

**Remote Finance Committee
Meeting Agenda
Thursday, February 27, 2025
5:00 PM**



MEMBERS
Councilor April Fournier, Chair
Councilor Benjamin Grant
Councilor Wesley Pelletier
Mayor Mark Dion (Ex-Officio)

Remote via ZOOM

PUBLIC COMMENT INFORMATION

To submit written public comment on an agenda item for which public comment is being accepted, 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. 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. Presentation of City Manager's Recommended Capital Improvement Plan

At the meeting the Committee will hear a presentation from City Manager Danielle West, Deputy City Manager Greg Jordan, Finance Director Brendan T. O'Connell, and several other Department Heads on priority projects for FY26 recommended to be included in the FY26-FY30 capital improvement plan. The presentation will focus on the current year

changes to the CIP process including the work of the Capital Projects Advisory Committee who advised the City Manager on selections and FY26 project selections for the general fund and Portland Public School Department. The presentation of the FY26-FY30 City Manager's Capital Improvement plan including Enterprise Fund CIP requests will continue at the next meeting. This is a discussion item only; no action will be taken at the current meeting.

3. Finance Committee 2025 Goal Setting

The Committee will continue their discussion of Committee goals for the 2025 calendar year.

4. Future Meeting Dates / Topics (all meeting times 5PM)

- **Thursday, March 13th** - Continued Presentation of City Manager's Recommended Capital Improvement Plan (Public Hearing and Vote)
- **Thursday, March 20th** - 1st Joint City/School Finance Committee Meeting on FY26 Portland Public Schools Budget
- **Thursday, March 27th** - 2nd Required Joint City/School Finance Committee Meeting on FY26 Portland Public Schools Budget
- **Tuesday, April 15th** - Finance Committee begins discussion of FY26 City Manager's Recommended Budget

5. Adjournment

City of Portland | Executive Department

Danielle West, *City Manager*



To: Mayor Dion and City Council Members

From: Danielle P. West

Date: February 27, 2025

Re: FY 2026 Capital Improvement Program (CIP)

I am pleased to present the recommended Capital Improvement Plan (CIP) for Fiscal Year (FY) 2026. It is always a difficult process due to the large volume of immediate capital needs (estimated to be in excess of \$70M for FY 2026 alone), but we have done our best to bring forward recommendations that consider input from Department Heads, elected officials, the Library Director and School Superintendent. The proposed program is summarized below (Note – Sewer/Stormwater Enterprise Fund Projects will be presented at the 3/13/25 committee meeting):

	Total Projects	Total Appropriation	Bond Authorization	Other Funding Sources
General Fund Projects	90	\$30,265,000	\$18,900,000	\$11,365,000
Portland Public Schools	10	\$3,000,000	\$3,000,000	\$0
Portland Public Library	4	\$955,000	\$955,000	\$0
Total	104	\$34,220,000	\$22,855,000	\$11,365,000

As part of the review process, City staff implemented a new criteria-based evaluation process to more formally evaluate project submissions. The following criteria were used to review projects submitted by City departments, excluding Enterprise Funds (i.e., Jetport, Water Resources), Portland Public Schools, and the Portland Public Library:

- Legal Requirements & Public Health, Safety and Environment;
- Asset & Infrastructure Preservation and Level of Service;
- Equitable Community Investment;
- Sustainability and Climate Action;
- Local Funding Optimization;
- Project Readiness; and
- City Department Priority.

The evaluation committee that reviewed project submissions was composed of the two Assistant City Managers, Finance Director, Acting DEI Director, and Sustainability Director.

The complete list of recommended projects for FY 2026 is attached as Appendix A. The following is a summary of those recommendations.

Financial Capacity

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) was determined to be just under \$17M. The current year’s requests were in excess of \$50M when considering all of the needs across the City, Schools, Library, and our Enterprise Funds.

Portland Public Schools (\$3.0 million)

The proposed CIP once again includes all projects recommended by the Portland Public Schools Board of Education (PPS). These 10 new projects are being recommended via the issuance of \$3.0M in new general obligation bonds. The Superintendent and his facilities staff took on the difficult work of trimming the complete list of PPS capital requests down to an affordable and manageable number of critical projects. PPS’ recommended projects are anchored to the district’s strategic priorities of providing an educational environment for students that is “safe, warm and dry.” As part of the City’s general fund project list, we are also investing in many athletic and recreation facilities with shared use by the School Department.

Portland Public Library (\$955,000)

The list of CIP projects recommended for FY 2026 also includes ongoing investment in the Portland Public Library. In addition to the \$675,000 recommended in last year’s CIP and the significant additional ARPA funding reallocated to the Library, the proposed CIP recommends up to \$955,000 to continue repairs and replacement of their air handling units, the roof, and other asset maintenance needs including more energy efficient lighting in the main branch. As further noted below, the CIP recommends completion of a city-wide facilities master plan and maintenance program. We recommend including Portland Public Library facilities in that planning effort in order to better address and plan for future needs.

General Fund City Projects

The City continues to work through a significant backlog of deferred maintenance and replacement of vehicles and equipment that have surpassed useful life. The proposed CIP makes gains on this backlog which will help preserve the levels of service our City Departments

provide, and on which Portland residents rely on and expect. Also, the proposed CIP strengthens the City's strategic and capital planning efforts.

General Fund City projects are summarized below and organized around project classification rather than by department. **Attachment A** includes listings by project classification and by department.

- ***Facilities Maintenance (\$3.7 million)***

The FY 2026 CIP prioritizes projects that **reduce life-safety risk and maintain assets and facilities in a state of good repair**. The proposed facilities maintenance projects include a range of critical infrastructure investments aimed at improving safety, efficiency, and longevity across municipal buildings. The City operates and maintains 82 buildings containing 2.5 million square feet of occupied space, including 33 General Fund city buildings, 25 school buildings, 9 fire department facilities, 3 buildings associated with the Barron Center, and 3 parking garages. As City staff were evaluating proposed facilities maintenance projects, we prioritized projects that were backed by strong supporting documentation including asset management plans or facilities inspections reports.

- ***Information Technology (\$375,000)***

Replacing and updating IT infrastructure ensures the **reliability and security of IT systems**, keeps our public facing operations functioning, and fosters long-term cost savings. The proposed CIP for the upcoming year includes \$375k for the City's Information Technology (IT) infrastructure. Our fantastic IT team continues to save 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. However, as we noted in prior CIP years, we are reaching the end of life for many of our servers and switches and must protect the integrity of our systems and servers. Specifically, the CIP funds a replacement server, supports ongoing replacement of outdated network hardware and switches, and expands the city's data storage capacity.

- ***Island Infrastructure (\$6.1 million)***

The proposed FY 2026 CIP **strengthens our commitment to the islands** by increasing the Islands Improvement Program from \$150,000 in FY 2025 to \$250,000 in FY 2026. Consistent with prior years, this project would be funded with the FY 2026 bond appropriation.

Portland's islands and mainland coast have suffered damage and erosion as a result of recent severe winter storms. DPW presented erosion rehabilitation projects for Cliff's Island (\$1.5 million), Great Diamond Island (\$1.5 million), and Peaks Island (\$2.5 million) as well as East Deering on the mainland (\$350,000). The FY 2026 CIP proposes to use available Fund Balance for these projects on the grounds they are strong candidates for reimbursement from the Federal Emergency Management Agency (FEMA). City staff have met with FEMA on these projects and received information

from the agency confirming project eligibility and cost estimates. However, City staff are mindful that the near-term outlook for federal funding in general, and from FEMA in particular, is uncertain.

- ***Major Equipment (\$1.1 million)***

A top strategic priority of the CIP is to **maintain our assets in a state of good repair**. Major equipment includes items such as backhoes, mowers, forklifts and tractors. These items help the City maintain parks, transportation infrastructure, and the municipal fleet. The pieces of equipment included in the proposed CIP are items that need to be replaced as the current equipment has surpassed its useful life and is in poor condition and costly to maintain. The 11 projects included in the CIP are the most essential. An additional six (6) equipment requests were submitted by City Departments, but these will be deferred to future years.

- ***Marine Infrastructure (\$525,000)***

The proposed CIP **invests in the marine infrastructure which supports our working waterfront**. Key projects include work to rehabilitate and protect 40 year old steel piles supporting the Ocean Gateway pier (\$225,000), and general maintenance work to support piles and piers supporting the Portland Ocean Terminal (\$250,000).

- ***Minor Equipment (\$1.1 million)***

The three minor equipment projects aim to **protect our first responders and the general public**. The Fire Department request (\$800,000) builds on funding allocated in FY 2025 to replace the full inventory of Self-Contained Breathing Apparatus (SCBA). Purchased in 2012, the present units are nearing the end of their 15 year useful life. Firefighters use these units to breathe in environments filled with smoke or other toxins. They are critical to firefighter safety and swift response times.

The Police Department's requests include replacement of night vision eyewear (\$170,000) for the Special Reaction Team (SRT) and barriers for outdoor events (\$160,000). High functioning night vision eyewear is essential to officer safety and tactical operations in dark environments. The barriers will help the Police Department more effectively protect large outdoor events from unauthorized vehicle penetrations. Presently, the PD relies on DPW to provide large vehicles and staff to harden event perimeters. Both these projects are proposed to be funded with Asset Forfeiture dollars which are available only to the Police Department.

- ***Municipal Fleet (\$2.7 million)***

A top strategic priority of the CIP is to **maintain our assets in a state of good repair**. There are nearly 700 vehicles in the City's fleet. Out of the 15 proposed projects 14 replace older vehicles that have surpassed their useful life or are in poor condition. These replacements include creating a capital reserve (\$500,000) for a replacement Fire Department Ladder truck and a replacement ambulance (\$500,000), as well as replacing five Police Department patrol vehicles (\$290,000) and three K9 patrol

vehicles (\$125,000). In addition, there is a need to replace the laundry truck which services the Barron Center (\$65,000). Finally, there are numerous vehicle replacement needs to support the Departments of Public Works and Parks-Recreation-Facilities including dump/plow trucks, cargo vans, and pick-up trucks.

There are three requests for additional expansion vehicles. One is for the Parks-Recreation-Facilities Department to acquire a 0.75 ton pick-up truck that is currently being rented. The acquisition will reduce annual operating expenses. The other new vehicle requests are for the Public Works Department which would support additional staffing proposed, and partially funded, by the Portland Downtown District (PDD). This staffing increase is intended to enhance cleaning and maintenance work in the PDD zone, but is subject to City Council approval through the operating budget.

- ***Park Infrastructure (\$3.4 million)***

The City's parks are managed by Portland Parks-Recreation-Facilities Department which strives to **enhance the quality of life through people, parks, and programming** while creating lasting memories for the people of Portland and its visitors. To achieve this goal, the City needs to maintain its parks so they are safe, accessible, inviting and fun. The proposed CIP aims to replace old playground equipment and improve accessibility at the Stone Street playground in Bayside (\$450,000) and Will's playground at Eastern Promenade (\$200,000), as well as resurface basketball courts at Rieche School, Talbot School, and Pleasant Street.

There are two major parks infrastructure projects including an initial phase to reconstruct the Deering Oaks Pond Wall (\$1.6 million), and reconstruct the Dougherty Field soccer fields (\$925,000). The Dougherty Field project will be coordinated with Kiwinas Pool replacement project.

The proposed CIP includes a single expansion project which will build a pedestrian bridge (\$160,000) connecting the Fore River Preserve and Stroudwater Preserve neighborhoods with the UNUM property and the southern trail system. This bridge will expand and improve the city's trail system.

- ***Strategic Planning (\$1.2 million)***

The proposed planning projects will enhance the City's **strategic planning** which will support effective decision making on major investments. Investing in a Comprehensive Transportation Plan (\$350,000) will help guide the city's future planning and investment decisions as well as help improve alignment and funding coordination with regional, state and federal partners.

The proposed City Facilities Master Plan (\$325,000) will inventory and evaluate all city facilities, including all Fire Stations. It will help staff determine short and long-term program requirements and asset maintenance needs allowing the city to effectively plan for funding requirements and execute maintenance projects more efficiently.

Likewise, we are proposing to fund and complete a Vehicle/Equipment Asset Management Plan (\$200,000) that will provide a more efficient, cost-effective, and data-driven approach to managing our fleet of approximately 700 vehicles. This initiative will provide a comprehensive analysis of fleet utilization, lifecycle costs, and replacement planning, helping us reduce operational costs, improve service reliability, and optimize asset investments. This project will be closely coordinated with the Sustainability Office's work to develop a Zero Emissions Fleet Transition Strategy as called for by the One Climate Future plan.

The remaining planning projects include a feasibility study for the Reiche Pool, design phase for the West Commercial Street Pathway, conceptual planning for Forest Avenue (Woodford to Bedford), and transportation design funding to maximize opportunities through PACTS and MaineDOT workplanning.

- ***Transportation (\$10 million)***

The proposed transportation projects aim to balance roadway infrastructure maintenance while **building a stronger multimodal transportation system**. Many of these projects are supported by state and federal grants. Projects are grouped in the following manner to create greater clarity on how the City is coordinating and prioritizing transportation investments across different strategic needs.

- Bike-Pedestrian (\$3.9 million) - includes a range of projects that will improve the City's sidewalks, arterial crossings, ADA accessibility, bicycle safety, and traffic calming.
- Multimodal (\$1.5 million) - includes the required local matching funds to support construction of the Libbytown Neighborhood Renewal Project, and additional planning and design work in support of the Franklin Street Redesign project. Also included in this section are funds for planning/design in support of several intersection redesign projects including Bramhall Square, Gorham's Corner, and Dana/Wharf street.
- Road Maintenance (\$3.6 million) - the proposed projects are aimed at improving the condition of Portland's arterial and collector roads, and are supported by state and federal funding.
- Traffic Signal Systems (\$1.2 million) - functioning traffic signal systems are essential for the safety of pedestrians, bicyclists, and motorists. The proposed CIP invests in maintenance and modernization of the City's signal systems. One of the six projects would convert the Marginal at Chestnut street intersection to a fully signalized intersection.

I look forward to discussing the recommended projects and funding sources in more detail at the February 27, 2025 meeting of the Finance Committee. I will be joined by City staff including various Department Heads who will assist with the presentation.

Attachments:

Attachment A - Recommended FY 2026 Capital Improvement Plan (Table)

Attachment B - Recommended FY 2026 Capital Improvement Plan (Project Detail)

FY 2026 Capital Improvement Plan Project List

PROGRAM AREA	DEPARTMENT	PROJECT ID #	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING	OTHER FUNDING NOTES
Facilities Maintenance	Health-Human Serv.	268482	HVAC/Chiller Air Stack Replacement	210,000	210,000	-	
	Parks-Rec-Facilities	268194	City Hall/Merrill Boiler replacement	800,000	800,000	-	
	Parks-Rec-Facilities	268205	Replace field house HVAC units	360,000	360,000	-	
	Parking	268320	Spring Street Garage - Capital Maintenance	335,000	335,000	-	
	Parking	268317	Elm Street Garage - Capital Maintenance	175,000	175,000	-	
	Parks-Rec-Facilities	141338	Copper Roof Replacement - Engineering	75,000	-	75,000	
	Fire Department	257834	New Sprinkler System at Cummings Center/ Munjoy Fire Station	220,000	220,000	-	
	Parks-Rec-Facilities	237211	Paint Dome Ceiling and Replace Sprinkler Heads	430,000	430,000	-	
	Health-Human Serv.	268485	Replace original Barron Center flooring on 3rd floor, 2nd floor hallway, patient rooms	225,000	225,000	-	
	Health-Human Serv.	268479	Elevator Replacement	255,000	255,000	-	
	Parks-Rec-Facilities	247466	Hadlock Field Elevator Modernization	125,000	125,000	-	
	Parks-Rec-Facilities	268508	Merrill Loading Dock Engineering (Loading dock access and bus parking)	50,000	-	50,000	
	Parks-Rec-Facilities	268193	Café Ventilation system	90,000	90,000	-	
	Parks-Rec-Facilities	268507	Cart Barn Engineering & Design	50,000	-	50,000	
	Parks-Rec-Facilities	236889	Merrill Auditorium Seating Replacement	100,000	-	100,000	
	Parks-Rec-Facilities	268506	Replacement Electronic Signs for Ice Arena and Expo	85,000	85,000	-	
	Parks-Rec-Facilities	257887	Golf Course Improvements	150,000	150,000	-	
Sub-total				3,735,000	3,460,000	275,000	
Information Technology	Information Technology	258017	Physical server host for City Hall Cluster (1 per year)	65,000		65,000	
	Information Technology	268300	Networking Hardware / Switches	200,000		200,000	
	Information Technology	268515	Datacenter Storage Expansion	110,000	110,000		
Sub-total				375,000	110,000	265,000	
Island Infrastructure	Public Works	268509	Cliff Island Barge Landing Erosion Rehabilitation	450,000	450,000	-	
	Public Works	268510	East Deering Erosion Rehabilitation	350,000	-	350,000	
	Public Works	268526	Cliff Island Seawall Erosion Rehabilitation	1,000,000	-	1,000,000	
	Public Works	268511	Great Diamond Island Erosion Rehabilitation	1,500,000	-	1,500,000	
	Public Works	247618	Islands Improvement Program	250,000	250,000	-	
	Public Works	268512	Peaks Island Erosion Rehabilitation	2,500,000	-	2,500,000	
Sub-total				6,050,000	700,000	5,350,000	
Major Equipment	Public Works	257988	Bobcat / Tool Cat	110,000	110,000	-	
	Public Works	268199	Backhoe Loader with Extend-a-hoe / Bucket with Thumb / 4X4	165,000	-	165,000	
	Parks-Rec-Facilities	268201	Tractor - Kubota M5660SU	65,000	65,000	-	
	Parks-Rec-Facilities	268202	PTO Mower Groundmaster 1200 series	40,000	40,000	-	
	Parks-Rec-Facilities	268203	TORO Pro Core 864 Turf Aerator	45,000	45,000	-	
	Parks-Rec-Facilities	268204	Wide Area Articulating Mower (AR530)	95,000	-	95,000	
	Parks-Rec-Facilities	268228	Forklift, Electric - 5K	65,000	65,000	-	
	Parks-Rec-Facilities	247619	Backhoe / Loader, Wheeled	130,000	130,000	-	
	Public Works	257993	30 Each APX 1500 Enhanced Vehicle Radios	105,000	105,000	-	
	Public Works	268538	Crane, Bridge, 4 Ton	235,000	235,000	-	
	Public Works	268539	Table, Plasma Cutting	45,000	45,000	-	
Sub-total				1,100,000	840,000	260,000	
Marine Infrastructure	Parks-Rec-Facilities	184067	Pile Jackets supporting Ocean Gateway pier	225,000	-	225,000	
	Parks-Rec-Facilities	173579	On going pile/pier work at Ocean Gateway and Portland Ocean Terminal	250,000	-	250,000	
	Parks-Rec-Facilities	268251	Pier Deck Replacement (engineering)	50,000	-	50,000	
Sub-total				525,000	-	525,000	
Minor Equipment	Fire Department	257870	Self Contained Breathing Apparatus (SCBA) Replacement	800,000	800,000	-	
	Police Department	268530	Barriers for Outdoor Events	160,000	-	160,000	
	Police Department	268532	Night vision for SRT	170,000	-	170,000	
Sub-total				1,130,000	800,000	330,000	

