great Diamond Island Basketball Court Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Complete build, sealing and painting of 1 half size basketball court.

Project Justification

Private donation received in the amount of $39,270

Great Diamond Island currently has an old clay tennis court, a basketball hoop in a grassy lawn area and a small playground that was replaced a few years ago. This proposal is to build a regulation size half asphault half sized basketball court to accompany the hoop already on site. This major improvement would complete the recreational complex for the many residents and seasonal visitors to the Islands each year. Our goal as a city and department is to provide safe and equitable recreational spaces for all and, currently, this space is not fulfilling that.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$77,000		$77,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024	$39,270	$37,730			☐
Total	$39,270	$37,730			

Other Funding Source Description

Private donation received in the amount of $39,270.

Operating Budget Impact

N/A

Project Title **ID** 237117

Clark Street, Tyng-Tate Playground Replacement and Reiche Design

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Clark Street and Tyng/Tate Playground is another set of priority playgrounds that needs work or replacement in 2023. The city owns and manages 30 playgrounds ranging from parks, to schools, to islands. Each playground should ideally be replaced every 15-20 years. These two playgrounds are well beyond their expected lifespan and have elements that are no longer feasible to repair or keep open. These two playgrounds are the top park playground replacements. Looking ahead, Reiche will be the next playground for replacement so a design concept will be the first step.

Project Justification

Clark Street has a swing set, a handful of bobble seats and a climbing structure with a couple slides. All transitions on this climbing structure are deteriorating faster than can be kept up with and sharp and abrasive metal is now prominent. The slide has also been repaired or replaced a number of times. The bobble seats are very outdated and the springs are rusted and worn.

This is a very active neighborhood with a high percentage of low-income housing. A number of neighbors bring their smaller children to this site on a regular basis. Up the street there are two larger playgrounds at Reiche School and Tyng-Tate but this is a small pocket park playground with extreme importance to those surrounding it.

Tyng-Tate Playground has a number of years left in its structural integrity but there are a few elements that are no longer feasible such as the large slides. This funding would bring the safety of this playground up to standards and allow us to keep it functioning for a few more years before a total replacement is needed.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$100,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$150,000			☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 247543

Evergreen Cemetery Expansion Plan - Phase III

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This project would expand the available space within Evergreen Cemetery for burials.

Project Justification

The available space within Evergreen Cemetery is growing smaller each day. This project would prep the next area of land for burial use. There would also be a new road constructed for access to this area.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$100,000				☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$100,000				

Other Funding Source Description

This project will use Naumann Trust funds to complete the necessary work.

Operating Budget Impact

N/A

Project Title **ID** 247613

Riverton Tennis Conversion to Pickleball Courts

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruct three existing tennis courts at Talbot Elementary School to consist of 6 dedicated pickleball courts and one multi-use tennis court.

Project Justification

Pickleball is America's fastest growing sport and it is evident in the City of Portland. We now have 13 tennis courts each lined with two yellow pickleball courts across the City including 4 additional pickleball courts at Deering High School outside of the tennis courts. Each of these 26 pickleball courts is used heavily on a daily basis to the point where there are regular waiting lines and no playing surfaces for tennis players to utilize.

City staff are regularly asked to increase capacity for pickleball across the City and this underutilized tennis court facility is the perfect opportunity to expand our offerings with the City's first set of dedicated pickleball courts.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$147,000		$147,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$147,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$147,000			

Other Funding Source Description

Operating Budget Impact

New nets at approx $500/year

Project Title **ID** 237108

Court Resurfacing: Various Tennis/Pickleball & Basketball Courts

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This funding would allow us to keep up with spot treatments and minor repairs to our courts that have been resurfaced and do not need a full resurfacing for a number of years.

Project Justification

Vaious issues arise after each winter such as: crack development due to freeze/thaw environments, heavy use areas in the shade can becmoe slippery if not kept up with, vandalism and misuse is a regular occurrence that requires funding allocation to keep up with.

Sealing and repainting will add another 10-15 years of life to the asphalt courts and present a safe surface for all ages to recreate on.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$50,000			☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 184210

Dougherty Athletic Field

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Dougherty Field's NEW Soccer Field will be located on the old West School Site. This was selected during the City Council's Athletic Field Task Force Committee and designed as a part of the Dougherty Field Master plan adopted by the Council.

Project Justification

As part of the Dougherty Field Master Plan, the old West School site was selected as a home for a future soccer field for Portland Middle Schools. Both King and Lincoln Middle Schools come to Dougherty field to play middle school sports because of the lack of field space by Lincoln. Portland has a great shortage of sports fields which makes this an extremely valuable site for this project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$200,000	$200,000		☑
2021					☐
2022					☐
2023					☐
2024					☐
Total		$200,000	$200,000		

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 216412

Lyseth Playground Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Lyseth Playground is the priority playground for replacement in 2020. The city owns and manages 30 playgrounds ranging from parks, to schools, to islands. Each playground should ideally be replaced every 15-20 years. The Lyseth Playground is now 20+ years old and requires constant maintenance and repair to keep in safe condition for the hundreds of children that use it daily. Many of the platforms are rusted out and need regular replacement. The plastic slides are worn and require time consuming plastic welding from staff. Parks staff coordinate playground replacements with School Department staff and Lyseth Playground is the #1 priority school playground replacement.

Project Justification

School playgrounds also serve as vital community playground and gathering spaces. Lyseth Playground is unique in that it serves a vast area of the city where there are no other playgrounds. In fact, it is the only community playground between Forest Avenue and Ocean Avenue, and is the only playground in the entire North Deering neighborhood. A high quality playground in this area would greatly increase park equity in an area that is currently underserved with recreational opportunities.

The playground would be ADA compliant and would have sections of ADA rubber playground surfacing, along with other areas of playground woodchips and walking paths. The playground would be surrounded by an existing asphalt walking/biking/scooter path that encircles the entire athletic facility. The playground would have a mix of manufactured play equipment such as swings, net climbers, and slides, and would also have natural elements such as hills, bridges, tunnels and rock and log climbers. Trees and native plantings would compliment the playground and provide shade and rest areas.

The playground has not yet been designed. Once funding is approved, a design team including school staff, kids, ADA accessibility specialists, Parks Staff and others would convene to design the playground within budget parameters.

This would complete the current school renovation being done.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$275,000		

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$275,000	$275,000		☑
2022					☐
2023					☐
2024					☐
2025					☐
2026					☐
Total		$275,000	$275,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216412

N/A

Project Title **ID** 247615

Impact Fee Requests to Replace CIP Money

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This is a request to use impact fees to replace the CIP money that was used to complete two large overbudget projects. Total request is $291,707.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$291,707		$291,707

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$291,707			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$291,707			

Other Funding Source Description

Impact fee request to replace CIP money used on other overbudget projects.

Operating Budget Impact

N/A

Project Title **ID** 163160

Congress Square Redesign

Planning & Urban Development

Division Planning

Classification Parks, Fields, Trails

Project Description

The FY24 request is for $1,400,000 to fund construction of Phase B of the Congress Square Redesign, including PMA plaza and Congress Square Park. The project will transform a car-dominated, inaccessible area into a world-class, comfortable, functional, and attractive public space in a densely populated and diverse neighborhood in Portland. This phase is highly leveraged by funding contributions in the amount of $900,000 raised by Friends of Congress Square and $900,000 in FY23 CIP funds. Design Development was completed in 2018. Construction Documents were completed in 2022.

The intersection design and construction will be coordinated with the DPW signal upgrade project on Congress Street. The funding request includes construction documents and construction phases; the budgets are based on design development level design and estimates prepared by consultant WRT. The project has 2 construction phases - Phase A = roadway improvements (DPW FY21) and Phase B = PMA plaza and Congress Square Park improvements (Planning FY22-23). Phase A will be constructed in 2022. The CIP entry for FY23, totaling $2,300,000, is to construct Phase B, including the PMA Plaza and Congress Square Park improvements on both sides of Congress Street. Each of these phases is highly leveraged by funding from MaineDOT and contributions raised by the Friends of Congress Square.

The intersection design and construction will be coordinated with the DPW signal upgrade project on Congress Street. The funding request includes construction documents and construction phases; the budgets are based on design development level design and estimates prepared by consultant WRT. The project has 2 construction phases - Phase A = roadway improvements (DPW FY21) and Phase B = PMA plaza and Congress Square Park improvements (Planning FY22). Phase A will be constructed in 2022. The CIP entry for FY23, totaling $2,300,000, is to construct Phase B, including the PMA Plaza and Congress Square Park improvements on both sides of Congress Street. Each of these phases is highly leveraged by funding from MaineDOT and contributions raised by the Friends of Congress Square.

Project Justification

After an extensive community-driven process dating back to 2012, the primary goal of this project is to build on the Phase A intersection reconstruction, which is currently under construction and improve accessibility, circulation, and safety at this key downtown location which serves as the primary open space, and gathering and event space for many residents in this dense and diverse neighborhood and the city as a whole. This project will create a strong identify and sense of place, improving usability and aesthetics of Congress Square Park and PMA plaza. It will also provide economic development benefits by encouraging investment in this part of Congress Street, which is lined with many businesses, including small businesses, and cultural institutions such as the Portland Museum of Art and State Theatre. Throughout the pandemic, the park has been heavily used, including events such as readings, cultural events, and family events such as smores night in partnership with local establishments, providing invaluable economic development, public health, and civic benefits for the City. The redesign will include an already designed public art installation, being funded through the Public Art budget and private donations. Congress Square serves all residents and visitors, but it will bring particular benefits to residents of the dense and diverse neighborhoods that abut it, including the approximately 780 new residential units expected to be constructed in the next five years within a half mile of the park, including market rate, affordable, and senior units. As a phased project that has been planned for nine years, there is tremendous impetus – in terms of substantial fundraising efforts of Friends of Congress Square, the completion of the Phase B construction drawings, the designed and funded art installation, and the complementary intersection redesign currently under construction – to complete this long strived for remaking of this crucial public space.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$105,000		$3,200,000		$3,305,000

Funding Source

Project Title **ID** 163160

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2029					☐
2019		$250,000	$5,000		☑
2022	$50,000	$50,000	$50,000		☑
2023		$2,300,000	$900,000		☑
2024	$900,000	$1,400,000			☐
2025					☐
2026					☐
2027					☐
Total	$950,000	$4,000,000	$955,000		

Other Funding Source Description

Private fundraising on the part of the Friends of Congress Sqaure is providing $900,000 for Phase B construction. This project received a FY23 CIP allocation in the amount of $900,000, a portion of the total $3,200,000 needed for construction, with the understanding the total request would be made across two years. The remainder of the construction costs is $1,400,000. Previous years included Planning/Design funding, including additional contributions from Friends of Congress Square. Not included in the totals is money for a major public art installation in the square, be funded through a combination of private fundraising, National Endowment for the Arts funding, and Portland Public Art funding for an additonal $1,400,000 of investment in the square that is not represented in the CIP request. 2023 "other funding" field represents a combination of public art and construction funding that is misleading in the totals above, but the 2022 and 2024 other funding fields represent total FOCS contributions to construction documents and construction, minus the public art work. This project is also impact fee eligible, which could potentially offset the total CIP request for approximately $500,000.

Operating Budget Impact

The changes in the intersection are anticipated to have an operating budget neutral impact. There will be changes to the roadway configuration that will result in less pavement to plow/maintain. The plaza spaces are designed to require as minimal
maintenance as possible with the suggestion that the City continue to enter into a MOU with Friends of Congress Square Park for programming and some maintenance.

Project Title **ID** 194963

Parkside to Libbytown Pathway Phase II

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

Construction of a shared use pathway/enhanced bikeway from Forest Avenue through-behind Deering Oaks Park-Hadlock This project is a multiphased path construction, with the Union Branch representing one section, from State St. to Park Ave. along the Union Branch Rail Corridor that the City of Portland acquired in April 2022 from the MaineDOT in a multiproperty land swap. As part of the land swap the City received $2.78M for construction of the pathway in 2024. The FY2024 request includes $100,000 for construction of portions of the pathway that the MaineDOT has deemed as 'ineligibles', including connections from the Union Branch pathway to Deering Oaks Park and other destinations, trees/landscaping, benches, wayfinding, etc. The Libbytown portion of the Pathway will extend from the westerly terminus of the Union Branch Pathway at Park Avenue and connect to the Fore River Parkway Trail/Portland Transportation Center. The FY2024 request includes a $40,000 local match for design funding, 80%, or $160,00 of which will come from the MaineDOT. For construction, federal and state funding of $750,000 is anticipated for construction in 2025.

Project Justification

This pathway fills a key remaining gap to fill in the City's long planned peninsula circumferential pathway network. MaineDOT recognizes the importance of the project, and is funding 100% construction of the Union branch segment and 80% of the design of the Libbytown segment, leaving the 20% matching design funds and ineligible design elements for the City to fund in order to complete these phases of the project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$3,880,000		$4,180,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023	$80,000	$20,000	$20,000		☑
2024	$2,940,000	$140,000			☐
2025	$750,000	$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$3,770,000	$410,000	$20,000		

Other Funding Source Description

Funding from MaineDOT covers the design of the pathway at 80% with 20% local match. 2025 anticipated final funding is an estimate that is still subject to chenge based on possible interactions of this project with the Libbytown 2-way construction project; later year costs and MaineDOT matching funds totals will be updated in future requests.

Operating Budget Impact

Winter maintenance/snow clearing per MaineDOT requirements for funded pathways to be maintained and accessible year-round.

Project Title **ID** 247559

New Body Cams (Hardware & Software)

Police Department

Division Uniformd Ops Group

Classification Equipment

Project Description

Purchase of new Body Cams and associated software services

Project Justification

Our current Body Cam version of BWC is no longer being manufactured as of the end of 2022, and by 20025, servicing of our Vista BWC's will cease. PPD is looking to get ahead of the future loss of our current equipment and set aside the funds needed for new Body Cams, mounted brackets and associated software and services. This is expected to be funded in two fiscal years (2024 & 2025)

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$1,023,813	$1,023,813

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$511,907			☐
2025		$511,907			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,023,813			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237210

P2B2 Recommended Fender system Modifications

Public Buildings & Waterfront

Division Waterfront

Classification Facilities

Project Description

Place a steel cages inside of the piles and fill with concrete.

Project Justification

The existing fendering system and dolphins are rated for 65 metric ton. Potentially a heavier vessel could damage the fender system if handled improperly. My request for this upgrade is to protect the infrastructure in case of a mishap, we want to be sure our infrastructure can support such a mishap in the eyes of a vessels insurance company.

Minor damage to this system could easily be in the 500k range.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$480,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$500,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$500,000			

Other Funding Source Description

Passenger infrastructure funds

Operating Budget Impact

Damage to this infrastructure would shut down cruiseship revenue. If the infrastructure were to be deemed undersized insurance companies will not want to pay.

Project Title **ID** 247623

Steam Pipe Replacement

Public Buildings & Waterfront

Division School HVAC

Classification Equipment

Project Description

Replace steamlines with proper schedule 40 piping in 3 schools
Lyman Moore - 2024
King Middle - 2025
Lyseth - 2026

Project Justification

As cost saving measures, past renovations have used schedule 10(fence post) and Victralic pipe systems to deliver heat throughout these facilities. Both of these systems are not adequate and have failed. Creating classrooms to be disrubted or closed.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$750,000		$750,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$250,000			☐
2025		$250,000			☐
2026		$250,000			☐
2027					☐
2028					☐
2029					☐
Total		$750,000			

Other Funding Source Description

Operating Budget Impact

Loss of heat constanly, expensive repairs, potential school closure while repairs are made in common areas.

Project Title **ID** 194987

Passenger Elevator Modernization

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Update 80 year old cables, motors, door operators and controls for this elevator. Cab to be restored as original. Remove North skylight to remove old equipment and boom in new components.

Project Justification

Parts for this elevator are obsolete. Technicians to work on the vintage equipment are few and far between.
The freight elevator was converted to a modern passenger elevator in 2020, which now allows the passenger elevator to be updated. This is claimed to be the oldest elevator in the State of Maine. At some point it will become unrepairable and taken out of service.

10/26/21 - This elevator has been off line for 52 days Since January 1st due to searches for used parts.
11/2/21 - The elevator was off line recently for 3 days waiting for a contactor.
3/6/22 - Offline for 8 days waiting on parts
6/10/22 - Offline for 16 days waiting on parts
10/3/22 - Offline 4 days looking for parts

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$30,000			$570,000	$600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$300,000	$300,000		☑
2024		$300,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$600,000	$300,000		

Other Funding Source Description

Reallocate funding from C20E08 (237,020.93) CIP24 request 300k total project 537,000

Reduce CIP 2022 Request to 50K.

2021 allocation updated the Freight Elevator for both freight and passenger use.

Operating Budget Impact

Repairs are in excess of 15 - 40k annually

Project Title **ID** 173579

On going pile/pier work at OG and P.O.T

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Replace failed concrete deck at head of pier. Replace pile caps, stringers as needed.
See report in attachments..

Project Justification

Engineers Recommendations
The areas of heavy spalling and rebar corrosion on the bottom of the slabs, between Stations 0+40 and 0+50, fall directly beneath the driveway into the warehouse structure. Bents 1 and 3 both have failed caps at the same location. These defects, combined with the loss of compressive strength on the top side of the concrete deck, lead us to recommend that the areas directly beneath the driveway be replaced with new concrete decking and timber caps as soon as is practicable, and that access to the remainder of the concrete deck be cordoned off and restricted.
Spans are almost entirely at ten-foot centers, and the solution utilized in 2008 has proven effective. A similar repair, with the additional replacement of timber caps, should prove cost effective and relatively easy to install. TEC Associates would be happy to work with the City on next steps should you wish.
Thank you for asking us to perform this inspection, and please do not hesitate to contact me with any questions.
Sincerely,
TEC Associates
Brendan Amy
Project Engineer

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$2,295,000		$2,295,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2017		$170,000	$170,000		☑
2019		$225,000	$150,000		☑
2021		$225,000	$175,000		☑
2022		$100,000	$100,000		☑
2023		$125,000	$125,000		☑
2024		$225,000			☐
2025		$350,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,420,000	$720,000		

Project Title **ID** 173579

Other Funding Source Description

Operating Budget Impact

Closure of the pier would effect lease revenues and potential cruise passenger revenues.

Project Title **ID** 247622

Anderson St

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Replace doors/Windows repoint and waterproof brick

Project Justification

The windows leak both air and water. Freeze and Thaw is causing brick to spawl..

This facility is most criticsl for Parks operation.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$150,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247636

Peaks Island - Vaulted Toilets Little John Park

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Install Vaulted Toilets in the Park and at the Ballfield

Attachments are available, was unable to attach them to the tab.

Project Justification

Public Restrooms are located only at the boat landing and community center. Having restrooms located in the center of the Island and at the fields is long overdue. Porta Potties are a rental item that need constant service between May-Oct. A vaulted toilet will need pumping twice monthly and daily cleaning at least once a day.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$130,000		$130,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$130,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$130,000			

Other Funding Source Description

Operating Budget Impact

ARPA Funding to provide fabrication and installation of these unit.
No more fees for portables
Less pump outs.

Project Title **ID** 216407

Congress Square Intersection Delays

Public Works

Division Engineering

Classification Transportation

Project Description

These funds are to allow for additional inspection work, given a protracted construction schedule caused by the Contractor awarded the project.

Project Justification

The Congress Square intersection project has been based on a participation of $1,000,000 from MaineDOT toward direct intersection outcomes, including signal installation, new sidewalks, ramps, and realignment of High and Free Streets. The agreement between MaineDOT and Portland, with this $1,000,000, totals $2,654,138.

In an effort to expedite outcomes as well as anticipate likely high bid costs, especially for the specialized landscaping components, the City also put in a purchase order for signal and lighting equipment, for $293,800.

As expected, the low bid came in over the Engineer's estimate, requiring funding above and beyond that allocated for construction. As a result, this item represents an additional $205,000 for inspection services.

In total, the cost of all components of this work, inspection services included, are at $3,152,938.

Additional work elements cited by Planning staff and the Friends of Congress Square include decorative pavers, granite crosswalk treatments, extensive tree work and landscaping, as well as granite-lined planters, some of which would be raised. This request constitutes this portion of the project cost that brings the cost of the project above the amount the state is matching.

The previous FY23 request for Inspection Services has also been requested via a series of existing CIP accounts, as follows:

$33,655.74 from C18104, Paving
$103,701.22 from C17102 Paving
$16,028.05 from C20111, Traffic Signal
$18,743.70 from C20112, PACTS Regional Traffic Management
$20,103.75 from C21116, Sidewalks
$12,780 from C19117, Congress Square

The FY24 request is required for additional inspection time, due to a much longer duration of the construction project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$405,000		$405,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$205,000	$205,000		☑
2024		$200,000			☐
2025					☐
2026					☐
2027					☐
2028					☐

Project Title **ID** 216407

2029			☐
Total	$405,000	$205,000	

Other Funding Source Description

All outside funding sources, including DOT funding and transportation impact fee funding, is included in a separate CIP request, which covers DOT-eligible line items only.

Operating Budget Impact

This request is for $100,000 for additonal inspection and $100,000 for construction overages. All constructed-related items have used up the DOT contribution of $1,000,000

Project Title **ID** 141013

Pavement Preservation Program

Public Works

Division Engineering

Classification Transportation

Project Description

Preservation and rehab including combination of treatments ranging from crack sealing and preservation overlays to milling and resurfacing thoughout the city. Scope of work also includes improvements to storm and santitary structures, installation/improvement to ADA curb ramps as required, and other existing infrastructure. A reinventory of pavement conditions city-wide was completed in late fall of 2019 and results from that are being used to support the continued request for significant funding for improving and protecting our investment in infrastructure. All cost associated with a complete paving project are not direct paving costs. Funds are needed to maintain positive flow and safe access for driveways, adjustment of curb including work to comply with ADA, replacement/revisions to pavement markings and traffic signals (see separate Traffic signals request), adjustment/repair to sanitary/storm structures (see Sewer Fund requests).

Project Justification

Our 2019 street inventory concluded that 72% of the road segments in Portland need preventative maintenance projects such as crackseal, overlay, or mill/fill. Only 8% of the streets were deemed to be in good enough condition to only require deferred maintenance. The other 20% of the streets need even more help such as reconstruction or rehabilitation (requested as Street Rehab). The 72% of streets needing repair that would be covered as part of our Pavement Preservation Program equates to approximately 250 lane miles of roads. It is clear from this information, as well as the continual complaints and pothole repair requests that many streets in the City are in disrepair. The cost to maintain a road in poor condition will be four to six times higher than a road that is in good or better condition. We need to maintain the roads that are in good condition while providing upgrades to those in poor condition. Maintaining an adequate roadway system is essential to support transportation including vehicular, transit, pedestrian, and bicycle traffic throughout the city.

Keeping more streets in a good condition greatly reduces the annual maintenance costs city wide and also reduces hours needed to address concerns from residents/business regarding poor street condition.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$290,000		$29,700,000		$29,990,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2013		$4,000,000	$2,500,000		☑
2014		$4,000,000	$2,500,000		☑
2015		$4,000,000	$1,750,000		☑
2016		$4,000,000	$1,000,000		☑
2017		$4,000,000	$2,900,000		☑
2018		$3,800,000	$2,900,000		☑
2019		$3,800,000	$750,000		☑
2020		$4,000,000	$1,850,000		☑
2021	$200,000	$3,800,000	$1,610,000		☑
2022	$30,000	$1,500,000	$1,500,000		☑
2023		$1,500,000	$1,200,000		☑
2024		$1,800,000			☐

Project Title		ID	141013		
2025			$2,500,000		☐
2026			$2,500,000		☐
2027			$2,500,000		☐
2028					☐
2029					☐
Total		$230,000	$47,700,000	$20,460,000	

Other Funding Source Description

NOTE - 2% of the request is made to Sewer Fund, and separate General Fund request is made for traffic signal support.

Operating Budget Impact

Saves significant hours and material costs of minimally effective pothole patching; also has an indirect savings realized with less damage to the city fleet.

Project Title **ID** 141030

Sidewalk & ADA Compliance Program

Public Works

Division Engineering

Classification Transportation

Project Description

2022: Funds requested this year would be used to help address a $50M backlog in poor condition sidewalk and ramps. Contracts would be created to help address the worst condition facilities, not meeting federal ADA requirements, along arterial roadways, on key pedestrian routes, and or near transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.
2019: This program would fund a three-year construction contract to help address a $50M backlog in poor sidewalk condition, non-compliant ADA ramps and improve significant pedestrian crossings around the City. Contract scope would include a percentage of funds each year dedicated to each brick, concrete, and bituminous sidewalk work, with an additional allotment to cover electrical elements (pedestrian signal modifications, RRFBs, conduit, etc…) as needed.

Oct.31, 2017: This program includes high priority sidewalk infrastructure improvements, focused on areas with the heaviest pedestrian traffic and lack of ADA compliant facilities. Scope of projects may include brick, concrete and asphalt ramp and sidewalk reconstruction, reset or replacement of curb, driveway apron reconstruction to ensure continuous travel surface in both material and grade, and any additional work (pedestrian pole relocation, minor drainage improvements, etc…) to achieve these goals.

Project Justification

2022: Based on our Citywide inventory database and nominal improvements made during the 2020 construction season, the $50M+ backlog remains before all sidewalks and ramps in the city achieve an acceptable SCI rating of 80 or higher. At current funding levels, only a very small number of locations could be addressed depending on their complexity.

2019: A comprehensive condition inventory was completed in 2019 covering all sidewalks and ramps Citywide. Sidewalks were assigned a Sidewalk Condition Index (SCI; similar to PCI for pavment condition) on a scale of 0-100 and ramps were assesed as compliant or non-compliant. The result of this inventory indicated an approximate $50M backlog of work to bring all sidewalks and ramps to an SCI of 80 or higher and in compliance with today's ADA requirements. In an effort to streamline contract and contractor management, benefit from lower unit pricing on higher quantities and have a more consistent product, DPW is proposing a three-year construction contract at $1.5M each year to help address this considerable backlog.

Oct 2017: Significant progress has been made in spending down all prior funds; over $1M since 2016 which cleared out FY13-16. New funding is necessary to continue making progress in safety & accessibility of our pedestrian network.
This project is necessary for compliance with state and federal ADA requirements to maintain accessibility along sidewalks and across public streets. This project advances more than one Council adopted plan (Complete Streets Policy, Comprehensive Plan, Sidewalk Material Policy) and aims to fund a program that formerly achieved these goals thru the operating budget.
DPW maintains a database of requests for sidewalk construction and rehabilitation. As of October 2017, this list identified a current backlog of 30 High Priority projects that have an estimated completion cost of $2.9 million. From 2015-2017, the Sidewalk Rehab Program constructed approximately $1.03 million in sidewalk and ADA infrastructure improvements and contributed another $1.1 million toward similar projects with multiple funding sources. The projects completed between 2015 and 2017 drew down lingering CIP sidewalk funds dating back to 2013.

Prior entry:
Maintaining accessibility along sidewalks and across public streets is a federal regulation (ADA). Project is necessary to meet current state or federal requirements; Project advances more than one policy of a Council adopted plan (Complete Streets and Comp Plan.)
A portion of the sidewalk funding is recommended to address high priorities identified as part of Safe Routes to School planning. Regular repair to hazards and ongoing maintenance will prevent numerous required 'fixes' that now are funded via the operating budget. DPW planning for 2013 Sidewalk CIP program identified over $5M in priority needs.

Project Title **ID** 141030

Repairs also prevent claims from trips or slips on hazardous sidewalk locations.
Past phases have been funded and the program remains viable - funded in FY '10, '13 & '14 CIP.
Arterial/Collector Accessibility was a high priority of the 1993 City Transportation Plan and continues to be.
Service on sidewalks in poor condition is interrupted and is a safety issue for the public; the funding is required for regular maintenance and replacement.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$600,000		$10,850,000		$11,450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2015		$850,000	$700,000		☑
2016		$700,000	$500,000		☑
2017		$600,000	$500,000		☑
2018		$600,000	$600,000		☑
2019		$750,000	$700,000		☑
2020		$1,000,000	$650,000		☑
2021		$1,000,000	$500,000		☑
2022		$600,000	$600,000		☑
2023		$600,000	$700,000		☑
2024		$800,000			☐
2025		$1,200,000			☐
2026		$1,200,000			☐
2027		$1,400,000			☐
2028					☐
2029					☐
2013		$700,000	$700,000		☑
2014		$700,000	$700,000		☑
Total		$12,700,000	$6,850,000		

Other Funding Source Description

Paving Preservation
TIF
CDBG

Operating Budget Impact

In-house staff may be asked to help with small scale repairs that are not a good fit or are too small for a larger contract. New sidewalk segments may be added to winter sidewalk plow routes and increase operating costs. Rehabilitation of sidewalks and ramps in poor condition will reduce operating costs related to temporary repairs, and may reduce liability claims.

Project Title **ID** 247635

PACTS - MPI- Preble Street Ext from Baxter to Forest

Public Works

Division Engineering

Classification Transportation

Project Description

Mill and Fill of Preble Street. PACTS match of $400k

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$900,000		$900,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$400,000	$500,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$400,000	$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237169

Libbytown Neighborhood Renewal Project

Public Works

Division Engineering

Classification Transportation

Project Description

The design and future construction for reconfigured Congress Street and Park Avenue in Libbytown, as well as change at St. John Street. This could include streetscape, lighting, and intersection improvements. MaineDOT is working on this effort with the City, with a goal of seeking additional funds via a federal funding program.

Project Justification

The City has long studied changes in this neighborhood, to create safer and more community-oriented streets. PACTS and DOT have committed to design and future construction of this project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$350,000		$9,950,000		$10,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023	$135,000	$65,000	$65,000		☑
2024		$100,000			☐
2025	$9,250,000	$750,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$9,385,000	$915,000	$65,000		

Other Funding Source Description

Anticipated future match potential of $2,250,000 from PACTS for FY25, plus $9,000,000 in a federal grant.

Operating Budget Impact

Updates to signals, intersections, roadway paving, sidewalks, and other features will reducate maintenance on what is, in many cases, rapidly deteriorating infrastructure.

Project Title **ID** 141740

PACTS RTMS - Regional Signals, Communications, and Match Money for Projects

Public Works

Division Engineering

Classification Transportation

Project Description

RTMS = Regional Transportation Management Systems

FY2024: $70k for local match toward RTMS Phase III, Part 1

Local support to augment PACTS UPWP funding for regional transportation system upgrades. Includes money for new equipment and especially improved communications. Anticipate requiring approximately $200,000 to $300,000 per year, which includes PACTS funding when a project from PACTS requires a match. In FY18 the City began on a project solely dedicated to updates on Auburn Street and Washington Avenue, solely funded with local money. This request would aid in supplying capital for the communications portion of the work.

The FY16 funding request is for component and communications upgrades for the intersections of Congress/India, Congress/Washington, and Washington/Cumberland. The equipement is generally out of date, and in same cases, begun to malfunction. The total request is for $271,770 in equipment upgrades, plus the PACTS match of $5,500, for $277,270. The existing FY15 funds will be allotted between the local match for the Congress Street work ($82,500), with the remainder going to Washington Avenue and Auburn Street improvements.

Project Justification

The City of Portland has partnered with Portland Area Comprehensive Transportation Study (PACTS), as well as the Cities of Westbrook, South Portland, Biddford, Saco and the Town of Scarborough to oversee the deployment of transportation management systems for the more efficient flow of traffic and improved detection for all modes along the City's major travel corridors. Work to date has included upgrades along Riverside Street, Brighton Avenue and Forest Avenue.

Significant work remains to be done along several major arterials, as well as in-town corridors. Longer-term, the region anticipates upgrading technology to allow for up-to-date emergency vehicle and transit vehicle pre-emption systems.

The FY2022 request is zero, as there are sufficient funds for this upcoming year.

The FY22 requests and beyond are based upon 25% match for $275,000 projects, likely a combination of signal and communications updates.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$1,552,500		$1,852,500

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2014	$22,000	$78,000	$80,000		✔
2015	$22,000	$167,000	$165,000		✔
2016	$269,500	$277,270	$100,000		✔
2017	$22,000	$222,000	$222,000		✔
2018	$30,000	$260,000	$260,000		✔
2019		$270,000	$270,000		✔
2020		$200,000	$200,000		✔

Project Title	**ID** 141740			
2021	$0	$20,000	$20,000	☑
2023		$20,000	$20,000	☑
2024		$70,000		☐
2025		$20,000		☐
2026		$20,000		☐
2027		$20,000		☐
2028		$20,000		☐
2029				☐
Total	$365,500	$1,664,270	$1,337,000	

Other Funding Source Description

Operating Budget Impact

This funding will help to supplement the limited money from PACTS and MaineDOT for RTMS upgrades, as well as reducing the strain on the capital available for City signal equipment.

Project Title **ID** 173596

Traffic Signal Upgrades with Paving Programs

Public Works

Division Engineering

Classification Transportation

Project Description

$150,000 for updates at Preble and Stevens as part of pending paving work that will cut loops and require new detection.

Project Justification

This request will be to provide updates at Preble and Baxter and Stevens and Pleasant in association with pending paving work by the City and MaineDOT.

The City and MaineDOT's paving programs expects to continue a robust period of street repair in coming funding cycles, using CIP requests, as well as anticipated locally-funded projects, and City-Administered paving projects (through the MaineDOT and PACTS MPI programs). However, in the past these type of corridor paving projects have often been saddled with various non-paving costs, like traffic signal features such as video detection, pavement loops, and pedestrian buttons (ADA requirement).

Beginning in FY17, the City sought to keep separate various types of funding for each "type" of corridor improvement.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000			$2,060,000	$2,160,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2017		$185,000	$150,000		☑
2018		$210,000	$210,000		☑
2019		$800,000	$500,000		☑
2020		$300,000	$100,000		☑
2021		$150,000	$100,000		☑
2023		$150,000	$150,000		☑
2024		$150,000			☐
2025		$200,000			☐
2026		$200,000			☐
2027		$200,000			☐
2028		$200,000			☐
2029					☐
Total		$2,745,000	$1,210,000		

Other Funding Source Description

$50,000 for Walton at Stevens detection updates
$100,000 for Brighton at Barron Center for detection, wiring, new cabinet

Operating Budget Impact

This work will reduce overtime calls to these deficient locations, reducing overtime costs, and also keep operating budget requests for basic signal items from being saddled with much larger needs at this location. Addition of detection technologies here will also make for improved performance.

Project Title **ID** 194914

Bike Facility Safety Improvements

Public Works

Division Engineering

Classification Transportation

Project Description

Provision of improved bicycle facilities, including provision of green conflict markings, enhanced symbols, added signage, and use of flex posts, among other types of improvements.