FY 2026 Capital Improvement Plan Project List

PROGRAM AREA	DEPARTMENT	PROJECT ID #	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING	OTHER FUNDING NOTES
Municipal Fleet	Fire Department	247474	Replacement Ambulance	500,000	500,000	-	
	Police Department	268136	Replace 5 Patrol Cars	290,000	-	290,000	
	Police Department	268137	Replace 3 K9 Cars	125,000	125,000	-	
	Fire Department	268138	Establish initial capital reserve to replace Ladder Truck Year	500,000	500,000	-	
	Public Works	268197	Packer, Refuse Full Size	365,000	-	365,000	
	Parks-Rec-Facilities	268198	1.0T Dump Truck w/ Plow Set Up	110,000	-	110,000	
	Public Works	268200	1.0T Dump Truck w/ Plow and Sander	130,000	-	130,000	
	Public Works	268227	1.5-2T (F450-550) Dump Body w/ drop down sides, Straight Plow and Stainless Sander	160,000	160,000	-	
	Public Works	268229	Cargo PARTS Van 0.75T	50,000	50,000	-	
	Parks-Rec-Facilities	258010	0.5T Pickup Crew Cab 4X4	50,000	50,000	-	
	Parks-Rec-Facilities	237094	0.75T Utility / Cargo Van	50,000	50,000	-	
	Public Works	268237	1.5-2T Stainless Dump Body w/drop down sides; Straight Plow w/ Hydraulic Sander	140,000	140,000	-	
	Public Works	268240	0.75T Extended Cab Pick-Up w/ Liftgate	70,000	70,000	-	
	Health-Human Services	268489	Laundry Truck-Barron Center	65,000	65,000	-	
	Public Works	268540	Small PU - Ford Ranger or Like w/ Plow	50,000	50,000	-	
	Public Works	268541	Small PU - Ford Ranger or Like w/ Plow	50,000	50,000	-	
	Parks-Rec-Facilities	258005	0.75T Pick Up, Reg Cab, 4X4, Long Bed (USED)	40,000	40,000	-	
Sub-total				2,745,000	1,850,000	895,000	
Park Infrastructure	Parks-Rec-Facilities	268503	Stone Street Playground Upgrade & Splashpad Erosion Issues	450,000	-	450,000	
	Parks-Rec-Facilities	257875	Dougherty Field Reconstruction	925,000	925,000	-	
	Parks-Rec-Facilities	236998	Deering Oaks Pond Wall Reconstruction	1,640,000	1,640,000	-	
	Parks-Rec-Facilities	268502	Stroudwater Pedestrian Bridge Installation	160,000	-	160,000	
	Parks-Rec-Facilities	247571	Will's Playground Design (Eastern Prom)	200,000	-	200,000	
	Parks-Rec-Facilities	257895	Basketball Court Resurfacing at Rieche School, Pleasant Street and Talbot School	50,000	-	50,000	
Sub-total				3,425,000	2,565,000	860,000	
Portland Public Library	Main Branch	N/A	FY 2026 forecast request from FY 2025 - Subject to additional review.	955,000	955,000	-	
	System Wide	N/A		-	-	-	
Sub-total				955,000	955,000	-	
Portland Public Schools	Casco Bay High School	N/A	HVAC unit 1	250,000	250,000	-	
	Casco Bay High School	N/A	Small roof replacement	100,000	100,000	-	
	Deering High School	N/A	Provide secure entrance and ADA accessible front entrance	350,000	350,000	-	
	Deering High School	N/A	Phase 2 Masonry repairs	500,000	500,000	-	
	Lincoln Middle School	N/A	Window replacement	300,000	300,000	-	
	Longfellow Elementary	N/A	Roof Replacement	200,000	200,000	-	
	Multi School	N/A	Pavement/Asphalt replacement and repairs	350,000	350,000	-	
	Portland High School	N/A	Exterior lighting	50,000	50,000	-	
	Presumpscot Elementary	N/A	Roof replacement	300,000	300,000	-	
	Reiche Elementary	N/A	Roof replacement	600,000	600,000	-	
Sub-total				3,000,000	3,000,000	-	
Strategic Planning	Parks-Rec-Facilities	268531	City Facilities Master Plan	325,000		325,000	
	Public Works	TBD	Asset Management Plan for city fleets and major equipment	200,000	-	200,000	
	Parks-Rec-Facilities	268504	Reiche Pool Feasibility Study	30,000		30,000	
	Planning-Urban Dev.	268483	West Commercial Street Pathway - Phase III	50,000	50,000		
	Public Works	236964	Forest Avenue: (Woodford/Revere to Bedford)	100,000	100,000		
	Planning-Urban Dev.	268342	Comprehensive Transportation Plan	375,000	375,000		
	Public Works	226768	Transportation Preliminary Design	100,000		100,000	
Sub-total				1,180,000	525,000	655,000	

FY 2026 Capital Improvement Plan Project List

PROGRAM AREA	DEPARTMENT	PROJECT ID #	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING	OTHER FUNDING NOTES
Transportation - Bike-Ped	Public Works	268480	Local match for PACTS Urban Partnership Initiative	650,000	650,000	-	
	Public Works	141030-A	ADA Compliance Program	500,000	500,000	-	
	Public Works	141030-B	Sidewalk Rehabilitation Program	1,750,000	1,750,000	-	
	Public Works	237163	Arterial Crossing Program	300,000	-	300,000	
	Public Works	258031	State and High Two-Way Reversion	50,000	-	50,000	
	Planning-Urban Dev.	268463	Parkside to PTC Pathways Project - Union Branch	50,000	50,000	-	
	Public Works	194914	Bike Facility Safety Improvements (BBI Program)	100,000	-	100,000	
	Public Works	268534	Transportation Outcomes in Association with Water Resources Projects	300,000	300,000	-	
	Public Works	258030	Traffic Calming/Street Safety Initiatives	150,000	-	150,000	
Sub-total				3,850,000	3,250,000	600,000	
Transportation - Multimodal	Public Works	237169	Libbytown Neighborhood Renewal Project	800,000	800,000	-	
	Public Works	184138	Franklin Street Design Update	250,000	-	250,000	
	Public Works	268488	Bramhall Square Reconstruction	75,000	75,000	-	
	Public Works	268254	Gorham's Corner Mini Roundabout	250,000	250,000	-	
	Public Works	268535	Dana & Wharf Street Reconstruction	75,000	-	75,000	
Sub-total				1,450,000	1,125,000	325,000	
Transportation - Road Maint.	Public Works	268245	Local match for MainedOT arterial paving projects	\$800,000	\$800,000	-	
	Public Works	258015	Local match for PACTS collector paving projects	\$650,000	\$650,000	-	
	Public Works	141013	Pavement Preservation Program	\$2,000,000	\$2,000,000	-	
	Public Works	237170	City Retaining Wall Repairs	\$100,000	\$100,000	-	
Sub-total				\$3,550,000	\$3,550,000	\$0	
Transportation - Signal Systems	Public Works	215875	High-Speed Communications for Signal Corridors and Improved Coordination	150,000	-	150,000	
	Public Works	141023	Traffic Signals Upgrade Program	600,000	-	600,000	
	Public Works	141740	PACTS RTMS - Regional Signals, Communications, and Match Money for Projects	25,000	-	25,000	
	Public Works	194913	Marginal Way Signal Upgrades	75,000	-	75,000	
	Information Technology	268301	Traffic Network Switches	125,000	125,000	-	
	Public Works	173596	Traffic Signal Upgrades with Paving Programs	175,000	-	175,000	
Sub-total				1,150,000	125,000	1,025,000	

	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
General Fund Projects	30,265,000	18,900,000	11,365,000
Water Resources	TBD	TBD	TBD
Portland Public Library	955,000	955,000	-
Portland Public Schools	3,000,000	3,000,000	-
Total	34,220,000	22,855,000	11,365,000

Project Description

Replacement of the original Barron Center HVAC/Chiller Air Stack Replacement for 1st Floor, Basement, and Zolov Units

Project Justification

The air stack chiller system estimated at \$210,000 would service the 1st floor, basement, and Zolov Units. Based on the most recent engineering assessment, the current HVAC chiller system has completed its useful life and is operating at 75% of capacity. One of the modules is no longer in operation. Replacement will become necessary in the very near future. A proposed air stack chiller with pump package unit is for a 52 ton factory furnished chiller and pump package with a single power point. Cost includes removal of the old system, installation will include electrical installation. The \$210,000 estimate for the system is based on the replacement value of the Barron Center's current system. In 2024, a replacement air stack chiller system was completed at a cost of \$90,000 with a 6 month waiting time before instalation for the second and third floors.

An operating HVAC system in the Barron Center is required for health, safety, and legal compliance. The HVAC replacement system is a primary department priority. Over time, recoupment for the capital expenditure would be generated through MaineCare reveues (as depreciation expense). The Barron Center provides essential services for those in financial need across the Portland community for the City of Portland's most vulnerable populations.

Project Location General	Project Location Specific	CensusTract
City Building/Site	Barron Center, 1145 Brighton Avenue, Portland, ME	

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$210,000	\$210,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$210,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$210,000		

Other Funding Source Description

Payment through the MaineCare program based on the depreciable life of the asset.

Operating Budget Impact

No known operating budget impact.

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268194

Dept Ranking

1

City Hall/Merrill Boiler replacement

Public Buildings and Waterfront

Division City Hall

Classification Facilities

Strategic Priority Asset/Infrastructure Preservation

Project Description

Replace the 2 antiquated boilers with 3 smaller units

Project Justification

The current boilers that run both City Hall and Merrill are beyond their useful life. Replacement parts are discontinued and obsolete.

We presently have two boilers and would be moving to three.

The output of the boilers would be about the same. There would be savings on the input efficiency. (Less BTU usage).

Expect an annual savings of 10-15% in natural gas usage.

We will have to get a curbside boiler if one of the existing boilers fails. The cost for a curbside boiler is \$8,500 a month plus a \$10,000 set up fee. This would have to be used for 18 months or so depending on if/when the boilers fail. This cost would be just over \$160,000 if the rental fee remains the same for that time period.

We expect a 6 month time frame for the replacement once we have the engineered drawings.

Project Location General Project Location Specific

CensusTract

City Building/Site

389 Congress St

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$50,000	\$700,000	\$800,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$800,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$800,000		

Other Funding Source Description

Operating Budget Impact

We would anticipate a decrease in energy consumption with 3 new boilers requiring less fuel to heat the building of about 10% to 15%.

Increase	Decrease
\$0.00	\$12,000.00

Public Buildings and Waterfront

Division Exposition Building

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

To replace 4 Heating and Ventilation units (HV) that currently hang from the Expo ceiling.

Project Justification

These HV units heat the main floor. Two of the units have ceased working over the past two years and due to their age cannot be repaired as parts are not available. They are 1960's models and are obsolete. We are currently driving heat from the two units at the south end of the building. Without at least two working units the building would not be able to produce enough heat be too cold to hold events in. Our recommendation is to replace the two non-working units this year and the other two the following year. This would ensure that we have plenty of heat in the building for the near future. Structural repairs to the roof trusses are needed, according to our 2024 Structural Analysis.

Project Location General Project Location Specific CensusTract

City Building/Site 239 Park Ave

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000		\$560,000		\$590,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$360,000		☐
2027				\$230,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$590,000		

Other Funding Source Description

Operating Budget Impact

With newer equipment there should be a cost savings about 10-15%

Increase Decrease
\$0.00 \$10,000.00

Parking and Garages

DivisionSpring Street Garage

ClassificationFacilities

Strategic PriorityAsset/Infrastructure Preservation

Project Description

repairs to steel treads and stringers stairwell 1

Project Justification

Safety

Project Location General

Project Location Specific

CensusTract

City Building/SiteSpring St Garage 45 Spring St

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$250,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$250,000		

Other Funding Source Description

Operating Budget Impact

none

Increase

Decrease

\$0.00\$0.00

Parking and Garages

Division

Elm Street Garage

Classification

Facilities

Strategic Priority

Asset/Infrastructure Preservation

Project Description

joint sealant replacement and masonry repair

Project Justification

Maintenance, prevent deterioration

Project Location General

Project Location Specific

CensusTract

City Building/Site

Elm St Garage 21 Elm St

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$175,000		\$175,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$175,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$175,000		

Other Funding Source Description

Operating Budget Impact

none

Increase

Decrease

\$0.00

\$0.00

Project Title ID 141338

Dept Ranking

Copper Roof Replacement - Engineering

7

Public Buildings and Waterfront

Division City Hall

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

To hire an engineering firm to provide up to date cost estimates and develop a scope of work.

Project Justification

The roof is in fair to poor condition that needs constant repairs to stop leaks. Wall flashing and seams need to be examined and dealt with accordingly. The gutters need to be addressed to improve drainage and prevent clogs. The current roof system is 100 years old and is well past it's serviceable lifetime. Over the years there have been many leaks in the roofing system that has caused water damage inside the building. We have had instances of mold growth due to the water damage. Until the roof is replaced we will continue to spend money fixing the same water damaged areas multiple times over. This project will hire an architect to provide up to date estimates and also a scope of work. More funding will be needed in the future to replace the roof.

Project Location General Project Location Specific CensusTract

City Building/Site 389 Congress St

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$75,000		\$3,675,000		\$3,750,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$75,000		☐
2027				\$1,100,000		☐
2028				\$1,400,000		☐
2029				\$1,175,000		☐
2030						☐
Total				\$3,750,000		

Other Funding Source Description

Operating Budget Impact

This would reduce the cost for interior repairs caused by water damage from leaking roof

Increase	Decrease
\$0.00	\$0.00

Public Buildings and Waterfront

DivisionOther Public Buildings

ClassificationFacilities

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Install a new sprinkler system, upgrade the fire alarm panel and devices, and install a new ventilation system. Bids came in over budget and more funds are needed to install new ventilation and addressable fire panel

Project Justification

The Cummings Center/Munjoy Fire Station does not have a sprinkler system. There is an existing 4-Inch water service located in the boiler room of Munjoy Fire Station that serves the Observatory’s (neighboring building) sprinkler system. In 2019, Fisher Engineering reviewed the existing water supply data and configuration. They concluded that the existing 4-Inch water service was adequate to serve the Munjoy Fire Station/Cummings Center building as well.

In August 2022, FEMA awarded the City of Portland a \$100,000 grant to install a sprinkler system at 134 Congress Street. The FEMA grant deadline is August 28, 2024, but the City of Portland can request an extension. FEMA requires the installation of a complete building sprinkler system. In order to do this work, it will require the removal of certain ceilings in order to clean the space up for a sprinkler system. It makes sense to install a ventilation system while the ceilings are removed.

Additionally, the existing conventional Fire Alarm system should be upgraded with the installation of a new sprinkler system. The quantity of fire alarm devices can be reduced and the new fire alarm panel will be addressable.

Bids for this project came in higher than expected. Additional funding is needed to ensure that we have adequate ventilation and an addressable fire alarm panel. Waiting to do this as a stand alone project at a later date would cost 1.5 times more due to rising construction costs and inflation.

Project Location General

Project Location Specific

CensusTract

City Building/Site134 Congress St

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$15,000		\$605,000		\$620,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2025			\$100,000	\$300,000	\$300,000	☒
2026				\$220,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total			\$100,000	\$520,000	\$300,000	

Other Funding Source Description

\$100,000 FEMA Grant. See supporting documents.

Operating Budget Impact

Regular sprinkler system inspections will be required.

Increase	Decrease
\$1,500.00	\$0.00

Public Buildings and Waterfront

Division Merrill

Classification Facilities **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Replace recalled sprinkler heads in the barrel ceiling of the auditorium. Also, set up staging to patch and paint the ceiling and walls.

Project Justification

The interior of the building hasn't been painted in 20 years. The walls are chipping and flaking which falls onto patrons during shows. This is a historic building that needs regular upkeep. This will require installing staging to perform work on the ceiling, sprinklers and alarm systems.

At that time all work should be completed.

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

Code violation is per NFPA 1 13.3.3.4.1.5.1*

The property owner or designated representative shall correct or repair deficiencies or impairments that are found during the inspection, test, and maintenance required by this Code.

Project Location General	Project Location Specific	CensusTract
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City Building/Site	20 Myrtle St
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5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000			\$410,000	\$430,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$430,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$430,000		

Other Funding Source Description

Operating Budget Impact

Insurance company could refuse to cover any claims as it pertains to the recalled heads.

Increase	Decrease
\$0.00	\$0.00

Replacement of the original Barron Center 3rd and half of the 2nd floor hallway and patient rooms.

3

Barron Center

Division Environmental Services

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Installation on the Barron Center second and third floor vinyl flooring tiles that are resistant to scuffing and staining, mold and mildew resistant and will meet all nursing home health and safety requirements. The flooring area is for the second and third floors including patient rooms and bathrooms. Replacement flooring would equal proximately 1,800 square feet of flooring per unit plus a similar footage for the bedrooms and bathrooms.