Project Justification

The recently completed Park Avenue Seperated Bike Lane project has highlighted the need for better bike facility connectivity to the west. By improving the intersection of St. John Street and Park Ave and implementing an on-road bike facility on Frederic St, Marston St and the one-way portion of Park Ave, cyclists will have a designated route between the PTC and Downtown. Improvements at the St. John / Park intersection inparticular will address several comments, requests and concerns received by the public following the Park Ave project and will connect the bike lanes on St. John St installed in October 2019.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$330,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2019		$100,000			☑
2023		$50,000	$50,000		☑
2024		$50,000			☐
2025		$50,000			☐
2026		$50,000			☐
2027		$50,000			☐
2028					☐
2029					☐
Total		$350,000	$50,000		

Other Funding Source Description

Operating Budget Impact

Additional annual costs for pavement markings will result.

Project Title **ID** 237163

Arterial Crossing Program

Public Works

Division Engineering

Classification Transportation

Project Description

Arterial crossings provide high-quality, safe crossings at unsignalized crossings for pedesteian along Portland's busiest streets. Park Avenue at Weymouth/Expo

This is a program that was disctontinued due to budget adjustments following FY20 and is being re-requested following significant public request for improved crossings at key locations.

Project Justification

Portland's arterials have a long record of challenging crossings of its arterials, in some cases resulting in pedestrian injuries and even deaths. Providing crossings with median islands, flashing beacons, and, in some cases, hybrid beacons have been demonstrated to significantly improve pedestrian safety. However, the project costs preclude these outcomes being funded by the general sidewalk/ADA program.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$150,000		$825,000		$975,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$150,000			☐
2029		$175,000			☐
2028		$175,000			☐
2027		$175,000			☐
2026		$150,000			☐
2025		$150,000			☐
Total		$975,000			

Other Funding Source Description

Operating Budget Impact

Updated crossings and ramps will likely reduce time and expense for DPW's Streets and Sidewalks program for general maintenance.

Project Title **ID** 141009

Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)

Public Works

Division Engineering

Classification Transportation

Project Description

To fund portions of the City's 2024 Combined Sewer Overflow (CSO) projects that are not State Revolving Loan Funds (SRF) eligible. Example CY2024 projects include: Hersey/Ocean.

Hersey/Ocean = $600,000 Pavement and gravels only. No Sidewalks
Western Prom = $60,000 Pavment only.

These projects will be expected to achieve additional improvements to infrastructure, and if SRF is used to fund the CSO objectives the City will be obligated to supply funding from CIP. These project objectives & CIP funding needs will continue to exist as long as SRF is used for the ongoing CSO Program.

Project Justification

The City's CSO program is a Federally and State mandated program.
The City's use of the State Revolving Loan Fund (SRF) limits the ability to repair and upgrade infrastructure to the City's ADA compliance and technical standards requirements. Limitations include the installation of new gravels, underdrain, granite curbing, ADA ramps, and sidewalks. This funding is also used for the purchase of easements and property to achieve CSO project execution.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
				$6,450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2013		$500,000	$500,000		☑
2015		$1,000,000	$800,000		☑
2017		$1,000,000	$400,000		☑
2018		$1,000,000	$600,000		☑
2019		$2,000,000	$600,000		☑
2020		$800,000	$500,000		☑
2021		$500,000	$290,000		☑
2022		$300,000	$300,000		☑
2023		$600,000	$300,000		☑
2024		$660,000			☐
2025		$500,000			☐
2026		$500,000			☐
2027		$500,000			☐
2028					☐
2029					☐
Total		$9,860,000	$4,290,000		

Other Funding Source Description

Project Title **ID** 141009

Operating Budget Impact

Dependent on each project scope; there could be reduced maintenance costs of roadways, pavement markings, signal systems, and sidewalks if improvements are made to those systems as CSO abatement work progresses

Project Title **ID** 226662

DOT MPI - Congress St Paving (Pearl to Washington)

Public Works

Division Engineering

Classification Transportation

Project Description

This is a mill/fill on Congress Street between Pearl Street and Washington Avenue. The project is part of MaineDOT's MPI Program where the State provides funding (typically 50%) towards the project. This project is slated to be part of the 2022 plan. Work will include milling, paving, ADA upgrades to ramps within the project limits, sidewalk repair to areas that are in need, and some curb reset or replacement. Some minor stormwater improvements will be included as well as striping.

Project Justification

The street was evaluated in 2019 and reported to have a PCI of 65; this is quite low for a heavily travelled minor arterial. In addition, improvements to the sidewalk and ramps here will improve pedestrian access for a heavily trafficked pedestrian area. As part of the MPI program, 50% of the project costs will be paid for by the state which is a good way to leverage City funds.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$1,125,000		$1,175,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$625,000	$550,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$625,000	$550,000			

Other Funding Source Description

$625k from MaineDOT
$30,000 from a stormwater/sewer fund (requested separately)
Note: The requested funding includes 15% contingency, 10% inspection costs, and 5% engineering costs.

Operating Budget Impact

Improving this road will reduce the maintenance required on this road such as pothole repair.

Project Title **ID** 141023

Traffic Signals Upgrade Program

Public Works

Division Engineering

Classification Transportation

Project Description

FY 2024 Request: $300,000 for cabinet and mast arm modernization

Project Justification

Properly updated and coordinated signal systems, along with state-of-the-art detection and pedestrian/bicycle crossing devices, can improve traffic flow along major corridors and provide safety for all modes of travel. At this time, the City has approximately 122 active signal systems.

Portland invested heavily in its signal systems about 30 years ago, and had a very modern OSAM (DOS-based) control system. The City is now fully two-generations from this system, in its first stages of placing Advanced Traffic Control Systems (ATC), tied to an updated ATMS.now-based state-of-the-art communications system. In addition, the age of much of the equipment has gotten to the point where a number of signal control cabinets have moisture problems, controllers fail, wiring is corroding, and bases are rusting away. Some type of signal failure, ranging from lights going to flash to broken wires to complete power loss happens several times a week, usually due to the age of the equipment.

The traffic technicians have become less about regular maintenance and fine-tuning and more about emergency response, having to act, often on-call after hours, to ensure the safe and efficient passage of movement along Portland's major routes.

Furthermore, current ADA and state/federal requirements dictate having larger and brighter, LED-based lighting, pedestrian crossing buttons with audio, countdown heads with a seconds indicator, video or infrared-based camera detection, 12-inch signal heads with reflective back plates and fiber-optic interconnect to bring signal systems into the 21st century. While the RTMS-based funding from PACTS and in a separate CIP account have allowed for some corridor optimization, many locations simply do not meet current operational requirements, nor do they demonstrate adequate reliability.

This year's request and subsequent requests are part of a five-year plan to bring the City's signal systems to a reliable, modern and compliant state, and allow for better pedestrian provisions, bicycle detection, and flexible timing plans during special events. The request for State Street will begin to address issues of lack of connectivity and aging equipment, and all upgrades will be able to accommodate future changes in traffic patterns if a two-way conversion is to take place at some time in the future.

Signal equipment requests in this CIP line item as of 2018 will be for signal-specific projects.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$600,000		$6,315,000		$6,915,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2014		$168,500	$165,000		✔
2015	$195,000	$230,000	$230,000		✔
2017		$200,000	$200,000		✔
2018		$900,000	$600,000		✔
2019		$675,000	$500,000		✔

Project Title **ID** 141023

2020		$525,000	$525,000	☑
2021		$575,000	$300,000	☑
2022		$500,000	$500,000	☑
2023		$500,000	$100,000	☑
2024		$300,000		☐
2025		$700,000		☐
2026		$700,000		☐
2027		$750,000		☐
2028		$1,150,000		☐
2029				☐
Total	$195,000	$7,873,500	$3,120,000	

Other Funding Source Description

Operating Budget Impact

Reduction in call back and service calls. Lower eletrical operating costs with LED installations. Safer pedestrian crossings meeting ADA compliance.

Project Title **ID** 247618

Islands Improvement Program

Public Works

Division Engineering

Classification Transportation

Project Description

Funding to be used for infrastructure related improvements on Cliff, GDI, LDI, and Peaks Islands. Some potential projects include (Note: these projects are subject to change based on need/priority): Rebuild 3 miles of roadway on Cliff, replace 175 feet of boardwalk with seawall on GDI, replace fencing, paving and ferry landing improvements on Peaks Island

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$950,000		$1,050,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$550,000			☐
2025		$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,050,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141708

RR Quiet Zone Compliance Program

Public Works

Division Engineering

Classification Transportation

Project Description

Quad Gates at Brighton Avenue: $1,000,000 Estimate
12/8/20: Pan Am being purchased and taken over by CSX - next phases of work and outcomes unclear until changeover completed.
10/12/18 Need to hire consultant study the corridor to anyalize need for quad crossing verses other solutions.
10/17/17: Railroad Quiet Zones(RRQZ) are designataed railroad locations or corridors that restrict trains from using their train horns as warnings as the train enters the RRQZ.
Pan Am Railroad Company operates in three (3) Portland RRQZs over a total of twenty (20) public highway/railroad at grade crossings in the City. Many of our crossings are very close to residential areas such as in the Deering Highlands area, Woodfords' Corner and some North Deering neighborhoods as well. While certainly not wanting to compromise safety, the ability to restrict the rail carrier from automatic horn or whistle activation allows these neighborhoods and districts to maintain quality of living elements while reducing excessive noise. The three (3) Quiet Zones in the City of Portland are as defined as follows:

RRQZ 1-Portland Mountain Division II. The crossings in the Portland Mountain Division II Quiet Zone are: Congress Street; Frost Street; Rand Road; and Pine Tree Industrial Parkway.

RRQZ 2- Portland WN & P II. The crossings in the Portland WN&P Quiet Zone are: Forest Avenue and Bishop Street.

RRQZ 3- Portland ST. Maine Line II. The crossings in the Portland St Maine Line II are: Congress Street; Brighton Avenue; Prospect Street; Ashmont Street; Coyle Street; Lincoln Street; Revere Street; Woodfords Street; Saunders Street; Forest Avenue; Walton Street; Read Street; Allen Avenue; Riverside Street.
The Federal Rail Authority (FRA) requires that RRQZ be in compliance with safety guidelines and if not the municipality must implement Supllemental Safety Measurements (SSM) to maintain the RRQZ. Since funding for SSM's is not available through any State or Federal agency and there are no grant funds available, staff believes that it is prudent to budget 00,000 a year for each of the next five years in the City's CIP. Recent conversations with Pan Am have indicated that they may agree to a four-gate equipment upgrade system, which provides a significant reduction in risk without the property impacts associated with a median treatment or the higher costs associated with full quad gates. Current funding should allow for completion of work at Brighton Avenue and Walton Street. This request would be for a four-gate system to be provided at the Allen Avenue crossing.

$800,000 funded in FY 2017.

Project Justification

Pan Am Railroad lines and crossings were upgraded to accommodate the 2012 extension of the Downeaster passenger train service between Portland and Brunswick with two (5) round trips per day going through the Portland corridor. For comparisons, presently there can be as many as eight (8) freight trains that travel through this Portland corridor daily now there will be at least 14 trips through the corridor. The train speed of the Downeaster within the City limits will be 30 mph from Congress Street to Allen Avenue and outside of the City limits, from Allen Avenue to past Falmouth Road will be 60 mph. Each of the crossings will be equipped with standard equipment including video monitoring, grade crossing predictors, crossing monitor and recording technology, gates, electronic bells, 12 inch flashing lights as well as the ability to record positive gate down status. The FRA does regular inspections and evaluations for rail safety in RRQZ the threshold for requiring improvements in the RRQZ are different than where train horns are allowed. Portland RRQZ still meets FRA requirements but any incident on the system could be problematic so improvements need to Implemented.

The Federal Rail Administration (FRA) is responsible for enforcement of the Quiet Zone designation in cities and towns, and conducts regular compliance evaluations of a community's quiet zone status to assess if that Quiet Zone needs to be modified, continue as is or be removed. These inspections, known as Risk Reviews, evaluate relevant train transportation and accident data within 5 years preceding the annual risk review. Additionally, the State and the City are responsible for inventory updates that reflect any changes to the crossings, including items such as traffic counts, train frequency and

Project Title **ID** 141708

speeds and any local accident data that may not have been reported to the FRA. The FRA attaches a risk assessment number to each crossing that reflects their survey and that supplied by the state and municipality. This risk number is then compared to the National Risk Assessment index. If a quiet zone measurement is higher than the national risk assessment, then the entire Quiet Zone is out of compliance and the Municipality must install Supplemental Safety Measurements (SSM's) to maintain the zone.

There are 14 types of SSM's available for mitigation, but many offer a small risk reduction decrease for a large investment. Others may not be used a certain locations. Because our Quiet Zone with the most crossings – The Maine Line II, goes right through concentrated business and residential areas, we are further confined to a few choices.

The City expects to submit a new inventory and affirmations to the FRA at the end of this year. We expect that increased vehicle and train counts as well as increased speeds will increase our overall risk index. This comes at a time when the National Risk Index is expected to drop, making compliance even more difficult.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$75,000		$1,335,000		$1,410,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2014		$100,000	$100,000		☑
2015		$400,000	$400,000		☑
2017		$1,000,000	$800,000		☑
2018		$50,000	$25,000		☑
2019		$25,000	$25,000		☑
2024		$10,000			☐
2025		$10,000			☐
2026		$10,000			☐
2027		$10,000			☐
2028		$10,000			☐
2029		$10,000			☐
Total		$1,635,000	$1,350,000		

Other Funding Source Description

Operating Budget Impact

As there are no alternative sources for quiet zone funds, any work completed in order to maintain Quiet Zone compliance must be accomplished via local funding sources.

Project Title **ID** 184325

Street Rehabilitation Program

Public Works

Division Engineering

Classification Transportation

Project Description

This program would focus on streets that require more than just paving. Street selected for reconstruction would have pavement condition ratings of "Failed," "Serious," or "Very Poor," based on pavement condition index (PCI) ratings in the most recent pavement management inventory.

Each project results in activity that triggers adjustment, repair, and/or upgrades of sewer & stormwater systems. Typical contract costs show that 30% of the total project value is for sewer & stormwater structure work. Therefore separate Sewer Fund CIP requests are also being made. In addition, this will trigger ADA upgrades which are included in the requested cost.

Project Justification

This project is needed to address streets where the pavement has failed, or is in very poor condition, as a result of deferred maintenance, old age, and poor original construction.
City utility systems in these streets typically must also be addressed; those costs are estimated at 30% of total value & requested via Sewer Fund.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,950,000		$2,050,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2018		$500,000	$200,000		☑
2019		$250,000	$250,000		☑
2020		$250,000	$250,000		☑
2024		$100,000			☐
2025		$200,000			☐
2026		$250,000			☐
2027		$250,000			☐
2028		$250,000			☐
2029		$300,000			☐
Total		$2,350,000	$700,000		

Other Funding Source Description

30% of the estimated project costs are attributed to Sewer and/or Stormwater costs; they are requested separately via CIP Sewer Fund. General Fund requests are for 70% of total project estimates.

Operating Budget Impact

This project should reduce the need for City resources needed for "pothole" repairs and other such street repairs that typically have short service lives and relatively high unit cost.

Project Title **ID** 141804

Police Cruisers (07 EA) Replacement - Police - 2 Canine and 5 Patrol.

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

Yearly replacement of 07 EA marked police cruiser SUV Hybrids (5 Patrol and 2 Canine) estimated cost 1 Patrol Car $45,000 + 1 Light Kit $8,000 X 5 = $265,000. 1 Patrol Car $45,000 + 1 Light Kit and 1 Canine Kit $13,000 X 2 = $116,000. Total Purchase Estimate = $381,000.

Project Justification

Scheduled replacement / requesting 07 EA for CIP 2023-24.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$3,541,895	$3,541,895

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2027		$301,000			☐
2026		$301,000			☐
2025		$301,000			☐
2024		$381,000			☐
2023		$360,895	$335,000		☑
2021		$301,000	$301,000		☑
2019		$266,000	$266,000		☑
2018		$266,000	$266,000		☑
2017		$266,000	$152,000		☑
2016		$266,000	$160,000		☑
2015		$266,000	$265,000		☑
2014		$266,000	$265,000		☑
2029					☐
Total		$3,541,895	$2,010,000		

Other Funding Source Description

Operating Budget Impact

Reduced fuel consumption by replacing 7 gasoline engines with 7 hybrids. Ford estimates 40% fuel savings over the gasoline engines.

Project Title **ID** 236968

PFD Remount of 2019 Ford E450 - "Medcu #3"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Rear Box Remount of Service Medcu #3 - 2019 Ford E450 w/ 30K miles as of this entry.

Project Justification

This would be a remount of MEDCU #3 - 2019 FORD E450 Braun Ambulance with 30K miles as of this entry. This would be the final of five ambulances that have been remounted. We incur approx $150K of savings per remount vs. purchasing an entirely new ambulance. This would also be the final ambulance of seven to be retrofitted with the power load stretchers.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$280,000	$280,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$280,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$280,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247528

LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer - Dawn Davidson / Solid Waste.

Project Justification

2nd Truck Added to CIP24 to catch up on aging Packer fleet. This request will replace Packer #4050 which is a 2007 with 110,000 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$330,000	$330,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$330,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$330,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237103

6500 Hook 'n Go Body System w/ chip box, plow, salt/sander, dump body - Forestry

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

6500 Hook 'n Go Body System w/ chip box, plow, salt/sander, dump body - Forestry - Replace #3135 year 2007 (will not take another sticker - extreme rust)

Project Justification

This is an integral replacement for the large forestry Dump Truck that we have. This truck is no longer reliable in the winter but a vital part of the winter operation. The new truck will allow us to plow efficiently, receive woodchips, and drop a dumpster if necessary with the switch n' go body design.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$155,000	$155,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$155,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$155,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236980

Bobcat / Tool Cat - Waterfront

Vehicle Maintenance

Division Public Works

Classification Facilities

Project Description

Bobcat / Tool Cat - Kathy Alves - Waterfront

Project Justification

Required to replace active Unit #5001 / Year - 1997 - Hours - 2,204

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$120,000	$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$120,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$120,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236983

Small SUV AWD

Vehicle Maintenance

Division Parking / Garages

Classification Vehicles

Project Description

Small SUV AWD - White - Parking Department

Project Justification

Required to replace active unit #2160 - 2011 Ford Ranger with 119,348 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$40,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247461

Skidsteer / Bobcat Type 773T or Equivalent

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Skidsteer / Bobcat type equipment. Requested by Marc Spiller for PDD area (Portland Downtown). Current Bobcat 773T being utilized is #5117 that is 21 years old with 3,222 hours on it.

Project Justification

Skidsteer / Bobcat type equipment. Required for PDD area (Portland Downtown). Current Bobcat 773T being utilized is #5117 that is 21 years old with 3,222 hours on it.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$120,000	$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$120,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$120,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247422

Floor Scrubber / Washer - Fleet Services

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Replacement Floor Scrubber / Washer (on hand unit deck rotted out with no parts available to repair).

Project Justification

Replacement Floor Scrubber / Washer (on hand unit rotted out with no parts available to repair) for 20 year old unit with rotted deck and no parts available to repair. Sold at auction 10/13/22.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$35,000	$35,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$35,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$35,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247621

2.0T (F550 or C5500) - Portable Bathroom Service Truck (Public Restroom Cleaning)

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

2.0T (F550 or C5500) - Portable Bathroom Service Truck (Public Restroom Cleaning)

Project Justification

Essential for cleaning of 20+ park and public plaza restrooms - Last year PRF paid roughly $60,000 in porta potty rentals and service charges to Royal Flush. We have already spent $40,000 the first half of this year so we are well on our way to a similar mark for FY23.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$140,000	$140,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$140,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$140,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247607

0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate. Requested by Alex Marshall.

Project Justification

0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate. Requested by Alex Marshall. Requested to replace aged asset #2514 which is a 2007 GMC 0.75 ton with 100,00 miles on it. The "War Wagon" has been unreliable mechanically over the last two years. It is one of the most heavily used vehicles in our fleet with what the Playgrounds crew does for work. We need it to be reliable.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$85,000	$85,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$85,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$85,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247620

Golf Course Applicator Sprayer REPLACEMENT

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Golf Course Applicator Sprayer REPLACEMENT for Gene Periotta submitted by Alex Marshall.

Project Justification

Golf Course Applicator Sprayer REPLACEMENT for Gene Periotta submitted by Alex Marshall.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$65,000	$65,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$65,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$65,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236965

PFD 0.5 Ton Crew Cab - Short Box and Cap - "Car #9"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

The Replacement vehicle would be a new Ford F150. Crew Cab, Short box and a Cap. Replacing sidelined CAR 42 / #0274 which is a 2005 Chevy Suburban with 150,000 miles.

Project Justification

This vehicle is used by the 24/7 on duty Paramedic Lieutenant. They respond to all serious EMS calls, Fires and Rescues. They also provide a multitude of logistical support for the on duty crews city wide. This vehicle would replace sidelined CAR 42 / #0274 which is a 2005 Chevy Suburban with 150,000 miles and would allow their current C9 vehicle to be turned over to the Fire Prevention Bureau.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$80,000	$80,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2024		$80,000			☐
Total		$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247428

Tandem Axle Roll Off Truck w/ Pusher Axle - Islands

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Tandem Axle Roll-off Truck w/ Pusher Axle 82,000 GVW 6X4 Truck w/ Pusher axle for Bill Patnaude ISLANDS

Project Justification

Tandem Axle Roll-off Truck w/ Pusher Axle 82,000 GVW 6X4 Truck w/ Pusher axle for Bill Patnaude ISLANDS to replace worn unit #4000 2010 Model Year with 180,000 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$245,000	$245,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$245,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$245,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247608

Wide Area Mower (Toro Groundmaster or suitable equivalent)

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

Wide Area Mower (Toro Groundmaster or suitable equivalent) - Requested by Alex Marshall

Project Justification

Wide Area Mower (Toro Groundmaster or suitable equivalent) - Requested by Alex Marshall to replace Wide Area Mower #7026 which is a 2011 model year Toro Groundmaster with 5,000 hours on it. This machine was damaged in a train accident and due to the cost of repairs was sold at auction.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$110,000	$110,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$110,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$110,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237098

Forklift for Expo

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities

Project Description

Forklift for Expo - Alex Marshall

Project Justification

The curent forklift has been deemed junk. This unit is essential for the entire Sports Complex as they move the Celtics Flooring, equipment deliveries, backboards, etc. They rely heavily on this piece of equipment. Current rental costs $20,700 annually.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$45,000	$45,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$45,000			☐
Total		$45,000			

Other Funding Source Description

Operating Budget Impact

City Manager Recommended Capital Improvement Plan

DETAILED PROJECT BACKUP PAGES

EXPLANATORY NOTE: The following pages contain the original project pages submitted by each Department requesting CIP funds. Backup page amounts reflect originally requested amounts for each project and do not reflect final City Manager recommended amounts which may include changes in funding amounts, splits in funding requests over multiple year, or other changes to funding amounts due to financial constraints or input received during the CIP process. The backup pages for School Department requests include materials from the final School Board approval in December 2022.

Project Title **ID** 237187

Domestic Hot Water Heater

Barron Center

Division Environmental Services

Classification Equipment

Project Description

Replace Domestic Hot Water Heater

Project Justification

The existing tank is not holding a temperature of 140 degrees which is vital to to reduce the possibility of bacteria. The replacement of the Hot Water Heater and controls will stabilize the tank temperature.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$65,450	$65,450

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$65,450	$65,000		☑
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024					☐
Total		$65,450	$65,000		

Other Funding Source Description

Operating Budget Impact

Reduced costs from the manufactuer.

Project Title **ID** 237188

Parking Lot and Walkway Lighting

Barron Center

Division Environmental Services

Classification Facilities

Project Description

The lighting fixtures over two of the primary parking lots at the Barron Center largely do not work (only 2 of the 12 lights are active). They fixtures are also significantly rusted. This project would replace the lighting.

Project Justification

Lighting for the parking lots is essential as a personal safety concern for staff and visitors, particularly since many Barron Center staff are arriving or leaving when it is dark out.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$78,000		$78,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$78,000			☐
Total		$78,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237189

Patio & Walkway Repair

Barron Center

Division Environmental Services

Classification Facilities

Project Description

The front walkway and the back patio at the Barron Center currently have cracks and uneven surfaces. This project would replace the surfaces.

Project Justification

The front walkway and back patio are highly utilized by guests and visitors at the Barron Center, and present a safety issue due to their uneven surface. The current surface poses difficulties for those who are unable or have difficulty walking, and increase the risk of a fall.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$76,000		$76,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$76,000			☐
Total		$76,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237190

Storage Garage for Wheelchairs

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Storage Garage for wheelchairs and other equipment

Project Justification

Currently the wheelchairs are stored in rooms, the dining area, and whirlpool rooms. They are difficult to access, and storage would become an issue with an increased Barron Center census.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$93,750		$93,750

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028		$93,750			☐
2027					☐
2026					☐
2025					☐
2024					☐
Total		$93,750			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237191

Paving Project Phases 2 & 3

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Resurfacing and paving of Barron Center lots. Phase 2 will cover the Center Lot & City Hospital Drive. Phase 3 will cover all remaining lots.

Project Justification

Most of the paving is cracked or loose. There are safety issues with the main road and parking lots. The staff and visitors have complained about tripping hazards.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$712,900		$712,900

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		$418,300			☐
2024		$294,600			☐
Total		$712,900			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237192

Greenhouse Glass Replacement

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Replace the greenhouse glass in the 2nd and 3rd central units.

Project Justification

The current glass has leaks that require replacement of the whole panel. The leak is causing damage to the trim work on the outside of the building, and water to come inside the building.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$32,000		$32,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$32,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$32,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237193

New Bathroom in Laundry

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Install a new bathroom in the Laundry

Project Justification

The current bathroom is not enclosed at the top, which results in privacy, cleaning, and health concerns. Because of this, staff currently use the bathroom in the neighboring BC 2 building. Building an enclosed bathroom will allow staff to use facilities where they work, as well as avoid potential issues if the BC 2 building were to become unavailable to the laundry staff.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$40,000		$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026					☐
2027					☐
2028					☐
2024		$40,000			☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237194

Energy Management Systems

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Replace pneumatic system thermostats and valves in rooms and control heating, cooling, and exhaust fans.

Project Justification

The Barron Center needs to enhance it's energy management.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$348,000	$348,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$348,000			☐
2027					☐
2028					☐
2029					☐
Total		$348,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237195

John Deere Lawn Tractor/Snow Blower

Barron Center

Division Environmental Services

Classification Equipment

Project Description

Replace one of the old tractors

Project Justification

Our current tractors are serviced too frequently.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$29,095	$29,095

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$29,095			☐
2028					☐
2029					☐
Total		$29,095			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237196

Replace the Roof Top A/C Chiller (BC 1)

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Replace the roof top on A/C Chiller

Project Justification

1 compressor is out and pipes are rusted.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$60,000	$60,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$60,000			☐
2028					☐
2029					☐
Total		$60,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237197

Replace Ceiling Unit Heater in Café

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Replace ceiling unit heater in the café.

Project Justification

The coil is split and 39 years old.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$20,000	$20,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$20,000			☐
2028					☐
2029					☐
Total		$20,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237198

Replace Ceiling Unit Heaters (BC 1)

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Replace Ceiling Unit Heaters in 2nd and 3rd floor central units in BC 1.

Project Justification

The motors, actuators, and valves are not working. The unit is 39 years old.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$50,000	$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$50,000			☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237199

Replace Rooftop Exhaust Fans (BC 2)

Barron Center

Division Environmental Services

Classification Facilities

Project Description

Replace all roof top exhaust fans on BC 2.

Project Justification

The direct drive motors need complete replacement.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$32,000	$32,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$32,000			☐
2029					☐
Total		$32,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237200

Replace Fresh Intake Grills/Actuators

Barron Center

Division Environmental Services

Classification Equipment

Project Description

Replace Fresh Intake Grills/Actuators for all Air Handling Units

Project Justification

All air handler units need the actuators/dampers replaced. There is no control of mixing inside and outside air. They are 39 years old.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$55,000	$55,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$55,000			☐
2028					☐
2029					☐
Total		$55,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247616

Back Entrance Door Replacement

Barron Center

Division Environmental Services

Classification Facilities

Project Description

This project would replace the back entrance doors (lower level, north facing) of the Barron Center.

Project Justification

The doors have issues locking, which is a safety concern for the whole building. It will be more efficient and provide a cost savings for the city over the long term to replace instead of repair. The current doors have a rotting door frame, and due to their age parts are difficult to replace and are obsolete.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$25,000	$25,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$25,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$25,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184057

Stage Floor Replacement

Fire Department

Division Merrill

Classification Facilities

Project Description

Replace Hardwood Floor

Project Justification

The floor is becoming a hazard due to splinters from attaching sets to the hardwood.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226764

Bramhall - Boiler Room Upgrades

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Boiler Replacement
Generator Removal
Remove obsolete HVAC equipment
HVAC Sytem (50 yrs old) Removal/Replacement

Project Justification

Boiler - The boiler is 77 % efficient and operates year round to provide hot water. This facility has only one boiler, best practice requires heating redundancy. New high-efficient boilers would increase the efficiency to approx 94%.

Generator Removal - The original generator has been replaced with new switchgear and outdoor generator.

HVAC Sytem - Replace system with heat pumps and ERV which is much more efficient and can be designed to serve offices and meeting space on the lower level.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$215,000		$215,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$155,000	$155,000		☑
2024		$60,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$215,000	$155,000		

Other Funding Source Description

This request over 2 cycles has been reduced by 60k.

Operating Budget Impact

Operating fuel/electric costs will decrease. Costly expenses for boiler repairs will decrease.
Overall air quality will greatly improve.

Project Title **ID** 237123

Masonry spot pointing & Waterproofing (Phase 1 of 3)

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Repair mortar joints as needed at various fire houses and waterproof the brick. Central is in need of the first phase of funding.
See attached photos.

Project Justification

The facilities are at a point where we're spending operating funds to address masonry repairs which are greater then the operating budget can handle.

There's evidence of brick spawling due to failed mortar joints allowing moisture in the wall, freeze/thaw action is causing the
the motar and brick to fail. All stations need "masonry maintenance" which will prevent much larger projects in the near future.

Adding waterproofing to many of the locations will extend the life of any major repairs.
Locations: Riverton, Ocean Ave, Allen Ave, Munjoy, Bramhall, Central, Stevens Ave

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$225,000		$225,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$75,000			☐
2025		$75,000			☐
2026		$75,000			☐
2027					☐
2028					☐
2029					☐
Total		$225,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237128

Stevens Ave - New Building

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Demolish the existing Stevens Ave Fire Station at 212 Stevens Ave. Build a new 12,000 square foot 2-story fire station on the existing property.

Project Justification

The existing station (built in the 1950s) has two bays and is in very poor condition. The new proposed station would have three apparatus bays and would be able to accommodate two (2) medical ambulances and two (2) larger apparatuses.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$440,000		$4,900,000	$50,000	$5,390,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027	$5,390,000				☐
2028					☐
2029					☐
Total	$5,390,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237135

Ocean Ave - Boiler Upgrade

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Replace the existing oil boiler , convert to natural gas. Upgrade interior heating system as needed.

Project Justification

The system is beyond it's lifespan, the concrete floor the boiler and fuel tank sit on has been sinking causing stress on the piping and requiring emergency maintenance service calls.
The current system operates on oil, gas is available on Ocean Ave.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$10,000		$100,000		$110,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$110,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$110,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237136

Ocean Ave - Sprinkler System

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$10,000		$90,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025	$100,000				☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$100,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237137

Ocean Ave - Complete Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,200,000		$1,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028	$1,300,000				☐
2029					☐
Total	$1,300,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237140

Munjoy - Complete Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$400,000		$4,000,000		$4,400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028	$4,400,000				☐
2029					☐
Total	$4,400,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237141

Central - Complete Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$750,000		$7,000,000		$7,750,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028	$7,750,000				☐
2029					☐
Total	$7,750,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237142

Fire Museum - Complete Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$125,000		$1,500,000		$1,625,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028	$1,625,000				☐
2029					☐
Total	$1,625,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237143

Fire Museum - Boiler Upgrade Oil to Natural Gas

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026	$75,000				☐
2027					☐
2028					☐
2029					☐
Total	$75,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237146

Ocean Ave - Windows

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026	$50,000				☐
2027					☐
2028					☐
2029					☐
Total	$50,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237149

Bramhall - Interior Upgrades (2 Phases)

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Ceiling Demo and cleanup, HVAC Upgrades, Ventilation, Electrical/Lighting Upgrades, Interior Partitions, Sprinkler System.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$400,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025	$200,000				☐
2026	$200,000				☐
2027					☐
2028					☐
2029					☐
Total	$400,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237151

Bramhall - Windows

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027	$100,000				☐
2028					☐
2029					☐
Total	$100,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237152

Munjoy - Interior Upgrades (2 Phases)

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Ceiling Demo and cleanup, HVAC Upgrades, Ventilation, Electrical/Lighting Upgrades, Interior Partitions, Sprinkler System.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$400,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026	$200,000				☐
2027	$200,000				☐
2028					☐
2029					☐
Total	$400,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237154

Munjoy - Interior Upgrades

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Venitlation, HVAC Upgrades, Lighting and Electrical Upgrades, Interior Partitions.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
				$0

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total					

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237155

Munjoy - Fitness Room and PPE Gear Room

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Utilize space on the first floor of the Cummings Center as a fitness room and PPE gear storage room.

Project Justification

The existing fitness room is on a mezzanine between two stariwells and overlooks the apparatus bay. There is not adequate space and it blocks an egress path. The PPE Gear is stored along the permiter of the apparatus bay and is not

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$200,000		$220,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027	$220,000				☐
2028					☐
2029					☐
Total	$220,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247467

Boiler Replacement

Fire Department

Division Building Maintenance

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$30,000		$470,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$500,000			☐
2027					☐
2028					☐
2029					☐
Total		$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247468

Central Fire Restroom Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Renovate 80 yr old restroom

Project Justification

This restroom is men's only and does not meet today's standard of equality. This space is overdue for updates as the drainlines buried in concrete have failed and leak into useable space below.
Taking this opportunity to renovate this space and correct the failed infrastructure is over due.

See attched proposed 3 ADA Gender Neutral Restrooms

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$7,000		$93,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$100,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247624

Regional Training Facility

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Portland Fire Department in partnership with the City of Westbrook has a shovel-ready facility designed and planned for joint use of training.The facility will include a tower, residential section and burn room. By constructing this facility, the department will no longer have to spend time traveling to Yarmouth or other locations for training.

Project Justification

Going back into the latter half of the 20th century, Public Safety training in the City of Portland can best be described as begging and borrowing. Nearly any training that is conducted within city limits is done on privately owned property with permission from the property owner. This most often occurs when there is construction occurring to demolish or update an existing building. Both of these paths are highly inconsistent and often transient. Simply put, our firefighters and police officers do not have a readily available and accessible location where they can schedule and conduct valuable, functional, and realistic training evolutions.

Specific to the fire department, the closest facility that meets our requirements for training is in the Town of Yarmouth. This facility is 14 miles away from the closest PFD stations, which equates to, at a minimum, a 25 minute drive from the city. This alone is a non-starter for conducting training with on-duty members, as it would impact our response profile significantly. Even the new hire training academy that lasts 9 weeks struggles with challenges as a result of this distance from our area of responsibility. The movement of training apparatus and equipment further complicates the use of the Yarmouth facility at all times, as this lengthened travel time is particularly impactful to the new hire training. The Yarmouth facility is supported through funding from the Maine Fire Service Institute and regional dues, of which we currently pay upwards of $1000 for site access.

The proposed project in Westbrook located near the Westbrook Regional Vocational Center is four miles from multiple PFD stations, and seven miles from the furthest station. The travel time is an average of 10 minutes from nearly all stations with the flow of regular traffic. This would allow us to conduct on-duty training while still maintaining the ability to respond to incidents when those companies are needed to clear due to call volume or severity of the incident.

An important aspect to consider is that the new Westbrook facility will be a new, state of the art facility specifically designed for functional fire training in a safe and controlled, yet realistic environment significantly closer to our response areas. This would better support our ability to deliver not only on-going training for our existing members, but also our training for our new hires prior to them becoming operational.

As time has gone on, the continuing training of existing members has become more important now than ever. We cannot simply rely on the training academy to provide our members with the knowledge, skills, and abilities that they need to successfully perform their mission over the course of their careers. As technology and tactics continue to evolve to match our mission profile, training must do the same.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$750,000		$750,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$750,000	$750,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐

Project Title **ID** 247624

Total	$750,000	$750,000

Other Funding Source Description

50/50 Split with City of Westbrook

Operating Budget Impact

Completion of this project would result in less overtime and backfill spent on travelling to Yarmouth. Additionally, the department would no longer need to pay to use outside facilities. There is potential to generate modest revenue through this project by rentals but ultimately, the fees charged to outside departments would cover upkeep costs.

Project Title **ID** 247625

SCBA Replacement

Fire Department

Division Firefighting

Classification Equipment

Project Description

Replace all current units with 2018 standard SCBAs. We are currently using 2007 NFPA compliant SCBAs. NFPA 1852-4.4.1 allows the end user to use the SCBA through 4 NFPA revisions. Each revision is done every 5 yrs, this would mean our current SCBAs are good to use until the 2027-28 revision. At that time the department will have to replace all SCBA. The PFD can upgrade the current SCBA, this would need to be done before the release of the 2023 NFPA Standard (June 2023).

Project Justification

SCOTT now has a "bumper to bumper" warranty on ALL parts. This means we would no longer need to purchase parts for the life of these units. If this is the road we travel, we should consider ordering these at the release of the 2023 standard. The reason behind this is that we will still have life in our current SCBAs and will be able to sell them to another department through a 3rd party vendor in the ballpark of $1000.00 per unit, thus offsetting the cost of the replacements by $145,000.00 low end.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$971,500	$971,500

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2027					☐
2028					☐
2029					☐
2024		$971,500			☐
2025					☐
2026					☐
Total		$971,500			

Other Funding Source Description

Operating Budget Impact

Estimated potential budget savings for not having to order parts for a full standard upgrade:

Purchase of 2023 SCBA $971,500.00
-$15000.00 parts budget x 15 years (without updating) = $225,000.00
-Sale of our old SCBA $145,00.00

Thus leaving us with a bill for $601,500.00 for all new SCOTT X3 Pro 2023 Edition.
SCOTTS Municipal Financing Program “Lease Program”: This program is “Tax Exempt” and allows the municipality to finance the purchase of the units for up to 6 years. It also allows the municipality to purchase all of the replacements at the same time (under the current NFPA edition) thus keeping all the SCBAs operating the same.

Project Title **ID** 226703

Replace 50 Enterasys Edge switches

Information Technology

Division

Classification Equipment

Project Description

End of Support 6/30/2022. We have a total of 81 out of support switches remain in place. We funded 30 in 2023 and would like to get funding for the remaining 51 switches.

Project Justification

Needed for reliable and secure IT network

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$1,033,450	$1,033,450

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$200,000	$200,000		☑
2024		$833,450			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,033,450	$200,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247394

Server VM Storage Expansion

Information Technology

Division

Classification Equipment

Project Description

We have to plan for expanded storage for our critical systems. This purchase will add 24 TB of additional storage to our environment.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$40,000			☐
2025		$0			☐
2026		$0			☐
2027		$0			☐
2028		$0			☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247395

DR Server Host New and Refresh

Information Technology

Division

Classification Equipment

Project Description

adding 6 new hosts for expansion to city hall and to our DR site to reach N-1 industry standard

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$120,000	$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$120,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$120,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247398

Service Desk Area Redesign include Kitchen Area

Information Technology

Division

Classification Facilities

Project Description

To add additional cube space in the service desk area

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$18,000	$18,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$18,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$18,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247556

Core Switch Replacement (Ref-C22E03)

Information Technology

Division

Classification Equipment

Project Description

Upgrade existing switching and provide redundancy for network related outages

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$100,000	$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2026					☐
2027					☐
2028					☐
2029					☐
2024		$100,000			☐
2025					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247611

City Hall Data Center Network Backbone

Information Technology

Division

Classification Equipment

Project Description

This is for network redundancy and expansion for city hall server virtual backbone

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$24,000	$24,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$24,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$24,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247617

UPS Battery refresh for servers across city

Information Technology

Division

Classification Equipment

Project Description

Our current UPS systems are failing. They are 10 to 12 years old and need to be replaced. We are asking for 7 new UPS's. New technology allows us to proactively monitor for failure. Industry standard is 5 to 7 year replacement cycle.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$25,959	$25,959

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$25,959			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$25,959			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184225

Elm St. Sealants and Concreate Repairs levels 4 & 5

Parking / Garages

Division Elm Street Garage

Classification Facilities

Project Description

Sealants and Concreate Repairs levels 4 & 5 the next year

Project Justification

These are standard maintenance issues to preserve the integrity of the structure and prevent more expensive repairs and damage to vehicles, due to leaks.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$560,000		$560,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$290,000	$290,000		☑
2024		$270,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$560,000	$290,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 205696

Spring St Neogard Traffic membrane Recoat

Parking / Garages

Division Spring Street Garage

Classification Facilities

Project Description

Recoat of Neogard protective membrane

Project Justification

Protect concrete from deteriation

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$480,000		$480,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$480,000			☐
2027					☐
2028					☐
2029					☐
Total		$480,000			

Other Funding Source Description

none

Operating Budget Impact

Project Title **ID** 205697

Spring St Roof Deck Traffic Membrane Recoat

Parking / Garages

Division Spring Street Garage

Classification Facilities

Project Description

Recoat existing Kelmar traffic membrane

Project Justification

Protect concrete from deterioration

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$150,000			☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216394

Temple St Painting of Structural Steel

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Painting of Structural Steel

Project Justification

Protect deteriation

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$400,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$400,000			☐
2027					☐
2028					☐
2029					☐
Total		$400,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216395

Spring St Painting Structural Steel

Parking / Garages

Division Spring Street Garage

Classification Structural Steel Painting

Project Description

Painting of Structural Steel

Project Justification

Prevent deterioration

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$350,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$350,000			☐
2027					☐
2028					☐
2029					☐
Total		$350,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216396

Temple St Deck Membrane Recoat and conrete repairs

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Replace deck Membrane at turns Recoat Travel lanes, and make concrete repairs

Project Justification

Protect concrete and prevent leaks

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$15,000		$455,000		$470,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$470,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$470,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237091

Temple St. Roof & Level 4 Pavement removal, concrete repairs and deck coatings

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Removing deteriorated pavement from roof and level 4 , making concrete repairs and applying new deck coatings

Project Justification

Protect the concrete

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$600,000		$600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$600,000			☐
2027					☐
2028					☐
2029					☐
Total		$600,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247530

Temple St Garage Brick Façade Repairs

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Replacing failed lentils, bottom 3 courses of brick and installing helical ties on the brick façade on the Federal St and Exchange St sides of the garage.

Project Justification

To protect existing bricks from falling off of the garage and causing personal injury or property damage.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$10,000		$220,000		$230,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$230,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$230,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226615

Ice Arena Foundation Leak Fix

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

There is damage to Troubh Ice Arena's foundation that is causing a leak into the mechanical room that has recently expanded into the adjacent locker room. This foundation fix would minimize long term deterioration of the mechanical room roof support beams and any damage to building equipment in the room. It would also insure no injuries from employees or visitors slipping on the wet floor.

Project Justification

We have foundation leaks behind and over the top of mechanical room electrical panels. Damage to these electrical panels would compromise the ability to operate the ice arena equipment. This is a risk to loss of venue power which could jeopardize the ice and possibly shut down the arena operations until it is back up and running. Some of the water runoff is corroding roof support beams through the middle of the room which is causing concern for structural safety.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$133,000		$133,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$133,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$133,000			

Other Funding Source Description

Operating Budget Impact

If leaks become worse or more damage is done before a major repair can be funded, minor repairs will be necessary as needed. Revenues could also be affected if the ice needs to be shut down.

Project Title **ID** 226618

Merrill Auditorium Exterior Door Replacement

Parks, Rec & Public Assembly

Division Merrill Auditorium

Classification Facilities

Project Description

Replacement of all exterior doors leading into Merrill Auditorium.

Project Justification

The exterior doors leading into Merrill Auditorium need to be replaced. The current doors are orginal to the renovation in 1997. Staff have been repairing and replacing parts as needed, but this is no longer a viable solution. Multiple times in the past year, the Auditorium has experienced nonfunctioning doors that prevented the building from being locked and doors not able to be opened. This has become both a security and public safety issue.
This project will be phased into two (2) years for a total estimated cost of $224,000.
It is also possible to fund this project through the Merrill Surcharge funds.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$70,000	$70,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2027					☐
2026					☐
2025		$70,000			☐
2024					☐
2029					☐
Total		$70,000			

Other Funding Source Description

Operating Budget Impact

Replacement would decrease spending on various parts and labor for repairs.

Project Title **ID** 236889

Merrill Auditorium Seating Replacement

Parks, Rec & Public Assembly

Division Merrill Auditorium

Classification Facilities

Project Description

Replacement seats for the next section of the auditorium. This project removes the old worn/damaged seats and replaces them with new ones.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$100,000	$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236890

Merrill Auditorium Display Monitors

Parks, Rec & Public Assembly

Division Merrill Auditorium

Classification Equipment

Project Description

Monitors to display advertising and show schedules in the lobby.

Project Justification

Merrill Auditorium is Maine’s premiere performing arts venue. Since it’s major renovation in 1997 Merrill has been an economic catalyst for the City and has provided the region with world class entertainment. While much attention has been dedicated to the patron experience and technical aspects of the theater, the City has not capitalized on a valuable revenue stream and significant patron experience enhancer by placing monitors in the lobby’s of Merrill. The ability to inform patrons of future shows and, provide a live feed of the stage, and create advertising opportunities for local businesses has become an industry standard and an important revenue stream for venue’s across the globe. Placing monitors in the Merrill lobby’s will allow us to better serve our patrons and clients while also providing a revenue stream that will support this project in eight to ten years.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$75,000	$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$75,000			☐
2025					☐
2024					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Revenue source from advertising.

Project Title **ID** 236891

Merrill Auditorium Orchestra Pit Lift

Parks, Rec & Public Assembly

Division Merrill Auditorium

Classification Equipment

Project Description

Replacement of the current manual orchestra pit lift system with an automatic system.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$260,000	$260,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$260,000			☐
2028					☐
2029					☐
Total		$260,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236892

Merrill Auditorium Bus Parking & Shore Power

Parks, Rec & Public Assembly

Division Merrill Auditorium

Classification Facilities

Project Description

Removal of green space behind Merrill to pave a place for bus parking & shoring.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$30,000				$30,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$30,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236893

Merrill Auditorium Marquee

Parks, Rec & Public Assembly

Division Merrill Auditorium

Classification Equipment

Project Description

New marquee for outside Merrill Auditorium.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$200,000	$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236895

North & South Course Bunker Renovation

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

Continued renovation of the bunkers on the North & South Courses.

Project Justification

This project would continue to improve the playing field of the golf course. All bunker on the North & South Courses will be renovated, eliminated, or added to meet the best grading requirements to improve drainage and irrigation. This will also improve any safety concerns that may be present within or at boundaries of the course with keeping location, consistency, condition and playability in mind.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,187,000		$1,187,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028		$987,000			☐
2027					☐
2026					☐
2025	$44,000	$156,000			☐
2024					☐
Total	$44,000	$1,143,000			

Other Funding Source Description

Currently have $44,000 in CIP funds that can be used in addition to the requested $125,000.

Operating Budget Impact

N/A

Project Title **ID** 236900

Course Improvements - Tee boxes & new ADA cart paths

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

Continued course improvements to keep the Golf Course in great condition for all. Each year 2 or 3 projects are completed with the requested funding. This year the funding would provide the course with replacement tee boxes and additional cart paths to playing holes that currently don't have them.

Project Justification

A replacement tee box is approximately $5,000 each. The cost to do all the boxes on the course would be around $90,000. This would improve the playing surface where golfers are teeing off. The additional cart paths would allow the course to be more accessible for all and allow play during less desirable weather.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$150,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$50,000			☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

None

Project Title **ID** 236903

Bleacher Sprinkler Coverage

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

This would be an extension of the current sprinkler system to cover under the bleachers.

Project Justification

Adding additional sprinkler coverage to uncovered areas will increase venue safety in all areas as well as allow us to continue to use some areas for storage purposes where we have limited space. This request has been made due to an inspection for insurance coverage.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$35,000		$35,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$35,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$35,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236905

Ice Arena Improvements

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

Continued improvements to the Ice Arena

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026		$50,000			☐
2027		$50,000			☐
2028		$50,000			☐
2029		$50,000			☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236911

Reiche Pool Filter Replacement

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

Replacement of the pool filter at Reiche

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$115,000		$115,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$115,000			☐
2027					☐
2028					☐
2029					☐
Total		$115,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236992

Deering Oaks Infield Upgrades and Irrigation

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Grass field needs immediate upgrade to maintain quality.The addition of irrigation would also be a benefit.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$90,000		$90,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$90,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$90,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236993

Payson B Softball Drainage and Irrigation

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Address standing water issues on the field by upgrading the drainage and irrigation.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$110,000		$110,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$110,000			☐
2027					☐
2028					☐
2029					☐
Total		$110,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236994

Synthetic Turf Field: location TBD

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

There has been a great need for an addition artificial turf field. This would extend the playing seasons and decrease maintenance needs.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,500,000		$1,500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$1,500,000			☐
2028					☐
2029					☐
Total		$1,500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236995

Evergreen Cemetery and Forest City Cemetery Road Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Streets/Sidewalks

Project Description

Regrade and crown of all gravel roads.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236996

Baxter Boulevard Safety Enhancements --Stairs and Railings

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace existing stairs and railings.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$150,000			☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236998

Deering Oaks Pond Wall Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruction of failing pond wall.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,000,000		$1,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$500,000			☐
2026		$500,000			☐
2027					☐
2028					☐
2029					☐
Total		$1,000,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236999

East End Recreational Boat Ramp Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruction of old failing boat ramp.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$300,000			☐
2027					☐
2028					☐
2029					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237000

Fencing: Eastern Prom Sewage Treatment Plant Replacement with guardrail

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace the chain link fence along the Sewage Treatment Plant from Tukey's Bridge and 2,700 linear feet towards the East End Beach.

Project Justification

The Eastern Promenade Trail sees 250,000 trail users annually along this narrow stretch of trail that is confined by a chain link fence on the treatment plant side and a chain link fence on the water side. Having a chain link fence along the water side creates a challenging maintenance obstacle to keep the japanese knotweed and bittersweet at bay as equipment needs to go up and over the fencing. Chain link is also a difficult barrier for staff to get down the hill to attend to campsites that may have popped up.

This proposal is to replace the aged chain link fence with a galvanized i-beam post and 3"x10" pressure treated timber as the top rail. The conditions of the trail on this ledge make it challenging and cost prohibitive to install wooden posts. Having a lower guardrail along this section of the trail will also provide an easier barrier for staff to maintain the vegetation and toss snow over the edge during the Winter months.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$156,000		$156,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$156,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$156,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 237001

Quarry Run Dog Park Expansion and Renovation (Invasives Removal, Trail resurfacing, fence replacement)

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Expansion and renovation of dog park.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$100,000			☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237002

Western Prom Vista Clearing and Plantings

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Clearing invasive trees and planting new ones. Stabilizing slope per master plan.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026					☐
2027		$50,000			☐
2028					☐
2029		$50,000			☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237003

Reiche Playground Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replacement playground

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$300,000			

Other Funding Source Description

Possible LWCF match

Operating Budget Impact

Project Title **ID** 237004

Deering Oaks Baseball Lights

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Replace existing lighting system to be more energy efficient.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237005

Fitzpatrick Paving and ADA Improvements

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Streets/Sidewalks

Project Description

Repaving of the upper parking lot, sidewalks and access points to make them all ADA complient.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$235,000		$235,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$235,000			☐
2027					☐
2028					☐
2029					☐
Total		$235,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237006

Dougherty Field Basketball Pavilion

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding a picnic pavilion at Dougherty field.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$150,000			☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Libbytown NA may be interested in fundraising

Operating Budget Impact

Project Title **ID** 237007

Payson Tennis Court lights

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding lights on tennis courts.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$200,000			☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237008

Valley Street Basketball Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruction of half court at Valley St.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$85,000		$85,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2026					☐
2027					☐
2028					☐
2029					☐
2024					☐
2025		$85,000			☐
Total		$85,000			

Other Funding Source Description

Possible funding from MMC

Operating Budget Impact

Project Title **ID** 237009

Park Walkway ADA Paving, various locations

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Paving various park walkways to make them ADA compliant.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$600,000		$600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027		$200,000			☐
2028					☐
2029		$200,000			☐
Total		$600,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237011

Deering Oaks Ravine Wading Pool Rehab

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Resurface ravine wading pool

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$475,000		$475,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$475,000			☐
2028					☐
2029					☐
Total		$475,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237012

Fencing: Softball field at Talbot School

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replacing current failing fence.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237014

Fort Gorges Wharf Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This project will reconstruct the collapsed wharf at Ft Gorges, which will enable easier access for future improvement and stabilizaton projects, as well as greater access for passenger vessels for events and pubic visitation.

Project Justification

The City has partnered with the Friends of Fort Gorges and the Maine Army National Guard to propose this project. Each year, the Maine Army National Guard selects community projects in which they can contribute equipment and labor through their "Readiness Training" program. Seletced communities with viable projects are typically repsonsible for any engineering and material costs, while the National Guard supplies equipment and labor. Multiple site vists for this project have occurred, and Fot Gorges wharf is currently being considered for 2022 implementation by the National Guard.

By funding engineering and material costs, the City of Portland can save potentially hundreds of thousands of dollars in equipment, labor, and logistcal expenses that would ordinarily be incurred to complete this project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$21,000		$79,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$100,000			☐
Total		$100,000			

Other Funding Source Description

Labor and equipment provided by Army National Guard.

Operating Budget Impact

Project Title **ID** 237016

Martins Point Access Improvements

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Trails and water access at Martin's Point

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Possible LWCF match

Operating Budget Impact

Project Title **ID** 237018

University Park Playground

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Addition of a new playground at Universty Park where there currently isn't one.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2027		$200,000			☐
2028					☐
2029					☐
2024					☐
2025					☐
2026					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237019

Back Cove Guard Rails

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace guard rails on back cove trail.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237020

Back Cove Re-pave Tukey's Bridge Approach

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Repave trail

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237021

Payson Park Cross-Park Trail (Front St to Baseball Parking lot)

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Stone dust path across field to connect trails. Connect housing to park via trail.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237023

Fitzpatrick Track Resurfacing

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Resurface Fitzpatrick track which will be 10 years old.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$100,000			☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237024

Fox St Irrigation Replacement

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

The current irrigation system does not function correctly so it needs to be replaced.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$50,000			☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237026

Community Garden Fence Repairs/Additions (3-4 Gardens (CDBG potential))

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Repair and replace existing fences.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$50,000			☐
2027					☐
2028					☐
2029		$50,000			☐
Total		$100,000			

Other Funding Source Description

Possible CDBG funding source

Operating Budget Impact

Project Title **ID** 237027

Longfellow Basketball Drainage and Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruction of the current drainage system.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$175,000		$175,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$175,000			☐
2027					☐
2028					☐
2029					☐
Total		$175,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237029

Deering Oaks Pond Plaza and Dock

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding a plaza and dock at Deernig Oaks pond for items such as paddle boats.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$100,000			☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237030

Deering Oaks Restroom: Brick and Mortar Building

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Create permenant restroom at Deering Oaks

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$400,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$400,000			☐
2027					☐
2028					☐
2029					☐
Total		$400,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237031

Harborview Stairs from Circle Trail Intersection to Commercial St

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding stairs to complete the trail

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$50,000			☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237032

Lincoln Park Fence--Pearl St

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This project will consist of removing and completely restoring the existing Lincoln Park fence along Pearl Street, which was originally installed in 1866. This Capital Improvement request is for supplemental funds to add to the existing funds already appropriated.

Project Justification

The current fence is in poor shape and the connection to the granite pillars have been lost, with many sections of the fence sitting directly on the ground with no support from the posts. Due to the presence of lead paint, the fence will have to be dismantled and taken off-site for restoration. Many of the metal fence post caps have been damaged over the past 150 years and replacement parts will need to be custom fabricated. Some of the granite pillars have been shifted off of their foundations and need se-setting. Many of the granite footings supporting the fence posts need to be replaced and re-set.

In combination with the now completed walkway restoration, fountain restoration, as well as recently re-constructed sidewalk on Congress St, this multi phased project will ultimately complete the restoration of the oldest park in Portland's park system.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$300,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 237034

Payson Park Sledding Hill & Skating Rink Improvements

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237035

Payson Park Parking

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruction of parking lot at sledding hill.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$250,000			☐
2027					☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237036

Western Prom Upper Park Walkway Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruction of walkway to keep the historic look.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$650,000		$650,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$250,000			☐
2027		$250,000			☐
2028					☐
2029		$150,000			☐
Total		$650,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237038

Harborview Aging in Place Fitness Course

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Fitness course designed for different age groups.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$30,000		$30,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$30,000			☐
2027					☐
2028					☐
2029					☐
Total		$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237039

Portable Pumptrack: moveable neighborhood skatepark

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Portable skatepark to move from park to park and neighborhood to neighborhood.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$75,000			☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237040

Stone Street Playground--Upgrade and Splashpad Erosion Issues

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace playground and splashpad

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$350,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$350,000			☐
2027					☐
2028					☐
2029					☐
Total		$350,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237041

Ludlow Baseball Field Upgrades

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

This project would convert the two existing fields into one multiuse field that would be able to be used for more time during the year.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$500,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$500,000			☐
2028					☐
2029					☐
Total		$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237042

Memorial Stadium Concession Stand Replacement

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Working with the school to replace the current concession stand.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$250,000			☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237043

Evergreen Cemetery Wilde Chapel Masonry

Parks, Rec & Public Assembly

Division Parks

Classification Facilities

Project Description

Roof and drainage repairs based on the engineering report.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,000,000		$1,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$500,000			☐
2028					☐
2029		$500,000			☐
Total		$1,000,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237044

Community Garden Shed Replacements

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replacement of current sheds in community gardens.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$25,000		$25,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$25,000			☐
2028					☐
2029					☐
Total		$25,000			

Other Funding Source Description

Possible CDBG funding source

Operating Budget Impact

Project Title **ID** 237046

Lincoln Park Walkway Lights

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Addition of lights to Lincoln Park walkways.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$250,000			☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237047

Picnic Pavillion: Deering Oaks and Payson Park

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding a pavillion at Deering Oaks and Payson Park.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$150,000			☐
2026					☐
2027		$150,000			☐
2028					☐
2029					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237048

Western Prom Bandstand & Toboggan Run Improvements

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Recreate bandstand and improve trails

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$150,000			☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237050

Peaks Island Skate Park

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding skate park at Peaks Island.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$75,000			☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237051

Deering High School Field Upgrades

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Upgrade to the existing grass field.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$475,000		$475,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$275,000			☐
2027					☐
2028		$200,000			☐
2029					☐
Total		$475,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237052

Riverton Softball Lighting Replacement

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Replace the current lighting system with something more energy efficent.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$255,000		$255,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$255,000			☐
2029					☐
Total		$255,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237053

Evergreen Cemetery Repaving Roads

Parks, Rec & Public Assembly

Division Parks

Classification Streets/Sidewalks

Project Description

Repave the existing roads throughout the cemetery.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$125,000			☐
2027					☐
2028		$125,000			☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237055

Deering Oaks Tennis and Basketball Court Resurface

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Resurface tennis and basketball courts at Deering Oaks.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$200,000			☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237056

Payson Additional Basketball Court

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding a second baskball court at Payson Park.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$100,000			☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237057

Lincoln Park Fence--Franklin St

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Continued reconstruction of Lincoln Park fence

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$300,000			☐
2029					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237058

Ludlow Pond Drainage

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Complete reconstruction of Ludlow Pond

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$150,000			☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237059

Western Prom "NEW" Sidewalk along Western Cemetery

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding sidewalk

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$250,000			☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237061

Peppermint Park--East Bayside Playground

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace existing playground.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$350,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$350,000			☐
2029					☐
Total		$350,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237062

Will's Playground (Eastern Prom)

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace current playground

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$450,000		$450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$450,000			☐
2029					☐
Total		$450,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237107

Riverton Gym Floor Replacement

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

Replacement of Riverton gym floor.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237108

Court Resurfacing: Various Tennis/Pickleball & Basketball Courts

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This funding would allow us to keep up with spot treatments and minor repairs to our courts that have been resurfaced and do not need a full resurfacing for a number of years.

Project Justification

Vaious issues arise after each winter such as: crack development due to freeze/thaw environments, heavy use areas in the shade can becmoe slippery if not kept up with, vandalism and misuse is a regular occurrence that requires funding allocation to keep up with.

Sealing and repainting will add another 10-15 years of life to the asphalt courts and present a safe surface for all ages to recreate on.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$50,000			☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 237115

Deering Oaks ADA Sidewalks and Curbing - Tennis Court Rd (State to Deering)

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replacement / reconstruction of existing bituminous asphalt pedestrian walkways along Tennis court road in Deering oaks park. Includes new curb installation along the walk and road edge. Project extends approximately from Deering Ave park entrance to Forest Avenue pedestrian entrance, along the north side of the driveway edge. Approximately 1700 linear feet of new 5’ walkway and 6” granite curbs.

Project Justification

Deering Oaks Park is a beautiful and significant landscape of great importance to the people of Portland. Since its establishment as a donated public land in 1879, Deering Oaks has been one of the most cherished and recognizable civic parks in the area. It is on the National Register of Historic Places and received a local historic landscape district designation in 1990. As early as 1880, the importance of comprehensive, collaborative, planning and stewardship had been a requirement to ensure “continuity of thought on the part of those charged with execution (of its improvements)”.

Over time, park pedestrian pathways have exhibited needs for improvements to best accommodate visitors of all ages and abilities. As part of park stewardship and operational planning, a 2019 Accessibility assessment and report were created by Tindale Oliver, transportation planning and design consultants2. This highlighted several needs to bring park pathways and circulation infrastructure into ADA code compliance, particularly for walks at the north entrance on Deering Avenue and to walk infrastructure along Tennis Court Road. This funding request will help address several of the Tindale Oliver (TO) assessment items (specifically the improvement categories 2.3 and 2.4, table 3-1).

The Tennis Court Road and Deering Ave Entrance walkway improvements will connect a significant pedestrian entrance with planned Ravine Pool ADA pathway efforts funded and under construction. This will further efforts to bring new areas of the Park into code compliance for civic safety, access and enjoyment. This project enables durable and historically appropriate curbing to be installed in accordance with Masterplan and TO assessment recommendations. This work will strengthen the historic character of the park through landscape details, enhance a distinctive character for the exterior walk connections along Tennis Court road, and meet Park maintenance / operational goals.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$333,000		$333,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$333,000			☐
Total		$333,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237115

N/A

Project Title **ID** 237117

Clark Street, Tyng-Tate Playground Replacement and Reiche Design

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Clark Street and Tyng/Tate Playground is another set of priority playgrounds that needs work or replacement in 2023. The city owns and manages 30 playgrounds ranging from parks, to schools, to islands. Each playground should ideally be replaced every 15-20 years. These two playgrounds are well beyond their expected lifespan and have elements that are no longer feasible to repair or keep open. These two playgrounds are the top park playground replacements. Looking ahead, Reiche will be the next playground for replacement so a design concept will be the first step.

Project Justification

Clark Street has a swing set, a handful of bobble seats and a climbing structure with a couple slides. All transitions on this climbing structure are deteriorating faster than can be kept up with and sharp and abrasive metal is now prominent. The slide has also been repaired or replaced a number of times. The bobble seats are very outdated and the springs are rusted and worn.

This is a very active neighborhood with a high percentage of low-income housing. A number of neighbors bring their smaller children to this site on a regular basis. Up the street there are two larger playgrounds at Reiche School and Tyng-Tate but this is a small pocket park playground with extreme importance to those surrounding it.

Tyng-Tate Playground has a number of years left in its structural integrity but there are a few elements that are no longer feasible such as the large slides. This funding would bring the safety of this playground up to standards and allow us to keep it functioning for a few more years before a total replacement is needed.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$100,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$150,000			☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 237158

Great Diamond Island Basketball Court Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Complete build, sealing and painting of 1 half size basketball court.

Project Justification

Private donation received in the amount of $39,270

Great Diamond Island currently has an old clay tennis court, a basketball hoop in a grassy lawn area and a small playground that was replaced a few years ago. This proposal is to build a regulation size half asphault half sized basketball court to accompany the hoop already on site. This major improvement would complete the recreational complex for the many residents and seasonal visitors to the Islands each year. Our goal as a city and department is to provide safe and equitable recreational spaces for all and, currently, this space is not fulfilling that.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$77,000		$77,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024	$39,270	$37,730			☐
Total	$39,270	$37,730			

Other Funding Source Description

Private donation received in the amount of $39,270.

Operating Budget Impact

N/A

Project Title **ID** 237160

Western Prom Valley Street Stone Retaining Wall Repair/Rebuild

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Western Promenade has many historical features and landscapes. One of those is the stone wall facing Valley Street at the switchback trail. This stone wall section in need of reconstruction is about 250' in length. Many of the veneered stones have fallen out with many more merely days from doing so.

Project Justification

The deterioration of this wall over this last year has quickly progressed to a point where it needs to be fully reconstructed instead of strictly repaired. There is a significant hillside behind this wall that has diverted large amounts of runoff behind and into the wall, which is the root cause of the defects occurring.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$115,000		$115,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		$115,000			☐
2024					☐
Total		$115,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 237161

Senior Day Room Improvements at 212 Canco Rd

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

At this time, our 62+ Senior Program does not have a designated place to meet within a City building. When a program is planned that needs a community center gathering area, the group must tavel to the City of South Portland to use their community center.

Project Justification

This project would convert the currently unused space at 212 Canco Rd that is connected to the Recreation offices, into a small gathering space for the Seniors program to meet. Improvements would consist of a small meeting space for activities as well as a kitchenette. The Public Buildings division would be giving guidance along the way as to what work can and should be done. Cost estimate was provided by Public Buildings based on discussions of our wants and needs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		$100,000			☐
2024					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title **ID** 237165

Fort Gorges Preservation Plan

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Structural stabilization

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$320,000		$320,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$120,000			☐
2026		$200,000			☐
2027					☐
2028					☐
2029					☐
Total		$320,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247541

Fitzpatrick Turf Replacement

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Replacement of the turf field at Fitzpatrick Stadium.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,200,000		$1,200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$1,200,000			☐
2029					☐
Total		$1,200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247543

Evergreen Cemetery Expansion Plan - Phase III

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This project would expand the available space within Evergreen Cemetery for burials.

Project Justification

The available space within Evergreen Cemetery is growing smaller each day. This project would prep the next area of land for burial use. There would also be a new road constructed for access to this area.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$100,000				☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$100,000				

Other Funding Source Description

This project will use Naumann Trust funds to complete the necessary work.

Operating Budget Impact

N/A

Project Title **ID** 247544

Evergreen Cemetery Green Burial Area Development

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$30,000		$30,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$30,000			☐
2027					☐
2028					☐
2029					☐
Total		$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247545

Evergreen Cemetery Pond Restoration Engineering

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$30,000				$30,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$30,000			☐
2027					☐
2028					☐
2029					☐
Total		$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247546

Bayside Community Garden Relocation

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$50,000			☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247547

Various Community Garden Shed Replacements

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$30,000		$30,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$30,000			☐
2028					☐
2029					☐
Total		$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247548

Bayside Basketball Court - New Construction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247554

Hood System

Parks, Rec & Public Assembly

Division Concessions

Classification Equipment

Project Description

Replacement of hood system in the Clock Tower Café.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$50,000	$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247564

Community Center Planning

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

New community center location

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000				$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$200,000			☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247565

Community Center Construction

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

New community center location

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$10,000,000		$10,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$10,000,000			☐
Total		$10,000,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247566

Redesign of Office into Locker Room

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

This project would comvert the current office into another locker room and move the offices to the other side of the building.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$345,000		$345,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$345,000			☐
2027					☐
2028					☐
2029					☐
Total		$345,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247567

Sprinkler Upgrade

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

Upgrade of the entire sprinkler system

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$54,000		$54,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$54,000			☐
2028					☐
2029					☐
Total		$54,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247570

Back Cove Trail Reconstruction and Stone Dust Resurfacing

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028		$150,000			☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247571

Will's Playground Design (Eastern Prom)

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000				$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247574

Tate Tyng/Clark Playground

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$200,000	$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247575

Stroudwater Playground

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$100,000	$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$100,000			☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247588

Presumpscot Playground

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$200,000	$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$200,000			☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247589

Veranda Street Waterfront Park

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$150,000			☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247590

Noyes Park Pathways, Seating & Trees

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$150,000			☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247592

Lincoln Park Fence--Federal St

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$350,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$350,000			☐
2027					☐
2028					☐
2029					☐
Total		$350,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247593

Harborview Concrete Stair and Plaza: Resurfacing with Granite

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$25,000		$25,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$25,000			☐
Total		$25,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247594

Eastern Prom Cutter Street/Parking Reno

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$2,750,000		$2,750,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$2,750,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$2,750,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247595

Eastern Prom Cleeves Accident Fence Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$50,000		$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$50,000			☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247596

Deering Oaks Rose Circle Entrance--Convert to Brick

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$75,000			☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247597

Deering Oaks Bandstand Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$500,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$500,000			☐
Total		$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247598

Deering Oaks ADA Sidewalks and Curbing - Farmers Market Rd (State to Deering)

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		$300,000			☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247599

Bell Buoy Park Design & Construction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$750,000		$800,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$50,000			☐
2026					☐
2027		$750,000			☐
2028					☐
2029					☐
Total		$800,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247600

Payson Park Front Entrance Improvements

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247601

Longfellow Playground Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Replacement / reconstruction of existing play area and installation of several new pieces of equipment and play settings will occur. Site work and drainage improvements to reduce significant erosion and runoff concerns, including stormwater infrastructure impairments that impact Capisic Pond /brook watershed are anticipated. Finally internal and external circulation improvements will be implemented.