Project Justification

The Barron Center second and third floor vinyl tiles estimated age is over 25 years. With constant usage, and wear and tear over the years, a new floor is necessary. The normal depreciable life of a health facility floor is 25 years for vinyl flooring. The Barron Center has met or surpassed the depreciable life for the current floors. The poor condition of the floors is evident. Based on the completed flooring replacement for the Barron Center first floor, Zolov Unit, Bernstein Room, and half of the completed second floor unit, the estimated price for flooring is approximately \$225,000 based on flooring replacement completed in FY 2024.

New flooring in the Barron Center is required for health, safety, and legal compliance. New replacement floors floors are a primary department priority. Over time, recoupment for the capital expenditure would be generated through MaineCare revenues (as a depreciation expense). The Barron Center provides essential services for those most in financial need across the Portland community for the City's most vulnerable populations.

Project Location General

Project Location Specific

CensusTract

City Building/Site 1145 Brighton Avenue, Portland, ME

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$225,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$225,000		

Other Funding Source Description

Payment through the MaineCare program based on the depreciable life of the asset.

Operating Budget Impact

No known increase to the operating budget.

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268479

Dept Ranking

2

Elevator Replacement

Barron Center

Division Environmental Services

Classification Facilities

Strategic Priority Asset/Infrastructure Preservation

Project Description

Replacement of the original Barron Center Elevator Elevator operating system

Project Justification

The Barron Center Otis elevator is over 40 years old. Repairs and upgrades were completed over the useful life of the original elevator installation. The most recent elevator improvement was completed in 2021 at a cost of \$90,240. Due to technological upgrades over the years, the ability to continue elevator upgrades and improvements may be ending. A replacement elevator will be necessary in the near future. Estimated replacement cost is in the range of \$850,000. An operating elevator in the Barron Center is required for health, safety, and legal compliance. The elevator replacement is a primary department priority. Over time, recoupment for the capital expenditure would be generated through MaineCare revenues (as a depreciation expense). The Barron Center provides essential services for those most in financial need across the Portland community for the City of Portland's most vulnerable populations.

Project Location General

Project Location Specific

CensusTract

City Building/Site

Barron Center: 1145 Brighton Avenue, Portland, Maine

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$850,000		\$850,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$850,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$850,000		

Other Funding Source Description

Payment through the MaineCare program based on the depreciable life of the asset.

Operating Budget Impact

No known increase to the operating budget.

Increase	Decrease
\$0.00	\$0.00

Public Buildings and Waterfront

DivisionHadlock Field

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Replace the elevator controls with new technology.
See attached memo from Atlantic Elevator Inspections

Project Justification

The existing 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.

We are now experiencing multiple issues with the elevator e.g. 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.
Emergency work was done last winter to replace all hydrolic components due to failure. During this past season we had several experiences with the elevator not working properly with some staff memebbers being stuck in the elevator.

Project Location General

Project Location Specific

CensusTract

City Building/Site

271 Park Avenue

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$10,000		\$115,000		\$125,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$125,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease
\$0.00	\$0.00

Parks Recreation and Facilities

DivisionMerrill Auditorium

ClassificationFacilities

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Design and engineering plan to make improvements to the area surrounding the loading dock and space behind the building (Cumberland Ave side). Improvements are necessary to make the loading dock more accessible and easier for trucks to access. Also, would like to make space for buses to park adjacent to the back of the building, moving current parking from Myrtle Street.

Project Justification

Currently, the loading dock at Merrill Auditorium is challenging for modern touring productions traveling with two (2) of more trucks. The angle to approach the loading dock is challenging for drivers, causing closure of streets and sidewalks for extended periods of time. Especially problematic as most load ins take place during school arrival and work commuter peak times. Moving tour bus parking from Myrtle Street to Cumberland Ave would be more efficient. We currently bring buses up Myrtle Street the wrong way, parking adjacent to Cumberland Ave would prevent that. This location would allow for easier access to shore power and without running cables across a sidewalk. With the proposed development across the street including a music venue, moving bus parking off Myrtle Street would be ideal.

Project Location General

Project Location Specific

CensusTract

City Building/Site

Merrill Auditorium

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

This reconfiguration would improve logistics for City staff, Lessees, and Touring productions reducing labor costs. This would also allow for larger productions to be scheduled at Merrill Auditorium leading to additional revenue.

IncreaseDecrease

\$0.00\$0.00

Project Title ID 268193

Dept Ranking

Café Ventilation system

12

Public Buildings and Waterfront

Division City Hall

Classification Facilities

Strategic Priority System Expansion

Project Description

Add a ventilation system for the clocktower café.

Project Justification

We are not meeting NFPA 96 Standard for Ventilation Control and Fire Protection of Commercial Cooking Operations and are in code violation.

Grittles need fire protection and that cannot be used without a hood.

The cafe without a hood is a health and safety concern as well per OSHA. OSHA Section 1926.57(b) Local exhaust ventilation. Local exhaust ventilation when used as described in (a) shall be designed to prevent dispersion into the air of dusts, fumes, mists, vapors, and gases in concentrations causing harmful exposure. Such exhaust systems shall be so designed that dust, fumes, mists, vapors, or gases are not drawn through the work area of employees.

There is a section in the adopted 2015 International Mechanical Code that is adopted that discusses particulate matter and air quality.

Project Location General Project Location Specific**CensusTract**

City Building/Site

389 Congress St

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$0		\$92,000		\$92,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$92,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$92,000		

Other Funding Source Description**Operating Budget Impact**

A slight increase to the utility bill as this would need power to run the exhaust hood. This would also require yearly hood cleaning for proper operations

Increase	Decrease
\$300.00	\$0.00

Cart Barn Engineering & Design

12

Parks Recreation and Facilities

Division Riverside Golf Course

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

The North Course and South Course cart barns at Riverside Golf Course are in need of replacement. An external company performed an analysis of the north course barn with staff reviewing their report and estimating the lifespan of the south course barn. All feel both buildings have reached their useful lifespan and no more money should be put into them beyond immediate repairs until replacement. This funding request would give us designs and estimates for the buildings.

Project Justification

The two cart barns are needed to store the golf carts that are leased each year. Without these buildings, there would be no covered storage.

Project Location General Project Location Specific CensusTract

City Building/Site Riverside Golf Course

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

This portion of the project would not have an operating budget impact however until the buildings are replaced, funds will be needed for necessary repairs and maintenance.

Increase	Decrease
\$0.00	\$0.00

Project Title ID 236889

Dept Ranking

Merrill Auditorium Seating Replacement

13

Parks Recreation and Facilities

Division Merrill Auditorium

Classification Facilities **Strategic Priority** Asset/Infrastructure Preservation

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. There is currently \$200,000 available for this project so an additional \$100,000 would allow staff to replace the next section of seats.

Project Justification

Project Location General **Project Location Specific** **CensusTract**

City Building/Site Merrill Auditorium

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$100,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease
\$0.00	\$0.00

Parks Recreation and Facilities

Division Troubh Ice Arena

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Replacement of the currently deteriorating LED sign at the Ice Arena and the non-functional LED sign at the Expo with new LED signs. The existing framework would be reused as well as the full sign infrastructure. The new signs would have remote capabilities to enable staff to update when not on site.

Project Justification

The current outdoor sign at the Ice Arena is quickly deteriorating. Some parts are no longer available, certain areas of the sign no longer light up, and it consistantly freezes and locks on some screens for hours with no ability to change it. The sign at the Expo, which is used to promote the Maine Celtics games as well as high school games and other events, has not worked for a couple months due to current conditions.

Project Location General Project Location Specific CensusTract

Specific Area/Location Ice Arena & Expo

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$85,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$85,000		

Other Funding Source Description

Department looked into asking Maine Celtics to help fund the sign and we reached out to Coca Cola as a sponsor and both declined.

Operating Budget Impact

No operating budget impact.

Increase	Decrease
\$0.00	\$0.00

Golf Course Improvements

3

Parks Recreation and Facilities

Division Golf Course

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

This request will continue to provide funding for tee box replacements, bunker upgrades and improved or additional ADA walkways.

Project Justification

The current CIP funding that the Golf Course has is being used for the tee boxes, bunkers and ADA walkways. Each year a couple more will be completed until the entire course is upgraded.

Project Location General Project Location Specific CensusTract

City Building/Site Riverside Golf Course

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2025				\$50,000	\$50,000	☒
2026				\$150,000		☐
2027				\$100,000		☐
2028				\$100,000		☐
2029				\$100,000		☐
2030						☐
2030				\$100,000		☐
Total				\$600,000	\$50,000	

Other Funding Source Description

Operating Budget Impact

Without CIP funding to work on these areas, operating budget would be used as needed to make any necessary repairs throughout the season.

Increase	Decrease
\$0.00	\$0.00

Information Technology

Division

Inform Tech Administration

Classification

Equipment

Strategic Priority

Asset/Infrastructure Preservation

Project Description

This project requests \$65,000 annually to replace one virtual server host. This replacement cycle ensures compatibility with VMware virtualization, improves reliability, and reduces risks of system failure. Upgraded servers are essential for maintaining virtual workloads supporting city departments and services.

Project Justification

Aging server hosts (4-6 years old) are increasingly prone to hardware failures, causing service interruptions and higher maintenance costs. Proactively replacing one host per year ensures system reliability, compliance with IT best practices, and capacity for future growth.

Project Location General

Project Location Specific

CensusTract

City Building/Site

Primary at City Hall and Disaster Recovery Datacenter at 212

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$390,000	\$390,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2025				\$65,000	\$65,000	☒
2026				\$65,000		☐
2027				\$65,000		☐
2028				\$65,000		☐
2029				\$65,000		☐
2030				\$65,000		☐
Total				\$390,000	\$65,000	

Other Funding Source Description

Operating Budget Impact

No Impact
This replacement is capital-funded. Vendor warranties reduce unplanned repair and support costs.

Increase

Decrease

\$0.00

\$0.00

Information Technology

DivisionInform Tech Administration

ClassificationEquipmentStrategic PriorityAsset/Infrastructure Preservation

Project Description

Hardware switch replacement. Current switches are no longer able to get security updates, starting in Q1 FY26. Replacing aging models 440 & 460.

Project Justification

Vendor is no longer going to provide updates. Review and replace will consolidate number of switches and require less hardware licensing costs in the future

Project Location GeneralProject Location SpecificCensusTract

City Building/SiteAll City networked buildings

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$200,000		☐
2027				\$200,000		☐
2028				\$200,000		☐
2029						☐
2030						☐
2031						☐
Total				\$600,000		

Other Funding Source Description

Operating Budget Impact

None. If anything it will go down due to consolidation of hardware/licensing. As we replace switches we look at actual usage and down scale hardware where appropriate.

IncreaseDecrease

\$0.00\$0.00

Information Technology

DivisionInform Tech Administration

ClassificationEquipmentStrategic PrioritySystem Expansion

Project Description

This project requests \$110,000 to expand storage capacity in our datacenters. It includes high-performance, scalable storage arrays with support. This project ensures continued operational reliability, scalability for growing data volumes, and compliance with industry standards.

Project Justification

The current storage infrastructure is at 75% utilization and approaching upper limits as well as reliance on aging storage arrays. Without this expansion, performance degradation, increased downtime, and potential service interruptions may occur. This project ensures operational continuity, supports disaster recovery, and maintains compliance with retention policies.

Project Location General

Project Location Specific

CensusTract

City Building/Site

City Hall and Canco Rd Data Center

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$110,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$110,000		

Other Funding Source Description

Operating Budget Impact

No Impact
This project is capital-funded, and vendor support contracts eliminate any increase in operational costs. Future operating budgets will benefit from reduced risk of unplanned maintenance.

IncreaseDecrease

\$0.00\$0.00

Public Works

DivisionEngineering

ClassificationTransportationStrategic PriorityAsset/Infrastructure Preservation

Project Description

Reconstruction of the Cliff Island barge landingwith concrete panels that will protect against future storm surge and wave action. The barge landing is critical for essential services on Cliff Island.

Project Justification

The Cliff Island barge ramp allows for barge access to the island. Vehicles and other supplies are brought in using the barge ramp. Without access to the ramp the island is essentially cut off from resources from the mainland.

Project Location GeneralProject Location SpecificCensusTract

Specific Area/LocationCliff Island Barge LandingBlock Group 3, Census Tract

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$450,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$450,000		

Other Funding Source Description

FEMA will provide some reimbursement for this project. The exact amount of reimbursement is not known at this time.

Operating Budget Impact

No impact anticipated

IncreaseDecrease

\$0.00\$0.00

East Deering Erosion Rehabilitation

29

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

Shoreline embankment repair and rip-rap armoring for the ROW of Berwick Street and Kendall Street which have were damaged in the last year by the winter storms.

Project Justification

Berwick Street embankments were severely eroded and caused erosion undermining the end of Berwick St and public infrastructure.

Kendall Street stairs were damage by the storms, breaking concrete piling supporting the stairs. Public access to the shore is no longer safe to use.

Shoreline needs to be repaired and armored from future erosion

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	Berwick and Kendall St Shoreline within the ROW	Block Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$50,000		\$300,000		\$350,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$350,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$350,000		

Other Funding Source Description

FEMA may provide some reimbursement for this project. The exact amount of reimbursement is not known at this time.

Operating Budget Impact

No impact anticipated

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268526

Cliff Island Seawall Erosion Rehabilitation

Dept Ranking

28

Public Works

Division Engineering

Classification Transportation **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Installation of large diameter rip-rap to armor the embankment along Beach Road to protect again future washout.

Project Justification

Severe storm surge and surface flooding overwhelmed the seawall damaging it and components of Beach Road. Without armoring the shoreline with more robust rip-rap Beach Road is in danger of being completely washed out by future storms.

Project Location General Citywide **Project Location Specific** Cliff Island - Beach Road Shoreline **CensusTract** Block Group 3, Census Tract

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,000,000		\$1,000,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$1,000,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$1,000,000		

Other Funding Source Description

FEMA will provide some reimbursement for this project. The exact amount of reimbursement is not known at this time.

Operating Budget Impact

No impact anticipated

Increase \$0.00 **Decrease** \$0.00

Public Works

Division

Engineering

Classification

Transportation

Strategic Priority

Asset/Infrastructure Preservation

Project Description

Reconstruction of the Great Diamond Island causeway, armoring the embankment of the causeway, and the resident walkway that was washed out.

Project Justification

The Great Diamond Island Causeway was significantly damaged by the winter storms in the last year. The causeway has experienced significant damage, threatening the GDI residents access to the State Dock. There are currently 90 residents living on the island year-round and over 500 during the summer season. The Causeway provides critical access for supplies and vital goods via the Casco Bay ferries that use the dock. Additionally police, fire and emergency medical services are provided to Great Diamond Island via the dock and causeway.

Project Location General

Specific Area/Location

Project Location Specific

Great Diamond Island Causeway

CensusTract

Block Group 2, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$50,000		\$1,450,000		\$1,500,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$1,500,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$1,500,000		

Other Funding Source Description

FEMA will provide some reimbursement for this project. The exact amount of reimbursement is not known at this time.

Operating Budget Impact

No impact anticipated

Increase

\$0.00

Decrease

\$0.00

Islands Improvement Program

24

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

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, paved pathway on Little Diamond Island, continuing addressing ADA, sidewalks and road needs on Peaks Island, Installation of rip-rap to protect the Little Diamond Island Pier Embankment.

Project Justification

The City Infrastructure on the Islands has yearly maintenance needs and infrastructure that need to be improved so that the public ways remain accessible. This funding is to address those items.

Project Location General Project Location Specific CensusTract
Specific Area/Location All City of Portland maintained islands Census Tract 24

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$100,000		\$1,540,000		\$1,640,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2024				\$550,000	\$100,000	☒
2025				\$250,000	\$290,000	☒
2026				\$250,000		☐
2027				\$250,000		☐
2028				\$250,000		☐
2029				\$250,000		☐
2030				\$250,000		☐
Total				\$2,050,000	\$390,000	

Other Funding Source Description

Operating Budget Impact

No impact

Increase Decrease
\$0.00 \$0.00

Public Works

DivisionEngineering

ClassificationTransportationStrategic PriorityAsset/Infrastructure Preservation

Project Description

Approximately .4 miles of Seawall and Roadway sections that were damaged by the January 2024 Winter Storms. This project would repair these sections this with robust armoring to protect against future storms.

Project Justification

The January 2024 winter storms knocked the existing seawall and debris into Seashore Ave and washed away significant segments of pavement on Seashore Ave, which have been temporarily repaired. Without addressing a permanent solution future storms could washout Seashore Ave. This would impact residents and emergency services from being able to utilize Seashore Ave.

FEMA identified approximately a 0.4 miles of affected roadway, seawall and riprap that was damaged by the storm that is eligible for reimbursement.

Project Location General

Project Location Specific

CensusTract

Specific Area/LocationPeaks Island - Seashore AveBlock Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$50,000		\$2,450,000		\$2,500,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$2,500,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$2,500,000		

Other Funding Source Description

FEMA will provide some reimbursement for this project. The exact amount of reimbursement is not known at this time.

Operating Budget Impact

No impact anticipated

IncreaseDecrease

\$0.00\$0.00

Vehicle Maintenance

DivisionPublic Works

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Bobcat / Tool Cat replacement for Marc Spiller - PDD

Project Justification

DPW Priority 10 - Tool Cat for Marc Spiller - PDD to replace #5105 - 2003 Tool Cat - Worn Out. Lifecycle exceeded.

Project Location General

Project Location Specific

CensusTract

Citywide

Portland Downtown

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$110,000	\$110,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$110,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$110,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecrease

\$0.00\$0.00

Vehicle Maintenance

DivisionPublic Works

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Backhoe Loader with Extend-a-hoe / Bucket with Thumb / 4X4 for Bill Patnaude Islands.

Project Justification

To replace Backhoe #5115, a 2001 model year Backhoe w/ 6,700 HRS. Severe rust and rot, cab no longer stable on machine. Lifecycle exceeded per City asset replacement plan.

Project Location GeneralProject Location SpecificCensusTract

CitywideIslands

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$165,000	\$165,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$165,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$165,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecrease

\$0.00\$0.00

Tractor - Kubota M5660SU

12

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

Kubota M5660SU Tractor for Golf Course Richard Matthews.

Project Justification

The tractor pulling the PTO driven mower is from 1986. This is our top priority for 2025 and is an urgent request. Current tractor asset #7091 is a 1986 Massey Furgeson which has exceeded it's lifecycle and is in-operable and un-repairable. This is used 40 hours a week every week from May through October and with a new tractor it would be utilized more for other projects as well.