Project Justification

Longfellow School Community Playground is a roughly 30,000 sf play area that includes 24,000 sf of existing open space and playground areas with equipment, and a 6,000 sf stand of mature pine trees that has informal “fairy” woods play. The current primary play structure and smaller support equipment is extremely old, being donated from the old St. Patricks school play equipment after it’s closing in 2007.

Longfellow currently has 16 out of 18 full classrooms, and their recess use of the playground entails groups of children in groups of grades k-2 and 3-5, with approximately 120-150 kids at any given time. A new Pre-k program is anticipated once renovations to the building are completed. Full capacity makes recess play numbers approximately 150-180 children during peak hours. Higher use rates and more complicated drainage issues at most hybrid play areas contribute to elevated design, construction, and maintenance costs for these spaces. The surrounding neighborhoods include Deering Center where the school is immediately located, and bordering Rosemont and Riverton neighborhoods

Pre-k classes consist of up to 18 children with a lead teacher and assistant teachers. Children may start the school year around 4 years of age, and typically will reach 5 years of age in the school year. Pre-k play areas usually have age specific types of manufactured play equipment and separation from older age play spaces.

The Parks department worked with Maine Recreation and Design and Parks Playground technicians to replace a failing net climber in 2021. An existing 4 bay swing set is also a more recent equipment addition. These two pieces of equipment will remain. Several years ago a community design intervention was attempted to improve erosion / runoff issues that flood the lower parking and ball fields areas with debris. Some debris comes from the playground and upper slopes on the Stevens Avenue side of the school. Parks intends to work with Portland Water Resources to address the drainage concerns, pathway and circulation requirements are being reviewed to ensure neighborhood use can continue appropriately.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$450,000	$450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$450,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$450,000			

Other Funding Source Description

Project Title **ID** 247601

Operating Budget Impact

Replacement of the equipment would lessen the repairs needed out of our operating budget.

Project Title **ID** 247612

Preble Field Fitness Course

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replace and expand the long time fitness course that existed around the previous Preble Field.

Project Justification

Preble Field will be coming back on line in 2023 as the stormwater project concludes. This will return as one of our high use athletic fields in the City. With new sod, irrigation, trails, water fountains, etc this will be a destination space for thousands each year. There was an existing and worn fitness course before the stormwater project that will be partially funded for replacement by the contractor. The request for additional funding will be to upgrade the equipment and expand the number of pieces to help accommodate the increase in usage anticipated at this park.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$46,000	$46,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$15,000	$31,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$15,000	$31,000			

Other Funding Source Description

Sargent Construction is providing $15,000 toward replacing this equipment. Impact fees could be used to fund the remaining $31,000.

Operating Budget Impact

New wood chips at $500/year.

Project Title **ID** 247613

Riverton Tennis Conversion to Pickleball Courts

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Reconstruct three existing tennis courts at Talbot Elementary School to consist of 6 dedicated pickleball courts and one multi-use tennis court.

Project Justification

Pickleball is America's fastest growing sport and it is evident in the City of Portland. We now have 13 tennis courts each lined with two yellow pickleball courts across the City including 4 additional pickleball courts at Deering High School outside of the tennis courts. Each of these 26 pickleball courts is used heavily on a daily basis to the point where there are regular waiting lines and no playing surfaces for tennis players to utilize.

City staff are regularly asked to increase capacity for pickleball across the City and this underutilized tennis court facility is the perfect opportunity to expand our offerings with the City's first set of dedicated pickleball courts.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$147,000		$147,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$147,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$147,000			

Other Funding Source Description

Operating Budget Impact

New nets at approx $500/year

Project Title **ID** 247614

Deering Oaks Baseball Field Irrigation

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Add a complete irrigation system to Portland's highest use baseball field.

Project Justification

The Deering Oaks baseball field is our highest use and highest visibility baseball field in the City. Currently there is no irrigation system to keep the natural turf in good playing condition. With the current trends of drought conditions each year we have had to allocate staff to manually water the grass so that it does not burn out and go dormant over the Summer. The outfield at Deering Oaks is also used as a soccer field so it gets heavy foot traffic each year.

Adding irrigation to this space will also allow us to keep up with the organic practices we are currently employing around the city. In order to prevent weeds, pests and disease we need to continually aerate, overseed, fertilize and amend the soil but none of these tactics are truly effective without the application of water along with it.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$64,600		$64,600

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$64,600			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$64,600			

Other Funding Source Description

Operating Budget Impact

Water and utility cost of approx $2,000/year

Project Title **ID** 247615

Impact Fee Requests to Replace CIP Money

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This is a request to use impact fees to replace the CIP money that was used to complete two large overbudget projects. Total request is $291,707.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$291,707		$291,707

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$291,707			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$291,707			

Other Funding Source Description

Impact fee request to replace CIP money used on other overbudget projects.

Operating Budget Impact

N/A

Project Title **ID** 163160

Congress Square Redesign

Planning & Urban Development

Division Planning

Classification Parks, Fields, Trails

Project Description

The FY24 request is for $1,400,000 to fund construction of Phase B of the Congress Square Redesign, including PMA plaza and Congress Square Park. The project will transform a car-dominated, inaccessible area into a world-class, comfortable, functional, and attractive public space in a densely populated and diverse neighborhood in Portland. This phase is highly leveraged by funding contributions in the amount of $900,000 raised by Friends of Congress Square and $900,000 in FY23 CIP funds. Design Development was completed in 2018. Construction Documents were completed in 2022.

The intersection design and construction will be coordinated with the DPW signal upgrade project on Congress Street. The funding request includes construction documents and construction phases; the budgets are based on design development level design and estimates prepared by consultant WRT. The project has 2 construction phases - Phase A = roadway improvements (DPW FY21) and Phase B = PMA plaza and Congress Square Park improvements (Planning FY22-23). Phase A will be constructed in 2022. The CIP entry for FY23, totaling $2,300,000, is to construct Phase B, including the PMA Plaza and Congress Square Park improvements on both sides of Congress Street. Each of these phases is highly leveraged by funding from MaineDOT and contributions raised by the Friends of Congress Square.

The intersection design and construction will be coordinated with the DPW signal upgrade project on Congress Street. The funding request includes construction documents and construction phases; the budgets are based on design development level design and estimates prepared by consultant WRT. The project has 2 construction phases - Phase A = roadway improvements (DPW FY21) and Phase B = PMA plaza and Congress Square Park improvements (Planning FY22). Phase A will be constructed in 2022. The CIP entry for FY23, totaling $2,300,000, is to construct Phase B, including the PMA Plaza and Congress Square Park improvements on both sides of Congress Street. Each of these phases is highly leveraged by funding from MaineDOT and contributions raised by the Friends of Congress Square.

Project Justification

After an extensive community-driven process dating back to 2012, the primary goal of this project is to build on the Phase A intersection reconstruction, which is currently under construction and improve accessibility, circulation, and safety at this key downtown location which serves as the primary open space, and gathering and event space for many residents in this dense and diverse neighborhood and the city as a whole. This project will create a strong identify and sense of place, improving usability and aesthetics of Congress Square Park and PMA plaza. It will also provide economic development benefits by encouraging investment in this part of Congress Street, which is lined with many businesses, including small businesses, and cultural institutions such as the Portland Museum of Art and State Theatre. Throughout the pandemic, the park has been heavily used, including events such as readings, cultural events, and family events such as smores night in partnership with local establishments, providing invaluable economic development, public health, and civic benefits for the City. The redesign will include an already designed public art installation, being funded through the Public Art budget and private donations. Congress Square serves all residents and visitors, but it will bring particular benefits to residents of the dense and diverse neighborhoods that abut it, including the approximately 780 new residential units expected to be constructed in the next five years within a half mile of the park, including market rate, affordable, and senior units. As a phased project that has been planned for nine years, there is tremendous impetus – in terms of substantial fundraising efforts of Friends of Congress Square, the completion of the Phase B construction drawings, the designed and funded art installation, and the complementary intersection redesign currently under construction – to complete this long strived for remaking of this crucial public space.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$105,000		$3,200,000		$3,305,000

Funding Source

Project Title **ID** 163160

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2029					☐
2019		$250,000	$5,000		☑
2022	$50,000	$50,000	$50,000		☑
2023		$2,300,000	$900,000		☑
2024	$900,000	$1,400,000			☐
2025					☐
2026					☐
2027					☐
Total	$950,000	$4,000,000	$955,000		

Other Funding Source Description

Private fundraising on the part of the Friends of Congress Sqaure is providing $900,000 for Phase B construction. This project received a FY23 CIP allocation in the amount of $900,000, a portion of the total $3,200,000 needed for construction, with the understanding the total request would be made across two years. The remainder of the construction costs is $1,400,000. Previous years included Planning/Design funding, including additional contributions from Friends of Congress Square. Not included in the totals is money for a major public art installation in the square, be funded through a combination of private fundraising, National Endowment for the Arts funding, and Portland Public Art funding for an additonal $1,400,000 of investment in the square that is not represented in the CIP request. 2023 "other funding" field represents a combination of public art and construction funding that is misleading in the totals above, but the 2022 and 2024 other funding fields represent total FOCS contributions to construction documents and construction, minus the public art work. This project is also impact fee eligible, which could potentially offset the total CIP request for approximately $500,000.

Operating Budget Impact

The changes in the intersection are anticipated to have an operating budget neutral impact. There will be changes to the roadway configuration that will result in less pavement to plow/maintain. The plaza spaces are designed to require as minimal
maintenance as possible with the suggestion that the City continue to enter into a MOU with Friends of Congress Square Park for programming and some maintenance.

Project Title **ID** 194956

Neighborhood Byway City-wide Network Implementation

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

The FY2025 and FY2026 requests will fund construction of the Riverton and Nasons Corner Byways as well as coplete the pavement markings and signage for several downtown Byway routes.

Project Justification

Neighborhood Byways are cost-effective means to create a network of local streets prioritized for safer walking and bicycling to connect all parts of the city. Byways address the needs of "interested but concerned" or less skilled bicyclists and pedestrians for transportation and recreation travel – a group of cyclists that if encouraged and made to feel safe and comfortable cycling on city streets, can significantly increase bike mode share. Byways emphasize improvements to local streets rather than arterial and collector streets that have higher traffic volumes and higher speed traffic. Byways complement the investment made by the city in its shared use pathway network. The Byways also focus investments at specific, high use pedestrian and bikeway crossings of arterial/collector streets.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$45,000		$415,000		$460,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2019		$100,000	$100,000		☑
2020		$120,000	$120,000		☑
2024					☐
2025		$120,000			☐
2026		$120,000			☐
2027					☐
2028					☐
2029					☐
Total		$460,000	$220,000		

Other Funding Source Description

Operating Budget Impact

Byways require bi-annual pavement marking and sign maintenance.

Project Title **ID** 194957

West Commercial Street Pathway - Phase III

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

Phase III of the West Commercial Street Pathway extends a shared use pathway from near Beach Street to near High Street/Hobson's Landing. The project will retrofit/widen the footprint of an existing sidewalk into a shared use pathway to complete the pathway to the westerly edge of the expanding retail/commercial activity of the Old Port.

Project Justification

Growing freight and motor vehicle traffic on West Commercial Street increases the need for a separated shared use pathway for bicyclists and pedestrians to safely access the peninsula to/from points west. The expansion of the International Marine Terminal and the recently approved Cold Storage facility indicate that growing truck traffic is likely to continue. This project leverages state/federal and private funding to help complete the peninsula circumferential pathway network.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,200,000		$1,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020	$150,000	$50,000	$50,000		☑
2024					☐
2025	$80,000	$20,000			☐
2026	$800,000	$200,000			☐
2027					☐
2028					☐
2029					☐
Total	$1,030,000	$270,000	$50,000		

Other Funding Source Description

The requested CIP funds are to supplement other potential funding sources such as Impact Fees and Waterfront TIF funds, as well as potential MaineDOT funds. Existing Infrastructure Account funds will fund the design.

Operating Budget Impact

The construction of the pathway will require additional year-round maintenance by the Parks, Recreation & Facilities Department.

Project Title **ID** 194958

East Coast Greenway Baxter Blvd/Back Cove to Martins Point

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

Design and construct a safer and more accessible short-to-mid term bikeway facility from Baxter Blvd/Back Cove Trail pathway to the Martin's Point Bridge to serve as the East Coast Greenway link connecting Portland and points north. The East Coast Greenway is a nationally significant bikeway and pedestrian-way envisioned from Key West, Florida to Calais, Maine. The FY2021 appropriation ($15,000) funded the conceptual design of the bikeway. The FY2023 request will fund construction of the bikeway in 2022 to match the opening date of MaineDOT's reconfigured Veranda Street (November 2022).

Project Justification

A prior feasibility study to provide an upgraded East Coast Greenway connection between the Back Cove Trail/Tukey's bridge to Martin's Point with a shared use pathway was approx. $4M. Given state and local funding constraints, a mid-term time frame and more affordable approach is to upgrade street crossings and road configurations from the Back Cove Trail at-on Baxter Blvd/Bates Street and on Veranda Street to match with the MaineDOT's replacement of the I-295 overpass at Veranda Street and Veranda Street's reconfiguration to be completed in November 2022.

The bikeway/walkway will be designed to serve the "interested but concerned" cyclists who are typically lower skilled and strongly prefer higher degrees of separation from higher speeds and higher volume motor vehicle traffic. This project will complement MaineDOT's I-295 and Veranda Street projects in November 2022. In addition to the feasibility study, a Road Safety Audit conducted identified significant safety issues with the current roadways: 1) the crossing of Baxter Boulevard 2) the intersection with and crossing of Washington Avenue; and, 3) the I-295/Veranda Street ramps/interchange. The city and MaineDOT projects would address these significant safety issues as well as provide an upgraded bikeway on Bates and Veranda Streets.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$15,000		$100,000		$115,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$15,000	$15,000		☑
2023		$100,000	$100,000		☑
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$115,000	$115,000		

Other Funding Source Description

Operating Budget Impact

Project Title	**ID** 194958

On and along the road bikeway facilities will minimally impact annual operating budgets primarily through pavement marking and signage maintenace.

Project Title **ID** 194963

Parkside to Libbytown Pathway Phase II

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

Construction of a shared use pathway/enhanced bikeway from Forest Avenue through-behind Deering Oaks Park-Hadlock This project is a multiphased path construction, with the Union Branch representing one section, from State St. to Park Ave. along the Union Branch Rail Corridor that the City of Portland acquired in April 2022 from the MaineDOT in a multiproperty land swap. As part of the land swap the City received $2.78M for construction of the pathway in 2024. The FY2024 request includes $100,000 for construction of portions of the pathway that the MaineDOT has deemed as 'ineligibles', including connections from the Union Branch pathway to Deering Oaks Park and other destinations, trees/landscaping, benches, wayfinding, etc. The Libbytown portion of the Pathway will extend from the westerly terminus of the Union Branch Pathway at Park Avenue and connect to the Fore River Parkway Trail/Portland Transportation Center. The FY2024 request includes a $40,000 local match for design funding, 80%, or $160,00 of which will come from the MaineDOT. For construction, federal and state funding of $750,000 is anticipated for construction in 2025.

Project Justification

This pathway fills a key remaining gap to fill in the City's long planned peninsula circumferential pathway network. MaineDOT recognizes the importance of the project, and is funding 100% construction of the Union branch segment and 80% of the design of the Libbytown segment, leaving the 20% matching design funds and ineligible design elements for the City to fund in order to complete these phases of the project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$3,880,000		$4,180,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023	$80,000	$20,000	$20,000		☑
2024	$2,940,000	$140,000			☐
2025	$750,000	$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$3,770,000	$410,000	$20,000		

Other Funding Source Description

Funding from MaineDOT covers the design of the pathway at 80% with 20% local match. 2025 anticipated final funding is an estimate that is still subject to chenge based on possible interactions of this project with the Libbytown 2-way construction project; later year costs and MaineDOT matching funds totals will be updated in future requests.

Operating Budget Impact

Winter maintenance/snow clearing per MaineDOT requirements for funded pathways to be maintained and accessible year-round.

Project Title **ID** 247634

Bicycle Parking

Planning & Urban Development

Division Transportation

Classification Equipment

Project Description

The funding request is for 3 types of bike parking: bike hitches within sidewalks (40, parking for 80 bikes); bike corrals for in-street bike parking (5, for parking for 50 bikes); and covered bike parking for 20 bikes for long-term/ weather-protected parking. The parking will be provided within the Downtown TOD TIF District area.

Project Justification

The provision of a sufficient quantity of publicly accessible bicycle parking is a pre-requisite for increasing the amount of bicycling. Increasing the amount of bicycling is a key strategy for the City to meet its transportation sustainability goals. The bike corrals will provide additional locations for virtual Portland Bikeshare bike parking stations.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$30,000	$30,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$30,000				☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$30,000				

Other Funding Source Description

Requesting these be funded by Downtown TOD TIF funds.

Operating Budget Impact

Negligible impact.

Project Title **ID** 237125

PRCC Firmware Upgrades

Police Department

Division Dispatch Services

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$2,500	$2,500

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total					

Other Funding Source Description

34% owed by Souith Portland

Operating Budget Impact

Project Title **ID** 247559

New Body Cams (Hardware & Software)

Police Department

Division Uniformd Ops Group

Classification Equipment

Project Description

Purchase of new Body Cams and associated software services

Project Justification

Our current Body Cam version of BWC is no longer being manufactured as of the end of 2022, and by 20025, servicing of our Vista BWC's will cease. PPD is looking to get ahead of the future loss of our current equipment and set aside the funds needed for new Body Cams, mounted brackets and associated software and services. This is expected to be funded in two fiscal years (2024 & 2025)

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$1,023,813	$1,023,813

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$511,907			☐
2025		$511,907			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,023,813			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247560

Drone Purchase

Police Department

Division Uniformd Ops Group

Classification Equipment

Project Description

Purchase of Drone for crime scene investigation, crash reconstruction and search and rescue missions

Project Justification

The PPD is seeking to obtain a drone to assist with crime scene investigation, crash reconstruction and search and rescue missions. The drone will be programmed to work with our current FARO system for crime/crash scene mapping and significantly increases accuracy and efficiency of processing scenes. In the passed year, PPD has called for drone assistant for at least 2 calls for crash reconstruction, and also called for assistance from agencies with drones for search and rescue from both the Maine Warden Service and other municipalities. The PPD has responded to 7 serious injury or fatal motor vehicle crashes in the last 12 months- all of which we would have used a drone with mapping software if it was available. Additionally, we have had numerous outdoor crime scenes, including homicides, that a drone for mapping would be extremely helpful in documenting

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$23,000	$23,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$23,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$23,000			

Other Funding Source Description

Operating Budget Impact

Expected to gradually reduce crime scene investigation, crash reconstruction and search and rescue missions operating

Project Title **ID** 247561

G45s with Ruggedized Miniature Reflex (RMR)

Police Department

Division Uniformd Ops Group

Classification Equipment

Project Description

Purchase of G45s with Ruggedized Miniature Reflex (RMR) installed along with Holsters

Project Justification

PPD is seeking to consolidate all weapons into a single platform. We currently are buying the G45 for new hire officers. However we can not effectively replace all the handguns at once. This means we have different styles of handguns on the street and in different calibers (9mm vs. 45 ACP). Phasing out the 45 ACP will lower our ammunition costs over time significantly. PPD wants to purchase all G45's with a factory installed RMR to a) maintain the factory warranty, and b) increase the accuracy of all shooters. If needed, I have access to studies that show a significant increase in qualification scores which would translate to better accuracy if an officer is forced to engage in a deadly force situation.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$160,600	$160,600

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$160,600			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$160,600			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247562

Payroll and Overtime Software

Police Department

Division Administration

Classification Equipment

Project Description

Purchase of a Payroll and Overtime Software

Project Justification

PPD has been filling overtime by phone from a rotating paperlist for decades. With the amount of overtime work being filled we are seeking to modernize and use a more automated system. This will allow for more accuracy, free up supervisors to more effectively supervise their people, and create better record keeping. Many local police agencies use some type of automated overtime software. In addition, we currently pay a supervisor the overtime rate to fill overtime jobs for a week. This is done three times a week and comes at a minimum of 12 hours of OT in a week but in a busy summer it can be 25-30 hours of overtime a week just to fill all the overtime jobs required.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$40,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141331

Emergency Egress Access Doors/Concrete Stair Removal

Public Buildings & Waterfront

Division Exposition Building

Classification Facilities

Project Description

Replace 6 sets of emergency exit doors.

Project Justification

Egress Stair Removal - A recent walk through by the city's Life Safety office, detemined the SW egress is not necessary. Capacity in the arena area remains to be 3k.

Currently the stair tread and rise do not meet code and pose potential hazards during an evacuation or just simply vacating the facility. The concrete has disinergrated beyond repair. Highly recommend removing the starirs with no replacment.

The doors are over 30 years old and create a security risk that is unacceptable in today's place of public assembly.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$200,000			☐
2025					☐
2024					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

This would reduce the amount of staff time to maintain a safe exit, and reduce personal injuries that may occur.

Project Title **ID** 141338

Copper Roof Replacement

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Repair/Replace sections as needed

Project Justification

The roof is in fair to good condition. Wall flashing and seams need to be examined and dealt with accordingly. A precentage of the panel sections will need replacement. The engineering work will provide most current funding needs for this project. The price of metal is rising daily.

At today's cost of material and labor, funding for the roof replacement is projected to be 3-3.5M.

This project should be funded over 2 yrs as the work will take approx 12-18 months.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$75,000		$3,000,000		$3,075,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$75,000			☐
2026		$1,500,000			☐
2027		$1,500,000			☐
2028					☐
2029					☐
Total		$3,075,000			

Other Funding Source Description

Operating Budget Impact

Once funding is secured for this project the project should go to bid so material prices can be locked in.

Project Title **ID** 141346

Window Replacement Phase 1 of 2

Public Buildings & Waterfront

Division Public Safety

Classification Facilities

Project Description

Replace East Wall windows repoint and waterproof brick

This request has been on the list for 10 yrs.

Project Justification

The windows are original to the building (50 yrs) single pane, they're extremely inefficient . This is a climate controlled building, new windows would be fixed (will not open) which will improve the air quality in the building.

Currently the windows leak due to failed seals and the lack of hardware to close the windows properly. Water and outdoor pollution Infilitrate through the windows causing poor indoor air quality.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,200,000		$1,200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$600,000			☐
2026		$600,000			☐
2027					☐
2028					☐
2029					☐
Total		$1,200,000			

Other Funding Source Description

Operating Budget Impact

This work will create better indoor air quality reducing overall maintenance cost and utility charges. Reduce Workers Complaints regarding poor air quality.
If this property is going to be retained by the city, the windows need to be replaced asap.

Project Title **ID** 141789

Floats at Maine State Pier/Great Diamond Island

Public Buildings & Waterfront

Division Waterfront

Classification Marine (i.e., piers)

Project Description

MSP- 2- 8'x 20' floats
GDI - 2- 12'x24'

AN ADDITIONAL $100,000. in sequential years

Project Justification

Repair/replace 40' of concrete float at the MSP Public Landing. Look at how increased berthing can be achieved.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2018		$100,000	$100,000		☑
2024					☐
2025		$100,000			☐
2026		$100,000			☐
2027					☐
2028					☐
2029					☐
Total		$300,000	$100,000		

Other Funding Source Description

There is funding through SHIP Grants that applies to these floats.

Operating Budget Impact

Project Title **ID** 152237

Portable 3 Phase Generator

Public Buildings & Waterfront

Division City Hall

Classification Equipment

Project Description

Purchase transfer switch and portable generator to operate cooling, IT equipment, and power sources thoughout city hall.

Project Justification

City Hall provides IT redundancy for Police/Fire/Schools and Airport for Portland, So Portland and Cape Elizabeth. While UPS backed up, UPS equipment is not always reliable for extended power outages.

I suggest a portable unit as it provides a tool for all departments to be deployed as needed.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000			$220,000	$240,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$20,000			☐
2027		$220,000			☐
2028					☐
2029					☐
Total		$240,000			

Other Funding Source Description

This potentially could be funded through a FEMA grant due to the IT servers being located in this facilitiy

Operating Budget Impact

Loss of this equipment could be detrimental to the entire city operation and the 3 communities we provide services for.
Is this eleigiable for Homeland Security Funding? Check with Fire

Project Title **ID** 152244

Structural Repairs/Roof Covering - Hadlock

Public Buildings & Waterfront

Division Hadlock Field

Classification Facilities

Project Description

Hadlock Stadium structural review in FY19 indicates the need for ongoing work..

Project Justification

This facility was built on a "floating slab". This causes components to move with frost and cold temps. There are signs of bent plates, twisting stair treads and stringers

These components are 26+ yrs old and have lasted well based on the facility design. It's time for replacement and upgrades where possible.

Residential grade metal roofing is well beyond it's life span. This should be covered with EPDM ASAP.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$440,000		$440,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2017		$190,000			☑
2021		$150,000	$100,000		☑
2024					☐
2025					☐
2026		$150,000			☐
2027					☐
2028					☐
2029					☐
Total		$490,000	$100,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 152247

Sidewalks at Exposition Building Entrance

Public Buildings & Waterfront

Division Exposition Building

Classification Sidewalks

Project Description

Replace 10,000 sq ft of concrete sidewalk.

Project Justification

This is a public right of way and main access for users of the Expo by both the School Dept and City.
This sidewalk was highlighted in the recent ADA assesment as well.

The cost of this walk is based on 6" concrete w/ a 12" mat of 1/2" rebar. This was recommended due the vehicle traffic that often crosses it.

Public Works Request?

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$10,000		$150,000		$160,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022		$160,000	$160,000		☑
2028					☐
2027					☐
2026					☐
2025					☐
2024					☐
2029					☐
Total		$160,000	$160,000		

Other Funding Source Description

School Dept Acct - 352118005 has a remaining balance of 167,000 from a project Public Buildings managed at East End School.
The Expo is used heavily by the school department has it's the home facility for Portland High School. School track programs use this facility to hold meets as well.

Operating Budget Impact

3 Medical issues in 2 years, written request for repairs by our tenants. Additional staffing at times to direct pedestrians.

Project Title **ID** 152255

Offices & Customer Service Areas A/C Installation
(Finance,Assesors,HR,Parking)

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Install AC/Ventilation in Finance/Assesors/HR/Parking Offices

Project Justification

This is a phased project. With the east end of the basement level and 1st fl left to complete.
Heat Pumps are being added throughout city hall for heating in the spring and fall and cooling for the summer. There's a tremendous amount of work and disruption that goes into a project like this. With 85% of the building already complete this will be a huge accomplishment.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$650,000		$650,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		$200,000			☐
2024					☐
2022		$150,000	$150,000		☑
2021		$150,000	$115,000		☑
2020		$150,000	$200,000		☑
Total		$650,000	$465,000		

Other Funding Source Description

Combining CIP 2021 and allocation of requested CIP 2022 allows us to complete the next phase. (3rd fl)

Operating Budget Impact

Eliminates the need for window shakers that are the most expensive way to cool the building. Heat pumps also allow the boilers to run less in the spring and fall.
Phase this work in over the next 3 budget cycles. It's time and it's needed..

C21B08 - Reallocate remaining funds to C21B09 for a total of 130,000.
Move 2022 request to 2023.

Project Title **ID** 152257

Bollard/ Bit Replacement

Public Buildings & Waterfront

Division Waterfront

Classification Marine (i.e., piers)

Project Description

Maine State Pier Bollard Replacement

Project Justification

The existing bollards have proven to be inadequate for the size of the vessels that are frequenting our Port. The Portland Ocean Terminal has 10 - 40 ton bollards. I recommend we replace at least 3 of them with 100 ton bollards in the 2020 CIP.

2 Of the 40 ton bollards have snapped in the last 12 months. This is a safety issue, there's potential for multiple people to be seriously injured when this happens.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$500,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$100,000	$100,000		☑
2022		$100,000	$100,000		☑
2024					☐
2025		$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$500,000	$200,000		

Other Funding Source Description

A 2.00 dollar infrastructure fee as been implemented as of 2019. Some of this funding should be allocated to 2021.

Operating Budget Impact

Properly sized bollards are crucial for both the pier infrastructure and the vessel. Pedestrian safety is at risk

Project Title **ID** 152325

Concession Stand Renovation

Public Buildings & Waterfront

Division Exposition Building

Classification Facilities

Project Description

Renovate existing space and add ventilation.

Project Justification

Space is very inefficient for equipment and staff. There is no fresh air into this space which is required by current code. Ability to provide healthy menu items, (such as charbroiling) is limited by the current infrastructure.

Cost funding was project in 2017.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$350,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$400,000			☐
2028					☐
2029					☐
Total		$400,000			

Other Funding Source Description

Operating Budget Impact

A better laid out space will reduce lines at larger events and produce increased sales.

Project Title **ID** 173562

Replace sewer main in tunnel

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Replace existing 10" sewer main.

Project Justification

This line is cast iron and is showing signs of stress cracks most likely due to additional lines being added over the decades.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$200,000			☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173565

Hadlock Concourse Stair Stringers

Public Buildings & Waterfront

Division Hadlock Field

Classification Facilities

Project Description

Replace Stair Stringers to field

Project Justification

The aluminum stringers and stair treads are failing due to the movement within the facility. Structural steel failure is causing concrete to spawal along main walkway.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173575

Repoint/Waterproof Building Exterior

Public Buildings & Waterfront

Division Public Safety

Classification Facilities

Project Description

Grind and Repoint building as needed, Add waterproofing.

Project Justification

The building is good shape and will last another 50 yrs with minor issues if addressed soon.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$400,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$400,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$400,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173579

On going pile/pier work at OG and P.O.T

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Replace failed concrete deck at head of pier. Replace pile caps, stringers as needed.
See report in attachments..

Project Justification

Engineers Recommendations
The areas of heavy spalling and rebar corrosion on the bottom of the slabs, between Stations 0+40 and 0+50, fall directly beneath the driveway into the warehouse structure. Bents 1 and 3 both have failed caps at the same location. These defects, combined with the loss of compressive strength on the top side of the concrete deck, lead us to recommend that the areas directly beneath the driveway be replaced with new concrete decking and timber caps as soon as is practicable, and that access to the remainder of the concrete deck be cordoned off and restricted.
Spans are almost entirely at ten-foot centers, and the solution utilized in 2008 has proven effective. A similar repair, with the additional replacement of timber caps, should prove cost effective and relatively easy to install. TEC Associates would be happy to work with the City on next steps should you wish.
Thank you for asking us to perform this inspection, and please do not hesitate to contact me with any questions.
Sincerely,
TEC Associates
Brendan Amy
Project Engineer

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$2,295,000		$2,295,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2017		$170,000	$170,000		☑
2019		$225,000	$150,000		☑
2021		$225,000	$175,000		☑
2022		$100,000	$100,000		☑
2023		$125,000	$125,000		☑
2024		$225,000			☐
2025		$350,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,420,000	$720,000		

Project Title **ID** 173579

Other Funding Source Description

Operating Budget Impact

Closure of the pier would effect lease revenues and potential cruise passenger revenues.

Project Title **ID** 173581

POT - Pile Survey

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Review and catagorize condition of entire pier

Project Justification

A visual inspection was done in September 2015, there are signs of deteriation in 10-15% of the pier. However there are no signs of a catastropic failure about to take place.

The pier is due for a full inspection and should be done as the City Manager wants to market the 2nd fl office space.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$450,000				$450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2017		$150,000	$112,500		☑
2022		$140,000	$140,000		☑
2024					☐
2025					☐
2026		$197,500			☐
2027					☐
2028					☐
2029					☐
Total		$487,500	$252,500		

Other Funding Source Description

Operating Budget Impact

This space would generate 250-350k in revenue annually.
This is a must so we can determine the future cost and use of the entire structure.

Project Title **ID** 173582

Compass Park Ongoing pile/pier work

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Repair concrete/wood decks as needed.

Project Justification

3,000 sqft of Boardwalk needs replacing Eastside under pier needs attention. Piles and caps have failed.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$500,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2018		$100,000			☑
2020		$100,000	$100,000		☑
2021		$100,000	$100,000		☑
2022		$200,000	$200,000		☑
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$500,000	$400,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173604

POT Rail Removal

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Remove rail road track and repair deck.

Project Justification

The rails create spauling of the concrete which prematurely is deterioring the concrete pier. This occurs year round due the weather and the pressure of vessels alongside the pier.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026		$100,000			☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Trip hazards result in medical expenses.

Project Title **ID** 173614

Deering Oaks Restroom Facility (Engineering Only)

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Provided proper restrooms for the park.

Project Justification

This request came from Anne Pringle (DOP Friends Group) currently there are no permanent facilities available for the Park. This park is heavily used for sporting events, large gatherings,Ice Skating and daily use.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$75,000		$500,000		$575,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$575,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$575,000			

Other Funding Source Description

Operating Budget Impact

Full time cleaning/security maybe required.

Project Title **ID** 184054

Metal Siding,Door,Window Replacement

Public Buildings & Waterfront

Division Hadlock Field

Classification Facilities

Project Description

Replace existing siding, doors, windows at Sky Boxes.

Project Justification

The above items are original to the project. The items are residental type materials and have out lived their life span. Water is coming through the windows and under the doors. This is causing concrete and structural steel to fail prematurely.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$100,000			☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184066

Brick Plaza Replacement

Public Buildings & Waterfront

Division Public Safety

Classification Facilities

Project Description

Replace underliner and brick walking surface

Project Justification

The existing walkway is 40+ years old. Trip hazards and water infiltration are present.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$300,000			☐
2027					☐
2028					☐
2029					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184067

Pile Jackets -OG

Public Buildings & Waterfront

Division Waterfront

Classification Equipment

Project Description

Remove the rust from the 40 yr old steel piles. Coat and wrap with a liner above the waterline.

Project Justification

"Pile Jackets" prevent exposed steel from rusting. The piles are salvageable now, however there will be a time soon that they would need to be replaced. Pile Jackets will extend the life by 10 + yrs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$450,000	$450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2027					☐
2026					☐
2025		$225,000			☐
2024					☐
2021		$225,000	$225,000		☑
2029					☐
Total		$450,000	$225,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 194832

Archivist

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Contract Maine Historical Society to, File/Discard/Scan and orginize existing hard copies of plans and permits for planning and inspections.

Project Justification

The current system is not organized and provides plenty of duplicates. The city is obligated to hold onto some files forever. However most of these documents are not in a place where there easily accesible.
The way files are currently being stored creates a fire and safety hazard.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000				$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$200,000			☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

See the attached proposal, storage fee could be removed if city were to provide climate controlled storage space.

Project Title **ID** 194833

Add Sprinkler System

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Add Sprinkler protection throughout the building.

Project Justification

Currently the building is not sprinkled, it's covered only by the fire alarm system. Due to the lack of a second means of egress in some areas this should be a priority.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$350,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$350,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$350,000			

Other Funding Source Description

I recommend this work go out to RFP to take advantage of low engineering cost. Sprinkler companies have inhouse designers that can do this work.

Operating Budget Impact

Project Title **ID** 194835

Master Plan

Public Buildings & Waterfront

Division Public Safety

Classification Facilities

Project Description

This facility will need master planning to carry the facility into the next 3 decades.

Project Justification

A look at how the space is currently being used and what the future space needs may be.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000				$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$200,000			☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 194836

Retaining Wall

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Install concrete retaining wall from parking lot to walkway on the Chestnut St side of the building.

Project Justification

The hill is loam and gravel, it continues to get washed out. Material ends up on the walkway making a hazard as the walkway is part of the egress.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$15,000		$100,000		$115,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$115,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$115,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 194843

Terminal Bidg Renovation

Public Buildings & Waterfront

Division Waterfront

Classification Facilities

Project Description

Install a walkway/gangway from Moontide Park into the lower level of the terminal building.

Project Justification

This work would allow for the cruise operations to be isolated on the eastside of the facility. This will allow the upper level to be used year round. It would also allow the qeueing area to be used for large venues.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$400,000		$420,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$420,000			☐
2027					☐
2028					☐
2029					☐
Total		$420,000			

Other Funding Source Description

Working on obtaining budget cost.

Operating Budget Impact

With the ferry leaving and the potential of removing Customs from the lower level of the terminal building, allows for year round events in the building and larger venues in the qeueing lanes.
This is an oppurtunity to imply an" infrastructure fee" for all funtions.

Project Title **ID** 194922

Mechanical Assist Mobile Storage for Planning

Public Buildings & Waterfront

Division City Hall

Classification Equipment

Project Description

Provide mobile file storage units for planning, HR, and inspections

Project Justification

This system can quadraple the storage capacity for these departments. Each department has a need to keep files forever. Packing them in boxes and storing them in the attic does not meet the requirements nor does it provide reasonable access to retrive files when needed.
These units are a good solution to the storage needs throughout the facility.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$80,000	$80,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$80,000			☐
2028					☐
2029					☐
Total		$80,000			

Other Funding Source Description

Operating Budget Impact

I suggest buying multiple units for better pricing.

Project Title **ID** 194923

Great Diamond Island Boardwalk (This is technically a PW Project)

Public Buildings & Waterfront

Division Waterfront

Classification Streets/Sidewalks

Project Description

Remove and replace 2 - 125' boardwalks

Project Justification

This was a project taken on by PW back in 2008. Sebago Tech did an assessment of 1- 125' boardwalk. Due to severe damage from a 2006 easterly storm and additional wave/storm action, the infrastructure which supports the framing system has eroded.

As noted in the 2008 assessment, the cost to replace 1 section of boardwalk was 215K. Today's cost to replace both boardwalk sections, erosion protection, permitting is 550k.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$40,000		$700,000		$740,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$740,000			☐
2025					☐
2024					☐
Total		$740,000			

Other Funding Source Description

Operating Budget Impact

Public Works obtained cost estimates in 2008 for this project. I've included inflation cost for the engineering and construction cost.

This work could also be part of the land swap with the state

Project Title **ID** 194925

Peaks Govt Dock

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Repair stringers, decking, piles as needed

Project Justification

This is a public landing for vistors to Peaks. It's been 15 yrs since any work has taken place. An engineering assessment needs to take place for a path forward for maintenance and to prioritize work.

With the assessment I would recommend that we look at how to maximize this wharf for additional 2 hr tie up.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$400,000		$420,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$420,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$420,000			

Other Funding Source Description

Operating Budget Impact

This project may qualify for a BIG or SHIP grant.

This work could also be part of the land swap with the state.

Project Title **ID** 194929

Forest City Cemetry/Evergreen

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Rehab the masonry /windows/doors/roof/boiler.

Project Justification

Forest City - This facility has had no attention in 30 yrs. It's a viable structure for the operation.
Evergreen Cemetery - There are multiple buildings at this location. There are needs to make these buildings more efficient including replacing the front porch of the main building.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$400,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026		$200,000			☐
2027					☐
2028					☐
2029					☐
Total		$400,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 194987

Passenger Elevator Modernization

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Update 80 year old cables, motors, door operators and controls for this elevator. Cab to be restored as original. Remove North skylight to remove old equipment and boom in new components.

Project Justification

Parts for this elevator are obsolete. Technicians to work on the vintage equipment are few and far between.
The freight elevator was converted to a modern passenger elevator in 2020, which now allows the passenger elevator to be updated. This is claimed to be the oldest elevator in the State of Maine. At some point it will become unrepairable and taken out of service.

10/26/21 - This elevator has been off line for 52 days Since January 1st due to searches for used parts.
11/2/21 - The elevator was off line recently for 3 days waiting for a contactor.
3/6/22 - Offline for 8 days waiting on parts
6/10/22 - Offline for 16 days waiting on parts
10/3/22 - Offline 4 days looking for parts

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$30,000			$570,000	$600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$300,000	$300,000		☑
2024		$300,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$600,000	$300,000		

Other Funding Source Description

Reallocate funding from C20E08 (237,020.93) CIP24 request 300k total project 537,000

Reduce CIP 2022 Request to 50K.

2021 allocation updated the Freight Elevator for both freight and passenger use.

Operating Budget Impact

Repairs are in excess of 15 - 40k annually

Project Title **ID** 205446

Expo - ADA Upgrades

Public Buildings & Waterfront

Division Exposition Building

Classification Facilities

Project Description

Update Facility Restrooms/ Add ADA service counter at concessions

Project Justification

See Oliver Tinsdale Report

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 205451

250 Canco Rd Roof Replacement Phase 1 of 2

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Cover the existing 32 yr old tar and gravel roof. Install high density polyiso insulation, add EPDM rubber over the entire surface.
Approx 23,000sqft.

Project Justification

With the intense rain on 9/10-11/18 the roof had mulitple leaks. Due to the type of roof construction the water continued to leak for another 72hrs. This will create extesive roof structure damage overtime. Tar and gravel applied roofs of this vintage are impossible to repair. The consenus of why these leaks have recently appeared is from expansion due to intense sunlight. This portion of the roof is over the new offices and work area for Fleet Maintenance.
Engineering - 5,000
EPDM Roof- 120,000
Remove and patch existing vents - 15,000
Add OSHA approved access - 30,000

2025- Replace original roof on the main building.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$650,000		$650,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$200,000	$200,000		☑
2024					☐
2025		$450,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$650,000	$200,000		

Other Funding Source Description

12-$ 14.00 per sq ft based on 8/12/2018 pricing and confirmed through the estimating tool RS Means.

Operating Budget Impact

Leak calls will result in 3-5k each time the roof leaks. The unseen damage overtime will result in structural repairs.

Project Title **ID** 205609

City Hall Fire Doors for Common Areas

Public Buildings & Waterfront

Division City Hall

Classification Equipment

Project Description

Add fire doors in 5 locations.

Project Justification

City Hall has minimal fire protection. There's no separtion to protect the common means of egress, this is a serious problem since the building only has an active fire alarm system and no sprinkler protection.
The city's fire prevention staff has been instrumental in helping to layout a plan to bring City Hall into compliance.

* Staff on the 4th fl have only a single means of egress from their work area. Fire doors protect the main stairwell for staffs safe exit.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$45,000	$200,000	$245,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$245,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$245,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 205630

250 Canco Rd Portable Generators

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Purchase 2 Portable Trailer Type Generators 1 in 2021 the other in 2026.

Project Justification

In leiu of installing a permanent generator use a portable that is sized properly for this site. The transfer switches and e-panels are all in place as part of the renovation/addition.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$185,000	$185,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$85,000	$85,000		☑
2024					☐
2025					☐
2026					☐
2027		$100,000			☐
2028					☐
2029					☐
Total		$185,000	$85,000		

Other Funding Source Description

Operating Budget Impact

Using portable generators are becoming more common as fixed generators are costly, have building code challenges and tend to have extremely low hrs on them. Having the flexibility to relocate or use them for large events is far more practicle.

Project Title **ID** 205647

212 Canco Rd Parks Space/HVAC Upgrades

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Replace existing mechanical equipment. This is the largest request for buildings as it's problamatic trying to heat/cool from 4 different sources.

Project Justification

The existing mechanical equipment is inadequate for business use. Current space is original to the building construction from 1988. It was used both as a showroom and office space. It's current use is strictly office space.
Existing equipment consists of a large 30+yr old unit designed to serve open space, including P-Tac wall units for the 4 offices on the 1stfl. These units have a life span of 10 yrs, they're well beyond there life cycle.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$550,000		$600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$600,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$600,000			

Other Funding Source Description

Operating Budget Impact

Electrical use reduction/ Efficiency Maine rebates are available for the HVAC equipment.

Project Title **ID** 205649

212/250 Canco Rd Exterior Wall Maintenance

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Exterior masonry wall repairs

Project Justification

Prepare exterior surfaces so buildings can be repainted to protect the exterior structure. This work should not be deffered. The walls are in okay condition for their age and can last another 30yrs with minor work if addressed as requested.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 205711

212/250 Canco Rd Window Replacement

Public Buildings & Waterfront

Division Canco Road

Classification 212 Canco Rd

Project Description

Replace single pane windows with an efficent window system.

Project Justification

The existing windows are 30+ yrs old, beyond the life span of 25-30yrs, They don't meet today's energy standards.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$200,000			☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Reduction in fuel and power costs.

Project Title **ID** 216265

Replace General Admission Seats

Public Buildings & Waterfront

Division Hadlock Field

Classification Facilities

Project Description

Replace Green Seats

Project Justification

The plastic seats and backs are failing due to the elements. The sunlight has deteritated the plastic at key connection points.
The seats had a 20 yr warranty, they've been in place for 28+yrs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$300,000		$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216346

Boiler Replacement

Public Buildings & Waterfront

Division Exposition Building

Classification Facilities

Project Description

Replace 30 yr old Boilers with properly sized and efficient equipment.

Project Justification

The existing boilers were used when installed 15 yrs ago and are oversized for the facility.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$500,000		$520,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$520,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$520,000			

Other Funding Source Description

Operating Budget Impact

11/2020 spent 20K retubing boiler # 1. This could be an indication of boiler #2 needing to be retubed in the near future. Also, proper sizing of the boilers could drastically reduce energy costs.

Project Title **ID** 216363

Gangway Extentions

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Build 2 gantries that will work in conjuction with the existing gangway system to allow vessels with door heights up to 28' above the water to offload at the POT.

Project Justification

Were unable to maximize the use of the 900' deep water berth due to access from the ship to the pier. Vessels have been going through modifications over the past 6-8 yrs, passenger doors are higher off the water then in former designs.

This is a shovel ready project. Favorable pricing could be had if built offsite during the winter months.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$200,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$200,000			☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216546

Interior Renovations /Security Upgrades

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Relocation of services that allow for better security and customer service while being able to better utilize existing space for additional staffing.

Project Justification

With rapid growth and demands for additional personal at City Hall a comprehensive plan needs to be done with an emphasis on customer service and security.
This will be the time to start adding sprinklers to this facility.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$75,000		$525,000		$600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2027					☐
2026		$600,000			☐
2025					☐
2024					☐
2029					☐
2028					☐
Total		$600,000			

Other Funding Source Description

The cost estimate includes funding for building out unfinished space at 212 Canco Rd for IT to relocate

Operating Budget Impact

Project Title **ID** 216548

Berthing Load Test

Public Buildings & Waterfront

Division Waterfront

Classification Facilities

Project Description

Hire a Marine Engineer to perform required load test at P2B2 and the P.O.T

Project Justification

This is an industry standard which takes place based on use, size of vessels, ongoing maintenance, etc.
The P.O.T last pull test was done back in 2010, P2B2 was placed into service in 2011.

This test is a preventive measure to be sure the facility isn't overloading the infrastructure causing potential costly damage to the infrastructure or vessel.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$80,000		$40,000		$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2029					☐
2024					☐
2025	$120,000				☐
2026					☐
2027					☐
Total	$120,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226760

212 Roof Replacement (4 Phases)

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Replace sections of the EPDM(Rubber) roof in phases due to budget constraints.
Audit/Budget/Photo's attached

Project Justification

Replace Roof Areas A,B & F as proposed from roof audit 11/2020.

See attached Roof Audit.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,195,000		$1,195,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022		$325,000	$325,000		☑
2023		$270,000	$270,000		☑
2024					☐
2025		$200,000			☐
2026					☐
2027		$400,000			☐
2028					☐
2029					☐
Total		$1,195,000	$595,000		

Other Funding Source Description

Reallocate existing Canco Rd Funding from -
C21B07 - 17,982
C21E05 - 76,835

Reducing the 2022 CIP Request to 230K

Operating Budget Impact

Completing sections A,B &F will eliminate all roof repairs including sections
D- Completed summer 2021
E- Completion Winter 2022
Sections remaing include sections C,G as stated in the attached report.

Project Title **ID** 226774

Build out vacant space for IT

Public Buildings & Waterfront

Division

Classification Facilities

Project Description

Build out 2nd fl space(unfinished space next to Public Buildings) to relocate IT.

Project Justification

Move IT into a modern facility with generator back up. Create adequate space for IT equipment repair and deployment. This opens up space at City Hall for customer service operations within City Hall. Allows for better security and control of the public once in the building.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$350,000		$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$400,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$400,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236914

Replace Fire/smoke detection / Repair vaulted ceiling

Public Buildings & Waterfront

Division Merrill

Classification Facilities

Project Description

Replace recalled sprinkler heads and smoke/heat/beam detectors. Patch and paint vaulted ceiling.

Project Justification

The above work has been deffered as the roof needed to be replaced before finishing this work. Seating and 1/2 walls need to be removed to gain access with a lift to achieve this work.

Recalled sprinkler heads may not be covered in an insurance claim.
Life safety detectors are not compatible with the new fire alarm system installed in 2019/20.
These changes and repairs have been deffered at least 5 yrs as of now.

This work can only take place between mid June-mid August or January-mid March and must be scheduled 6 months prior.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000	$20,000	$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		$120,000			☐
2024					☐
Total		$120,000			

Other Funding Source Description

Operating Budget Impact

The vaulted ceiling is in need of repairs as paint chips and plaster continue to fall from areas affected by past roof leaks. Thus being unable to sell certain sections.

Project Title **ID** 237114

Admin/Ticket Office HVAC Replacement

Public Buildings & Waterfront

Division Hadlock Field

Classification Equipment

Project Description

Replace the 25 yr old equipment that has served it's life's cycle.

Project Justification

The equipment is 25 yrs old technology that is undersized for today's standards, it's gas fired and lacks efficiencies. The equipment is becoming more costly to operate and maintain as parts and License techs are harder to come by.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$15,000		$100,000		$115,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$115,000			☐
2027					☐
2028					☐
2029					☐
Total		$115,000			

Other Funding Source Description

ARPA??

Operating Budget Impact

Efficiency Maine Rebate of 13,500.

Project Title **ID** 237127

Resurface Parking Lots Phase (2of3)

Public Buildings & Waterfront

Division Canco Road

Classification Streets/Sidewalks

Project Description

CIP 24 - 250 Canco Rd - West side of site from the washbay to Canco Rd needs to be rebuilt.
CIP 26 - 212 Canco Rd Mill and fill

Project Justification

This work will begin to get costly in the next 24 months. It's been patched together for the past 5 yrs.
Phase 2 will slow the need for expensive repairs

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$100,000			☐
2025					☐
2024		$150,000			☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

This work can be contracted out with any street project for better pricing.

Project Title **ID** 237148

Riverton - Renovation Phase 2

Public Buildings & Waterfront

Division City Hall

Classification Facilities

Project Description

Install sprinkler system, replace windows, add ventilation, replace ceilings, correct electrical code violations, create gender neutral restrooms.

Project Justification

The above items are needed to bring this station up to today's standards and best practices. The building is over 50yrs old with minimal upgrades.
In the past 10yrs a new roof has been installed, 2022 new boilers, water heater and natural gas was installed. A sprinkler feed from the street and pump were installed in 2021. Due to a lack of funds the building did not get sprinkled. The new grant funding will allow the sprinkler to be installed and replace ceilings. There are other components such as electrical that will not be covered and will need to be brought up to code.
The additional funding will allow other upgrades that will solve personal issues and reduce annual operating costs.

See attached photos

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$125,000		$125,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$125,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$125,000			

Other Funding Source Description

100k Grant from fire (10%match)
47k remaining from FY 2021 CIP
272k - total project cost

Operating Budget Impact

100,000 grant obtained to install Sprinkler System
CIP FY 2022 remaining funds - 47k

Project Title **ID** 237176

Senior Center Upgrades (Parks Request)

Public Buildings & Waterfront

Division Canco Road

Classification Upgrades for Senior Center

Project Description

Renovate vacant space within Parks office area (1500 sqft)

Project Justification

Add kitchen, replace flooring, lighting, ceiling, and HVAC components.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$200,000		$220,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$220,000			☐
2025					☐
2024					☐
Total		$220,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237178

PATHS Boiler Replacement

Public Buildings & Waterfront

Division School HVAC

Classification Equipment

Project Description

Replace 2 - 45 yr old H.O.Smith boilers.

Project Justification

Boiler 1 has failed to a point where it cannot be repaired per manufactures specifications.
The 2 boilers are well beyond there life span.

This facility is the last location needing boiler replacement. All locations have had boilers replaced in the past 10 yrs, along with a stringet boiler chemical program.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$600,000		$650,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$650,000			☐
Total		$650,000			

Other Funding Source Description

Operating Budget Impact

As of 12/2/2021 the School dept is spending 40k for a backup boiler (4 months) to protect the facility from freezing pipes in the event boiler #2 fails. Without funding rental cost will increase to 70k for heating season 2022/23.

Project Title **ID** 237210

P2B2 Recommended Fender system Modifications

Public Buildings & Waterfront

Division Waterfront

Classification Facilities

Project Description

Place a steel cages inside of the piles and fill with concrete.

Project Justification

The existing fendering system and dolphins are rated for 65 metric ton. Potentially a heavier vessel could damage the fender system if handled improperly. My request for this upgrade is to protect the infrastructure in case of a mishap, we want to be sure our infrastructure can support such a mishap in the eyes of a vessels insurance company.

Minor damage to this system could easily be in the 500k range.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$480,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$500,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$500,000			

Other Funding Source Description

Passenger infrastructure funds

Operating Budget Impact

Damage to this infrastructure would shut down cruiseship revenue. If the infrastructure were to be deemed undersized insurance companies will not want to pay.

Project Title **ID** 237211

Paint Dome Ceiling and Replace Sprinkler Heads

Public Buildings & Waterfront

Division Merrill

Classification Facilities

Project Description

Replace recalled sprinkler heads in the barrell ceiling of the auditorium. Also, patch and paint all areas that can be reached.

Project Justification

This work will require the removal of the half wall near the stage to gain access with a certain lift to reach the ceiling.
At that time all work should be completed. Getting a lift into this space should happen once every 20 yrs.

The sprinkler heads have been recalled and need to be replaced. I find this is a common problem for this industry, in most cases they would simply be replaced. It's not that simple at Merrill. This is why I suggest this project be folded in with ceiling repair and painting.
*All other recalled sprinkler heads have been replaced as of 2018

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$250,000	$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$250,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Insurance company could refuse to cover any claims as it pertains to the recalled heads.

Project Title **ID** 247464

Central Fire Restroom Renovation

Public Buildings & Waterfront

Division Building Maintenance

Classification Facilities

Project Description

Renovate 80 yr old mens restrooms and convert the space to gender neutral restrooms
Gut the existing space,

See attached photos

Project Justification

Create gender compliant restrooms in the city's 2nd largest fire station. The current restroom is male only. The existing space is large enough to accommodate both male and female staff.
Currently female staff are using an existing restroom that is completey inadequate, it's outside of the sleeping quarters into the admin office area.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$100,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247466

Elevator Modernization

Public Buildings & Waterfront

Division Hadlock Field

Classification Equipment

Project Description

Replace the elevator with new technology.
See attached memo from Atlantic Elevator Inspections

Project Justification

The exsisting elevator is basically an exterior unit. The elements have shortened its lifespan along with the technology that was available in 1994.
Upgrading the unit will minimize the risk of expensive repairs coming out of a minimal operating budget.

There's a pattern beginning to happen of the doors not opening once the elevator has reached the requested floor. This is causing calls for fire to repond to get the doors open. Not a great experience for the fans.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$10,000		$135,000		$145,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$145,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$145,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247529

EXPO HVAC Installation in Arena

Public Buildings & Waterfront

Division Exposition Building

Classification Equipment

Project Description

Install 2 - 70 ton packaged gas fired units on flat roof.

Project Justification

Currently the Expo has a 70 yr old heating and ventilation system in the arena. This system does not meet post COVID air exchanges for large crowds. The 4 ceiling mounted heat sources are outdated and costly to repair with an efficency rating of less then 80.
Yrs 2019 & 2021 over 60k has been spent to cool the arena for shelter use. This installation will eliminate future expenditures for cooling. This upgrade allows for much smaller boilers to be installed in the next 5-7yrs replacing the ineffcient system currently in place. This savings will be in the 250 - 300k range.

Installation for this project requires roof system structurual upgrades, masonry openings, window removal and framing replacment.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$30,000		$470,000		$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$500,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$500,000			

Other Funding Source Description

Total Project - 975K
ARPA Funding 475,000 already allocated

Operating Budget Impact

Reduces operating and maintenance costs.
475k as been allocated to this project with ARPA funding. This will buy the units only.
See attached option B

Project Title **ID** 247552

Public Safety Stair Project (Additional Funding Request)

Public Buildings & Waterfront

Division Public Safety

Classification Facilities

Project Description

Replace main stair well from plaza to the street

Project Justification

200k was allocated for this project in CIP 2023. Funding was short due to material prices and labor shortage. We held a prebid with 2 contractors showing up and received only 1 bid. See attached

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$170,000		$170,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$170,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$170,000			

Other Funding Source Description

Operating Budget Impact

CIP 2023 Allocation 200k
Remaining balance 174k
Project Bid 311k.
Requesting total funding of 344k.

Project Title **ID** 247622

Anderson St

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Replace doors/Windows repoint and waterproof brick

Project Justification

The windows leak both air and water. Freeze and Thaw is causing brick to spawl..

This facility is most criticsl for Parks operation.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$150,000		$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$150,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247623

Steam Pipe Replacement

Public Buildings & Waterfront

Division School HVAC

Classification Equipment

Project Description

Replace steamlines with proper schedule 40 piping in 3 schools
Lyman Moore - 2024
King Middle - 2025
Lyseth - 2026

Project Justification

As cost saving measures, past renovations have used schedule 10(fence post) and Victralic pipe systems to deliver heat throughout these facilities. Both of these systems are not adequate and have failed. Creating classrooms to be disrubted or closed.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$750,000		$750,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$250,000			☐
2025		$250,000			☐
2026		$250,000			☐
2027					☐
2028					☐
2029					☐
Total		$750,000			

Other Funding Source Description

Operating Budget Impact

Loss of heat constanly, expensive repairs, potential school closure while repairs are made in common areas.

Project Title **ID** 247626

Bressinger Assesment PATHS, Moore,Lyseth

Public Buildings & Waterfront

Division

Classification Bressinger

Project Description

See attached reports. School can apply for SRRF

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,000,000		$1,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027	$1,000,000				☐
2028					☐
2029					☐
Total	$1,000,000				

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247627

Bressinger Assesment PATHS,Moore,KING

Public Buildings & Waterfront

Division School HVAC

Classification Equipment

Project Description

See attached report

Project Justification

SRRF should be applied for this work

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,000,000		$1,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027		$1,000,000			☐
2028					☐
2029					☐
Total		$1,000,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247636

Peaks Island - Vaulted Toilets Little John Park

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Install Vaulted Toilets in the Park and at the Ballfield

Attachments are available, was unable to attach them to the tab.

Project Justification

Public Restrooms are located only at the boat landing and community center. Having restrooms located in the center of the Island and at the fields is long overdue. Porta Potties are a rental item that need constant service between May-Oct. A vaulted toilet will need pumping twice monthly and daily cleaning at least once a day.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$130,000		$130,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$130,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$130,000			

Other Funding Source Description

Operating Budget Impact

ARPA Funding to provide fabrication and installation of these unit.
No more fees for portables
Less pump outs.

Project Title **ID** 141009

Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)

Public Works

Division Engineering

Classification Transportation

Project Description

To fund portions of the City's 2024 Combined Sewer Overflow (CSO) projects that are not State Revolving Loan Funds (SRF) eligible. Example CY2024 projects include: Hersey/Ocean.

Hersey/Ocean = $600,000 Pavement and gravels only. No Sidewalks
Western Prom = $60,000 Pavment only.

These projects will be expected to achieve additional improvements to infrastructure, and if SRF is used to fund the CSO objectives the City will be obligated to supply funding from CIP. These project objectives & CIP funding needs will continue to exist as long as SRF is used for the ongoing CSO Program.

Project Justification

The City's CSO program is a Federally and State mandated program.
The City's use of the State Revolving Loan Fund (SRF) limits the ability to repair and upgrade infrastructure to the City's ADA compliance and technical standards requirements. Limitations include the installation of new gravels, underdrain, granite curbing, ADA ramps, and sidewalks. This funding is also used for the purchase of easements and property to achieve CSO project execution.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
				$6,450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2013		$500,000	$500,000		☑
2015		$1,000,000	$800,000		☑
2017		$1,000,000	$400,000		☑
2018		$1,000,000	$600,000		☑
2019		$2,000,000	$600,000		☑
2020		$800,000	$500,000		☑
2021		$500,000	$290,000		☑
2022		$300,000	$300,000		☑
2023		$600,000	$300,000		☑
2024		$660,000			☐
2025		$500,000			☐
2026		$500,000			☐
2027		$500,000			☐
2028					☐
2029					☐
Total		$9,860,000	$4,290,000		

Other Funding Source Description

Project Title **ID** 141009

Operating Budget Impact

Dependent on each project scope; there could be reduced maintenance costs of roadways, pavement markings, signal systems, and sidewalks if improvements are made to those systems as CSO abatement work progresses

Project Title **ID** 141009

Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)

Public Works

Division Engineering

Classification Transportation

Project Description

To fund portions of the City's 2024 Combined Sewer Overflow (CSO) projects that are not State Revolving Loan Funds (SRF) eligible. Example CY2024 projects include: Hersey/Ocean.

Hersey/Ocean = $600,000 Pavement and gravels only. No Sidewalks
Western Prom = $60,000 Pavment only.

These projects will be expected to achieve additional improvements to infrastructure, and if SRF is used to fund the CSO objectives the City will be obligated to supply funding from CIP. These project objectives & CIP funding needs will continue to exist as long as SRF is used for the ongoing CSO Program.

Project Justification

The City's CSO program is a Federally and State mandated program.
The City's use of the State Revolving Loan Fund (SRF) limits the ability to repair and upgrade infrastructure to the City's ADA compliance and technical standards requirements. Limitations include the installation of new gravels, underdrain, granite curbing, ADA ramps, and sidewalks. This funding is also used for the purchase of easements and property to achieve CSO project execution.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$6,450,000		$6,450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2013		$500,000	$500,000		☑
2015		$1,000,000	$800,000		☑
2017		$1,000,000	$400,000		☑
2018		$1,000,000	$600,000		☑
2019		$2,000,000	$600,000		☑
2020		$800,000	$500,000		☑
2021		$500,000	$290,000		☑
2022		$300,000	$300,000		☑
2023		$600,000	$300,000		☑
2024		$660,000			☐
2025		$500,000			☐
2026		$500,000			☐
2027		$500,000			☐
2028					☐
2029					☐
Total		$9,860,000	$4,290,000		

Other Funding Source Description

Project Title **ID** 141009

Operating Budget Impact

Dependent on each project scope; there could be reduced maintenance costs of roadways, pavement markings, signal systems, and sidewalks if improvements are made to those systems as CSO abatement work progresses

Project Title **ID** 141013

Pavement Preservation Program

Public Works

Division Engineering

Classification Transportation

Project Description

Preservation and rehab including combination of treatments ranging from crack sealing and preservation overlays to milling and resurfacing thoughout the city. Scope of work also includes improvements to storm and santitary structures, installation/improvement to ADA curb ramps as required, and other existing infrastructure. A reinventory of pavement conditions city-wide was completed in late fall of 2019 and results from that are being used to support the continued request for significant funding for improving and protecting our investment in infrastructure. All cost associated with a complete paving project are not direct paving costs. Funds are needed to maintain positive flow and safe access for driveways, adjustment of curb including work to comply with ADA, replacement/revisions to pavement markings and traffic signals (see separate Traffic signals request), adjustment/repair to sanitary/storm structures (see Sewer Fund requests).

Project Justification

Our 2019 street inventory concluded that 72% of the road segments in Portland need preventative maintenance projects such as crackseal, overlay, or mill/fill. Only 8% of the streets were deemed to be in good enough condition to only require deferred maintenance. The other 20% of the streets need even more help such as reconstruction or rehabilitation (requested as Street Rehab). The 72% of streets needing repair that would be covered as part of our Pavement Preservation Program equates to approximately 250 lane miles of roads. It is clear from this information, as well as the continual complaints and pothole repair requests that many streets in the City are in disrepair. The cost to maintain a road in poor condition will be four to six times higher than a road that is in good or better condition. We need to maintain the roads that are in good condition while providing upgrades to those in poor condition. Maintaining an adequate roadway system is essential to support transportation including vehicular, transit, pedestrian, and bicycle traffic throughout the city.

Keeping more streets in a good condition greatly reduces the annual maintenance costs city wide and also reduces hours needed to address concerns from residents/business regarding poor street condition.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$290,000		$29,700,000		$29,990,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2013		$4,000,000	$2,500,000		☑
2014		$4,000,000	$2,500,000		☑
2015		$4,000,000	$1,750,000		☑
2016		$4,000,000	$1,000,000		☑
2017		$4,000,000	$2,900,000		☑
2018		$3,800,000	$2,900,000		☑
2019		$3,800,000	$750,000		☑
2020		$4,000,000	$1,850,000		☑
2021	$200,000	$3,800,000	$1,610,000		☑
2022	$30,000	$1,500,000	$1,500,000		☑
2023		$1,500,000	$1,200,000		☑
2024		$1,800,000			☐

Project Title	ID	141013		
2025		$2,500,000		☐
2026		$2,500,000		☐
2027		$2,500,000		☐
2028				☐
2029				☐
Total	$230,000	$47,700,000	$20,460,000	

Other Funding Source Description

NOTE - 2% of the request is made to Sewer Fund, and separate General Fund request is made for traffic signal support.

Operating Budget Impact

Saves significant hours and material costs of minimally effective pothole patching; also has an indirect savings realized with less damage to the city fleet.

Project Title **ID** 141023

Traffic Signals Upgrade Program

Public Works

Division Engineering

Classification Transportation

Project Description

FY 2024 Request: $300,000 for cabinet and mast arm modernization

Project Justification

Properly updated and coordinated signal systems, along with state-of-the-art detection and pedestrian/bicycle crossing devices, can improve traffic flow along major corridors and provide safety for all modes of travel. At this time, the City has approximately 122 active signal systems.

Portland invested heavily in its signal systems about 30 years ago, and had a very modern OSAM (DOS-based) control system. The City is now fully two-generations from this system, in its first stages of placing Advanced Traffic Control Systems (ATC), tied to an updated ATMS.now-based state-of-the-art communications system. In addition, the age of much of the equipment has gotten to the point where a number of signal control cabinets have moisture problems, controllers fail, wiring is corroding, and bases are rusting away. Some type of signal failure, ranging from lights going to flash to broken wires to complete power loss happens several times a week, usually due to the age of the equipment.

The traffic technicians have become less about regular maintenance and fine-tuning and more about emergency response, having to act, often on-call after hours, to ensure the safe and efficient passage of movement along Portland's major routes.

Furthermore, current ADA and state/federal requirements dictate having larger and brighter, LED-based lighting, pedestrian crossing buttons with audio, countdown heads with a seconds indicator, video or infrared-based camera detection, 12-inch signal heads with reflective back plates and fiber-optic interconnect to bring signal systems into the 21st century. While the RTMS-based funding from PACTS and in a separate CIP account have allowed for some corridor optimization, many locations simply do not meet current operational requirements, nor do they demonstrate adequate reliability.

This year's request and subsequent requests are part of a five-year plan to bring the City's signal systems to a reliable, modern and compliant state, and allow for better pedestrian provisions, bicycle detection, and flexible timing plans during special events. The request for State Street will begin to address issues of lack of connectivity and aging equipment, and all upgrades will be able to accommodate future changes in traffic patterns if a two-way conversion is to take place at some time in the future.

Signal equipment requests in this CIP line item as of 2018 will be for signal-specific projects.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$600,000		$6,315,000		$6,915,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2014		$168,500	$165,000		✔
2015	$195,000	$230,000	$230,000		✔
2017		$200,000	$200,000		✔
2018		$900,000	$600,000		✔
2019		$675,000	$500,000		✔

Project Title **ID** 141023

2020		$525,000	$525,000	☑
2021		$575,000	$300,000	☑
2022		$500,000	$500,000	☑
2023		$500,000	$100,000	☑
2024		$300,000		☐
2025		$700,000		☐
2026		$700,000		☐
2027		$750,000		☐
2028		$1,150,000		☐
2029				☐
Total	$195,000	$7,873,500	$3,120,000	

Other Funding Source Description

Operating Budget Impact

Reduction in call back and service calls. Lower eletrical operating costs with LED installations. Safer pedestrian crossings meeting ADA compliance.

Project Title **ID** 141030

Sidewalk & ADA Compliance Program

Public Works

Division Engineering

Classification Transportation

Project Description

2022: Funds requested this year would be used to help address a $50M backlog in poor condition sidewalk and ramps. Contracts would be created to help address the worst condition facilities, not meeting federal ADA requirements, along arterial roadways, on key pedestrian routes, and or near transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.
2019: This program would fund a three-year construction contract to help address a $50M backlog in poor sidewalk condition, non-compliant ADA ramps and improve significant pedestrian crossings around the City. Contract scope would include a percentage of funds each year dedicated to each brick, concrete, and bituminous sidewalk work, with an additional allotment to cover electrical elements (pedestrian signal modifications, RRFBs, conduit, etc…) as needed.

Oct.31, 2017: This program includes high priority sidewalk infrastructure improvements, focused on areas with the heaviest pedestrian traffic and lack of ADA compliant facilities. Scope of projects may include brick, concrete and asphalt ramp and sidewalk reconstruction, reset or replacement of curb, driveway apron reconstruction to ensure continuous travel surface in both material and grade, and any additional work (pedestrian pole relocation, minor drainage improvements, etc…) to achieve these goals.