Project Location General Project Location Specific CensusTract

Citywide Golf Course

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,000	\$65,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$65,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$65,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268202

Dept Ranking

PTO Mower Groundmaster 1200 series

13

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

PTO Mower Groundmaster 1200 series for Richard Mathews Golf Course

Project Justification

The Golf Course currently only has 1 PTO driven Rough Mower, and the gangs are falling off and taped together. This unit is from 2000. Without this replacement, they can not mow the rough and the course will be inadequate and unusable. This unit is used 40 hours a week every week from May through October to mow the course.

Project Location General Project Location Specific CensusTract

Citywide Golf Course

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$40,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$40,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase Decrease
\$0.00 \$0.00

TORO Pro Core 864 Turf Aerator

14

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

TORO Pro Core 864 Turf Aerator for Richard Mathews Golf Course

Project Justification

The Toro ProCore 864 is an aerification unit that attaches to a tractor and would be used to aerify tees and fairways. Our current unit is not large enough or fast enough to complete aerification on tees and fairways due to time constraints. Unfortunately tees and fairways have not been aerified for a few years because of the time it takes with the current unit.

Project Location General Project Location Specific CensusTract

Citywide Golf Course

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$45,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$45,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268204

Dept Ranking

Wide Area Articulating Mower (AR530)

15

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Wide Area Articulating Mower (AR530) - Richard Mathews Golf Course

Project Justification

The purpose of this rough mower is to have the ability to mow in narrow / tight spots that the Gang mower is unable to access. Due to the contour of the rough areas of the Golf Course it needs to have an articulating deck which is a feature of the AR530. This is an item the Golf Course didn't previously have thus there is no turn in for this purchase.

Project Location General **Project Location Specific** **CensusTract**

Citywide Golf Course

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$95,000	\$95,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$95,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$95,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease**
\$0.00 \$0.00

Project Title ID 268228

Dept Ranking

Forklift, Electric - 5K

17

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Forklift, Electric - 5K for Ethan Hipple Public Buildings

Project Justification

Replacement required to dispose of asset #6028 Caterpillar propane forklift which is a 2003 model year with 9,492 hours. This asset has exceeded it's lifecycle per the Fleet Replacement Plan. The replacement is an all electric forklift which will assist Public Buildings in decreasing their carbon footprint - a climate initiative.

Project Location General **Project Location Specific** **CensusTract**

Citywide Public Buildings

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,000	\$65,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$65,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$65,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease**
\$0.00 \$0.00

Project Title ID 247619

Dept Ranking

Backhoe / Loader, Wheeled

21

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Backhoe / Loader, Wheeled Richard Mathews Golf Course (Ethan Hipple)

Project Justification

#5086: Current backhoe is from 1978, doesnt always work and leaks fluid even while sitting. Doug Roncarati states that we need to get this replaced so we dont have any issues with the leaking into the storm water. (Note: when this backhoe is replaced, it will go to Cemeteries/Parks and #7011 (2004 Backhoe currently at Cemeteries) will be assigned to Golf Course until it is eventually replaced.)

Project Location General **Project Location Specific** **CensusTract**

Citywide Cemeteries

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$130,000	\$130,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$130,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$130,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Vehicle Maintenance

DivisionVehicle Maintenance

ClassificationEquipmentStrategic PriorityAsset/Infrastructure Preservation

Project Description

30 Each APX 1500 Enhanced Vehicle Radios - Don Perron Radio Shop

Project Justification

Current Fleet radios in vehicles will be unrepairable / parts obsolete by 2025. Motorola will no longer carry the parts to refurbish. Radios will continue to work however when in-operable, there are no parts to repair and must replace with the new APEX1500 Enhanced type by Motorola. 200 needed for complete Fleet: Ordered 13 in CIP22 (PO65652), ordered 10 in CIP24 (PO75157) and ordered 26 in CIP25 (PO77209). Balance of 151 still required. Multi year CIP request. Requesting 30 EA this CIP26. \$3,500.00 EA X 30 = \$105,000.00

Project Location GeneralProject Location SpecificCensusTract

CitywideRadio Shop - Don Perron

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$180,000	\$180,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2025				\$75,000	\$75,000	☒
2026				\$105,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$180,000	\$75,000	

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecrease

\$0.00\$0.00

Vehicle Maintenance

Division

Vehicle Maintenance

Classification

Equipment

Strategic Priority

Asset/Infrastructure Preservation

Project Description

Crane, Bridge, 4 Ton - Joe Fournier, Fleet Services Building.

Project Justification

The current "swing arm" crane located in the Fleet Services building is from 1986 and has had multiple issues multiple repairs performed on it. This is utilized by the Plow Bay and due to it's age is no longer suitable for the amount of useage and according to Dave Onos from Facilities is questionable as far as conformance with safety requirements. This is a heavily used piece of equipment by the Plow Bay for mounting and dismounting plow gear, sanders, etc. and could effect City "readiness" for the winter plowing season.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Fleet Services Building 250 Canco Road

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$235,000	\$235,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$235,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$235,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Vehicle Maintenance

DivisionVehicle Maintenance

ClassificationEquipmentStrategic PriorityAsset/Infrastructure Preservation

Project Description

Table, Plasma Cutting - Fleet Services Joe Fournier

Project Justification

The Welding Shop at Fleet Services currently fabricates many metal parts for use by the Plow Bay and other sections within the shop not to mention the many requests from outside the department by othe City entities in need. This machine would eliminate the hand work of drilling and cutting multiple metal items which is incredibly time consuming. The Plama Cutting Table is CNC operated and automated. Patterns of repeat cuts may be stored in the computer and utilized to quickly and efficiently get the job done. This machine will keep our Welders working efficiently and more importantly, safely.

Project Location GeneralProject Location SpecificCensusTract

Specific Area/LocationFleet Services Building 250 Canco Road

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$45,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$45,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecrease

\$0.00\$0.00

Project Title ID 184067

Dept Ranking

Pile Jackets -OG

10

Public Buildings and Waterfront

Division Waterfront

Classification Equipment **Strategic Priority** Asset/Infrastructure Preservation

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.

Project Location General **Project Location Specific** **CensusTract**

City Building/Site 14 Ocean Gateway Pier

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$575,000	\$575,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2021				\$225,000	\$225,000	☒
2025				\$225,000	\$125,000	☒
2026				\$225,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$675,000	\$350,000	

Other Funding Source Description

Operating Budget Impact

This work is needed to extend the useful life of the current pilings.

Increase **Decrease**
\$0.00 \$0.00

Project Title ID 173579

Dept Ranking

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

8

Public Buildings and Waterfront

Division Waterfront

Classification Marine

Strategic Priority Asset/Infrastructure Preservation

Project Description

Replace pile caps, stringers, decking as needed.

Project Justification

Due to harsh weather conditions and aging infrastructure, we need to keep up with the needed maintenance of our piers. We continue to add more cruise ships each year as well as many other vessels at our piers. This continued work will improve the stability and prolong the lifespan of the piers to help the businesses that rely upon them.

Portland Oceanic Terminal is a 100 year old pier that is not only used for cruise ships but for other year round businesses as well. There has been interest in expanding the leasing opportunities at the POT and to ensure that we are able to do that we must keep up on maintaining the supporting infrastructure of the pier.

Ocean Gateway is relatively newer but is also starting to show signs of wear and tear. This is the only city owned pier that is approved to have foreign vessels dock. Continued maintenance is needed to prevent a larger more costly issue down the road thus preventing these foreign vessels from being able to dock.

Project Location General Project Location Specific**CensusTract**

Specific Area/Location

Ocean Gateway and Portland Oceanic Terminal

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,495,000		\$1,495,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
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	\$225,000	☒
2025				\$350,000	\$200,000	☒
2026				\$350,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$1,770,000	\$1,145,000	

Other Funding Source Description**Operating Budget Impact**

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

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268251

Dept Ranking

Pier Deck Replacement (engineering)

18

Public Buildings and Waterfront

Division Waterfront

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

This would be to engineer a better decking system for the Portland Pier

Project Justification

Each year there is damage done to Portland Pier due to storm surges. The way the pier was constructed does not allow the energy from the waves to dissipate. This causes water to push through the decking damaging the deck boards and has even pushing it off the pilings. Because we only own a portion of the pier we would not be able to raise it to the height needed to be able to withstand future storm surges. We want to have an engineer to look what options we have to prevent more damage from being done.

Project Location General Project Location Specific CensusTract

Specific Area/Location Portland Pier

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease
\$0.00	\$0.00

Project Title ID 257870

Dept Ranking

1

SCBA Replacement

Fire Department

Division Firefighting

Classification Equipment

Strategic Priority Asset/Infrastructure Preservation

Project Description

Replace approximately 145 SCBA Units that no longer meet current NFPA Standards, 150 face pieces, 6 fast attack Rapid Intervention Team packs, and an SCBA Breathing Air Compressor & Fill Station.

Project Justification

The SCBA units no longer meet NFPA standards and are not considered safe for use. These units were last replaced around 2013. The replacements will have a useful life of 15 years+, and will be covered by manufacturer's warranty all 15 years.

Project Location General Project Location Specific**CensusTract**

City Building/Site

Fire Department - Stations, Fire Trucks, & MEDCUs

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,400,000	\$1,400,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2025				\$1,200,000	\$600,000	☒
2026				\$800,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$2,000,000	\$600,000	

Other Funding Source Description

Funding was requested in FY21 and FY22 through the AFG grant. Both requests were not funded.

Operating Budget Impact

Depending on vendor awarded, expense will offset repair costs in the general fund in the first several years after they are replaced. Specifically, this will significantly reduce line item 10022300 405520 20) Replacement parts for SCBA, as all replacements will be covered under warranty.

No additional expenses are expected to be incurred.

Increase	Decrease
\$0.00	\$14,175.00

Barriers for Outdoor Events

1

Police Department

Division Uniformed Operations

Classification Equipment

Strategic Priority Asset/Infrastructure Preservation

Project Description

We have been researching barricades and fortification methods and products for events held on city streets. Currently we use officers and officer cruisers and dpw dump trucks to provide road closures. This not only requires staff but puts our vehicles and staff in harms way. Meridian Barriers is a well established business with clients throughout the country. Meridian is sole source.

Project Justification

The goal is to provide a more efficient and safer way to protect the events held within the city (races, parades, pride parade, festivals, Outside detail, Protests, 4th of July) This request is for two packages to provide the best results. The first package is the Archer Gate package. This product allows fortification with easy access to pass through. The second package is the mobile set of eight barricades that would be able to close both ends of a street. The package comes with barricades, a trailer, a barricade mover and different lengths of the cable for easy adjustments. Portland regularly hosts dignitary visits and vip visits. Every year we have at least two federal security events. The city is planning a major event in Payson Park which will create a risk of attack from vehicle borne assaults; these barricades will assist in this and

Project Location General Project Location Specific**CensusTract**

Citywide

Citywide

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$160,000	\$160,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$160,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$160,000		

Other Funding Source Description**Operating Budget Impact**

This would save us money less officers and less vehicles. Also less public works involvement.

Increase	Decrease
\$0.00	\$0.00

Police Department

Division Uniformed Operations

Classification Equipment Strategic Priority System Expansion

Project Description

Night Vision for SRT. This equipment is a pivotal part of the SRT for training purposes and night call outs.

Project Justification

Night Vision for SRT. This equipment is a pivotal part of the SRT for training purposes and night call outs. (Ex: Lewiston Mass Shooting) Our dept was not equipped for some of the duties on this call out. Our current night vision is single tube and is over 15 years old and beyond service life. There is a need for updated night vision that is compatible with modern optics and allow SRT to operate in dark environments. The SRT routinely assists other agencies, including in Lewiston, with critical incidents and often in rural areas with no lighting. Night vision is a critical component to officer safety in these environments because using lights gives away postion and creates a risk to the officer.

Project Location General Project Location Specific CensusTract

Specific Area/Location 109 Middle St

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026			\$30,000	\$170,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total			\$30,000	\$170,000		

Other Funding Source Description

Granted \$30k

Operating Budget Impact

none

Increase	Decrease
\$0.00	\$0.00

Project Title ID 247474

Dept Ranking

Complete Ambulance / NEW - AMB

1

Vehicle Maintenance

Division Fire Department

Classification Vehicles **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Ambulance / Complete Package - Chad Johnston PFD. Will replace - #0901 (Medcu 9) 2014 (2019 re-mount).

Project Justification

FD Priority #1 - #0901 is a 2014 E450 chassis that has been through a remounted in 2019 has now hit its 10 year replacement mark. 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. There is currently an expectation of approximately 12-24 months for delivery.

Project Location General **Project Location Specific** **CensusTract**

Citywide Fire Department

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$500,000	\$500,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$500,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$500,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease**
\$0.00 \$0.00

Vehicle Maintenance

DivisionPolice Department

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

05 EA Patrol Cars - Lt. Aaron Pepin PD. Older patrol vehicles still usable will be retained by PD for take home vehicles. Unusable assets will be turned in to Fleet for disposal. Patrol \$50,000 EA + \$8,200 (upfit) X 5 = \$291,000.

Project Justification

Police replacement schedule is 75,000 miles or 4 years. This purchase will allow the PD keep their fleet within these guidelines.

Project Location GeneralProject Location SpecificCensusTract

CitywidePolice Department

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$291,000	\$291,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$291,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$291,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecrease

\$0.00\$0.00

03 EA K9 Cars

3

Vehicle Maintenance

Division Police Department

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

03 EA K9 Cars - Lt. Aaron Pepin PD. Older patrol vehicles still usable will be retained by PD for take home vehicles. Unusable assets will be turned in to Fleet for disposal. Patrol K9 \$50,000 EA + \$13,200 (upfit) X 2 = \$126,400.

Project Justification

Police replacement schedule is 75,000 miles or 4 years. This purchase will allow the PD keep their fleet within these guidelines.

Project Location General Project Location Specific CensusTract

Citywide Police Department

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$126,400	\$126,400

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$126,400		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$126,400		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268138

Dept Ranking

4

Fire Ladder Truck Year 1 of 4 Funding

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

Fire Ladder Truck Year 1 of 4 Funding - Chad Johnston Fire Department. This is a \$2 million purchase. Requesting to order truck this CIP - place hold \$500,000.00 per year for 4 years to then submit payment when truck is finished and ready for delivery in 2029.

Project Justification

FD Priority #3 - This would be replacing #0226 a 2013 Seagrave TP55CX Ladder truck (Ladder 5). This truck would be assigned as the sole Munjoy Hill fire company. Though the 2013 truck is not in dire need of replacement, there is a 44-48 month delivery time from time of order. Ordering this truck now is imperative to assure replacement in the 2029 year. The payment of the vehicle is NOT due until delivery.

Project Location General Project Location Specific

CensusTract

Citywide

Fire Department

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$2,000,000	\$2,000,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$500,000		☐
2027				\$500,000		☐
2028				\$500,000		☐
2029				\$500,000		☐
2030						☐
2031						☐
Total				\$2,000,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268197

Dept Ranking

Packer, Refuse Full Size

8

Vehicle Maintenance

Division Public Works

Classification Vehicles **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Full size Refuse Packer - Dawn Davidson Solid Waste.

Project Justification

Purchase required to to replace Packer #4050 which is a 2007 model year with 135,000 miles. Lifecycle exceeded per City Vehicle Replacement Plan.

Project Location General **Project Location Specific** **CensusTract**

Citywide Solid Waste

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$365,000	\$365,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$365,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$365,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268198

Dept Ranking

1.0T Dump Truck w/ Plow Set Up

9

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles **Strategic Priority** Asset/Infrastructure Preservation

Project Description

1.0T Dump Truck w/ Plow Set Up for Cemeteries Ethan Hipple.

Project Justification

Required to replace 1.0T Dump Truck #4970 which is a Chevrolet 3500, 1998 model year with 80,000 miles and has a broken frame that is unrepairable.

Project Location General **Project Location Specific** **CensusTract**

Citywide Cemeteries

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$110,000	\$110,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$110,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$110,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease**
\$0.00 \$0.00

Project Title ID 268200

Dept Ranking

1.0T Dump Truck w/ Plow and Sander

11

Vehicle Maintenance

Division Public Works

Classification Vehicles **Strategic Priority** Asset/Infrastructure Preservation

Project Description

1.0T Dump Truck w/ Plow and Sander for Bill Patnaude Islands.

Project Justification

Required to replace 1.0T Dump Truck #3001 which is a 2006 GMC w/ 60,000 HRS. Heavily rusted. Exceeded lifecycle per City asset replacement plan.

Project Location General **Project Location Specific** **CensusTract**

Citywide Islands

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$130,000	\$130,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$130,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$130,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease**
\$0.00 \$0.00

Vehicle Maintenance

DivisionPublic Works

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

1.5-2T (F450-550) Dump Body w/ drop down sides, Straight Plow and Stainless Sander for Marc Spiller DPW (Streets & Sidewalks).

Project Justification

Priority #2 - Streets and Sidewalks required to replace / #3002 2006 GMC 3500HD w/ 85,000 miles. This asset has exceeded it's lifecycle per the City replacement plan. Asset is completely worn out.

Project Location GeneralProject Location SpecificCensusTract

CitywideDPW - Streets & Sidewalks

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$160,000	\$160,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$160,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$160,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecrease

\$0.00\$0.00

Vehicle Maintenance

Division

Vehicle Maintenance

Classification

Vehicles

Strategic Priority

Asset/Infrastructure Preservation

Project Description

Cargo PARTS Van 0.75T for Joe Fournier Fleet Services Parts Department.

Project Justification

Required to replace #1003 that was sold at auction (fall 2024) which was a 2011 Ford Transit w/75,000 miles that had a blown transmission along with the floor boards, rear crossmember and rocker panels completely rusted through. Vehicle had exceeded it's lifecycle per the Fleet Replacement Plan.