Project Justification

2022: Based on our Citywide inventory database and nominal improvements made during the 2020 construction season, the $50M+ backlog remains before all sidewalks and ramps in the city achieve an acceptable SCI rating of 80 or higher. At current funding levels, only a very small number of locations could be addressed depending on their complexity.

2019: A comprehensive condition inventory was completed in 2019 covering all sidewalks and ramps Citywide. Sidewalks were assigned a Sidewalk Condition Index (SCI; similar to PCI for pavment condition) on a scale of 0-100 and ramps were assesed as compliant or non-compliant. The result of this inventory indicated an approximate $50M backlog of work to bring all sidewalks and ramps to an SCI of 80 or higher and in compliance with today's ADA requirements. In an effort to streamline contract and contractor management, benefit from lower unit pricing on higher quantities and have a more consistent product, DPW is proposing a three-year construction contract at $1.5M each year to help address this considerable backlog.

Oct 2017: Significant progress has been made in spending down all prior funds; over $1M since 2016 which cleared out FY13-16. New funding is necessary to continue making progress in safety & accessibility of our pedestrian network.
This project is necessary for compliance with state and federal ADA requirements to maintain accessibility along sidewalks and across public streets. This project advances more than one Council adopted plan (Complete Streets Policy, Comprehensive Plan, Sidewalk Material Policy) and aims to fund a program that formerly achieved these goals thru the operating budget.
DPW maintains a database of requests for sidewalk construction and rehabilitation. As of October 2017, this list identified a current backlog of 30 High Priority projects that have an estimated completion cost of $2.9 million. From 2015-2017, the Sidewalk Rehab Program constructed approximately $1.03 million in sidewalk and ADA infrastructure improvements and contributed another $1.1 million toward similar projects with multiple funding sources. The projects completed between 2015 and 2017 drew down lingering CIP sidewalk funds dating back to 2013.

Prior entry:
Maintaining accessibility along sidewalks and across public streets is a federal regulation (ADA). Project is necessary to meet current state or federal requirements; Project advances more than one policy of a Council adopted plan (Complete Streets and Comp Plan.)
A portion of the sidewalk funding is recommended to address high priorities identified as part of Safe Routes to School planning. Regular repair to hazards and ongoing maintenance will prevent numerous required 'fixes' that now are funded via the operating budget. DPW planning for 2013 Sidewalk CIP program identified over $5M in priority needs.

Project Title **ID** 141030

Repairs also prevent claims from trips or slips on hazardous sidewalk locations.
Past phases have been funded and the program remains viable - funded in FY '10, '13 & '14 CIP.
Arterial/Collector Accessibility was a high priority of the 1993 City Transportation Plan and continues to be.
Service on sidewalks in poor condition is interrupted and is a safety issue for the public; the funding is required for regular maintenance and replacement.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$600,000		$10,850,000		$11,450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2015		$850,000	$700,000		☑
2016		$700,000	$500,000		☑
2017		$600,000	$500,000		☑
2018		$600,000	$600,000		☑
2019		$750,000	$700,000		☑
2020		$1,000,000	$650,000		☑
2021		$1,000,000	$500,000		☑
2022		$600,000	$600,000		☑
2023		$600,000	$700,000		☑
2024		$800,000			☐
2025		$1,200,000			☐
2026		$1,200,000			☐
2027		$1,400,000			☐
2028					☐
2029					☐
2013		$700,000	$700,000		☑
2014		$700,000	$700,000		☑
Total		$12,700,000	$6,850,000		

Other Funding Source Description

Paving Preservation
TIF
CDBG

Operating Budget Impact

In-house staff may be asked to help with small scale repairs that are not a good fit or are too small for a larger contract. New sidewalk segments may be added to winter sidewalk plow routes and increase operating costs. Rehabilitation of sidewalks and ramps in poor condition will reduce operating costs related to temporary repairs, and may reduce liability claims.

Project Title **ID** 141708

RR Quiet Zone Compliance Program

Public Works

Division Engineering

Classification Transportation

Project Description

Quad Gates at Brighton Avenue: $1,000,000 Estimate
12/8/20: Pan Am being purchased and taken over by CSX - next phases of work and outcomes unclear until changeover completed.
10/12/18 Need to hire consultant study the corridor to anyalize need for quad crossing verses other solutions.
10/17/17: Railroad Quiet Zones(RRQZ) are designataed railroad locations or corridors that restrict trains from using their train horns as warnings as the train enters the RRQZ.
Pan Am Railroad Company operates in three (3) Portland RRQZs over a total of twenty (20) public highway/railroad at grade crossings in the City. Many of our crossings are very close to residential areas such as in the Deering Highlands area, Woodfords' Corner and some North Deering neighborhoods as well. While certainly not wanting to compromise safety, the ability to restrict the rail carrier from automatic horn or whistle activation allows these neighborhoods and districts to maintain quality of living elements while reducing excessive noise. The three (3) Quiet Zones in the City of Portland are as defined as follows:

RRQZ 1-Portland Mountain Division II. The crossings in the Portland Mountain Division II Quiet Zone are: Congress Street; Frost Street; Rand Road; and Pine Tree Industrial Parkway.

RRQZ 2- Portland WN & P II. The crossings in the Portland WN&P Quiet Zone are: Forest Avenue and Bishop Street.

RRQZ 3- Portland ST. Maine Line II. The crossings in the Portland St Maine Line II are: Congress Street; Brighton Avenue; Prospect Street; Ashmont Street; Coyle Street; Lincoln Street; Revere Street; Woodfords Street; Saunders Street; Forest Avenue; Walton Street; Read Street; Allen Avenue; Riverside Street.
The Federal Rail Authority (FRA) requires that RRQZ be in compliance with safety guidelines and if not the municipality must implement Supllemental Safety Measurements (SSM) to maintain the RRQZ. Since funding for SSM's is not available through any State or Federal agency and there are no grant funds available, staff believes that it is prudent to budget 00,000 a year for each of the next five years in the City's CIP. Recent conversations with Pan Am have indicated that they may agree to a four-gate equipment upgrade system, which provides a significant reduction in risk without the property impacts associated with a median treatment or the higher costs associated with full quad gates. Current funding should allow for completion of work at Brighton Avenue and Walton Street. This request would be for a four-gate system to be provided at the Allen Avenue crossing.

$800,000 funded in FY 2017.

Project Justification

Pan Am Railroad lines and crossings were upgraded to accommodate the 2012 extension of the Downeaster passenger train service between Portland and Brunswick with two (5) round trips per day going through the Portland corridor. For comparisons, presently there can be as many as eight (8) freight trains that travel through this Portland corridor daily now there will be at least 14 trips through the corridor. The train speed of the Downeaster within the City limits will be 30 mph from Congress Street to Allen Avenue and outside of the City limits, from Allen Avenue to past Falmouth Road will be 60 mph. Each of the crossings will be equipped with standard equipment including video monitoring, grade crossing predictors, crossing monitor and recording technology, gates, electronic bells, 12 inch flashing lights as well as the ability to record positive gate down status. The FRA does regular inspections and evaluations for rail safety in RRQZ the threshold for requiring improvements in the RRQZ are different than where train horns are allowed. Portland RRQZ still meets FRA requirements but any incident on the system could be problematic so improvements need to Implemented.

The Federal Rail Administration (FRA) is responsible for enforcement of the Quiet Zone designation in cities and towns, and conducts regular compliance evaluations of a community's quiet zone status to assess if that Quiet Zone needs to be modified, continue as is or be removed. These inspections, known as Risk Reviews, evaluate relevant train transportation and accident data within 5 years preceding the annual risk review. Additionally, the State and the City are responsible for inventory updates that reflect any changes to the crossings, including items such as traffic counts, train frequency and

Project Title **ID** 141708

speeds and any local accident data that may not have been reported to the FRA. The FRA attaches a risk assessment number to each crossing that reflects their survey and that supplied by the state and municipality. This risk number is then compared to the National Risk Assessment index. If a quiet zone measurement is higher than the national risk assessment, then the entire Quiet Zone is out of compliance and the Municipality must install Supplemental Safety Measurements (SSM's) to maintain the zone.

There are 14 types of SSM's available for mitigation, but many offer a small risk reduction decrease for a large investment. Others may not be used a certain locations. Because our Quiet Zone with the most crossings – The Maine Line II, goes right through concentrated business and residential areas, we are further confined to a few choices.

The City expects to submit a new inventory and affirmations to the FRA at the end of this year. We expect that increased vehicle and train counts as well as increased speeds will increase our overall risk index. This comes at a time when the National Risk Index is expected to drop, making compliance even more difficult.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$75,000		$1,335,000		$1,410,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2014		$100,000	$100,000		☑
2015		$400,000	$400,000		☑
2017		$1,000,000	$800,000		☑
2018		$50,000	$25,000		☑
2019		$25,000	$25,000		☑
2024		$10,000			☐
2025		$10,000			☐
2026		$10,000			☐
2027		$10,000			☐
2028		$10,000			☐
2029		$10,000			☐
Total		$1,635,000	$1,350,000		

Other Funding Source Description

Operating Budget Impact

As there are no alternative sources for quiet zone funds, any work completed in order to maintain Quiet Zone compliance must be accomplished via local funding sources.

Project Title **ID** 141740

PACTS RTMS - Regional Signals, Communications, and Match Money for Projects

Public Works

Division Engineering

Classification Transportation

Project Description

RTMS = Regional Transportation Management Systems

FY2024: $70k for local match toward RTMS Phase III, Part 1

Local support to augment PACTS UPWP funding for regional transportation system upgrades. Includes money for new equipment and especially improved communications. Anticipate requiring approximately $200,000 to $300,000 per year, which includes PACTS funding when a project from PACTS requires a match. In FY18 the City began on a project solely dedicated to updates on Auburn Street and Washington Avenue, solely funded with local money. This request would aid in supplying capital for the communications portion of the work.

The FY16 funding request is for component and communications upgrades for the intersections of Congress/India, Congress/Washington, and Washington/Cumberland. The equipement is generally out of date, and in same cases, begun to malfunction. The total request is for $271,770 in equipment upgrades, plus the PACTS match of $5,500, for $277,270. The existing FY15 funds will be allotted between the local match for the Congress Street work ($82,500), with the remainder going to Washington Avenue and Auburn Street improvements.

Project Justification

The City of Portland has partnered with Portland Area Comprehensive Transportation Study (PACTS), as well as the Cities of Westbrook, South Portland, Biddford, Saco and the Town of Scarborough to oversee the deployment of transportation management systems for the more efficient flow of traffic and improved detection for all modes along the City's major travel corridors. Work to date has included upgrades along Riverside Street, Brighton Avenue and Forest Avenue.

Significant work remains to be done along several major arterials, as well as in-town corridors. Longer-term, the region anticipates upgrading technology to allow for up-to-date emergency vehicle and transit vehicle pre-emption systems.

The FY2022 request is zero, as there are sufficient funds for this upcoming year.

The FY22 requests and beyond are based upon 25% match for $275,000 projects, likely a combination of signal and communications updates.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$1,552,500		$1,852,500

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2014	$22,000	$78,000	$80,000		☑
2015	$22,000	$167,000	$165,000		☑
2016	$269,500	$277,270	$100,000		☑
2017	$22,000	$222,000	$222,000		☑
2018	$30,000	$260,000	$260,000		☑
2019		$270,000	$270,000		☑
2020		$200,000	$200,000		☑

Project Title	**ID**	141740		
2021	$0	$20,000	$20,000	☑
2023		$20,000	$20,000	☑
2024		$70,000		☐
2025		$20,000		☐
2026		$20,000		☐
2027		$20,000		☐
2028		$20,000		☐
2029				☐
Total	$365,500	$1,664,270	$1,337,000	

Other Funding Source Description

Operating Budget Impact

This funding will help to supplement the limited money from PACTS and MaineDOT for RTMS upgrades, as well as reducing the strain on the capital available for City signal equipment.

Project Title **ID** 173596

Traffic Signal Upgrades with Paving Programs

Public Works

Division Engineering

Classification Transportation

Project Description

$150,000 for updates at Preble and Stevens as part of pending paving work that will cut loops and require new detection.

Project Justification

This request will be to provide updates at Preble and Baxter and Stevens and Pleasant in association with pending paving work by the City and MaineDOT.

The City and MaineDOT's paving programs expects to continue a robust period of street repair in coming funding cycles, using CIP requests, as well as anticipated locally-funded projects, and City-Administered paving projects (through the MaineDOT and PACTS MPI programs). However, in the past these type of corridor paving projects have often been saddled with various non-paving costs, like traffic signal features such as video detection, pavement loops, and pedestrian buttons (ADA requirement).

Beginning in FY17, the City sought to keep separate various types of funding for each "type" of corridor improvement.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000			$2,060,000	$2,160,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2017		$185,000	$150,000		☑
2018		$210,000	$210,000		☑
2019		$800,000	$500,000		☑
2020		$300,000	$100,000		☑
2021		$150,000	$100,000		☑
2023		$150,000	$150,000		☑
2024		$150,000			☐
2025		$200,000			☐
2026		$200,000			☐
2027		$200,000			☐
2028		$200,000			☐
2029					☐
Total		$2,745,000	$1,210,000		

Other Funding Source Description

$50,000 for Walton at Stevens detection updates
$100,000 for Brighton at Barron Center for detection, wiring, new cabinet

Operating Budget Impact

This work will reduce overtime calls to these deficient locations, reducing overtime costs, and also keep operating budget requests for basic signal items from being saddled with much larger needs at this location. Addition of detection technologies here will also make for improved performance.

Project Title **ID** 184325

Street Rehabilitation Program

Public Works

Division Engineering

Classification Transportation

Project Description

This program would focus on streets that require more than just paving. Street selected for reconstruction would have pavement condition ratings of "Failed," "Serious," or "Very Poor," based on pavement condition index (PCI) ratings in the most recent pavement management inventory.

Each project results in activity that triggers adjustment, repair, and/or upgrades of sewer & stormwater systems. Typical contract costs show that 30% of the total project value is for sewer & stormwater structure work. Therefore separate Sewer Fund CIP requests are also being made. In addition, this will trigger ADA upgrades which are included in the requested cost.

Project Justification

This project is needed to address streets where the pavement has failed, or is in very poor condition, as a result of deferred maintenance, old age, and poor original construction.
City utility systems in these streets typically must also be addressed; those costs are estimated at 30% of total value & requested via Sewer Fund.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,950,000		$2,050,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2018		$500,000	$200,000		☑
2019		$250,000	$250,000		☑
2020		$250,000	$250,000		☑
2024		$100,000			☐
2025		$200,000			☐
2026		$250,000			☐
2027		$250,000			☐
2028		$250,000			☐
2029		$300,000			☐
Total		$2,350,000	$700,000		

Other Funding Source Description

30% of the estimated project costs are attributed to Sewer and/or Stormwater costs; they are requested separately via CIP Sewer Fund. General Fund requests are for 70% of total project estimates.

Operating Budget Impact

This project should reduce the need for City resources needed for "pothole" repairs and other such street repairs that typically have short service lives and relatively high unit cost.

Project Title **ID** 194912

Rehabilitation of Cobblestone / Paver Streets

Public Works

Division Engineering

Classification Transportation

Project Description

2019 & 2020: Design and rehabilitation of cobblestone and granite pavers on Silver Street, Milk Street, Cross Street, Kennebec Street, Moulton Street or any of the numerous granite paver crosswalks that exist in the Downtown area.

10/19/17, Design and Rehabilitation of Cobblestone/Paver on Wharf, Dana, Silver St. (Spring St to Milk St.), & Kennebec Streets. Actual construction costs likely to be significantly higher than proposed placeholders. The rehabilitation of the Plum Street Alley (between Wharf Street and Fore Street) is a separate Planning Dept capital request for FY20 ($105,000) and the design of Wharf Street should include and/or be coordinated with Plum Alley as well.

Project Justification

Our cobblestone streets are in need of significant reconstruction to restore them to safe, accessible condition. Deterioration over time has occurred due to years of deferred maintenance, poor street drainage, increased vehicle & pedestrian use, and weather related wear and tear.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$150,000		$425,000		$575,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028		$175,000			☐
2027		$150,000			☐
2026		$150,000			☐
2025					☐
2024					☐
2020		$150,000	$100,000		☑
Total		$625,000	$100,000		

Other Funding Source Description

Potentially:
Green Infrastructure Funds
Sidewalk Rehab Funds
Paving Rehab Funds

Operating Budget Impact

Project Title **ID** 194913

Marginal Way Signal Upgrades

Public Works

Division Engineering

Classification Transportation

Project Description

A new traffic signal will be installed at Chestnut Street and Marginal Way and the existing RRFB in this location will be relocated to the mid-block crosswalk between Forest Ave and Preble Street. In addition, a new mast arm will be installed at Elm Street and Marginal Way. All curb ramps will be evaluated and upgraded as needed to meet ADA requirements. Minor adjustments will be made to curbing as necessary to facilitate these improvements and existing drainage issues.

Project Justification

There has been several years of recent adjacent site development along Marginal Way and several large improvement projects including utility upgrades in and across Marginal Way with underground sewer, stormwater, gas and water utilities. Adding to that, the existing condition of the street surface and several sections of sidewalk are poor and at times impassable due to ponding water. Lane usage compliance on Marginal Way continues to be a challenge and there are several key connections missing in terms of providing full ADA compliant facilities. This request is for signal work and pedestrian facility upgrades, the actual paving project has been requested through a separate CIP request. Design funds were secured thru Bayside TIF money in the amount of $75,000.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$40,000		$375,000		$415,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026					☐
2027	$65,000	$350,000			☐
2028					☐
2029					☐
Total	$65,000	$350,000			

Other Funding Source Description

(TIF Bayside / Downtown) $75,000 in TIF for work here ($10,000 allocated to the paving portion of the project). There may be more TIF available but at this time we have not been able to verify an amount.

Operating Budget Impact

This work will require less maintenance funding for sidewalk improvements.

Project Title **ID** 194914

Bike Facility Safety Improvements

Public Works

Division Engineering

Classification Transportation

Project Description

Provision of improved bicycle facilities, including provision of green conflict markings, enhanced symbols, added signage, and use of flex posts, among other types of improvements.

Project Justification

The recently completed Park Avenue Seperated Bike Lane project has highlighted the need for better bike facility connectivity to the west. By improving the intersection of St. John Street and Park Ave and implementing an on-road bike facility on Frederic St, Marston St and the one-way portion of Park Ave, cyclists will have a designated route between the PTC and Downtown. Improvements at the St. John / Park intersection inparticular will address several comments, requests and concerns received by the public following the Park Ave project and will connect the bike lanes on St. John St installed in October 2019.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$330,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2019		$100,000			☑
2023		$50,000	$50,000		☑
2024		$50,000			☐
2025		$50,000			☐
2026		$50,000			☐
2027		$50,000			☐
2028					☐
2029					☐
Total		$350,000	$50,000		

Other Funding Source Description

Operating Budget Impact

Additional annual costs for pavement markings will result.

Project Title **ID** 194933

Monument Way & Square Rehabilitation

Public Works

Division Engineering

Classification Transportation

Project Description

Replace Brick, Upgrade to ADA Standard, Replace Benches, Trash Cans Trees & Lights

Project Justification

One of the busiest pedestrian locations in the City needs rehabilitation to sidewalks and replacement of amenities that have not ben replaced in many years. Hope to work with buffering businesses to augment some of the costs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$1,050,000		$1,100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$250,000	$100,000		☑
2024					☐
2025					☐
2026					☐
2027		$1,000,000			☐
2028					☐
2029					☐
Total		$1,250,000	$100,000		

Other Funding Source Description

Possible Public Private Partnerships

Operating Budget Impact

None anticipated.

Project Title **ID** 195004

Morrills Corner (State Route 302 and 100)

Public Works

Division Engineering

Classification Transportation

Project Description

Reconstruction of Forest Avenue, Allen Avenue, Stevens Avenue and Warren Avenue Intersection.

Project Justification

Considered the busiest Intersection in the City on a major State Route. Preliminary Engineering Design work based on recommended concept design from Portland/South Portland Smart Corridor Study. This location has significant congestion, and a corridor study completed for the City in 2018 has resulted in a specific series of recommendations to modify, modernize, and make this high-priority area more efficient. MaineDOT shares these goals and intends to partly fund as well as manage design and construction of this effort.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$600,000	$25,000	$5,585,000		$6,210,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021	$105,000	$105,000	$105,000		☑
2024					☐
2025					☐
2026					☐
2027	$4,500,000	$1,500,000			☐
2028					☐
2029					☐
Total	$4,605,000	$1,605,000	$105,000		

Other Funding Source Description

MaineDOT: Assumes Design funding only until CY2023/FY2024

Operating Budget Impact

Much of the infrastructure at this location is aging, and sidewalks are in poor condition. The use of capital funds, leveraged at an estimated 50% with MaineDOT would decrease future operational and borrowing costs that would be borne entirely by Portland.

Project Title **ID** 205699

Intersection Redesign at Fore and Pearl

Public Works

Division Engineering

Classification Transportation

Project Description

Design of a different intersection configuration at Pearl and Fore streets.

Project Justification

A recent signal warrant analysis completed at the intersection of Fore and Pearl has revealed that this traffic signal is not warranted. At some time this traffic signal should be removed.

However, the current intersection geometrics are based on traffic signal operation, and the layout of this location will need to change post signal removal. This being said, the intersection is located between Boothby Square and the Customs House, one of the most historically and design significant parts of the City thus safety, historic influnence and functionality play into the new configuration of the intersection.

DPW would expect something like a small roundabout at this location, with design details similar to those at Boothby Square.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$65,000		$600,000		$665,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$600,000			☐
2025		$65,000			☐
2024					☐
Total		$665,000			

Other Funding Source Description

Other funding may come in the form of removing existing roadway and sidewalk, etc. as part of Water Resources project. To be determined in CY2020.

Operating Budget Impact

This intersection would result in elimination of a traffic signal, which represents ongoing maintenance and electrical costs.

Project Title **ID** 205709

PACTS TIP - Brighton Avenue Multi-Modal Project

Public Works

Division Engineering

Classification Transportation

Project Description

FY24: No request, assuming match funds in FY25.

Project Justification

2019: This project now needs enhanced project scoping with MDOT and PACTS to further define the project, which will then inform the design process.
2018: This project has been developed through the PACTS Complex Projects process. The scope of work is planned to include replacement of signal equipment at six intersections, including ramp and ADA modifications, bicycle detection and transit priority as needed. Sidewalk rehabilitation to bring sidewalks into good condition and ADA compliance. Mill and fill paving, and provision of enhanced bicycle facilities along Route 25. Modifications in the Rosemont area as needed to support the proposed METRO Husky Lane. The project includes elements of Preservation (roadway and sidewalks) and Modernization (traffic/pedestrian/transit priority signals, roadway/bikeway striping-pavement markings, transit stop upgrades, and achieving ADA compliance along Brighton Ave).

The intended result is to initiate this agreement and begin the project by holding a joint kick-off meeting. These PACTS projects provide key transportation outcomes by matching local dollars with three dollars of Federal and State money. This program provides us with maximum benefit at a minimum cost and provides significant improvements to our vital Transportation system.

The first round of funding is for Preliminary Design, followed by Final Design and Right of Way, with Construction Likely in 2021.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$5,970,250		$6,270,250

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022	$146,250	$123,750	$124,000		☑
2024	$0	$0			☐
2025	$4,500,000	$1,500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$4,646,250	$1,623,750	$124,000		

Other Funding Source Description

MaineDOT/PACTS funding for design and construction. Assumes paving will be completed as part of a separate MaineDOT heavy arterial treatment project, likely in CY 2024.

Operating Budget Impact

Project Title **ID** 205729

Cutter Street

Public Works

Division Engineering

Classification Transportation

Project Description

Design and construction of ADA sidewalks, street paving and drainage improvments to Cutter Street.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$75,000		$275,000		$350,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$0			☐
2025		$0			☐
2026		$350,000			☐
2027		$0			☐
2028					☐
2029					☐
Total		$350,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 215875

High-Speed Communications for Adaptive Signal Corridors and Improved Coordination

Public Works

Division Engineering

Classification Transportation

Project Description

Funding for high-speed communications for Adaptive Signal System Support.

Year 1: Forest Avenue - Falmouth Street to Woodfords Corner - COMPLETE
Year 2: Forest Avenue - Additional funding for to integrate new signal at Baxter/Vannah
Year 3: Forest Avenue - Ocean to Walton
Year 4: Forest Avenue - Walton to Warren
Year 5: Brighton Avenue - St. John Street to Nasons Corner
Year 6: Brighton Avenue - Nasons Corner to Taft Street
Year 7: Forest Avenue - Morrill's Corner to Riverton School
Year 8: Forest Avenue - Riverton School to Riverside Street

Project Justification

With the exception of Washington Avenue/Auburn Street off-peninsula, the City's signal system along its primary arterials is served by aging twisted-pair copper wire, which is decades old and has limited bandwidth.

As per a summary report prepared by RapidFlow, one of the companies providing adaptive technologies to the Portland signal system, in September 2019:

Network communication continues to be a concern for both Rapid Flow and the City of Portland. The use of Ethernet over copper communications is, in general, sufficient for good Surtrac operation, but downtime coming from poor communication will have an effect on Surtrac performance. The Actelis network devices can only be as reliable as the 30+ year copper interconnect that runs throughout the city.

As such, the request is to bring the City's signal communications system where adaptive equipment is being installed up to modern communications and reliability standards.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$5,000		$595,000		$600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022		$100,000	$100,000		☑
2023		$50,000	$50,000		☑
2024					☐
2025		$100,000			☐
2026		$100,000			☐
2027		$125,000			☐
2028		$125,000			☐
2029					☐
Total		$600,000	$150,000		

Project Title **ID** 215875

Other Funding Source Description

Operating Budget Impact

Fewer communications failures and traffic operations staff call-ins. More effective and robust timing plans, reducing time moving through the City.

Project Title **ID** 216244

Dana Street Reconstruction

Public Works

Division Engineering

Classification Transportation

Project Description

Design and reconstruction of Dana Street (Fore Street to Commercial Street). Construction likely to be phased due to cost and scheduled in an effort to keep impacts to the public as limited as possible.

Project Justification

Our cobblestone streets are in need of significant reconstruction to restore them to safe, accessible condition. Deterioration over time has occurred due to years of deferred maintenance, poor street drainage, increased vehicle & pedestrian use, and weather related wear and tear.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,900,000		$2,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$2,000,000			☐
2025					☐
2024					☐
Total		$2,000,000			

Other Funding Source Description

Due to location, this project is potentially elidigble for Waterfront and Downtown TIF money.

Operating Budget Impact

Project Title **ID** 216407

Congress Square Intersection Delays

Public Works

Division Engineering

Classification Transportation

Project Description

These funds are to allow for additional inspection work, given a protracted construction schedule caused by the Contractor awarded the project.

Project Justification

The Congress Square intersection project has been based on a participation of $1,000,000 from MaineDOT toward direct intersection outcomes, including signal installation, new sidewalks, ramps, and realignment of High and Free Streets. The agreement between MaineDOT and Portland, with this $1,000,000, totals $2,654,138.

In an effort to expedite outcomes as well as anticipate likely high bid costs, especially for the specialized landscaping components, the City also put in a purchase order for signal and lighting equipment, for $293,800.

As expected, the low bid came in over the Engineer's estimate, requiring funding above and beyond that allocated for construction. As a result, this item represents an additional $205,000 for inspection services.

In total, the cost of all components of this work, inspection services included, are at $3,152,938.

Additional work elements cited by Planning staff and the Friends of Congress Square include decorative pavers, granite crosswalk treatments, extensive tree work and landscaping, as well as granite-lined planters, some of which would be raised. This request constitutes this portion of the project cost that brings the cost of the project above the amount the state is matching.

The previous FY23 request for Inspection Services has also been requested via a series of existing CIP accounts, as follows:

$33,655.74 from C18104, Paving
$103,701.22 from C17102 Paving
$16,028.05 from C20111, Traffic Signal
$18,743.70 from C20112, PACTS Regional Traffic Management
$20,103.75 from C21116, Sidewalks
$12,780 from C19117, Congress Square

The FY24 request is required for additional inspection time, due to a much longer duration of the construction project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$405,000		$405,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$205,000	$205,000		☑
2024		$200,000			☐
2025					☐
2026					☐
2027					☐
2028					☐

Project Title **ID** 216407

2029			
Total		$405,000	$205,000

Other Funding Source Description

All outside funding sources, including DOT funding and transportation impact fee funding, is included in a separate CIP request, which covers DOT-eligible line items only.

Operating Budget Impact

This request is for $100,000 for additonal inspection and $100,000 for construction overages. All constructed-related items have used up the DOT contribution of $1,000,000

Project Title **ID** 216435

Wharf Street Reconstruction

Public Works

Division Engineering

Classification Transportation

Project Description

Construction of Wharf Street (Moulton Street to Union Street). Construction likely to be phased due to cost and scheduled in an effort to keep impacts to the public as limited as possible. May be eligible for TIF funds.

Project Justification

Our cobblestone streets are in need of significant reconstruction to restore them to safe, accessible condition. Deterioration over time has occurred due to years of deferred maintenance, poor street drainage, increased vehicle & pedestrian use, and weather related wear and tear.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,900,000		$2,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$2,000,000			☐
2025					☐
2024					☐
Total		$2,000,000			

Other Funding Source Description

Due to location, this project is potentially elidigble for Waterfront and Downtown TIF money.

Operating Budget Impact

Project Title **ID** 216552

Commercial Street Sidewalk Improvements

Public Works

Division Engineering

Classification Transportation

Project Description

Sidewalk improvements from DiMillos to Ri Ra's that includes widening and reseting curb.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2027					☐
2026					☐
2025		$100,000			☐
2024					☐
2023		$50,000	$50,000		☑
2021		$400,000	$100,000		☑
2029					☐
Total		$550,000	$150,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226662

DOT MPI - Congress St Paving (Pearl to Washington)

Public Works

Division Engineering

Classification Transportation

Project Description

This is a mill/fill on Congress Street between Pearl Street and Washington Avenue. The project is part of MaineDOT's MPI Program where the State provides funding (typically 50%) towards the project. This project is slated to be part of the 2022 plan. Work will include milling, paving, ADA upgrades to ramps within the project limits, sidewalk repair to areas that are in need, and some curb reset or replacement. Some minor stormwater improvements will be included as well as striping.

Project Justification

The street was evaluated in 2019 and reported to have a PCI of 65; this is quite low for a heavily travelled minor arterial. In addition, improvements to the sidewalk and ramps here will improve pedestrian access for a heavily trafficked pedestrian area. As part of the MPI program, 50% of the project costs will be paid for by the state which is a good way to leverage City funds.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$1,125,000		$1,175,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$625,000	$550,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$625,000	$550,000			

Other Funding Source Description

$625k from MaineDOT
$30,000 from a stormwater/sewer fund (requested separately)
Note: The requested funding includes 15% contingency, 10% inspection costs, and 5% engineering costs.

Operating Budget Impact

Improving this road will reduce the maintenance required on this road such as pothole repair.

Project Title **ID** 226759

PACTS York St Sidewalk and Street Rehab

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

2020: This PACTS funded project includes street resurfacing, ADA-compliant sidewalk & ramp recostruction, the addition of bike lanes with durable pavement markings, pedestrian signal equipment upgrades, and transit stop improvement beginning at the State Street intersection and continuing approximately 800 LF to High Street. New sidewalk will also be constructed on the west side of High Street, between York Street and Commercial Street. The local match required for this project is estimated at $250,000.

Project Justification

2020: PACTS funding was requested for this work in order to improve regional pedestrian and bicyclist safety and accessibility along a Priority Corridor. This will be achieved by installing a segment of sidewalk where none exists but where there is demonstrated demand, reconstruct sidewalks that are in poor condition (SCI ranges from 33 to 80 within project scope), address signal, ramp and sidewalk ADA compliance issues, improve access and safety for bicyclists and pedestrians using the Casco Bay Bridge, add a crosswalk at Park Street to improve pedestrian connectivity between the West End and Commercial Street and improve the transit stop at York and State Street.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$250,000		$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

75% PACTS match ($75,000) for PDR in 2021. Request based on estimated 75% PACTS match ($1,000,000) for construction funds.

Operating Budget Impact

This project will significantly improve a section of York Street, reducing overall medium-term maintenance needs. Additional pavement markings will slightly increase the operating budget for pavement markings.

Project Title **ID** 226768

Transportation Preliminary Design

Public Works

Division Engineering

Classification Transportation

Project Description

This funding is to allow the preparation of preliminary design plans, for use with funding applications, including potential federal grants and/or stimulus funds.

Project Justification

Increasingly common in recent years is the potential for funding projects with state, federal, or other funds through GPCOG, MaineDOT, and possibly even FHWA or others. However, without a certain level of design, many outcomes can remain permanently at the narrative or conceptual level at best, losing the City opportunities for future funding options.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000				$300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$50,000			☐
2025		$50,000			☐
2026		$50,000			☐
2027		$50,000			☐
2028		$50,000			☐
2029		$50,000			☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

The ability to seek outside grants creates newer infrastructure, reducing the burden on costly annual maintenance and interventions.

Project Title **ID** 226769

Riverside Street Embankment

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

FY 22: $55,000
Repairs to DOT Embankment Failure

Project Justification

Work needed to avoid future failures that may impact roadway.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$55,000		$55,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$55,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$55,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236963

Forest Avenue: State/Marginal to Park/Portland

Public Works

Division Engineering

Classification Transportation

Project Description

Redesign of Forest Avenue from State to Park for improved multi-modal accommodations
Funded for PDR in FY21.

Project Justification

Forest Avenue from Marginal Way to Park Avenue functions as a de-facto barrier between Bayside and Parkside. It is four to six lanes in width, with no access or crossings for pedestrians anywhere except along its ends. Access is limited at Kennebec Street, which is currently one-way only, and High Street's route through Deering Oaks cuts off the historic Rose Garden from the Forest Avenue frontage.

The Smart Corridor Study, completed in 2019, provided recommendations to resolve many of these issues, including realignment of Kennebec Street, shifting High Street's access point with Forest Avenue to the south to improve intersection spacing, and adjustments to the Forest Avenue/Park Avenue intersection to right-size its curb to curb footprint relative to its
traffic volume and pedestrian volume and make it a more compact urban intersection. The Bayside Trail would be extended through Forest Avenue at the realigned Kennebec Street, providing access to Deering Oaks and points south and west.

The benefits of the project include:
Improve intersection/traffic signal efficiency via better spacing of signals by relocating High Street
Increase pedestrian access along and across Forest Avenue at its intersections by reducing crossing distances, making intersections ADA-compliant and eliminating the slip lane at Park Avenue

This project was submitted for preliminary design to PACTS in 2021 and is now funded for PDR.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$350,000	$100,000	$3,000,000		$3,450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027	$2,505,000	$825,000			☐
2026					☐
2025		$120,000			☐
2024					☐
Total	$2,505,000	$945,000			

Other Funding Source Description

Operating Budget Impact

The project will result in new sidewalk, pavement, signals, and more efficient configurations of Kennebec at Forest as well as High at Forest. This is expected to reduce maintenance in this area.

Project Title **ID** 236964

Forest Avene Woodford/Revere to Bedford

Public Works

Division Engineering

Classification Transportation

Project Description

Funding request for EPS in FY22
Anticipated match of $125,000 in FY24
Anticipated $5,000,000 project for FY26

The scope of work includes the following elements:
** Adjustments to travel lane configurations
** Traffic signal equipment & intersection modifications
** Sidewalk/ADA improvements
** Pedestrian accessibility along and across Forest Avenue
** High quality bicycle facilities
** Improved transit facilities/efficiency (queue jumps, transit signal priority, bus stops, etc.)
** Improved streetscape including pedestrian scale lighting and green stormwater infrastructure opportunities.

Project Justification

The Forest Avenue Smart Corridor Phase IV project area extends on Forest Avenue from Revere Street to Bedford Street, with an area of influence from north of Woodfords Corner to Marginal Way to the south. This portion of Forest Avenue had a series of preliminary recommendations set forth in the PACTS Smart Corridor Study, completed in 2017.

As part of this and other previous studies, numerous issues have been identified in this segment of Forest Avenue.
** Four-lane cross-section with challenges for safety and turns in particular
-- 18 collisions with cyclists resulting in 15 injuries in the past ten years
-- 24 collisions with pedestrians, resulting in 21 injured and one killed in the past ten years
-- 241 motor vehicle crashes in the past three years with four high crash locations (HCL's) in the study area
** Four lanes creates the 'double threat' to pedestrians
** Lack of bike facilities
** Older traffic signal equipment, wiring and structures
** ADA and sidewalk conditions vary widely
** Inconsistent/lacking streetscape quality
** Barrier effect between easterly and westerly sides of the street

The project could provide numerous benefits:
** Enhanced transit access, operational efficiency and supportive infrastructure
** Safer pedestrian access along and across Forest Avenue and to transit stops
** Safer and more comfortable bicycle facilities on Forest Avenue and connection to other bikeway facilities
** Improved motor vehicle safety
** Improved streetscape aesthetics and supportive economic development and transit-supportive environment.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$340,000		$4,800,000		$5,140,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025	$125,000	$125,000			☐
2024					☐

Project Title	**ID** 236964		
2029			☐
2028	$3,640,000	$1,250,000	☐
2027			☐
2026			☐
Total	$3,765,000	$1,375,000	

Other Funding Source Description

$60k in existing City and PACTS funds for FY23
$125k in match money for FY24

Operating Budget Impact

New pavement, bicycle facilities and signals should reduce maintenance costs for the foreseeable future.

Project Title **ID** 236991

Comprehensive Parking Analysis, Recommendations, and Signage Funding for Peninsula

Public Works

Division Engineering

Classification Transportation

Project Description

Analysis and Implementation of On-Street Parking Needs and Changes on Portland Peninsula

Project Justification

The downtown peninsula has seen significant land changes in the past ten years or so. As a result, many streets have posted signage and restrictions that don't reflect current land use demand, ranging from time restrictions to metering to overall supply.

This funding will allow for field checks of existing asset data, discussions with neighborhoods and stakeholders, including the disabled community, preparation of graphics suitable for converting into work orders, and funding for installation of new signs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$100,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

New signage will reduce the need for operating funds for sign changes for a few years.

Project Title **ID** 237116

Eastern Prom Cleeves Monument ADA Plaza and Walkways

Public Works

Division Parks

Classification Parks, Fields, Trails

Project Description

The small plaza area at Cleeves Monument (Eastern Prom at Congress St) is badly deteriorated and presents numerous safety and trip hazards. The paved area is a mix of multiple shades of very aged concrete, asphalt sections, and numerous patches. The memorial and viewing area are not currently ADA accessible. The granite curbing along the roadway has a diminished reveal (only 2" in sections) that allows surface water to run up and over the walkway, and down the grass slope of the park, causing significant erosion and safety issues in the park.

This project would consist of removing the paving and curbing in the existing small plaza area, and replacing with new granite curbing and a concrete ADA accessible plaza. The aesthetic of the project would match what we have recently accomplished at the Cousins Memorial project (corner of Eastern Prom and Cutter St). The project would create a welcoming and inclusive entrance to one of our premier parks.

Project Justification

The city has recently sanded and re-painted the cast iron fence surrounding the monument. Our Horticulture Crew has also replaced the deteriorated landscaping of tired yews and overgrown rhododendrons with native plantings that are lower-lying and improve the view and focus on the monument itself. The plaza reconstruction would be the final phase of beautifying this park entranceway and following the direction laid out by the Eastern Prom Master Plan.

The Eastern Prom Master Plan (2004) calls for painting the fence and replacing the aging vegetation, which has already been completed. The Master Plan also calls for the re-paving of the plaza area surrounding the memorial:

"While the memorial does not require any attention at this time, the space immediately surrounding the memorial does. The concrete curb and plantings should be removed to improve pedestrian access around the memorial and reduce visual competition with it. The Rhododendrons could either be transplanted or replaced in a location separated from the memorial to accommodate this pedestrian space. The lawn inside the fenced perimeter should be replaced with ground cover to ease long term maintenance requirements. Paving around the memorial should be replaced in a manner that is compatible with the high profile of the site that this memorial has been placed on. The large electric control panel should be either relocated to a less prominent location or screened. Provide universal access around the memorial."

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$125,000		$125,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$125,000			☐
Total		$125,000			

Other Funding Source Description

Project Title **ID** 237116

Operating Budget Impact

N/A

Project Title **ID** 237124

Marshall Street - Paving & Sidewalk

Public Works

Division Engineering

Classification Transportation

Project Description

1.5" Overlay, new granite curb, and new brick sidewalk along Marshall Street from West Street to Brackett Street. Any drainage work would be requested through a separate CIP request.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$22,000		$238,000		$260,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$260,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$260,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237163

Arterial Crossing Program

Public Works

Division Engineering

Classification Transportation

Project Description

Arterial crossings provide high-quality, safe crossings at unsignalized crossings for pedesteian along Portland's busiest streets. Park Avenue at Weymouth/Expo

This is a program that was disctontinued due to budget adjustments following FY20 and is being re-requested following significant public request for improved crossings at key locations.

Project Justification

Portland's arterials have a long record of challenging crossings of its arterials, in some cases resulting in pedestrian injuries and even deaths. Providing crossings with median islands, flashing beacons, and, in some cases, hybrid beacons have been demonstrated to significantly improve pedestrian safety. However, the project costs preclude these outcomes being funded by the general sidewalk/ADA program.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$150,000		$825,000		$975,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$150,000			☐
2029		$175,000			☐
2028		$175,000			☐
2027		$175,000			☐
2026		$150,000			☐
2025		$150,000			☐
Total		$975,000			

Other Funding Source Description

Operating Budget Impact

Updated crossings and ramps will likely reduce time and expense for DPW's Streets and Sidewalks program for general maintenance.

Project Title **ID** 237169

Libbytown Neighborhood Renewal Project

Public Works

Division Engineering

Classification Transportation

Project Description

The design and future construction for reconfigured Congress Street and Park Avenue in Libbytown, as well as change at St. John Street. This could include streetscape, lighting, and intersection improvements. MaineDOT is working on this effort with the City, with a goal of seeking additional funds via a federal funding program.

Project Justification

The City has long studied changes in this neighborhood, to create safer and more community-oriented streets. PACTS and DOT have committed to design and future construction of this project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$350,000		$9,950,000		$10,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023	$135,000	$65,000	$65,000		☑
2024		$100,000			☐
2025	$9,250,000	$750,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$9,385,000	$915,000	$65,000		

Other Funding Source Description

Anticipated future match potential of $2,250,000 from PACTS for FY25, plus $9,000,000 in a federal grant.

Operating Budget Impact

Updates to signals, intersections, roadway paving, sidewalks, and other features will reducate maintenance on what is, in many cases, rapidly deteriorating infrastructure.

Project Title **ID** 237170

City Retaining Wall Repairs

Public Works

Division Engineering

Classification Transportation

Project Description

Various retaining wall repairs need including along Federail Street and more recently the wall between Commercail and York Street that needs reinforcement.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$180,000		$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$100,000	$100,000		☑
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$100,000			☐
Total		$200,000	$100,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237174

Eastern Promenade & Cutter Street Sidewalks

Public Works

Division Engineering

Classification Transportation

Project Description

Sidwalks along the Eastern Prom are in poor condition and need to replaced. Sidewalks along Cutter Street are failing

Project Justification

These sidewalks are heavly used by everyone. Parks is looking to complete some improvements in this area as well and these projects could be combined to save on costs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$450,000		$450,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$450,000			☐
Total		$450,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247618

Islands Improvement Program

Public Works

Division Engineering

Classification Transportation

Project Description

Funding to be used for infrastructure related improvements on Cliff, GDI, LDI, and Peaks Islands. Some potential projects include (Note: these projects are subject to change based on need/priority): Rebuild 3 miles of roadway on Cliff, replace 175 feet of boardwalk with seawall on GDI, replace fencing, paving and ferry landing improvements on Peaks Island

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$950,000		$1,050,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$550,000			☐
2025		$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,050,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247628

Pedestrian and Urban Scale Street Lighting and Safety Program

Public Works

Division Engineering

Classification Transportation

Project Description

Provision of urban streetscape lighting in various locations, such as Woodfords Corner

Project Justification

Many urbanized neighborhoods will benefit from smaller-scale lighting, which can be focused at key locations, in particular, to provide enhanced safety at night and in poor weather conditions

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$120,000		$140,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$140,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$140,000			

Other Funding Source Description

Operating Budget Impact

This lighting would reduce the need for as many larger scale, overhead lights, and may reduce energy costs

Project Title **ID** 247635

PACTS - MPI- Preble Street Ext from Baxter to Forest

Public Works

Division Engineering

Classification Transportation

Project Description

Mill and Fill of Preble Street. PACTS match of $400k

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$900,000		$900,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024	$400,000	$500,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$400,000	$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247638

Ocean Ave. Landfill Obligations

Public Works

Division Engineering

Classification Transportation

Project Description

This request is to extend public water to service two Falmouth residents and other maintance items as needed.

Project Justification

Maine DEP has reported that our Ocean Avenue landfill has led to PFAS in well water for two Falmouth residents.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$100,000		$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$100,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247550

Steamline Replacement Phase 1 of 3 (Moore, King, Lyseth)

School Department

Division School HVAC

Classification Facilities

Project Description

Replace steamlines in tunnels and replace schedule 10 pipe at Moore and King

Project Justification

Lyman Moore - During a renovation in the 90's schedule 10 pipe (fence post) was used as a cost savings measure. This pipe is beyond it's useful life creating expensive repairs and disruption to daily operations.

King - Replace Victralic pipe fittings where needed. This also was a cost savings measure that is not appropriate for heating systems. This product is used for dry sprinkler systems. Replace 60 yr old steel steamlines in South East wing. Lines are rotting at threaded connections.

Lyseth - Replace 60 yr old steel steamlines that are beyond their life span. Again problems continue with the lines failing at threaded connections.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$750,000		$750,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$250,000			☐
2025		$250,000			☐
2026		$250,000			☐
2027					☐
2028					☐
2029					☐
Total		$750,000			

Other Funding Source Description

Operating Budget Impact

Having heat lines in proper condition reduces both heating and water/sewer charges.
Reduces the chance of school cancellations due to no heat in the building.

Project Title **ID** 141804

Police Cruisers (07 EA) Replacement - Police - 2 Canine and 5 Patrol.

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

Yearly replacement of 07 EA marked police cruiser SUV Hybrids (5 Patrol and 2 Canine) estimated cost 1 Patrol Car $45,000 + 1 Light Kit $8,000 X 5 = $265,000. 1 Patrol Car $45,000 + 1 Light Kit and 1 Canine Kit $13,000 X 2 = $116,000. Total Purchase Estimate = $381,000.

Project Justification

Scheduled replacement / requesting 07 EA for CIP 2023-24.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$3,541,895	$3,541,895

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2028					☐
2027		$301,000			☐
2026		$301,000			☐
2025		$301,000			☐
2024		$381,000			☐
2023		$360,895	$335,000		☑
2021		$301,000	$301,000		☑
2019		$266,000	$266,000		☑
2018		$266,000	$266,000		☑
2017		$266,000	$152,000		☑
2016		$266,000	$160,000		☑
2015		$266,000	$265,000		☑
2014		$266,000	$265,000		☑
2029					☐
Total		$3,541,895	$2,010,000		

Other Funding Source Description

Operating Budget Impact

Reduced fuel consumption by replacing 7 gasoline engines with 7 hybrids. Ford estimates 40% fuel savings over the gasoline engines.

Project Title **ID** 236953

Tower Ladder Unit - "Ladder #6"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Pierce Enforcer All Steer 100' Mid Mount Tower Ladder

Project Justification

This replacement would include the sole Tower Ladder Unit. This truck would serve as both the West End Ladder Company as well as the city wide Tower for uses that include elevated/low level waterway as well fixed platform for high and low angle rescues. This truck will replace a 1994 Pierce unit that has more than well served the city.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$1,610,000	$1,610,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$1,610,000	$1,610,000		☑
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$1,610,000			☐
Total		$3,220,000	$1,610,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236965

PFD 0.5 Ton Crew Cab - Short Box and Cap - "Car #9"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

The Replacement vehicle would be a new Ford F150. Crew Cab, Short box and a Cap. Replacing sidelined CAR 42 / #0274 which is a 2005 Chevy Suburban with 150,000 miles.

Project Justification

This vehicle is used by the 24/7 on duty Paramedic Lieutenant. They respond to all serious EMS calls, Fires and Rescues. They also provide a multitude of logistical support for the on duty crews city wide. This vehicle would replace sidelined CAR 42 / #0274 which is a 2005 Chevy Suburban with 150,000 miles and would allow their current C9 vehicle to be turned over to the Fire Prevention Bureau.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$80,000	$80,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2024		$80,000			☐
Total		$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236966

PFD 0.5 Ton Crew Cab - Short Box and Cap - "Service Truck #7"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

The Replacement vehicle would be a new Ford F150 Crew Cab, Short box and a cap. Current asset is #0222 which is a 2006 Chevy Suburban with 110,000 miles at the time of this entry.

Project Justification

This vehicle is used by the on duty Marine Divisioncrew for land based items. Such as maintenance items, attending training, transportation to staff Engine 7, etc. This vehicle would replace asset #0222 which is a 2006 Chevy Suburban with 110,000 miles at the time of this entry.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$70,000	$70,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$70,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$70,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236968

PFD Remount of 2019 Ford E450 - "Medcu #3"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Rear Box Remount of Service Medcu #3 - 2019 Ford E450 w/ 30K miles as of this entry.

Project Justification

This would be a remount of MEDCU #3 - 2019 FORD E450 Braun Ambulance with 30K miles as of this entry. This would be the final of five ambulances that have been remounted. We incur approx $150K of savings per remount vs. purchasing an entirely new ambulance. This would also be the final ambulance of seven to be retrofitted with the power load stretchers.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$280,000	$280,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$280,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$280,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236969

PFD - 1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "Cushing Fire Engine"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

The replacement vehicle would be a 1.0 Ton single cab with skid pump & tank. This will replace #0293 which is a 1981 Mack MC487F (mileage unknown / odometer in-op).

Project Justification

This vehicle is placed on the island 6-8 months a year to be used by Fire Crews responding from the mainland to the island. Currently there is a 1981 MACK fire engine (#0293 Mack MC487F mileage unknown / odometer in-op) that was purchased in 2015 from Windham FD. The truck is in poor condition, however should be replaced with a more suitable type of truck.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$200,000	$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236970

PFD - 1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "LDI Fire Engine"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

The Replacement vehicle would be a 1.0 Ton single cab with skid pump & tank. Replacing #0202 which is a 1988 Ford F-350 Mini Pump with 111,000 miles.

Project Justification

This vehicle is placed on the island 6-8 months a year to be used by Fire Crews responding from the mainland to the island. Currently there is a 1988 FORD F-350 Mini Pumper with 111,000 miles. The truck is in poor condition, however should be replaced with a more suitable type of truck.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$200,000	$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236971

PFD - Class A Pumper Truck - "GDI Fire Engine"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Replacement should be a class A pumper much like what Peaks & Cliff received in 2004. This will replace #0263 which is a 1996 E-ONE with 67,000 miles at the time of this entry.

Project Justification

This vehicle resides on GDI 24/7 at the Fire Station. GDI has people on the island trained to operate the engine prior to the arrival of the mainland firefighters. The current 1996 E-ONE pumper (#0263 with 67,000 miles) previously served as a mainland pumper. The truck is in fair condition however should be replaced with a class A pumper much like what Peaks & Cliff received in 2004.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$400,000	$400,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$400,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$400,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236972

PFD - 1.0 Ton Cargo / Work Van - "TAC #1"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

1.0 Ton Cargo / Work Van - "TAC #1" - to replace #0283, a 2005 GMC Express w/ 100,000 miles as of this entry.

Project Justification

This vehicle is used by the Training Division and for multiple alarm fires as an equipment cache. Currently it uses #0283, a 2005 GMC Express w/ 100,000 miles as of this entry. This vehicle is in fair condition, however should be replaced with a newer more suitable vehicle.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$80,000	$80,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236973

PFD - 1.0 Ton Single Cab and Axle with Utility Box - "Unit #63"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

1.0 Ton Single Cab and Axle with Utility Box - to replace #0301 / Unit #63 a 2006 Chevrolet Sierra 3500 w/ 125,000 miles.

Project Justification

This vehicle is used by the Fire Alarm technician. Currently it is assigned a #0301 / Unit #63 a 2006 Chevrolet Sierra 3500 w/ 125,000 miles with a Utility Box. This vehicle is in fair condition and should be replaced. The replacement vehicle would be of similar design.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$100,000	$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236976

Supervisor Truck, Pick Up 0.75 Ton w / Plow

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Supervisor Truck, Pick Up 0.75 Ton w / Plow - Streets and Sidewalks

Project Justification

Required to replace active PDD unit #2129 / Year - 2008 - Miles - 82,000

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$80,000	$80,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236977

Supervisor Truck, Pick Up 0.75 Ton w / Plow

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Supervisor Truck, Pick Up 0.75 Ton w / Plow - Streets and Sidewalks

Project Justification

Required to replace active unit #2184 / Year - 2000 - Miles - 80,000

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$80,000	$80,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$80,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236980

Bobcat / Tool Cat - Waterfront

Vehicle Maintenance

Division Public Works

Classification Facilities

Project Description

Bobcat / Tool Cat - Kathy Alves - Waterfront

Project Justification

Required to replace active Unit #5001 / Year - 1997 - Hours - 2,204

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$120,000	$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$120,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$120,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236981

0.5 Ton Pick Up

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

0.5 Ton Pick Up - No plow or Sander - Streets and Sidewalks - PDD - Regular Cab 2 wheel or 4 wheel drive.

Project Justification

Required to replace active unit #2183 / Year - 2000 - Miles - 84,896 - Re-visit Street Openings Turn In.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$55,000	$55,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$55,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$55,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236983

Small SUV AWD

Vehicle Maintenance

Division Parking / Garages

Classification Vehicles

Project Description

Small SUV AWD - White - Parking Department

Project Justification

Required to replace active unit #2160 - 2011 Ford Ranger with 119,348 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$40,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236984

Small SUV AWD

Vehicle Maintenance

Division Parking / Garages

Classification Vehicles

Project Description

Small SUV AWD - White - Parking Division

Project Justification

Small SUV AWD - White - Parking Division - to replace #2176 Ford Ranger with 144,424 - Floor Boards Rusted.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$40,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237067

1.0 Ton - Sign Truck - Dually with Utility Body

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

1.0 Ton - Sign Truck - Traffic Department Kevin Thomas. This truck is a 2002 Ford F350 regular cab dual rear wheel. The utility box is 11 feet long and the cab to rear axle measurement is about 84 inches.

Project Justification

Sign Truck - Traffic Department - to replace active unit #2500 which is a 2002 F350 with 75,597 miles. This truck is a 2002 Ford F350 regular cab dual rear wheel. The utility box is 11 feet long and the cab to rear axle measurement is about 84 inches.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$75,000	$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237072

Cargo Van - Transit / Sprinter Style

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

Cargo Van - Transit / Sprinter Style - Crisis Negotiations Team

Project Justification

Cargo Van - Transit / Sprinter Style. Will also have to retrofit cargo area as required by the Police Department. The sprinter van will replace the Crisis Negotiations team's vehicle, a 2001 Ford F-350 (#0181) with an ambulance body that has 70,029 Miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$75,000	$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$75,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237073

Large SUV - Suburban Body Type

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

Large SUV - Suburban Body Type for SRT SWAT.

Project Justification

Large SUV - Suburban Body Type for SRT SWAT. The Suburban will replace the Special Reaction Team's 2008 Suburban (#0029) which currently has 60,000 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$65,000	$65,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$65,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$65,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237094

0.75 Ton Utility Van PRF Expo (Event Services)

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities

Project Description

0.75 Ton Utility Van PRF Expo (Event Services) - Facilities - Alex Marshall

Project Justification

0.75 Ton Utility Van PRF Expo (Event Services) - Facilities - Alex Marshall - to replace asset #2027 which is a 2013 Chevy Express 2500 Cargo Van with 40,000 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$55,000	$55,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$55,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$55,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237098

Forklift for Expo

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities

Project Description

Forklift for Expo - Alex Marshall

Project Justification

The curent forklift has been deemed junk. This unit is essential for the entire Sports Complex as they move the Celtics Flooring, equipment deliveries, backboards, etc. They rely heavily on this piece of equipment. Current rental costs $20,700 annually.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$45,000	$45,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$45,000			☐
Total		$45,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237103

6500 Hook 'n Go Body System w/ chip box, plow, salt/sander, dump body - Forestry

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

6500 Hook 'n Go Body System w/ chip box, plow, salt/sander, dump body - Forestry - Replace #3135 year 2007 (will not take another sticker - extreme rust)

Project Justification

This is an integral replacement for the large forestry Dump Truck that we have. This truck is no longer reliable in the winter but a vital part of the winter operation. The new truck will allow us to plow efficiently, receive woodchips, and drop a dumpster if necessary with the switch n' go body design.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$155,000	$155,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$155,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$155,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237214

01 EA HD ALTEC Style Bucket Truck w/ 40' Insulated Boom - Traffic Department Kevin Thomas

Vehicle Maintenance

Division Public Works

Classification Vehicle - New (Not Replacement)

Project Description

01 EA HD ALTEC Style Bucket Truck w/ 40' Insulated Boom - "Add On" due to increased work load and with #2517 a 2009 Diesel Tier IV engine that has constant issues with the SCR system issues.

Project Justification

01 EA HD ALTEC Style Bucket Truck w/ 40' Insulated Boom - "Add On" due to increased work load and with #2517 a 2009 Diesel Tier IV engine that has constant issues with the SCR system issues.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$150,000	$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$150,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237215

Snow Blower Tier IV - RPM220 T4 or Suitable Equivalent

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Snow Blower Tier IV - RPM220 T4 or Suitable Equivalent - Marc Spiller

Project Justification

Snow Blower replacement required for Snow Blower #7108 which is a 1999 model year and is no longer economicaly repairable.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$200,000	$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247420

Small SUV - AWD

Vehicle Maintenance

Division Parking / Garages

Classification Vehicles

Project Description

Small SUV - AWD for Parking Division

Project Justification

Required to replace #2168 2010 Ford Ranger with 98,299 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2026					☐
2027					☐
2028					☐
2029					☐
2024					☐
2025		$40,000			☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247421

Small SUV - AWD

Vehicle Maintenance

Division Parking / Garages

Classification Vehicles

Project Description

Small SUV - AWD - White for Parking Division

Project Justification

Required to replace #2161 2011 Ford Transit with 68,783 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$40,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247422

Floor Scrubber / Washer - Fleet Services

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Replacement Floor Scrubber / Washer (on hand unit deck rotted out with no parts available to repair).

Project Justification

Replacement Floor Scrubber / Washer (on hand unit rotted out with no parts available to repair) for 20 year old unit with rotted deck and no parts available to repair. Sold at auction 10/13/22.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$35,000	$35,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$35,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$35,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247424

1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / ArticulatingAerial Platform w/ Chipper Box

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / ArticulatingAerial Platform w/ Chipper Box - Add ON for Forestry & Horticulture.

Project Justification

1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / ArticulatingAerial Platform w/ Chipper Box - Add ON for Forestry & Horticulture. There is no turn in asset for this piece of equipment. Peninsula area tree pruning is extremely challenging with large equipment as the streets are narrow and on street parking is heavily relied upon. This truck will allow us to send two maintenance crews out to prune and do removals, doubling work output.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$190,000	$190,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$190,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$190,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247425

0.5 Pick Up w/ Extended Cab - no Plow or Sander - STREET OPENINGS

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

0.5 Pick Up w/ Extended Cab - no Plow or Sander - for Street Openings Rhonda Zazzara - to replace #2054

Project Justification

0.5 Pick Up w/ Extended Cab - no Plow or Sander - for Street Openings Rhonda Zazzara

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$50,000	$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025	$50,000				☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$50,000				

Other Funding Source Description

Funding to be received by Street Openings revenues.

Operating Budget Impact

Project Title **ID** 247426

Single Axle Plow Truck up to 69,000 GVW w/ Plow and Sander

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Single Axle Plow Truck up to 69,000 GVW w/ Plow and Sander

Project Justification

Single Axle Plow Truck up to 69,000 GVW w/ Plow and Sander - Marc Spiller required to replaced aged unit #3133 which 17
years old.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$250,000	$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247427

04 EA Roll Off Containers - 30 Yard-22' Long-62" Side Height

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

04 EA Roll Off Containers - 30 Yard-22' Long-62" Side Height - Requested by Bill Patnaude

Project Justification

04 EA Roll Off Containers - 30 Yard-22' Long-62" Side Height - Requested by Bill Patnaude for utilization out on the islands.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$40,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247428

Tandem Axle Roll Off Truck w/ Pusher Axle - Islands

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Tandem Axle Roll-off Truck w/ Pusher Axle 82,000 GVW 6X4 Truck w/ Pusher axle for Bill Patnaude ISLANDS

Project Justification

Tandem Axle Roll-off Truck w/ Pusher Axle 82,000 GVW 6X4 Truck w/ Pusher axle for Bill Patnaude ISLANDS to replace worn unit #4000 2010 Model Year with 180,000 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$245,000	$245,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$245,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$245,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247430

Tandem Axle 15 CU YD Dump Truck 58,000 GVW 6X4 Truck

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Tandem Axle 15 CU YD Dump Truck 58,000 GVW 6X4 Truck - Bill Patnaude

Project Justification

Tandem Axle 15 CU YD Dump Truck 58,000 GVW 6X4 Truck - Requested by Bill Patnaude for the Islands - Replacement for auctioned #3203 Sterling which was a 2004 model year. 2020 Auction.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$200,000	$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247431

Front End Loader 30,500 Operating Weight - w/Bucket and Straight Plow Blade

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Front End Loader with Bucket and Straight Plow Blade requested by Bill Patnaude

Project Justification

Front End Loader with Bucket and Straight Plow Blade requested by Bill Patnaude to replace aged unit #5112 that has exceeded it's lifecycle.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$250,000	$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025					☐
2026		$250,000			☐
2027					☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247433

11' Wide Area Rotary Mower

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

11' Wide Area Rotary Mower - Requested by Marc Spiller

Project Justification

11' Wide Area Rotary Mower - Requested by Marc Spiller to mow the "Cap" off of Fredrick Street.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$90,000	$90,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$90,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$90,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247460

Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar)

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar) required by Marc Spiller PDD to replace Ford Ranger #2010 that is 12 years old with 100,000 miles on it.

Project Justification

Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar) required by Marc Spiller PDD to replace Ford Ranger #2010 that is 12 years old with 100,000 miles on it.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$50,000	$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$50,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247461

Skidsteer / Bobcat Type 773T or Equivalent

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Skidsteer / Bobcat type equipment. Requested by Marc Spiller for PDD area (Portland Downtown). Current Bobcat 773T being utilized is #5117 that is 21 years old with 3,222 hours on it.

Project Justification

Skidsteer / Bobcat type equipment. Required for PDD area (Portland Downtown). Current Bobcat 773T being utilized is #5117 that is 21 years old with 3,222 hours on it.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$120,000	$120,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$120,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$120,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247469

PFD 0.5 Ton (Ford F150 or equivalent) Crew Cab, Short box and a lift gate.

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

0.5 Ton (Ford F150 or equivalent) Crew Cab, Short box and a lift gate for the PFD Training Captain. Replacing #1011 which is a PD turn in being used by the FD - Year 2016 with 105,000 miles and is worn out.

Project Justification

This vehicle is used by the Training Captain. This vehicle would replace a replacing #1011 which is a PD turn in being used by the FD - Year 2016 with 105,000 miles and is worn out that is currently used by the Fire Marshall, The training Captains current vehicle would go to the Fire Marshall. The Replacement vehicle would be a new Ford F150 Crew Cab, Short box and a lift gate.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$70,000	$70,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$70,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$70,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247470

PFD - "Medium" - 42' RESCUE BOAT

Vehicle Maintenance

Division Fire Department

Classification Marine

Project Description

This would be the replacement of the 1993 42' rescue boat. This Vessel "Marine #2" is 30 years old and given its limited speed, capabilities and age it does not meet the demands to provide the best emergency services PFD can provide to Casco Bay and the Islands.

Project Justification

Casco Bay has seen exponential growth in the number of vessels utilizing and visiting the harbor. In the past 30 years, Casco Bay has seen tremendous growth in the number of pleasure craft on the water, the size and number of marinas on Casco bay and the continually increasing commercial traffic such as container and cruise ships coming and going in the harbor. This is in addition to the surge of residents and visitors enjoying, living and staying on the islands at all times of the year. Many locations can be as much as 45 minutes away from the mainland and pose complex issues for us to safely access and remove patients if need be. Our ability to respond quickly and still have access to shallow and remote island locations are some of our greatest challenges. A new vessel capable of greater response speeds, designed with the ability to access remote and shallow areas, provide safe access and egress on and off remote beaches as well as to provide state of the art fire suppression and search and rescue capabilities would allow us to provide the proper care and services to our residents and visitors for many years to come.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$250,000	$250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247474

PFD - Ambulance / Complete Package New ADD ON

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

This would be a new ambulance and would follow suit with the plan of remounting an ambulance every 5 years and replacing it after 10 years. This would be an eighth ambulance which would allow us to continue to remount as well as always have seven ambulances on hand.

Project Justification

This would be a new ambulance and would follow suit with the plan of remounting an ambulance every 5 years and replacing it after 10 years. This would be an eighth ambulance which would allow us to continue to remount as well as always have seven ambulances on hand.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$430,000	$430,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$430,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$430,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247528

LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer - Dawn Davidson / Solid Waste.

Project Justification

2nd Truck Added to CIP24 to catch up on aging Packer fleet. This request will replace Packer #4050 which is a 2007 with 110,000 miles.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$330,000	$330,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$330,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$330,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247542

02 EA Variable Message Boards - Tow Behind - 3 Line / Kevin Thomas Traffic Department

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

02 EA Variable Message Boards - Tow Behind - 3 Line / Kevin Thomas Traffic Department to update old technology and increase on ground total to 4 VMB's.

Project Justification

02 EA Variable Message Boards - Tow Behind - 3 Line / Kevin Thomas Traffic Department. One of these would replace our large older unit and the other would increase our number to four. My goal in the next year would be to replace our other older unit so that the fleet of these would be less than four years old. Seeing no need to purchase any for the foreseeable future at that point. The two oldest units we have now are over 20 years old and software isn't supported and it's extremely hard to get parts even if they are available.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$45,000	$45,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$45,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$45,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247607

0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate. Requested by Alex Marshall.

Project Justification

0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate. Requested by Alex Marshall. Requested to replace aged asset #2514 which is a 2007 GMC 0.75 ton with 100,00 miles on it. The "War Wagon" has been unreliable mechanically over the last two years. It is one of the most heavily used vehicles in our fleet with what the Playgrounds crew does for work. We need it to be reliable.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$85,000	$85,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$85,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$85,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247608

Wide Area Mower (Toro Groundmaster or suitable equivalent)

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

Wide Area Mower (Toro Groundmaster or suitable equivalent) - Requested by Alex Marshall

Project Justification

Wide Area Mower (Toro Groundmaster or suitable equivalent) - Requested by Alex Marshall to replace Wide Area Mower #7026 which is a 2011 model year Toro Groundmaster with 5,000 hours on it. This machine was damaged in a train accident and due to the cost of repairs was sold at auction.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$110,000	$110,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$110,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$110,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247609

Sidewalk Tractor - Parks

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

Sidewalk Tractor - Parks. Requested by Alex Marshall.

Project Justification

Sidewalk Tractor - Parks. Requested by Alex Marshall to replace asset #8114 that is a 2013 Holder C4.80 with 3,800 hours on it. Our sidewalk machines are aging quickly. This replacement would be for a Prinoth that can cruise through any of the heavy load areas with ease. We rent one every year due to the need.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$190,000	$190,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$190,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$190,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247610

Tracked Skidsteer w/Bucket, Grapple, Forks, Snow Blower - ADD ON NEW

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

Tracked Skidsteer w/Bucket, Grapple, Forks, Snow Blower - ADD ON NEW, requested by Alex Marshall

Project Justification

Tracked Skidsteer w/Bucket, Grapple, Forks, Snow Blower - ADD ON NEW, requested by Alex Marshall for use in the Parks Department. There is currently no Skidsteer type equipment available for use in that department. With the expense of hiring a contractor to do all of our large vegetation removals and material movements this machine would save us tens of thousands of dollars annually.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$150,000	$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2024					☐
2025		$150,000			☐
2026					☐
2027					☐
2028					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247619

4WD Utility Tractor Loader / Backhoe - Golf Course

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Utility Tractor Loader / Backhoe - Golf Course for Gene Periotti requested by Alex Marshall.

Project Justification

Utility Tractor Loader / Backhoe - Golf Course for Gene Periotti requested by Alex Marshall. Essential for golf course operation, moving materials, etc...

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$78,000	$78,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$78,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$78,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247620

Golf Course Applicator Sprayer REPLACEMENT

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Golf Course Applicator Sprayer REPLACEMENT for Gene Periotta submitted by Alex Marshall.