Project Location General

Citywide

Project Location Specific

Fleet Services Parts Department

CensusTract

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase

\$0.00

Decrease

\$0.00

Project Title ID 258010

Dept Ranking

0.5T Pickup Crew Cab 4X4

19

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles **Strategic Priority** Asset/Infrastructure Preservation

Project Description

0.5T Pickup Crew Cab 4X4 for Ethan Hipple - Athletic Fields / Playgrounds

Project Justification

Required to replace AF #2099 which is a 2007 Dodge Dakota w/ 65,000miles. The Firewall is rotted out and cannot take another sticker. #2099 is the oldest truck in Ballfields that is regularly in the shop. This asset has exceeded it's lifecycle per the Fleet Replacement Plan.

Project Location General **Project Location Specific** **CensusTract**

Citywide Athletic Fields / Playgrounds

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 237094

Dept Ranking

0.75T Utility / Cargo Van

20

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities **Strategic Priority** Asset/Infrastructure Preservation

Project Description

0.75T Utility / Cargo Van Ethan Hipple - Public Buildings

Project Justification

Required to replace asset #2053 Chevy Express 2008 Year / 100,000 miles. Vehicle has exceeded it's lifecycle per the Fleet Replacement Plan and will not take another sticker due to current condition.

Project Location General **Project Location Specific** **CensusTract**

Citywide Public Buildings

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

1.5-2T (F450-550) Stainless Dump Body w/ drop down sides, Straight Plow w/ Hydraulic Sander Control System (Re-use old Sander)

22

Vehicle Maintenance

Division Public Works

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

1.5-2T (F450-550) Stainless Dump Body w/ drop down sides, Straight Plow w/ Hydraulic Sander Control System (Re-use old Sander) Marc Spiller Streets and Sidewalks.

Project Justification

Required to replace #3008 Ford F550 2011 model year w/ 55,000 miles. Lifecycle exceeded per Fleet Replacement Plan. Asset is completely worn out and will be requiring high cost repairs soon. Slide in Stainless Sander still in good condition and will be re-used in new asset in a cost savings measure for the City budget.

Project Location General Project Location Specific CensusTract

Citywide DPW Streets and Sidewalks

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$140,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$140,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268240

Dept Ranking

0.75T Extended Cab Pick-Up w/ Liftgate

24

Vehicle Maintenance

Division Public Works

Classification Vehicles **Strategic Priority** Asset/Infrastructure Preservation

Project Description

0.75T Extended Cab Pick-Up w/ Liftgate - Dawn Davidson Solid Waste Dept.

Project Justification

Asset#1010 is a 2011 Jeep Liberty w/ 31,000 and has exceeded it's lifecycle (Age) and is requiring larger more expensive repairs. The replacement pick up truck with a lift gate will aid in the ability to pick up / drop off waste bins as needed along the routes.

Project Location General **Project Location Specific** **CensusTract**

Citywide Solid Waste

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$70,000	\$70,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$70,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$70,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Laundry Truck-Barron Center

4

Barron Center

Division Environmental Services

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

Replacement of the Barron Center Laundry Truck

Project Justification

Due to constant usage for the Barron Center laundry truck, a new vehicle is necessary. The normal depreciable life of a vehicle is 6 years. The Barron Center has surpassed the depreciable life for the current vehicle. As a result of the aged condition of the current vehicle, the operating repairs for the current vehicle repairs were substantial in FY 2024 and FY 2025. During FY 2024, \$19,959 of vehicle repairs were completed. For FY 2025 from July 1, 2024 through November, 30, 2024 \$4,823 of vehicle repairs were completed. Operationally, it is no longer economical to maintain an older vehicle. The estimated cost for a new vehicle is approximately \$65,000.

The current laundry truck # 3917
Plate # 426-045
VIN# 1GB3G3CG0F1106765
Year: 2014 purchased used
Make: Chevrolet
Model: Express
Equipment Notes: Van/Box Truck conversion for the laundry service

A new vehicle at the Barron Center is required for health, safety, and legal compliance. A new vehicle is a primary department priority. Over time, recoupment for the capital expenditure would be generated through MaineCare revenues (as a depreciation expense). The Barron Center provides essential services for those most in financial need across the Portland community for the City of Portland's most vulnerable populations.

Project Location General Project Location Specific CensusTract

Citywide 1145 Bright Avenue, Portland, ME

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$65,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$65,000		

Other Funding Source Description

Payment through the MaineCare program based on the depreciable life of the asset.

Operating Budget Impact

No known increase to the operating budget.

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268540

Dept Ranking

Small PU - Ford Ranger or Like w/ Plow

27

Vehicle Maintenance

Division Public Works

Classification Vehicle - New (Not Replacement) **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Small PU - Ford Ranger or Like w/ Plow - Marc Spiller PDD

Project Justification

For new incoming PDD leadership role.

Project Location General **Project Location Specific**

CensusTract

Citywide

Marc Spiller - PDD

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Project Title ID 268541

Dept Ranking

Small PU - Ford Ranger or Like w/ Plow

28

Vehicle Maintenance

Division Public Works

Classification Vehicle - New (Not Replacement) **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Small PU - Ford Ranger or Like w/ Plow - Kevin Thomas Traffic Department

Project Justification

For new incoming Traffic leadership role.

Project Location General

Project Location Specific

CensusTract

Citywide

Traffic Department - Kevin Thomas

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Vehicle Maintenance

Division

Recreation and Facilities

Classification

Vehicle - New (Not Replacement)

Strategic Priority

Asset/Infrastructure Preservation

Project Description

0.75T Pick Up, Reg Cab, 4X4, Long Bed. Ethan Hipple PRF. Purchase existing used rental truck.

Project Justification

PRF Priority #1 - Fac Porta: We have been renting a truck for the last 3 years to accomplish this task. This purchase would relieve the need to have that rental. This is a good example of trying to lease to own some vehicles as we have paid more than this vehicle is worth at this point and we now need to purchase one. Herc Rentals has agreed to sell us this used truck.

Project Location General

Citywide

Project Location Specific

PRF

CensusTract

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$40,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$40,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease
\$0.00	\$0.00

Parks Recreation and Facilities

DivisionParks

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

PRF proposes to proceed with a complete redesign of the park, including perimeter wall replacement, fencing, new play equipment for 2-5 and 5-12 and a new splash pad.

Project Justification

Stone Street Playground is set within an urban block with streets on three sides and a multi-family on the other side. The park perimeter consists of a chain link fence set on top concrete unit blocks. These blocks show signs of efflorescence and are failing creating a safety and accessibility issue at the park. On top of that, the Oxford Street side of the blocks encroach into the sidewalk and need to be relocated to within the parcel. Several of the gates and entrances are non-accessible and have safety concerns with gates not plumb and wood chips washing out onto the sidewalk. Once inside the park, the pathways are disjointed and the site is broken up into three distinct spaces, the swings, splash pad area, and play structures area. All of these areas show signs of significant disrepair. This park is heavily used and in a very small footprint so the level of wear and tear exceeds the expected 15-20 year life expectancy of an urban playground. By FY26, Stone Street Playground will be over 18 years old and require multiple repairs and replacement by City playground technicians. At its current condition, these repairs exceed the ability or cost effective repairs needed to ensure residents continue to have access to a high quality and safe place to recreate.

Project Location General

Project Location Specific

CensusTract

City Building/SiteStone Street Playground

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$360,000	\$90,000	\$450,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$450,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$450,000		

Other Funding Source Description

Operating Budget Impact

None

IncreaseDecrease

\$0.00\$0.00

Dougherty Field Reconstruction

2

Parks Recreation and Facilities

Division Athletic Facilities

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

The Dougherty Athletic Field complex currently hosts a softball field, baseball field, three multi-use fields overlaid into the ballfield’s outfield zones and two little league fields to the south. Due to recently discovered contamination in the surface soils of the central field complex and Kiwanis Pool area, the Parks department is undertaking a re-grading and capping effort to meet DEP site clean-up requirements in tandem with Kiwanis Pool improvements. The re-grading effort will dramatically improve the playability of the athletic fields by making them flatter and creating an opportunity for this proposed CIP project to improve infields, replace backstops, and install irrigation and underdrainage.

Project Justification

Project Location General Project Location Specific CensusTract

City Building/Site Dougherty Field

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$928,000		\$928,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$928,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$928,000		

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease
\$0.00	\$0.00

Deering Oaks Pond Wall Reconstruction

7

Parks Recreation and Facilities

Division Parks

Classification Parks, Fields, Trails Strategic Priority Asset/Infrastructure Preservation

Project Description

Based on a 2017 conditions assessment, the Deering Oaks pond walls are in urgent need of reconstruction and repair. PRF proposes to proceed with the pond wall reconstruction project as a design/build project. This would require hiring a contractor with an engineering firm on their team to develop the stamped engineering drawings required to build and permit the replacement wall prior to construction. The construction work would take place as one coordinated effort rather than phases, in order to reduce the overall cost of mobilization.

Project Justification

In 2017, Woodard & Curran performed a condition assessment of the Deering Oaks Pond wall system, identifying sections of wall requiring repair/replacement, recommending repairs, prioritizing them by degree of urgency and generating a cost estimate for the engineering and construction work required. The pond is currently contained by four different wall types: stone-faced reinforced concrete wall dating to the 1980s, stacked stone walls dating to the early 1900s, granite block sloped wall and granite block terraced wall.

The oldest stretch of wall, constructed as grouted stacked-stone, is exhibiting signs of significant deterioration, collapse in some locations, horizontal deflection towards the pond in long stretches and some misaligned capstones. This stretch of wall abuts State Street and requires replacement in order to avoid detrimental effects on the adjacent street, sidewalk and utilities.

The stone-faced reinforced concrete wall constructed in the 1980s has numerous detached facing stones, block stone sliding and failed grout. While this does not affect the structural stability of the wall, it does present a visually unacceptable appearance.

The sloped and terraced granite block walls that surround the rest of the pond appear to be built out of reused roadway curbing, configured in 3-5 steps or rows. Along much of their length, these granite blocks have slid and settled out of place due to the use of unsuitable setting material at their base. The stone blocks that have shifted into the pond result in erosion of pathway material and soil along the pond's edge. The engineer's conditions assessment graded these portions of the wall as lower priority given that they continue to support the majority of the pond edge. PRF proposes to reset the stone blocks on a more structural gravel setting bed in a Phase 2 project.

Project Location General Project Location Specific CensusTract

City Building/Site Deering Oaks, 356 State St

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$108,000		\$2,199,000		\$2,307,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$1,907,000		☐
2027						☐
2028				\$400,000		☐
2029						☐
2030						☐
Total				\$2,307,000		

Other Funding Source Description

Operating Budget Impact

None

Project Title **ID** 236998

Dept Ranking

Deering Oaks Pond Wall Reconstruction

7

Increase	Decrease
\$0.00	\$0.00

Parks Recreation and Facilities

DivisionParks

ClassificationParks, Fields, Trails

Strategic PrioritySystem Expansion

Project Description

We have a City owned pedestrian bridge that will be connecting the Fore River Preserve and Stroudwater Preserve neighborhoods with the UNUM property and the southern trail system past their site. This work will allow commuters and trail users to travel into town without having to ride on the excessively hazardous conditions of outer Congress Street.

Project Justification

This project has been in the planning phase ever since the City purchased the pedestrian bridge that lives on site. Just over two years ago, City staff and Portland Trails collaborated on a Recreational Trails Program grant application for \$120,000 to help with the construction costs. After being approved for the \$120,000 RTP grant and also fundraising for an additional \$100,000, the project is still short \$160,000 in installation funding to fully complete the work. Two major funders for this project are the Stroudwater Preserve Development Team and Portland Trails who both are incredibly invested in making this bridge a reality to the trail network and new neighborhood. Approval of the final \$160,000 will allow staff to go out to bid and have the bridge constructed in the Fall or Winter of 2025. All permitting and site plan approvals have been received which will expedite the time it will take to out to bid.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Stroudwater Preserve & Fore River Preserve areas

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$50,000		\$110,000		\$160,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$160,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$160,000		

Other Funding Source Description

We currently have multiple non City funding sources. RTP grant: \$120,000, Portland Trails donation \$50,000, Stroudwater Development Partners LLC donation \$31,385 and other private donations \$8,118.46 for a total of \$209,503.46.

Operating Budget Impact

None

Increase	Decrease
\$0.00	\$0.00

Will's Playground Design (Eastern Prom)

Parks Recreation and Facilities

Division Parks

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

Will’s Playground does not meet safety or accessibility standards and the play equipment has out-lived its expected lifespan. PRF proposes to replace the existing play equipment with a premier playground designed to meet current play safety and ADA accessibility standards. This funding request would allow PRF to hire a consultant team to perform the necessary site analysis, design, construction documentation, permitting and construction administration services to replace the playground. The selected consultant team would also support community engagement and fundraising efforts through the facilitation of meetings and production of illustrative graphics to help communicate design options and the playground’s final design.

Project Justification

The majority of the play equipment at Will’s Playground was installed in 2008 into a park setting that was not designed for accessibility or for playground safety. The existing playground does not provide an ADA accessible route from the adjacent sidewalk into the park or play equipment zones. There is an existing gravel slope that functions as both a maintenance driveway and a non-accessible pedestrian route into the playground. The play equipment zones lack any kind of edging to contain playground safety surfacing, and as a result, it is not possible to ensure that wood chip safety surfacing exists at the required depths within play equipment use zones. Additionally, in municipal settings, playground equipment is expected to last between 15-20 years. In high-use and coastal areas (both of which apply at Will’s Playground) , the equipment deteriorates at a faster rate, requiring more frequent repairs and replacements. By FY 26, the play equipment at Will’s Playground will be approximately 18 years old and will have sustained numerous repairs and replacement by City playground technicians. At its current condition, the equipment requires such frequent repairs and touch-ups that it is no longer practical to maintain it without beginning to replace larger portions of the playground.

Project Location General Project Location Specific CensusTract

City Building/Site Will's Playground (Eastern Prom)

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$200,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
Total				\$200,000		

Other Funding Source Description

Department will be submitting for an LWCF grant for funding match.

Operating Budget Impact

None

Increase	Decrease
\$0.00	\$0.00

Parks Recreation and Facilities

DivisionAthletic Facilities

ClassificationFacilities

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Each Sport court citywide requires a fresh coat of sealant and surfacing every7 years in order to preserve the asphalt base as water works to deteriorate it through the freeze and thaw cycles. Rieche and Pleasant Street have not had a new surace in well over 7 years and need a protective coating before complete reconstruction is required. Talbot School was just reconstructed and now requires its sports coating to ensure it lasts for decades.

Project Justification

Staff have worked to include court resurfacing money in the CIP process every other cycle in order for us to keep up with the 42 courts in 15facilities citywide. Rieche School and Pleasant Street have been on previous CIP lists but have not been accomplished due to inflation and priority resurfacing work at other locations since the last allocation of resurfacing funds. Talbot School basketball court was just rebuilt and requires a sport surfacing in order to prevent water infiltration from spider cracking the surface and deteriorating the surface sooner than expected.

Project Location General

Project Location Specific

CensusTract

CitywideAthletic facility courts

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$152,000		\$152,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$52,000		☐
2027						☐
2028				\$50,000		☐
2029						☐
2030						☐
2030				\$50,000		☐
Total				\$152,000		

Other Funding Source Description

Operating Budget Impact

None

IncreaseDecrease

\$0.00\$0.00

Facilities Assessment

5

Public Buildings and Waterfront

Division Public Buildings Admin

Classification Facilities Strategic Priority System Expansion

Project Description

A facilities assessment of city buildings

Project Justification

The City of Portland has many public buildings that vary in age and level of repair needed. There has been a few building assessments done on some of our older buildings recently. This has given us great insight to what issues need to be dealt with quickly and other areas that can be addressed at a later date. Having a report for all city owned buildings would allow us to come up with a detailed schedule on what projects need to be addressed immediately and others we need to start planning to have done in the future. These reports are also helpful to figure out if the current building is worth investing in or if it is best to build a newer more modern structure.

Project Location General Project Location Specific CensusTract

Citywide City owned buildings

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$595,000				\$595,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$225,000		☐
2027				\$145,000		☐
2028				\$100,000		☐
2029				\$125,000		☐
2030						☐
2031						☐
Total				\$595,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease
\$0.00	\$0.00

Parks Recreation and Facilities

Division Aquatics

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

In 2024 the City of Portland shut down Riverton Pool due to extensive repairs that were needed. In 2025, they will be replacing Kiwanis Pool as that facility is also aging. Reiche is our last remaining pool that is open so to preserve this asset, a feasablity study should be done so we know where to focus repairs and to plan for future replacement.

Project Justification

Reiche Pool was built in the 1970s and has gone well beyond its years of use. Indoor pools can typically last 25-30 years depending on the maintenance and care of the facility. With the heavy use of Rieche these last two years due to Riverton being closed, the pool has experienced more wear and tear than it has in years. Reiche needs to have a feasibility study done to determine what the City’s next steps will be in maintaining and sustaining the structure and mechanical elements of the pool, deck and filter room. A thorough feasibility study will cost between 25-30k.

Project Location General Project Location Specific CensusTract

City Building/Site Reiche Pool

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$30,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$30,000		

Other Funding Source Description

Operating Budget Impact

No immediate budget impact but this study could save the City money in the future and avoid a full shutdown of the location.

Increase	Decrease
\$0.00	\$0.00

Planning and Urban Development

DivisionTransportation

ClassificationTransportationStrategic PrioritySystem Expansion

Project Description

The FY26 request is for \$50,000 to fund the design phase of the West Commercial Street Pathway Phase III project. Phase III of the West Commercial Street Pathway involves the design and construction of the final segment of the West Commercial Street Shared Use Pathway from Beach Street to the area near High Street and Hobson's Landing. This project retrofits and widens the existing sidewalk into a shared-use pathway, completing the link to the western edge of the Old Port's growing mixed-use hub. As the final phase of the pathway, Phase III will connect seamlessly with the completed Phases I and II, linking Portland's densest urban neighborhoods to the Fore River Trail and the expanding St. John Street area. This will create a continuous, separated shared-use path for pedestrians and cyclists traveling between the peninsula and points west.