Project Justification

Golf Course Applicator Sprayer REPLACEMENT for Gene Periotta submitted by Alex Marshall.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$65,000	$65,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$65,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$65,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247621

2.0T (F550 or C5500) - Portable Bathroom Service Truck (Public Restroom Cleaning)

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

2.0T (F550 or C5500) - Portable Bathroom Service Truck (Public Restroom Cleaning)

Project Justification

Essential for cleaning of 20+ park and public plaza restrooms - Last year PRF paid roughly $60,000 in porta potty rentals and service charges to Royal Flush. We have already spent $40,000 the first half of this year so we are well on our way to a similar mark for FY23.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$140,000	$140,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$140,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$140,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141794

Green Infrastructure

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Design and construction of added Green Infrastructure systems, storm drainage piping, catch basins and other improvements addressing street and property flooding, combined sewer capacity in the West End and erosion issues as well as stormwater pipe failures. Project funds would be used within public rights of way, on public property, and within private property affecting public right of way, where existing drainage systems are inadequate.

Project Justification

The project funds would address on going complaints about drainage system deficiences within the City's storm drainage system and addresses issues that the Department receives request to correct from residents, City Councilors and or staff, including many from off peninsula neighborhoods. The department is also looking to utilize Green Infrastructure within combined sewershed areas to address capacity issues that have resulted in a high frequency of overland Sanitary Sewer overflows. The proposed storm water utility program if adopted would fund improvements and system corrections on a sustained basis.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$2,822,000		$2,822,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$200,000			☐
2025		$200,000			☐
2026		$200,000			☐
2027		$200,000			☐
2019		$272,000	$272,000		☑
2020		$750,000	$750,000		☑
2016		$200,000	$200,000		☑
2017		$200,000	$200,000		☑
2018		$200,000	$200,000		☑
2022		$200,000	$200,000		☑
2023		$200,000	$200,000		☑
2028					☐
2029					☐
Total		$2,822,000	$2,022,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 152384

CSO- Close CSO #42

Water Resources

Division Sewer

Classification Wastewater

Project Description

Do a detailed study of the Capisic sewer system and watershed to determine where and how storm water is entering into the sewer system and causing sewer overflows at CSO#42. Overflows at CSO #42 were supposed to eliminated at the completion of Tier 2 but they are still occurring even after completing all of the projects outlined in Tier 2 and the CSO Master Plan. This study would involve hiring a consultant and also installing numerous flow meters within the system for the first year. Subsequent years will involve actual design and construction of action items determined by the study to fully close CSO #42.

This project has been added to the Inflow and Infiltration and the initial investigation has been completed. Work is ongoing to design and address connected roof leaders. Additionally, the interceptor in the City owned wetland north of Warren Avenue will likely need rehabilitation.

Project Justification

The completion of Tier 2 separation projects within the Capisic Brook Watershed was supposed to close CSO#42. This action was not successful and more work needs to be done in order to obtain complete closure. The CSO Long Term Control Plan Tier 3 update did not propose any new projects or studies of Capisic Brook because it was thought that at the completion of Tier 2 CSO #42 would be closed. Since this CSO is still overflowing on rain events and we did not meet the goal of Tier 2 a new CIP request has been made in order to correct this and meet our long term control plan and consent decree. By still overflowing at CSO #42 we are not in compliance with our consent decree and DEP may take action due to this.
Additional $600,000 is needed to complete the Warren Ave - Hicks to Hemmingway project and another 150,000 to remove Warren Ave Roofs

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$125,000		$1,750,000		$1,875,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2015		$75,000	$75,000		☑
2019		$100,000	$100,000		☑
2020		$250,000	$250,000		☑
2022		$500,000	$500,000		☑
2023		$200,000	$200,000		☑
2024		$750,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,875,000	$1,125,000		

Other Funding Source Description

Project Title **ID** 152384

Operating Budget Impact

Project Title **ID** 152461

CMOM - Pump Station Rehabilitation

Water Resources

Division Sewer

Classification Wastewater

Project Description

This budget request is to meet EPA Administrative Order requirements based on recommendations from the CMOM report which was done by Woodard and Curran.

The following projects remain to be completed:
Riverton Replacement with Submersible Pump Station
Castine Replacement of Security Fence
Franklin Street Wet Well Coating
Riverton Street Pump Station Force Main Condition Assessment
SCADA and Hardware Updates
Flowmeters at Pump Stations
Security upgrades at Pump Stations (fencing, gates, lighting)

Project Justification

CIP Year 2023 Projects: Riverton Street Pump Station, Riverside Force Main Condition Assessment, Additional flow meters at Pump Stations, and SCADA upgrades.

The Riverton Pump Station Replacement project is currently under design and will be bid in December 2021. Expected to use most of the existing funds for this project.

Future year CIP work includes a condition assessment of the Riverside Pump Station Force Main, the replacement of coating for the wet well at Franklin Street Pump Station, flow meter installation at the remaining pump stations, ventilation alarms, pump replacements, gate replacement, and various other upgrades as required including SCADA systems and security features.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$10,440,000		$10,440,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2015		$682,000	$680,000		☑
2016		$670,000	$670,000		☑
2017		$1,100,000	$1,100,000		☑
2018		$670,000	$670,000		☑
2019		$670,000	$670,000		☑
2020		$2,000,000	$2,000,000		☑
2021		$750,000	$750,000		☑
2022		$670,000	$670,000		☑
2023		$670,000	$670,000		☑
2024		$1,220,000			☐
2025		$670,000			☐
2026		$670,000			☐

Project Title **ID** 152461

2027			
2028			
2029			
Total	$10,442,000	$7,880,000	

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173621

Somerset Street Flood Mitigation Project (Franklin Street Storm Drain)

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Install separated storm drainage in Franklin Street to provide flood mitigation in the bayside neighborhood.

Project Justification

Franklin Street, rebuilt from a local urban street to a broad, vehicle-dominated thoroughfare in the late 1960's, has long been cited as a major roadway in dire need of redesign. To date, an initial feasibility study was completed for the roadway several years ago, and a second study was completed, with the City Council approving the redesign as a City Transportation Master Plan.

Currently, a preliminary design report product is underway for the portion of Franklin from Oxford to I-295.

The MaineDOT, a partner in the current study process with the City and PACTS, has made it clear that funding for the complete redesign is very unlikely to be totally derived from federal funding. As such, the City will be investigating other funding strategies, including use of local CIP money. While the scope and cost of future design work is still preliminary, it is anticipated that those costs will be significant.

However the Water Resources Division would like to proceed with the installation of the separated storm drain system which will help alleviate flooding in the Somerset Street/Whole Foods area. This project will also help the City continue to mitigate CSO activity in the area.

Another benefit of this project is to reduce stormwater flows that will currently flow into the future Back Cove South Storage Facility tank. Currently a 42" separated storm drain system from Somerset Street and Marginal Way ties downstream of the CSO #18- Franklin Street CSO diversion structure which will direct a significant amount of separated stormwater into the new CSO facility, thus reducing its level of performance. The Franklin Street Street storm drain design is proposing to tie this existing storm drain line into the new storm drain which will discharge into Back Cove through a new separated stormwater outfall near 295-Exit 7. The new outfall box culvert is being installed as part of the Back Cove South Storage Facility project.

The water resouces division has completed a preliminary design of a new separated storm drain system throughout the cooridor and would like to implement the project in phases.

Phase 1: Marginal Way to Lancaster Street which will include installing a seperated drain on Lancaster Street from Franklin Street to Mayo street to capture existing storm drains in Boyd and Mayo street that had been previously separated and reconnected into the combined sewer.

Phase 2: Lancaster Street to Congress Street including providing separation for the top of the Old Port parking lot.

Phase 3: Congress Street to Middle Street.

Franklin Street, rebuilt from a local urban street to a broad, vehicle-dominated thoroughfare in the late 1960's, has long been cited as a major roadway in dire need of redesign. To date, an initial feasibility study was completed for the roadway several years ago, and a second study was completed, with the City Council approving the redesign as a City Transportation Master Plan.

Currently, a preliminary design report product is underway for the portion of Franklin from Oxford to I-295.

The MaineDOT, a partner in the current study process with the City and PACTS, has made it clear that funding for the complete redesign is very unlikely to be totally derived from federal funding. As such, the City will be investigating other funding strategies, including use of local CIP money. While the scope and cost of future design work is still preliminary, it

is anticipated that those costs will be significant.

However the Water Resources Division would like to proceed with the installation of the separated storm drain system which will help alleviate flooding in the Somerset Street/Whole Foods area. This project will also help the City continue to mitigate CSO activity in the area.

Another benefit of this project is to reduce separated stormwater flows that will currently flow into the new Back Cove South Storage Facility tank system. An exisitng stormwater system in Somerset Street and Marginal Way currently connects to the new CSO tank system, which will fill the a portion of the tank with non-CSO stormwater thus reducing the new storage tanks CSO storage performance level. The Somerset Street flood mitigation Project design is proposing to tie this existing storm drain line into the new storm drain in Franklin Street which will discharge into Back Cove through a new separated stormwater outfall near 295-Exit 7. The new outfall box culvert is being installed as part of the Back Cove South Storage Facility project.

The utility/stormdrain design for the project is at the 95% design level and will be ready for bidding by early winter.

As of the summer of 2021 the transportation division of DPW has decided to reduce the scope of the roadway project and try to complete overall cooridor improvements from Marginal Way to Lancaster Street concurrently with the storm drain project. These improvements are under design by Gorrill Palmer. Transportation funding for the roadway/signal improvements will be made as part of a separate general fund CIP request.

Current Project Phasing:
Phase 1: Marginal Way to Cumberland Avenue which will include installing a seperated drain on Lancaster Street from Franklin Street to Mayo street to capture existing storm drains in Boyd and Mayo street that had been previously separated and reconnected into the combined sewer.

Phase 3: Congress Street to Middle Street. (Separate CIP Account to be requested in future years).

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$7,000,000		$7,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		$7,000,000			☐
2024					☐
2018		$300,000	$300,000		☑
Total		$7,300,000	$300,000		

Other Funding Source Description

Operating Budget Impact

The reconstruction of this street would allow for the development of land along side the roadway, likely increasing the overall taxable property for the City. In addition, the age and condition of Franklin has begun to require costly maintenance work, including two City-funding paving projects in the last two years.

Project Title **ID** 194901

CSO-Non SRF Sewer / Storm Consulting and Inspection Services

Water Resources

Division Sewer

Classification Wastewater

Project Description

To be used for consulting services that are not SRF eligible, including but not limiting to; test pits, CCTV, borings, geo-techinical, etc.

Project Justification

Due to the cities current procurement procedures some services are not SRF eligible. This would be used to cover those services.
Inspection services for the following:
Hersey Street = $200k
Back Cove West = $300K

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$2,000,000		$2,000,000		$4,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$500,000	$500,000		☑
2022		$1,500,000	$1,500,000		☑
2023		$500,000	$500,000		☑
2024		$500,000			☐
2025		$500,000			☐
2026		$500,000			☐
2027					☐
2028					☐
2029					☐
Total		$4,000,000	$2,500,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 205632

Rand Road Culvert Replacement

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Replacement of the existing culvert from the RR track crossing to the outlet.
To do the whole 1400 foot culvert it would be $3,220,000.
To do the section that is under the access drive is estimated at $750,000
The building is going to be leased again this year and traffic will continue to go over the failing culvert.
We already have the easements for the culvert.

Project Justification

The existing corregrated metal plated culvert is failing and also has a hump in it which does not allow it to drain correctly.
This would replace the entire culvert to remove the hump and fix the sink hole issues that have been occuring along the culvert.
A portion of the culvert is under the Emery Waterhouse Access Drive and the city has had to do numerous fixes due to sink holes at this location.
This culvert is roughly 1,500 linear feet long and is made up by different sizes and materials.
870 feet is 142" x 91" Galvanized Steel 8 gauge Corrugated Pipe Arch
470 feet is 142" x 91" Galvanized Steel 12 gauge Corrugated Pipe Arch
55 feet of 72" diameter Galvanized Steed Corrugated Pipe.
51 feet of 4' x 7' granite block box culvert.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$2,500,000		$2,500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$2,500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$2,500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 205658

Monument Way & Square Sewer / Storm

Water Resources

Division Sewer

Classification Wastewater

Project Description

Transportation is rehabilitating Monument Way and Square. This same area will need sewer main replacement as well as new storm drains.

Project Justification

Storm water is combined in this area and the sewers need replacement

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,000,000		$1,100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$100,000	$100,000		☑
2024					☐
2025		$1,000,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,100,000	$100,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 205660

Sagamore Village Green Infrastructure Project

Water Resources

Division Stormwater

Classification Stormwater

Project Description

This project is to install several green infrastructure best management practices throughout the Sagamore Village neighborhood. Practices are all vegetative filters that will manage, reduce, and treat stormwater runoff throughout the development.

Project Justification

Sagamore Village is within the Capisic Brook Watershed and had a project identified within the neighborhood as part of the Watershed Management Plan required by the Maine DEP and MS4 Permit. The original design location is no longer an option due to future development so the City has begin design on smaller treatment options throughout the neighborhood. A previous CIP request for a similar amount was moved to a CIP Outlay account in the operating budget which has allowed for the payment to Ransom Engineering for the design of the potential projects but the construction.

This project has been identified as a required stormwater structural control project in the City's updated Stormwater management plan. This plan is being developed concurrently with the City's next MS4 permit with the DEP. Delivery of this project will be a permit requirement in the City's next 5-year MS4 permit with DEP, which is scheduled to become active on July 1, 2022.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$2,165,000		$2,165,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020	$450,000	$600,000	$40,000		☑
2023	$0	$1,300,000	$1,300,000		☑
2024		$375,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total	$450,000	$2,275,000	$1,340,000		

Other Funding Source Description

A separate green infrastructure CIP account will be utilized for the remainder. Additional CIP funding in FY 2020 request should be reduced to $250,000.00. Total funding required for construction= $1,590,000.00.

Operating Budget Impact

Project Title **ID** 205710

Pearl Street Sewer/Repair and Storm Drain

Water Resources

Division Sewer

Classification Wastewater

Project Description

Sewer repair and storm drain on Pearl Street between Fore Street and Cumberland Avenue.

Project Justification

Multiple segments of sewer pipe within Pearl Street between Fore Street and Somerset have a high likelihood of failure and are deformed beyond the ability to rehabilitate. Other utility work and the installation of a storm drain be a part of this work and could be part of the planned transportation work for the intersection of Pearl Street and Fore Street.
This project is currently requesting money for 100% design.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$4,000,000		$4,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$200,000	$200,000		☑
2023		$100,000	$100,000		☑
2024		$0			☐
2025		$4,000,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$4,300,000	$300,000		

Other Funding Source Description

Need to determine a better idea of costs.

Operating Budget Impact

Project Title **ID** 205714

Stroudwater Dam

Water Resources

Division Stormwater

Classification Marine

Project Description

Monitoring and rehabilitation of existing dam

Project Justification

Replace exsisting Sluice Gate, Drill 3 Peizometers with Data Loggers,
Set 3 Monuments, Construct Bar Screen up stream of Sluice gate, and Repointing of Downstream Face.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$5,000		$400,000		$405,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2020		$100,000	$50,000		☑
2023		$155,000	$155,000		☑
2024		$0			☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$455,000	$205,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216227

Presumpscot Culvert

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Replacement of existing 3'x4' concrete box culvert which was originally constructed in approximately 1930.

Project Justification

The sidewall of the existing culvert is failing.
Need additional funds due to increase in prices.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,380,000		$1,380,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$750,000	$750,000		☑
2022		$475,000	$475,000		☑
2023		$155,000	$155,000		☑
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,380,000	$1,380,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216228

Inflow and Infiltration Phase 3 Mitigation

Water Resources

Division Sewer

Classification Wastewater

Project Description

The Inflow and Infiltration Program is a multi-year three phase program to identify and remove extraneous flows to the sanitary sewer system. Phase 3 is the mitigation of sewers found to be deficient and a source of infiltration into the system. All work is based on the Inflow and Infiltration Program Final Report which provides a three phase mitigation strategy to address Inflow and Infiltration.

Project Justification

Phase three of the Inflow and Infiltration Program is the mitigation phase to address sources of extraneous flows identified in both Phase one and Phase two. For the most part, mitigation measures will utilize Trenchless Technologies to address leaky pipes and manholes. Additional consideration will be made to address connected sump pumps and leaky laterals.

Mitigation Phase 1 Estimated Cost = $8,864,857 (includes engineering and contingency costs). Full program esitmated to cost $18,813,821 over three phases.

Will utilize existing Sewer System Renewal Accounts (3173019504, C20512, C21505) for 3.3 million of the estimated costs for the first phase. Current request have been based on rehabilitation estimate not including engineering and contigency costs. As the Mitigation Phase 1 is underway and completed, future funding requests may be revised.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$8,250,000		$8,250,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022		$1,100,000	$1,100,000		☑
2023		$1,650,000	$1,100,000		☑
2024		$1,100,000			☐
2025		$1,650,000			☐
2026		$1,650,000			☐
2027		$1,650,000			☐
2028					☐
2029					☐
Total		$8,800,000	$2,200,000		

Other Funding Source Description

Operating Budget Impact

All funding will come from CIP accounts.

Project Title **ID** 216230

CSO- Forest Ave - Clifton to Coyle

Water Resources

Division Sewer

Classification Wastewater

Project Description

Installation of a separated storm system in Forest Avenue between Clifton Street and Coyle Street to provide sewer separation prior to a Transportation division paving project slated for 2023. This project is approximately 700 lf of new storm drain.

Project Justification

This project would provide sewer separation for Forest Avenue in this location prior to a DOT paving project which is scheduled to occur 2023. Sewer separation in this area would help reduce CSO volumes discharging into future Back Cove West Storage Conduit.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000		$1,000,000		$1,100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$100,000	$100,000		☑
2024					☐
2025		$1,000,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,100,000	$100,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216231

Wharf/Dana Street Sewer Separation

Water Resources

Division Sewer

Classification Wastewater

Project Description

Installation of separated storm drain system and replacement of the existing sanitary sewer within Wharf Street and Dana Street.

Project Justification

The transportation division is seeking to make improvements to the existing streetscape which will include drainage improvements. Drainage improvements will include providing roof drain connections to connect roof drains which currently discharge onto the sidewalk resulting in winter icing and summer flooding problems. This project will also provide sewer separation within the project area helping to reduce CSO volumes at CSO # 25, Long Wharf.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,500,000		$1,500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$0			☐
2025		$1,500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,500,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216232

Center St Storm Drain

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Center Street was separated in 1976 with a storm drain which reconnects to the combined sewer in commercial street. The project will remove the connection to the combined sewer and discharge into the Fore River as a separated outfall.

Project Justification

This project will work towards separating the existing drain line to help reduce CSO volumes at CSO #25-Long Wharf.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$2,000,000		$2,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$200,000	$200,000		☑
2023		$100,000	$100,000		☑
2024		$2,000,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$2,300,000	$300,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216237

ESRI Conversion to Utility Network

Water Resources

Division Sewer

Classification Wastewater

Project Description

Transition from ArcMap and the geometric network to ArcGIS Pro and the Utility Network, along with transitioning all of the current tools that we use to the newer versions. Crews will be able to edit and trace the path of the network data in the field. The technology can handle modern data needs and makes it easy to share information securely with those who need it.

Project Justification

In the next 5+ years Esri will be transitioning its development and resources to ArcGIS Pro and the Water Resources GIS (along with the rest of the City) will need to start to move towards that transition. This transition will affect GIS, Cityworks, ITpipes as well as our ArcGIS Enterprise system and services.

The first step would be to work with the ESRI team to determine what components, additional software, other systems would be affected and what the level of effort would be. The following years would be implementation of the upgrade.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$550,000				$550,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2021		$25,000	$25,000		☑
2022		$225,000	$225,000		☑
2023		$100,000	$100,000		☑
2024		$200,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$550,000	$350,000		

Other Funding Source Description

Operating Budget Impact

There will likely be annual licensing fees.

Project Title **ID** 216241

CSO- #26 Sewershed

Water Resources

Division Sewer

Classification Wastewater

Project Description

This is an initial investigation to eliminate the sanitary sewer overflows ISSO's) occuring at CSO # 26.

Project Justification

As part of the City's CMOM program the EPA requires the City to identify and eliminate SSO's all over the City. This investigation will help kickoff that effort in this sewershed.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000		$500,000		$700,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022		$200,000	$200,000		☑
2024		$0			☐
2025		$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$700,000	$200,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 216243

Morrills Corner Sewer Replacement

Water Resources

Division Sewer

Classification Wastewater

Project Description

Investigation for replacement or rehabilitation of existing sewer and storm drain within the future MDOT project area.

Project Justification

The water resources division has identified existing vitrified clay sewer pipes within this intersection to be nearing the end of the infrastructure's service life. MDOT has a scheduled project to reconfigure and repave the intersection in 2023. The water resources division would like to replace or rehabilitate the lines prior to that project occuring.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,000,000		$1,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026		$1,000,000			☐
2025					☐
2024		$0			☐
Total		$1,000,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226683

CSO- Downtown District Sewer Separation

Water Resources

Division Sewer

Classification Wastewater

Project Description

Implementation of sewer separation projects in the downtown district to mitigate CSO discharge into Portland Harbor

Project Justification

Part of the Water Resources Integrated Plan

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$2,000,000		$2,300,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$300,000			☐
2026		$2,000,000			☐
2027					☐
2028					☐
2029					☐
Total		$2,300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226685

CSO- Franklin St Sewer Separation- Middle to Congress

Water Resources

Division Sewer

Classification Wastewater

Project Description

This project will separate the existing combined sewer system in Franklin Street from Middle Street to Congress by installing new storm drains in the street. The project will consider the use of Green Infrastructure to provide water quality treatment.

Project Justification

The sewer separation completed in this project will continue the City's efforts to reduce CSO discharge into Casco Bay and start to help address CSO discharges into the Commercial Street/Portland harbor waterfront. This project is listed as a target sewer separation project in the Water Resources integrated planning document.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,600,000		$1,600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$100,000			☐
2026		$1,500,000			☐
2027					☐
2028					☐
2029					☐
Total		$1,600,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226686

CSO- Hersey St and Irving St Sewer Separation

Water Resources

Division Sewer

Classification Wastewater

Project Description

This project will complete the separation of the existing combined sewer system in Ocean Ave from Irving Street to Forest as well as separating Hersey Street. $4,000,00 WR construction. $200,000 inspections, $600,000 Non Sewer Items IE: paving/curb/etc.

Project Justification

The sewer separation completed in this project will continue the City's efforts to reduce CSO discharge into Back Cove. This project was identified in the Mackworth CSO project design as is necessary to reduce CSOs. Back Cove West SC installed the pipe up Vannah into Clifton St. This project will be extending that pipe to Hersey and then up to Ocean Ave and towards Irving Street.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$4,600,000		$4,600,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		$2,000,000			☐
2024	$600,000	$2,000,000			☐
Total	$600,000	$4,000,000			

Other Funding Source Description

General Fund Sewer Inelligibles - Overlay Irving, Ocean Ave box cut, concrete sidewalks on Ocean.

Operating Budget Impact

Project Title **ID** 226687

CSO- West End Sewer Separation

Water Resources

Division Sewer

Classification Wastewater

Project Description

Implementation of sewer separation projects in the West End district to mitigate CSO discharge into Portland Harbor

Project Justification

Part of the Integrated Plan sewer separation strategy

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000		$4,000,000		$4,200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$200,000			☐
2025		$2,000,000			☐
2026		$2,000,000			☐
2027					☐
2028					☐
2029					☐
Total		$4,200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226688

Stormwater Neighborhood Infrastructure Improvements

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Stormwater projects within neighborhoods to fix issues when a complaint has been received.

Project Justification

Stormwater projects to mitigate complaints received from residents with stormwater issues within their neighborhoods

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,000,000		$1,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022		$200,000	$200,000		☑
2023		$200,000	$200,000		☑
2024		$200,000			☐
2025		$200,000			☐
2026		$200,000			☐
2027					☐
2028					☐
2029					☐
Total		$1,000,000	$400,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 226689

Western Prom Storm Drain Improvements

Water Resources

Division Stormwater

Classification Stormwater

Project Description

The project will install a new storm drain system in Western Promenade, Vaughn Street and Danforth Street to help address stormwater runoff problems in the Western Prom Corridor which have been brought to DPW's attention through constituent complaints over the last 5 years. The new storm drain system will be tied into an existing drainage system on Danforth Street which conveys flows down the embankment between Danforth Street and West Commercial St and discharges into Portland Harbor adjacent to Cassidy Point Drive. The project will also implement green infrastructure in the Western Promenade right of way to provide water quality treatment for stormwater flows entering the new system. The system has also been designed to provide future sewer separation of the Vaughn Street CSO sewershed. This project is being coordinated with the Portland Water District and will be a blend bid project to include PWD water main renewal within the project area.

Project Justification

Runoff from the City's Western Prom right of way has been observed flowing from the City street into a private driveway which serves four historic homes off of the Western Prom road adjacent to the Western Cemetery. DPW has received complaints since 2015 of property damage and erosion issues as a result of the City's stormwater runoff flowing onto this private driveway. The storm drain system being proposed in this project will install green infrastructure, curbing and catch basins to mitigate stormwater runoff from flowing down the private driveway. There currently isn't an adequate stormwater system in the right of way to address the issues. Stormwater flows from a portion of the Western Promenade Road currently drain to a series of catch basins which discharge at several locations in the Western Prom Embankment headed down towards Danforth Street and Valley Street. Significant erosion has been observed and documented at these outfall locations. The outfalls discharging into the Western Prom embankment will be abandoned and stabilized as part of this project thus reducing the long term risk of embankment failure. The project's use of green infrastructure and the possibility of future sewer separation will help the City meet it's CSO, MS4 and Integrated planning goals.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,650,000		$1,650,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		$1,650,000			☐
Total		$1,650,000			

Other Funding Source Description

$60,000 WR ineligibles

Operating Budget Impact

Project Title **ID** 226697

Emergency Sewer Repair/Replacement/Rehabilitation

Water Resources

Division Sewer

Classification Wastewater

Project Description

Funds to address large sewer replacement, emergency repairs, or issues causing overflows.

Project Justification

Unexpected sewer repairs and replacements occur and require the use of time and material contracts. Currently, the Finance Department determines how to pay for these when they occur. This request would created a dedicated CIP fund. It is anticipated that total costs will be in the $500,000 range including rehabilitation costs.

Projects are addressed as they develop across the fiscal year.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$3,000,000		$3,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2029					☐
2028		$500,000			☐
2027		$500,000			☐
2026		$500,000			☐
2025		$500,000			☐
2024		$500,000			☐
2022		$500,000	$500,000		☑
Total		$3,000,000	$500,000		

Other Funding Source Description

Operating Budget Impact

Emergency work has been funded through the Operating budget. This request will take care of projects that otherwise would have been paid for through the Operating budget.

Project Title **ID** 236819

CSO- Fore River Storage SWMM Modeling

Water Resources

Division Sewer

Classification Wastewater

Project Description

Funding to update the City's India Street and Fore River pump station SWMM models.

Project Justification

Integrated plan mandate from MDEP and EPA to analyze the potential for CSO reduction at the Fore river pump station and Portland Harbor waterfront.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$1,000,000				$1,000,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$500,000	$500,000		☑
2024					☐
2025		$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,000,000	$500,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236820

Torrington Avenue Peaks Island Storm Drain Improvements

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Storm Drain Extension on Torrington Avenue on Peaks Island.

Project Justification

Project to extend existing storm drain on Torrington Avenue on Peaks Island with the intent of mitgating stormwater flowing from the gravel road and causing private property damange.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$700,000		$700,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$200,000	$200,000		☑
2029					☐
2028					☐
2027					☐
2026					☐
2025		$500,000			☐
2024		$0			☐
Total		$700,000	$200,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236821

Reed Avenue Storm Drain Improvements

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Drainage Improvements for Reed Avenue on Peaks Island.

Project Justification

Improving ditches and culverts to mitigate drainage issues in the Reed Avenue City easement area on Peaks Island.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$70,000		$1,000,000		$1,070,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$100,000	$70,000		☑
2024		$0			☐
2025		$1,000,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$1,100,000	$70,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236822

Bayside Trail Storm Drain

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Project to extend storm drain from Deering Oaks Parking Lot to Hood Dairy underneath the Bayside Trail Extension which is being proposed in the old Maine DOT rail cooridor located between Deering Oaks Park and I-295.

Project Justification

New Storm Drain system to be installed in conjuction with a future Bayside Trail extension towards Hood Dairy to alleviate flooding and to provide future sewer separation opportunitiies for the north west corner of peninsula.

Initial funding request would be conceptual/feasibility design analysis for the new system.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$100,000				$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$100,000	$70,000		☑
2029					☐
2028					☐
2027					☐
2026					☐
2025		$30,000			☐
2024					☐
Total		$130,000	$70,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236825

Eastern Prom Storm Drain Replacement

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Congress to Quebec

Project Justification

This project proposes to replace a failing storm drain system in Eastern Promenade from Congress Street to Quebec Street which has 9 class 5 defects based on the NASSCO pipe rating system. This project will also upsize storm drain capacity in this coordior to prevent flooding issues in at the Congress Street/Eastern Promenade intersection which has perodically resulted in stormwater to flow down the Eastern Promenade Embankment causing erosion issues.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$40,000		$200,000		$240,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$40,000	$40,000		☑
2024					☐
2025		$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$240,000	$40,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237078

CSO- Forest Ave / Belmont St Sewer Separation Project

Water Resources

Division Sewer

Classification Wastewater

Project Description

Stormwater on Ashmont and Coyle is currently separated but ties into the sewer on Forest Avenue. Also Forest Avenue's stormwater goes into the sewer. This project would separate Forest Ave, Ashmont St, Coyle St and Belmont St by taking a new storm drain from Back Cove up Belmont St. Coyles Gully also currently goes under 3 building and this project would remove the stormwater from going under The Great Lost Bear, Ricker Park, and 18 Ashmont St.

Project Justification

This would significantly reduce the overflows associated with CSO 13 and 15. PWD is also planning on replacing its water mains from Dartmouth to Arlington St. The street is also slated to be paved.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$150,000		$5,000,000		$5,150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		$150,000	$150,000		☑
2024					☐
2025		$5,000,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$5,150,000	$150,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247475

Palmer Ave Detention Basin

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Reconstructing an existing detention basin

Project Justification

MS4 Permit required maintenance on a detention basin

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$70,000		$500,000		$570,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$70,000			☐
2025		$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$570,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247563

Pickup truck 1/2 ton O&M

Water Resources

Division Sewer

Classification Vehicle - New (Not Replacement)

Project Description

To purchase a new 1/2 ton pickup truck for the Operations and Maintenance group.

Project Justification

Pickup ½ ton 4 wheel drive. This will free up unit 2112 for installation of a sanding unit thereby freeing up a one ton dump that now houses the sanding unit. 2112 will also be available for towing of the mechanical rodder. The rodder serves as our go to cleaning unit during periods of sub freezing weather

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$50,000	$50,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$50,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247572

Pavement Preservation Program - Utility costs

Water Resources

Division Sewer

Classification Wastewater

Project Description

This is a yearly recurring need from years past that wasn't carried over. Used to supplement the pavement preservation programs costs for raising frames and covers and other water resources utility needs.

Project Justification

Part of the General Funded Pavement Preservation program need for raising frames and covers during their paving projects.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,050,000		$1,050,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$50,000			☐
2025		$200,000			☐
2026		$200,000			☐
2027		$200,000			☐
2028		$200,000			☐
2029		$200,000			☐
Total		$1,050,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247581

MS4 / Inspector portable camera system compatable with IBAK truck

Water Resources

Division Stormwater

Classification Equipment

Project Description

Cube mounted self contained CCTV unit with T 76 camera. This will give us a unit sufficient to perform opportunistic TV work as well as CCTV work on sewer and storm water infrastructure including right-of-ways and outfalls as required by the City's Stormwater permit that are inaccessible with our IBAK unit. This unit will be fully comptable with our existing camera system.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$100,000	$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$100,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247582

Pickup truck 1/2 ton with cover - Compliance

Water Resources

Division Sewer

Classification Vehicle - New (Not Replacement)

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$55,000	$55,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$55,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$55,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247583

Low bed trailer

Water Resources

Division Sewer

Classification Vehicle - New (Not Replacement)

Project Description

To be used for excavator. Would eliminate / replace long term rental.

Project Justification

Rental cost $950 a month or $11,400 annually.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$40,000	$40,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$40,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247584

District Road storage area improvements

Water Resources

Division Sewer

Classification Facilities

Project Description

Steel studding to complete enclosure for the stockyard bays adjacent to the Solid Waste offices.

Project Justification

The enclosure will be sheathed by Water Resources staff and will be unheated cold storage.
This is the same approach that we took when we enclosed the wash bay.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$75,000		$75,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$75,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247585

Fork Lift Truck

Water Resources

Division Sewer

Classification Equipment

Project Description

Would be purchased used if possible. Would replace aged unit from Solid Waste.

Project Justification

Needed for management of materials at the stockyard located at 109 District Road including granite, pre-cast concrete, cast iron frames and structures, large diameter pipe etc.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$45,000	$45,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$45,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$45,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247586

Pump Station/CSO Tank Service Truck

Water Resources

Division Sewer

Classification Vehicles

Project Description

To replace vehicle #2524 with a F450 or F550.

Project Justification

A new truck is needed to manage additional pumps at the CSO tanks and would replace the aging service truck currently used for pump station maintenace.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$105,000	$105,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		$105,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$105,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247587

Street Sweeper

Water Resources

Division Stormwater

Classification Vehicles

Project Description

Replacement sweeper for unit 7512

Project Justification

Consistent with our plan to rotate a new sweeper in once a year in a 5 year rotation.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$275,000	$275,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024					☐
2025		$275,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		$275,000			

Other Funding Source Description

Operating Budget Impact

MARCH 2023

SUN	MON	TUE	WED	THU	FRI	SAT
			01	02	03	04
05	06 City Council Meeting 5:00 PM	07	08	09	10	11
12	13 City Council Workshop 5:00 PM	14	15	16	17	18
19	20 City Council Meeting 5:00 PM	21	22	23 POTENTIAL JOINT MEETING DATE (original proposal)	24	25
26	27 City Council Workshop 5:00 PM (MOVE to 4/3 and have joint meeting instead?)	28	29	30	31	

APRIL 2023

SUN	MON	TUE	WED	THU	FRI	SAT
						01
02	**03** POTENTIAL JOINT MEETING DATE (or reschedule workshop date)	**04**	**05**	**06**	**07**	**08**
09	**10** **City Council Meeting 5:00 PM**	**11**	**12**	**13** POTENTIAL JOINT MEETING DATE (original proposal)	**14**	**15**
16	**17** ***Patriot's Day Holiday School Vacation Week***	**18** ***School Vacation Week***	**19** ***School Vacation Week***	**20** ***School Vacation Week***	**21** ***School Vacation Week***	**22**
23	**24** **City Council Meeting 5:00 PM**	**25**	**26**	**27**	**28**	**29**
30		**May 1**	**May 2**	**May 3**		