Project Justification

The West Commercial Street Pathway will significantly enhance accessibility between the Portland peninsula and points west. Currently, no continuous, separated walkway or bikeway connects the terminus of the Fore River Parkway Trail on West Commercial Street to Portland's downtown, and alternative routes present grade and safety challenges for many users. This project will address these barriers by creating a safe and comfortable shared-use pathway designed for all users, including children and less experienced bicyclists. The pathway will directly connect to the Veteran's Bridge shared-use pathway, extending to Main Street in South Portland, and to the bike lanes and sidewalk on the Casco Bay Bridge, which link to the South Portland Greenbelt and the Eastern Trail. It will also connect to the East Coast Greenway via a shared lane bikeway on Commercial Street, continuing to the Eastern Promenade Trail and the Back Cove Trail, the central hub of Portland's extensive 50+ mile trail network. The increasing freight and motor vehicle traffic along West Commercial Street underscores the critical need for a separated shared-use pathway to ensure safe access for bicyclists and pedestrians traveling to and from the peninsula and points west. With the continued growth of the International Marine Terminal, Portland Yacht Center, the recently constructed Cold Storage facility, and the VA Hospital, truck traffic and employment opportunities in the area are expected to expand further. This project leverages state, federal, and private funding to complete a vital segment of the peninsula's circumferential pathway network, linking to other off-road facilities such as the Fore River Trail. Additionally, it improves access to key destinations, including the VA Hospital and St. John Street, which is an area under consideration as the location for a new train station serving the Downeaster train, operated by NNEPRA. This effort represents Phase III of the West Commercial Street shared-use pathway initiative. Phase I was constructed by MaineDOT in 2015, and Phase II, extending from the Fore River Parkway Trail to the Star Match Building, was completed in 2024.

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	West Commercial Street at the west end of the Portland peni	3

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$133,200		\$850,500		\$983,700

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026			\$83,200	\$50,000		☐
2027						☐
2028			\$700,500	\$150,000		☐
2029						☐
2030						☐
2031						☐
Total			\$783,700	\$200,000		

Other Funding Source Description

P&UD submitted a grant request through MDOT's Bicycle and Pedestrian Funding Program. The grant program is an 80/20

West Commercial Street Pathway - Phase III3

cost share. The City would commit to a local match of \$196,761 with MDOT funding \$787,046. Awaiting grant award decisions.



\$50,000 is requested to partially fund the design phase. Future CIP requests or impact fees may also be utilized. The West Commercial Street Pathway is designated as an impact fee-eligible project.

Operating Budget Impact

Marginal impact on operating budgets for regular maintenance of pathway and infrastructure, and snow clearing.

Increase	Decrease
\$0.00	\$0.00

Public Works

Division Engineering

Classification Transportation **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Funding request for EPS in FY22
 Funding for additional design in FY25
 Anticipated Funding for Pavement shim and striping in FY26
 Anticipated project for FY28

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.

Project Location General	Project Location Specific	CensusTract
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Specific Area/Location	Forest Avenue from Revere to Bedford Streets	Various
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5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$5,500,000		\$5,650,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2025				\$50,000	\$50,000	☒
2026				\$100,000		☐
2027				\$500,000		☐

Project Title	ID	236964			Dept Ranking
Forest Avenue: (Woodford/Revere to Bedford)					18
2028					☐
2029		\$3,750,000	\$1,250,000		☐
2030					☐
Total		\$3,750,000	\$1,900,000	\$50,000	

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.

Increase	Decrease
\$0.00	\$0.00

Planning and Urban Development

DivisionLong Range Planning

ClassificationTransportation

Strategic PrioritySystem Expansion

Project Description

The purpose of a Comprehensive Transportation Plan is to coordinate, prioritize, and establish policies and a vision that guide transportation planning in Portland. This plan would set out and reaffirm the long-term transportation vision for Portland, outline intermediate-term strategies to progress toward that vision, and define an initial list of prioritized projects.

Project Justification

Portland's last transportation plan, A Time of Change, was adopted in July 1993. This new document will serve as a long-range vision for Portland's future transportation needs, assess the current infrastructure, and identify improvements and gaps across all modes of travel to support anticipated growth and development. It will also consider community goals and priorities related to mobility, connectivity, safety, and sustainability. This plan will guide decision-makers in project prioritization and help Portland communicate its priorities when seeking grant funding.

Project Location GeneralProject Location SpecificCensusTract

CitywideCitywide

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$200,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$200,000		

Other Funding Source Description

P&UD will explore state and federal funding opportunites

Operating Budget Impact

The comprehensive transportation plan will have an operating budget neutral impact.

IncreaseDecrease

\$0.00\$0.00

Transportation Preliminary Design

22

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

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, in keeping with PACTS Complex Project requirements. This will likely include various intersection and corridor redesigns to improve operations and safety at key locations.

Project Justification

As per a Memorandum of Agreement between PACTS (GPCOG) and MaineDOT, Metropolitan Planning Organizations (MPO's) will bring projects to an Enhanced Project Scoping (EPS/25%) level of design, which will then be shifted to MaineDOT for inclusion in its Work Plan. In keeping with this process, DPW has identified the need to pursue a similar process to allow for submitting applications to PACTS and moving projects toward inclusion in the MaineDOT work plan. DPW has already begun this process for project submittals to the Connect 2050 applications, including roundabout designs on outer Congress Street.

Project Location General Project Location Specific CensusTract

Citywide N/A N/A

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$880,000				\$880,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2025				\$80,000	\$80,000	☒
2026				\$100,000		☐
2027				\$100,000		☐
2028				\$100,000		☐
2029				\$150,000		☐
2030				\$200,000		☐
2030				\$150,000		☐
Total				\$880,000	\$80,000	

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.

Increase Decrease
\$0.00 \$0.00

Public Works

Division

Engineering

Classification

Transportation

Strategic Priority

Asset/Infrastructure Preservation

Project Description

As part of the PACTS Urban Partnership Initiative, the city is slated to reconstruct the sidewalks on Forest Ave Sidewalk between Holly St and Pleasant Ave. Half of project costs will be paid by PACTS however this is a 50-50 funding match for the City of Portland, so funding needs to be secured to ensure completion of this project.

Project Justification

Projects where PACTS covers half of the project cost are great ways
This project will upgrade all of the sidewalk that is not ADA compliant and in poor condition, the pedestrian ramps as well as improve 2 mid-block crossings along this corridor.
Currently there are long stretches of sidewalk in this location that are in very poor condition, most notably the sections of sidewalk adjacent to several businesses. This project will improve conditions for all transportation mode users by creating ADA-compliant sidewalks, ramps and mid-block crossings improving the pedestrian corridor. The existing condition of these sidewalks are rated very poorly according to a 2019 survey of the City of Portland’s sidewalks.

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	Forest Avenue between Pleasant Avenue and Holly Street	Block Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$5,000		\$1,045,000		\$1,050,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026		\$400,000	\$0	\$650,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total		\$400,000	\$0	\$650,000		

Other Funding Source Description

PACTS will provide 50% of the costs (\$400k max) associated with the construction of this project. This project was awarded funding on December 10,2024. PACTS has yet to send a two-party or three-party agreement but has indicated that it will most likely be sent over in early 2025.

Operating Budget Impact

The operating budget should decrease some as this project wil fix some very poor condition sidewalk, saving the need for patches from city crews. Although there is an expected operating budget decreatse it is hard to quantify and therefore the net increase/decrease is being listed as \$0.

Increase	Decrease
\$0.00	\$0.00

ADA Compliance Program

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

2025: Funds requested this year will be invested in infrastructure projects to achieve federally required Americans with Disability Act (ADA) compliance in our right of way. This includes continued inventory and analysis of where non-compliant facilities exist and development of a plan to work toward compliance. Funds will also be used to address the most critical barriers to accessibility that exist in our ROW.

Project Justification

2025: In 2023, the US Access Board issued the Final Rule on Public Right-of-Way Accessibility Guidelines which addresses access to sidewalks, streets, crosswalks, curb ramps, pedestrian signals, on-street parking and other components of the public right-of-way. These guidelines were effective as of September 7th, 2023 and will be enforceable when adopted by the USDOT and USDOJ. In preparation for this enforcement, these funds will focus on the most critical barriers to accessibility and provide funds to support ADA compliance work on larger infrastructure projects, demonstrating a pattern of commitment to complying with the ADA.

Project Location General Project Location Specific**CensusTract**

Citywide

Citywide

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$600,000		\$9,880,000		\$10,480,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2013				\$700,000	\$700,000	☒
2014				\$700,000	\$700,000	☒
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	\$730,000	☒
2025				\$100,000	\$400,000	☒
2026				\$500,000		☐
2027				\$500,000		☐
2028				\$500,000		☐
2029				\$500,000		☐
2030				\$500,000		☐
Total				\$11,500,000	\$7,980,000	

Other Funding Source Description

Paving Preservation

TIF

CDBG

Operating Budget Impact

ADA Compliance Program

8

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 small liability claims as well as overall litigation for non-compliance.

Increase	Decrease
\$0.00	\$0.00

Sidewalk Rehabilitation Program

9

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

2025: Funds requested this year would be used to continue addressing a \$120M+ backlog in poor condition sidewalk and pedestrian facilities. Projects will be selected based on lack of ADA compliance, poor condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.

Project Justification

2025: Based on our Citywide condition inventory database and small improvements made during the last several construction seasons, the \$120M+ 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. This program will continue to select projects based on poor existing condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers and in areas with patterns of accidents. Funds may also be used to collaborate on other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk Rehabilitation Program.

Worst condition existing facilities along arterial and collector roadways, and in areas of high pedestrian use or demand and those with patterns of safety incidents.

Project Location General Project Location Specific**CensusTract**

Citywide

Several locations including Ocean Avenue, Congress Street, an

BG 11, Census Tract 3; BG 3

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$17,680,000		\$18,280,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2013				\$700,000	\$700,000	☑
2014				\$700,000	\$700,000	☑
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	\$730,000	☑
2025				\$1,000,000	\$700,000	☑
2026				\$2,000,000		☐
2027				\$2,000,000		☐
2028				\$2,000,000		☐
2029				\$2,000,000		☐
2030				\$2,000,000		☐

Sidewalk Rehabilitation Program

9

Total	\$19,900,000	\$8,280,000
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Other Funding Source Description

Some non-city funding sources that accompany CIP Sidewalk Rehabilitation funding to complete sidewalk projects are Paving Preservation money, TIF, MaineDOT LAP match money, PACTS UPI match mone, and Community Development Block Grant funding.

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.

Increase	Decrease
\$0.00	\$0.00

Arterial Crossing Program

13

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

Arterial crossings provide high-quality, safe crossings at unsignalized crossings for pedestean along Portland's busiest streets.

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.

Project Location General Project Location Specific**CensusTract**

Citywide

Citywide

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$500,000		\$1,300,000		\$1,800,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2024				\$150,000	\$150,000	☒
2025				\$150,000	\$150,000	☒
2026				\$300,000		☐
2027				\$300,000		☐
2028				\$300,000		☐
2029				\$300,000		☐
2030				\$300,000		☐
Total				\$1,800,000	\$300,000	

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.

Increase	Decrease
\$0.00	\$0.00

State and High Two-Way Reversion

6

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

Signal additions and bicycle facilities associated with two way reversion

Preliminary Engineering for Two-Way Reversion: CY2025

Final Engineering for Two-Way Reversion: CY2026

Construction: CY2027-2028

Project Justification

Reversion of State and High Streets from the one-way pair that has been in existence from the early 1970's to today to their original two-way flow has long been eyed to be converted back to two-way operation since the opening of Fore River Parkway as a method of diverting through traffic to and from the Casco Bay Bridge.

The City previously conducted a feasibility study in 2015 that suggested a two-way conversion. Since then, the City has retained consultant services to revisit the previous study with updated data, which shows lower volumes on the streets since and that indeed a two-way reversion is feasible. DPW has shared this feasibility with the Sustainability & Transportation Committee, as well as the City Council, which has endorsed the change and directed the City to pursue next steps with MaineDOT, as it moves forward with a signal replacement project on State and High Streets.

The feasibility study and process outcomes have also resulted in a goal of achieving separated bicycle facilities along State Street, in order to provide a connection from the Park Avenue separated bicycle facility and Forest Avenue to the Casco Bay Bridge, the primary active transportation connection between South Portland/Cape Elizabeth to Portland.

Project Location General Project Location Specific**CensusTract**

Specific Area/Location

State and High Streets

Various

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$5,000,000		\$5,150,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2025				\$100,000	\$100,000	☒
2026				\$50,000		☐
2027				\$2,250,000		☐
2028				\$2,750,000		☐
2029						☐
2030						☐
Total				\$5,150,000	\$100,000	

Other Funding Source Description

MaineDOT has made clear to City staff that additional items beyond the base traffic signal replacement project on State and High are to be 100% funded by the City. However, Portland staff have placed an application in the PACTS Connect 2050 potential projects to achieve two-way outcomes, so future fiscal years may present other funding options.

Operating Budget Impact

Newer facilities from this project will be less maintenance cost in future years relative to the existing, older infrastructure.

Increase	Decrease
\$0.00	\$0.00

Planning and Urban Development

Division

Transportation

Classification

Transportation

Strategic Priority

System Expansion

Project Description

Construction of a shared use pathway/enhanced bikeway from Forest Avenue through-behind Deering Oaks Park-Hadlock along the existing abandoned rail line. This project is a multiphased path construction, with the Union Branch representing one section, from State St. to Park Ave. along the abandoned 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 FY26 request is intended to fund construction of portions of the Union Branch 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.

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.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Union Branch railroad line that lies between I-295 and Deerin

10 & 13

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$2,950,000		\$2,950,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026		\$2,800,000	\$100,000	\$50,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total		\$2,800,000	\$100,000	\$50,000		

Other Funding Source Description

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.

Operating Budget Impact

Marginal impact on operating budgets for regular maintenance of pathway and infrastructure, and snow clearing.

Increase

Decrease

\$0.00

\$0.00

Project Title ID 194914
Bike Facility Safety Improvements (BBI Program)

Dept Ranking

16

Public Works

Division Engineering

Classification Transportation **Strategic Priority** Asset/Infrastructure Preservation

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.

FY26: Forest Avenue between Woodfords Corner and Riverside Street at select locations

Project Justification

A strong desire expressed by the public and the City Council in recent years is for improvements to the markings of bicycle facilities, particularly along the City's arterials, due to higher traffic volumes and speeds. Allocations for funds have been provided since FY19, resulting in buffered bike lanes along Park Avenue. More recently, improvements have been made to Marginal Way, Deering Avenue, Brighton Avenue, Baxter Boulevard, Ocean Avenue, and Preble Street.

Project Location General	Project Location Specific	CensusTract
Citywide	N/A	N/A

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$800,000		\$900,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2019				\$100,000		☒
2023				\$50,000	\$50,000	☒
2024				\$50,000	\$50,000	☒
2025				\$50,000	\$50,000	☒
2026				\$100,000		☐
2027				\$100,000		☐
2028				\$100,000		☐
2029				\$100,000		☐
2030				\$150,000		☐
2030				\$100,000		☐
Total				\$900,000	\$150,000	

Other Funding Source Description

City staff are working with MaineDOT staff to integrate BBI outcomes into collector and arterial projects to save funds and separate contractor mobilizations where feasible.

Operating Budget Impact

Additional annual costs for pavement markings will result.

Increase	Decrease
\$0.00	\$0.00

Public Works

DivisionEngineering

ClassificationTransportation

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Example CY2025 projects include: Hersey Street, Center Street

Hersey/Clifton = \$150,000 pavement and sidewalk installation.
Center/Commercial Street = \$150,000 Pavement and sidewalks.

Project Justification

Water Resource projects are typically funded to allow for costs of replacing City assets that have been disturbed by construction. As such, additional outcomes dermined by DPW and/or public process sometimes result in costs that are taken on for transportation purposes specifically. This is most typically done to allow for a more robust street repair or providing more accessible sidewalk facilities.

Project Location GeneralProject Location SpecificCensusTract

CitywideN/AN/A

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$25,000		\$1,925,000		\$1,950,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$300,000		☐
2027				\$300,000		☐
2028				\$325,000		☐
2029				\$325,000		☐
2030				\$350,000		☐
2031				\$350,000		☐
Total				\$1,950,000		

Other Funding Source Description

There is not a current program available to the City to leverage state and federal funds in association with typical Water Resources projects.

Operating Budget Impact

Streets and sidewalks added to projects result in facilities in a Good state of repair, reducing maintenance costs.

IncreaseDecrease

\$0.00\$0.00

Traffic Calming/Street Safety Initiatives

19

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

New programmatic funding request to fund street safety and traffic calming outcomes including but not limited to: speed tables, additional striping, additional signage, and bollards.

Project Justification

The City continues to get speeding complaints and traffic calming requests. Speeds have increased in the past few years in all states, including Maine which cause more accidents and especially more accidents that cause injury. The use of these funds will be to implement traffic calming devices (where warranted) throughout the City.

Project Location General Project Location Specific CensusTract

Citywide N/A N/A

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$75,000		\$750,000		\$825,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$150,000		☐
2027				\$150,000		☐
2028				\$150,000		☐
2029				\$175,000		☐
2030				\$200,000		☐
Total				\$825,000		

Other Funding Source Description

MaineDOT may be shifting to more traffic calming elements in its own projects, but as of the date of this funding application, no sources of funding for such outcomes are available through the state.

Operating Budget Impact

There may be some increase in operating costs to maintain additional striping/signs/bollards however slower speeds will deteriorate pavement slower and there should be less staff time to respond to speeding complaints.

Increase	Decrease
\$0.00	\$0.00

Public Works

DivisionEngineering

ClassificationTransportation

Strategic PriorityAsset/Infrastructure Preservation

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, and in September of 2023 applied for federal funds via the Reconnecting Communities and Neighborhoods Program, which would leverage \$25,200,000 of federal and state money with \$2,800,000 in City funds to construct \$28,000,000 in improvements. The award was announced in April of 2024.

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. FHWA has awarded a Reconnecting Communities and Neighborhoods grant to this project, which the Council has agreed to fund.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location1105 Congress Street

Block Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$390,000		\$27,950,000		\$28,340,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2023			\$135,000	\$65,000	\$65,000	☒
2024				\$100,000	\$100,000	☒
2025				\$40,000	\$40,000	☒
2026				\$800,000		☐
2027				\$800,000		☐
2028			\$25,200,000	\$1,200,000		☐
2029						☐
2030						☐
Total			\$25,335,000	\$3,005,000	\$205,000	

Other Funding Source Description

Award from FHWA and MaineDOT of \$25,200,000 Note that \$2,800,000 noted in FY26-28 was technically approved by the Council in FY24, so additional funds may not be needed depending upon the method of allocation by Finance.

Operating Budget Impact

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

IncreaseDecrease

\$0.00\$0.00

Public Works

DivisionEngineering

ClassificationTransportation

Strategic PriorityAsset/Infrastructure Preservation

Project Description

CY2030: \$6,000,000 for City match to future construction award (subject to change)
CY2027: \$250,000 for City match to complete Frankin Design
CY2026: \$250,000 for City match to anticipated Reconnecting Streets and Communities Federal Award (10%) for Preliminary Design Report
CY2025: \$25,000 for additional consultant support on funding applications
CY2024: Local funding of \$50,000 needed for updated concept design work and outreach, to match IN funds.
CY2023: Match Money for Franklin at Marginal Signal Project - based on current expectation of a \$450,000 project with a 20% local match. Also includes transportation outcomes associated with Water Resources project under separate request
CY2021-2022: DOT Project to update signal equipment to modern ATC platform, add new structures, and provide connected vehicle technology from Marginal Way to Congress Street. Includes geometric changes at Marginal Way to improve operations. City to add funding for signal structure updates at Middle and Fore.
Future changes to Franklin Street as per the approved Transportation Master Plan will be determined in following years.

Project Justification

- 1.) Significant improvements to vehicular capacity from Somerset to I-295.
- 2.) A safer cross-section from Middle to Commercial.
- 3.) Safety and capacity improvements at Cumberland and Congress.
- 4.) Improved access at Oxford, Newbury and a full access at Federal.
- 5.) Expansion of historic Lincoln Park.
- 6.) Improved sidewalk and bicycle facilities.
- 7.) Significant infill development opportunities

Project Location General

Project Location Specific

CensusTract

Specific Area/LocationFranklin Street, Portland, Maine

Block Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$3,550,000		\$6,000,000		\$9,550,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2019				\$250,000	\$50,000	☒
2026	\$2,000,000	\$250,000		\$250,000		☐
2027	\$700,000	\$150,000		\$150,000		☐
2028						☐
2029				\$3,000,000		☐
2030				\$3,000,000		☐
Total	\$2,700,000	\$400,000		\$6,650,000	\$50,000	

Other Funding Source Description

2026: Award of Reconnecting Communities and Neighborhoods Grant (assuming award made) for Preliminary Design Report
2027: Assumes additional non-City funds to complete Design
2030: Funding based on local City funds, using 10% CIP funds for an overall \$60,000,000. (Highly preliminary numbers)

Operating Budget Impact

This project would result in completely updated sidewalks, bicycle facilities, pavement/pavement markings, transit facilities and traffic signals (where applicable). In addition, where a roundabout or roundabouts are constructed, the ongoing costs of keeping traffic signals updated will be eliminated.

Project Title	ID	184138
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Dept Ranking

Franklin Street Design Update

2

increase	decrease
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\$0.00

\$0.00

Bramhall Square Reconstruction

31

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

Bramhall Square Reconstruction. A 3,800 square foot public open space on the west side of the City's Parkside neighborhood. Project includes ADA-accessible connection and continuity with the surrounding neighborhoods, public bus shelter, bicycle parking, stormwater mitigation, accessible seating area.

Project Justification

The City has previously received Grant funding in the amount of \$100,000.00 by Maine Medical Center to go towards the design and reconstruction of Bramhall Square. The City has a consultant that has designed 25% plans and the project has received Historic Preservation Board approval. This project has significant interest from the Parkside neighborhood and will be a significant improvement to the public space.

Project Location General Project Location Specific CensusTract
Specific Area/Location Congress St & Deering Ave Block Group 2, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$75,000		\$700,000		\$775,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$75,000		☐
2027				\$700,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$775,000		

Other Funding Source Description

\$100,000.00 granted to the City by Maine Medical Center for design and construction in FY19.

Operating Budget Impact

No Impact

Increase Decrease
\$0.00 \$0.00

Public Works

DivisionEngineering

ClassificationTransportation

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Create a mini roundabout at the intersection of Fore Street, Center Street, Pleasant Street, and York Street. Water Resources and Portland Water District must do underground work here to achieve water goals and as part of that project the Engineering group would like to update the intersection configuration to make the area safer and more efficient.

Project Justification

Coordinating this work with the upcoming ongoing construction by the water district and water resources in the area helps reduce costs and accelerate project completion. Undertaking all the work simultaneously also minimizes disruptions to residents and businesses, as it will be executed as a cohesive, comprehensive project rather than in fragmented phases. The current configuration is a 4-pronged intersection that does not function well and has very poor circulation for pedestrians; there have been 10 reported accidents here in the past 5 years.

This intersection had a demonstration project completed by Portland Downtown and Portland Trails/Bicycle Coalition of Maine in 2023, which resulted in temporary ramps for pedestrians. As a result, pedestrian activity at this location increased by 300% based on data collected by PACTS. This project will make permanent that testing phase, along with additional amenities for pedestrians.

Project Location GeneralProject Location SpecificCensusTract

Specific Area/LocationFore Street, York Street, Center Street, Pleasant Street interseBlock Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$250,000		\$2,039,000		\$2,289,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026			\$539,000	\$1,750,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total			\$539,000	\$1,750,000		

Other Funding Source Description

PWD is estimated to provide \$128,000 and City Water Resources will be providing an estimated \$411,000 for their portions of work.

Operating Budget Impact

The operating budget should decrease some amount because there will be less requests for pothole repair and pedestrian ramp improvements. Plowing (both streets and sidewalks) should be easier and less time consuming because the conditions will be improved. Although there is an operating budget decrease it is hard to quantify in this situation and therefore the net increase/decrease is being listed as \$0.

IncreaseDecrease

\$0.00\$0.00

Dana & Wharf Street Reconstruction

35

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

Design and reconstruction fo Dana Street (Fore Street to Commercial Street) and Wharf Street (Moulton Street to Union Street). Construction will likely be phased due to cost and scheduled in an effort to keep impacts to the public as limited as possible.

Project Justification

These 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 and pedestrian use, and weather related wear and tear.

Project Location General Project Location Specific

Specific Area/Location Dana Street & Wharf Street

CensusTract

Block Group 1, Census Tract

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$3,500,000		\$3,575,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$75,000		☐
2027				\$2,000,000		☐
2028				\$1,500,000		☐
2029						☐
2030						☐
2031						☐
Total				\$3,575,000		

Other Funding Source Description

Due to location, this project is potentially eligible for Waterfront and Downtown TIF money.

Operating Budget Impact

No impact anticipated

Increase	Decrease
\$0.00	\$0.00

PACTS Collector Paving

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

Municipality match for PACTS Collector Paving Program. The current roads scheduled for this program in FY26 are Ocean Avenue, Riverside Street, and Washington Avenue Extension. However, MaineDOT has identified a number of Collector Candidates for CY 2026 which if all done in one year, would result in a City Cost of \$1,943,007.25. At this time, the funding requested for FY26 is for an additional \$500,000 above the projects already being prepped for bid, plus \$750,000 for FY27 and FY28, as the City expects the DOT list to be split into multiple years.

PACTS provides 75% of the cost on these projects and the municipality provides a 25% match. The work is part of a pavement preservation program and includes milling, paving, striping, and manhole adjustments. The cost for manhole adjustments are 100% municipality cost and are requested as a separate item. 20% contingency is included in this request. We requested funding last year but due to increased construction costs additional funding is needed.

Project Justification

The PACTS Collector Paving program is one of the best ways to leverage City funds because the Municipality is only required to match 25% of the estimated construction cost. In addition, MaineDOT runs the projects so these projects do not require as much in-house City staff allowing them to work on other local projects. In addition, to the paving improvements, improvements to the ADA ramps within the project limits will improve pedestrian access and meet Federally required ADA improvements. As part of the Collector Paving program, 75% of the project costs will be paid for by the MPO which is a good way to leverage City funds.

Project Location General	Project Location Specific	CensusTract
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Specific Area/Location	Washington Ext (Lambert to Lester), Riverside Street (Wash Ex	21.01, 21.02, 23
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5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$10,334,600		\$10,434,600

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2025			\$1,249,050	\$470,950	\$470,000	☒
2026			\$54,600	\$660,950		☐
2027			\$2,250,000	\$750,000		☐
2028			\$2,250,000	\$750,000		☐
2029			\$750,000	\$250,000		☐
2030			\$750,000	\$250,000		☐
Total			\$7,303,650	\$3,131,900	\$470,000	

Other Funding Source Description

\$73,800 in manhole adjustments requested separately as a water resources request. \$1,303,650 in PACTS Federal Funding through the PACTS Collector Program (75% of project costs excluding manhole adjustments and 20% contingency). \$470,000 was approved for municipal funding last year; an additional \$160,000 is required due to increased construction costs.

Operating Budget Impact

Improving the roads and sidewalks will reduce maintenance required on this road such as pothole repair and will make it easier for plowing and snow removal operations.

Increase	Decrease
\$0.00	\$0.00

Pavement Preservation Program

10

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

Preservation and rehab including combination of treatments ranging from crack sealing and preservation overlays to milling and resurfacing throughout the city. Scope of work also includes improvements to storm and sanitary structures, installation/improvement to ADA curb ramps as required, and other existing infrastructure. A reinventory of pavement conditions city-wide was completed in 2022 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 2022 street inventory concluded that 63% of the road segments in Portland are ranked Fair or lower requiring treatments such as overlays and mill and fills. Only 10% of the streets were deemed to be in good enough condition to only require deferred maintenance. The work to repair these streets are part of our Pavement Preservation Program equating 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.

Project Location General Project Location Specific**CensusTract**

Citywide

Citywide

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$190,000		\$36,500,000		\$36,690,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
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	\$1,800,000	☒
2025				\$1,800,000	\$1,700,000	☒
2026				\$2,500,000		☐
2027				\$2,500,000		☐
2028				\$2,500,000		☐

Project Title	ID	141013	Dept Ranking
Pavement Preservation Program			10
2029		\$2,500,000	☐
2030		\$2,500,000	☐
Total		\$230,000 \$54,500,000 \$23,960,000	

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. It is hard to quantify the exact amount of operating budget decrease and therefore it is left at \$0.

Increase	Decrease
\$0.00	\$0.00

City Retaining Wall Repairs

23

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

Various retaining walls need repair including along Federal Street and more recently the wall between Commercial and York Street that needs reinforcement.

Project Justification

Aging infrastruture is showing signs of deterioration that needs to be adressed

Project Location General Project Location Specific CensusTract
Citywide Commercial Street, Federal Street Census Tracts 11, 5, others.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$200,000		\$500,000		\$700,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2023				\$100,000	\$100,000	☒
2025				\$100,000	\$100,000	☒
2026				\$100,000		☐
2027				\$100,000		☐
2028				\$100,000		☐
2029				\$100,000		☐
2030				\$100,000		☐
Total				\$700,000	\$200,000	

Other Funding Source Description

None

Operating Budget Impact

Not a significant impact. These types of repairs would typically be funded under CIP

Increase Decrease
\$0.00 \$0.00

Public Works

Division Engineering

Classification Transportation **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Funding for high-speed communications for 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 - COMPLETE
 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.

Network communication continues to be a concern for both DPW and the IT Department. The use of copper wire requires the addition of specialized Actelis units that add cost to the system and increasingly have communications dropouts due to age, as some of the copper interconnects are almost 40 years old.

As such, the request is to bring the City's signal communications system up to modern communications and reliability standards.

Project Location General	Project Location Specific	CensusTract
Citywide	N/A	N/A

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$930,000		\$950,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2022				\$100,000	\$100,000	☒
2023				\$50,000	\$50,000	☒
2025				\$50,000	\$50,000	☒
2026				\$150,000		☐
2027				\$150,000		☐
2028				\$150,000		☐
2029				\$150,000		☐
2030				\$150,000		☐
Total				\$950,000	\$200,000	

Other Funding Source Description

Where feasible, the City has requested improvements via the Portland RTMS system and MaineDOT signal projects. However, the scope and scale of the need, combined with the extreme age of copper wiring around the City, would likely result in significant system communications failures if those are the only options utilized.

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	215875	Dept Ranking
High-Speed Communications for Signal Corridors and Improved Coordination			15
Increase	Decrease		
\$0.00	\$0.00		

Traffic Signals Upgrade Program

14

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

FY 2025 Request: \$350,000 for new vehicle detection and time of day plans on the Washington Auburn Street corridor; \$150,000 for a new cabinet/wiring/heads/detection at Park and Mellen. \$150,000 for new cabinet, wiring/heads/detection at Stevens and Capisic.

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 an ongoing 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.

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

Project Location General Project Location Specific CensusTract

Citywide

N/A

N/A

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000		\$8,365,000		\$8,565,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
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	✓
2020				\$525,000	\$525,000	✓
2021				\$575,000	\$300,000	✓

Project Title	ID	141023		Dept Ranking
Traffic Signals Upgrade Program				14
2022		\$500,000	\$500,000	☒
2023		\$500,000	\$100,000	☒
2024		\$300,000	\$300,000	☒
2025		\$550,000	\$550,000	☒
2026		\$650,000		☐
2027		\$750,000		☐
2028		\$1,000,000		☐
2029		\$1,000,000		☐
2030				☐
2030		\$1,000,000		☐
Total		\$195,000	\$9,523,500	\$3,970,000

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.

Increase	Decrease
\$0.00	\$0.00

Public Works

Division Engineering

Classification Transportation **Strategic Priority** Asset/Infrastructure Preservation

Project Description

RTMS = Regional Transportation Management Systems

FY2026: \$25k for local match toward RTMS Phase III, Part 1, which has a total cost of \$189,500

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 equipment is generally out of date, and in some 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 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 FY2025 Request is for an annual match of PACTS work, so \$25,000. Some of this will meet the agreement-based match of \$10,829.00 for Part 1 of Phase III of RTMS, with the remainder being for support of other equipment and consultant time to build upon those outcomes.

Project Location General	Project Location Specific	CensusTract
Citywide	Various	N/A

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000		\$1,751,171		\$2,101,171

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
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	✓
2021			\$0	\$20,000	\$20,000	✓
2023				\$20,000	\$20,000	✓
2024				\$70,000	\$70,000	✓

Project Title	ID	141740			Dept Ranking	
PACTS RTMS - Regional Signals, Communications, and Match Money for Projects					5	
2025				\$25,000	\$25,000	☒
2026	\$142,125		\$36,546	\$25,000		☐
2027				\$25,000		☐
2028				\$25,000		☐
2029				\$25,000		☐
2030						☐
2030				\$25,000		☐
Total	\$142,125		\$402,046	\$1,734,270	\$1,432,000	

Other Funding Source Description

FY26: \$36,546 in funding from Westbrook and South Portland, \$142,125 in funding from PACTS.

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.

Increase	Decrease
\$0.00	\$0.00

Marginal Way Signal Upgrades

32

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

A new traffic signal is proposed for at Chestnut Street and Marginal Way, with the existing RRFB equipment relocated, likely to Forest Avenue. Minor adjustments will be made to curbing as necessary to facilitate these improvements and existing drainage issues. Additional work will include ADA ramps for full ADA/PROWAG compliance.

Project Justification

This intersection has met signal warrants based on existing traffic patterns as far back as 2015, if not farther. This intersection is classified as a High Crash Location, by MaineDOT, with a crash rate almost three times as high as a typical intersection of this type in Maine. In addition, the current mid-block crossing location configuration does not allow vehicles to turn left into the Miss Portland Diner driveway without blocking through traffic, contributing to crashes at this location.

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	140 Marginal Way	Block Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$75,000		\$650,000		\$725,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$75,000		☐
2027				\$650,000		☐
2028						☐
2029						☐
2030						☐
Total				\$725,000		

Other Funding Source Description

This project is eligible for Transportation Impact Fee funds.

Operating Budget Impact

This work will place new structures that are less likely to be struck than the existing RRFB equipment, which has been replaced several times in the past ten years.

Increase	Decrease
\$0.00	\$0.00

Information Technology

DivisionInform Tech Administration

ClassificationEquipmentStrategic PriorityAsset/Infrastructure Preservation

Project Description

Upgrade from Cisco to Extreme; creating new standard for traffic cabinets

Project Justification

Better support provided to Traffic Dept as increased expansion of smart signals and upgraded traffic equipment increases

Project Location GeneralProject Location SpecificCensusTract

CitywideAll major traffic intersections

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$125,000	\$125,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$125,000		☐
2027						☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

Minimal increase to get this hardware under critical support. ~\$1,500/YR

IncreaseDecrease

\$1,500.00\$0.00

Public Works

Division Engineering

Classification Transportation **Strategic Priority** Asset/Infrastructure Preservation

Project Description

\$200,000 for updates at:

Stevens Avenue at Woodford Street - New Cabinet and Signal Heads/Phasing and Wiring: \$105,000
Deering Avenue at Park Avenue - New Cabinet and Signal Heads and Wiring: \$95,000

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.

Project Location General	Project Location Specific	CensusTract
Citywide	N/A	N/A

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000			\$2,460,000	\$2,610,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
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	\$150,000	☒
2025				\$150,000	\$150,000	☒
2026				\$200,000		☐
2027				\$200,000		☐
2028				\$200,000		☐
2029				\$250,000		☐
2030						☐
2030				\$250,000		☐
Total				\$3,195,000	\$1,510,000	

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

Traffic Signal Upgrades with Paving Programs

12

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.

Increase**Decrease**

\$0.00

\$0.00



Finance Committee

FY 2026 Capital Improvement Plan

February 27, 2025

FY 2026 Capital Improvement Plan Overview

	Total Projects	Total Appropriation	Bond Authorization	Other Funding Sources
General Fund Projects	90	\$30,265,000	\$18,900,000	\$11,365,000
Portland Public Schools	10	\$3,000,000	\$3,000,000	\$0
Portland Public Library	4	\$955,000	\$955,000	\$0
Total	104	\$34,220,000	\$22,855,000	\$11,365,000

Note: Water Resources Projects forthcoming

CIP Development Process

Criteria-based Evaluation Process

- Legal Requirements & Public Health, Safety and Environment
- Asset & Infrastructure Preservation and Level of Service
- Equitable Community Investment
- Sustainability and Climate Action
- Local Funding Optimization
- Project Readiness
- City Department Priority

Capital Project Review Committee

- Assistant City Managers
- Finance Director
- Acting Director of Diversity, Equity and Inclusion
- Sustainability Director



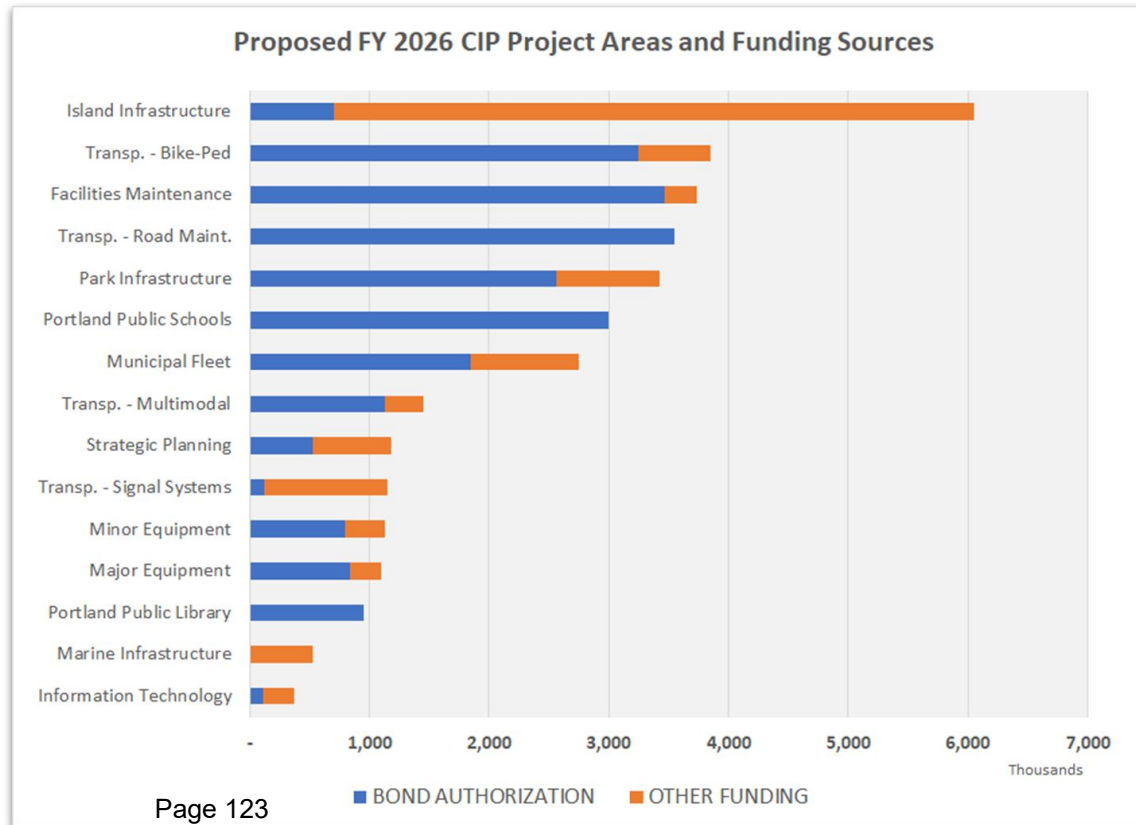
Project Categories and Funding Sources

Funding Distribution

- Bond Authorization – \$22.9M (67%)
- Other Funding – \$11.4M (33%)

Maintenance & Expansion

- Asset Preservation – \$29.8M (87%)
- System Expansion – \$4.4M (13%)



Facilities Maintenance (\$3.7 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Facilities Maintenance	Health-Human Serv.	HVAC/Chiller Air Stack Replacement	210,000	210,000	-
	Parks-Rec-Facilities	City Hall/Merrill Boiler replacement	800,000	800,000	-
	Parks-Rec-Facilities	Replace field house HVAC units	360,000	360,000	-
	Parking	Spring Street Garage - Capital Maintenance	335,000	335,000	-
	Parking	Elm Street Garage - Capital Maintenance	175,000	175,000	-
	Parks-Rec-Facilities	Copper Roof Replacement - Engineering	75,000	-	75,000
	Fire Department	New Sprinkler System at Cummings Center/ Munjoy Fire Station	220,000	220,000	-
	Parks-Rec-Facilities	Paint Dome Ceiling and Replace Sprinkler Heads	430,000	430,000	-
	Health-Human Serv.	Replace original Barron Center flooring on 3rd floor, 2nd floor hallway, patient rooms	225,000	225,000	-
	Health-Human Serv.	Elevator Replacement	255,000	255,000	-
	Parks-Rec-Facilities	Hadlock Field Elevator Modernization	125,000	125,000	-
	Parks-Rec-Facilities	Merrill Loading Dock Engineering (Loading dock access and bus parking)	50,000	-	50,000
	Parks-Rec-Facilities	Café Ventilation system	90,000	90,000	-
	Parks-Rec-Facilities	Cart Barn Engineering & Design	50,000	-	50,000
	Parks-Rec-Facilities	Merrill Auditorium Seating Replacement	100,000	-	100,000
	Parks-Rec-Facilities	Replacement Electronic Signs for Ice Arena and Expo	85,000	85,000	-
	Parks-Rec-Facilities	Golf Course Improvements	150,000	150,000	-
	Sub-total		3,735,000	3,460,000	275,000

Information Technology (\$375,000)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Information Technology	Information Technology	Physical server host for City Hall Cluster (1 per year)	65,000		65,000
	Information Technology	Networking Hardware / Switches	200,000		200,000
	Information Technology	Datacenter Storage Expansion	110,000	110,000	
		Sub-total	375,000	110,000	265,000

Island Infrastructure (\$6.1 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Island Infrastructure	Public Works	Cliff Island Barge Landing Erosion Rehabilitation	450,000	450,000	-
	Public Works	East Deering Erosion Rehabilitation	350,000	-	350,000
	Public Works	Cliff Island Seawall Erosion Rehabilitation	1,000,000	-	1,000,000
	Public Works	Great Diamond Island Erosion Rehabilitation	1,500,000	-	1,500,000
	Public Works	Islands Improvement Program	250,000	250,000	-
	Public Works	Peaks Island Erosion Rehabilitation	2,500,000	-	2,500,000
Sub-total			6,050,000	700,000	5,350,000

Major Equipment (\$1.1 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Major Equipment	Public Works	Bobcat / Tool Cat	110,000	110,000	-
	Public Works	Backhoe Loader with Extend-a-hoe / Bucket with Thumb / 4X4	165,000	-	165,000
	Parks-Rec-Facilities	Tractor - Kubota M5660SU	65,000	65,000	-
	Parks-Rec-Facilities	PTO Mower Groundmaster 1200 series	40,000	40,000	-
	Parks-Rec-Facilities	TORO Pro Core 864 Turf Aerator	45,000	45,000	-
	Parks-Rec-Facilities	Wide Area Articulating Mower (AR530)	95,000	-	95,000
	Parks-Rec-Facilities	Forklift, Electric - 5K	65,000	65,000	-
	Parks-Rec-Facilities	Backhoe / Loader, Wheeled	130,000	130,000	-
	Public Works	30 Each APX 1500 Enhanced Vehicle Radios	105,000	105,000	-
	Public Works	Crane, Bridge, 4 Ton	235,000	235,000	-
	Public Works	Table, Plasma Cutting	45,000	45,000	-
Sub-total			1,100,000	840,000	260,000

Marine Infrastructure (\$525,000)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Marine Infrastructure	Parks-Rec-Facilities	Pile Jackets supporting Ocean Gateway pier	225,000	-	225,000
	Parks-Rec-Facilities	On going pile/pier work at Ocean Gateway and Portland Ocean Terminal	250,000	-	250,000
	Parks-Rec-Facilities	Pier Deck Replacement (engineering)	50,000	-	50,000
		Sub-total	525,000	-	525,000

Minor Equipment (\$1.1 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Minor Equipment	Fire Department	Self Contained Breathing Apparatus (SCBA) Replacement	800,000	800,000	-
	Police Department	Barriers for Outdoor Events	160,000	-	160,000
	Police Department	Night vision for SRT	170,000	-	170,000
		Sub-total	1,130,000	800,000	330,000

Municipal Fleet (\$2.7 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Municipal Fleet	Fire Department	Replacement Ambulance	500,000	500,000	-
	Police Department	Replace 5 Patrol Cars	290,000	-	290,000
	Police Department	Replace 3 K9 Cars	125,000	125,000	-
	Fire Department	Establish initial capital reserve to replace Ladder Truck Year	500,000	500,000	-
	Public Works	Packer, Refuse Full Size	365,000	-	365,000
	Parks-Rec-Facilities	1.0T Dump Truck w/ Plow Set Up	110,000	-	110,000
	Public Works	1.0T Dump Truck w/ Plow and Sander	130,000	-	130,000
	Public Works	1.5-2T (F450-550) Dump Body w/ drop down sides, Straight Plow and Stainless Sander	160,000	160,000	-
	Public Works	Cargo PARTS Van 0.75T	50,000	50,000	-
	Parks-Rec-Facilities	0.5T Pickup Crew Cab 4X4	50,000	50,000	-
	Parks-Rec-Facilities	0.75T Utility / Cargo Van	50,000	50,000	-
	Public Works	1.5-2T Stainless Dump Body w/drop down sides; Straight Plow w/ Hydraulic Sander	140,000	140,000	-
	Public Works	0.75T Extended Cab Pick-Up w/ Liftgate	70,000	70,000	-
	Health-Human Services	Laundry Truck-Barron Center	65,000	65,000	-
	Public Works	Small PU - Ford Ranger or Like w/ Plow	50,000	50,000	-
	Public Works	Small PU - Ford Ranger or Like w/ Plow	50,000	50,000	-
	Parks-Rec-Facilities	0.75T Pick Up, Reg Cab, 4X4, Long Bed (USED)	40,000	40,000	-
	Sub-total		2,745,000	1,850,000	895,000

Park Infrastructure (\$3.4 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Park Infrastructure	Parks-Rec-Facilities	Stone Street Playground Upgrade & Splashpad Erosion Issues	450,000	-	450,000
	Parks-Rec-Facilities	Dougherty Field Reconstruction	925,000	925,000	-
	Parks-Rec-Facilities	Deering Oaks Pond Wall Reconstruction	1,640,000	1,640,000	-
	Parks-Rec-Facilities	Stroudwater Pedestrian Bridge Installation	160,000	-	160,000
	Parks-Rec-Facilities	Will's Playground Design (Eastern Prom)	200,000	-	200,000
	Parks-Rec-Facilities	Basketball Court Resurfacing at Rieche School, Pleasant Street and Talbot School	50,000	-	50,000
		Sub-total	3,425,000	2,565,000	860,000

Portland Public Library (\$955,000)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Portland Public Library	Main Branch System Wide	FY 2026 forecast request from FY 2025 - Subject to additional review.	955,000	955,000	-
			-	-	-
		Sub-total	955,000	955,000	-

Portland Public Schools (\$3.0 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Portland Public Schools	Casco Bay High School	HVAC unit 1	250,000	250,000	-
	Casco Bay High School	Small roof replacement	100,000	100,000	-
	Deering High School	Provide secure entrance and ADA accessible front entrance	350,000	350,000	-
	Deering High School	Phase 2 Masonry repairs	500,000	500,000	-
	Lincoln Middle School	Window replacement	300,000	300,000	-
	Longfellow Elementary	Roof Replacement	200,000	200,000	-
	Multi School	Pavement/Asphalt replacement and repairs	350,000	350,000	-
	Portland High School	Exterior lighting	50,000	50,000	-
	Presumpscot Elementary	Roof replacement	300,000	300,000	-
	Reiche Elementary	Roof replacement	600,000	600,000	-
Sub-total			3,000,000	3,000,000	-

Strategic Planning (\$1.2 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Strategic Planning	Parks-Rec-Facilities	City Facilities Master Plan	325,000		325,000
	Public Works	Asset Management Plan for city fleets and major equipment	200,000	-	200,000
	Parks-Rec-Facilities	Reiche Pool Feasibility Study	30,000		30,000
	Planning-Urban Dev.	West Commercial Street Pathway - Phase III	50,000	50,000	
	Public Works	Forest Avenue: (Woodford/Revere to Bedford)	100,000	100,000	
	Planning-Urban Dev.	Comprehensive Transportation Plan	375,000	375,000	
	Public Works	Transportation Preliminary Design	100,000		100,000
Sub-total			1,180,000	525,000	655,000

Transportation: Bike-Pedestrian (\$3.9 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Transportation - Bike-Ped	Public Works	Local match for PACTS Urban Partnership Initiative	650,000	650,000	-
	Public Works	ADA Compliance Program	500,000	500,000	-
	Public Works	Sidewalk Rehabilitation Program	1,750,000	1,750,000	-
	Public Works	Arterial Crossing Program	300,000	-	300,000
	Public Works	State and High Two-Way Reversion	50,000	-	50,000
	Planning-Urban Dev.	Parkside to PTC Pathways Project - Union Branch	50,000	50,000	-
	Public Works	Bike Facility Safety Improvements (BBI Program)	100,000	-	100,000
	Public Works	Transportation Outcomes in Association with Water Resources Projects	300,000	300,000	-
	Public Works	Traffic Calming/Street Safety Initiatives	150,000	-	150,000
Sub-total			3,850,000	3,250,000	600,000

Transportation: Multimodal (\$1.5 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Transportation - Multimodal	Public Works	Libbytown Neighborhood Renewal Project	800,000	800,000	-
	Public Works	Franklin Street Design Update	250,000	-	250,000
	Public Works	Bramhall Square Reconstruction	75,000	75,000	-
	Public Works	Gorham's Corner Mini Roundabout	250,000	250,000	-
	Public Works	Dana & Wharf Street Reconstruction	75,000	-	75,000
		Sub-total	1,450,000	1,125,000	325,000

Transportation: Road Maintenance (\$3.6 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Transportation - Road Maint.	Public Works	Local match for MaineDOT arterial paving projects	\$800,000	\$800,000	-
	Public Works	Local match for PACTS collector paving projects	\$650,000	\$650,000	-
	Public Works	Pavement Preservation Program	\$2,000,000	\$2,000,000	-
	Public Works	City Retaining Wall Repairs	\$100,000	\$100,000	-
Sub-total			\$3,550,000	\$3,550,000	\$0

Transportation: Traffic Signal Systems (\$1.2 million)

PROGRAM AREA	DEPARTMENT	PROJECT TITLE	FY26 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Transportation - Signal Systems	Public Works	High-Speed Communications for Signal Corridors and Improved Coordination	150,000	-	150,000
	Public Works	Traffic Signals Upgrade Program	600,000	-	600,000
	Public Works	PACTS RTMS - Regional Signals, Communications, and Match Money for Projects	25,000	-	25,000
	Public Works	Marginal Way Signal Upgrades	75,000	-	75,000
	Information Technology	Traffic Network Switches	125,000	125,000	-
	Public Works	Traffic Signal Upgrades with Paving Programs	175,000	-	175,000
Sub-total			1,150,000	125,000	1,025,000



Finance Committee

FY 2026 Capital Improvement Plan

February 27, 2025

City of Portland

CAPITAL IMPROVEMENT PLAN

FY2025 – FY2029



July 2024

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A. Introduction

The Capital Improvements Plan (CIP) presents the City's capital needs in the current year and plans for capital needs in future years. It is also a financing plan for public improvement projects that require significant capital investment for the City. The purpose of developing and annually the City of Portland CIP is to inform policy makers and community of both the current and future capital needs of the community – needs which significantly outweigh available funding.

The CIP as included for FY25 is a listing of all projects approved for new funding in the upcoming budget year. The five-year CIP as currently outlined includes a list of ALL requested projects for FY26 – FY29. The requests significantly outweigh the available funding as noted in this report. The complete list of requests is published in an effort to balance public expectations and highlight the disparity between the volume of needs throughout the City and available funding. The capital plan is not intended to predetermine that a project will be funded, but is intended to be a living and flexible document that considers capital needs in the community and balances those needs with what the City can afford.

Generally, capital improvements projects consist of purchasing, constructing or renovating structures, acquiring land and/or purchasing major equipment or vehicles that have a total cost of at least \$25,000 and a useful life of more than five years. Common CIP projects include new vehicles, new or improved sidewalks, roads, neighborhood renewal projects and new City facilities, such as schools and other facilities.

This Capital Improvement Plan meets the following requirements. Pursuant to the 2011 amendments to the City Charter (Article VI, Section 5, paragraph (i)), one of the City Manager's duties is 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 costs;
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."

CIP Preparation and Process

Each City Department is required to submit a rolling five-year capital improvement plan request each fall. All of the factors that are considered by the City Manager must be included with their submission including the requesting Department, Division and project classification, a detailed project description, the project justification, the requested funding (including funding by fiscal year, any other funding / non-City funding sources), and, if applicable, estimated ongoing operating costs. The City Council goals and prior approved CIP projects / Council commentary are also a factor during assessment of the CIP requests. For projects already underway, the description also notes the remaining portion of the project's budget. After initial submissions are received, they are reviewed by City staff and evaluated as to whether they are critical to maintaining a City asset. Staff recommendations are submitted to the 3 City Manager, who then prepares the one-year plan of specific projects and their costs. Due to limitation on funds, only the most critical capital needs were able to be met in the current year.

The one-year plan and their costs along with the two through five-year plan is presented to the City Council Finance Committee each winter for consideration and approval. The Finance Committee then recommends a list of year one specific projects/costs and funding sources to the City Council. City Council action is required on the one-year capital improvement plan as all funding appropriation and bond authorization must be approved by the full City Council. No City Council action is required on the two through five-year capital improvement plan which is posted on the City's Finance Committee page annually.

Relationship to the Annual Operating Budget

Some projects listed in the CIP are recommended for funding through annual operating funds in the upcoming operating budget while other projects are recommended for funding through borrowing. Projects funded through borrowing impact the operating budget through ongoing debt service expenses. Some CIP projects also directly impact the operating budget in that they will require ongoing expenses for staff and other operating costs.

The projects funded through borrowing in the coming year impact the following year's operating budget dependent on when bonds are issued. The CIP attempts to balance the operating budget impacts of issuing new debt (increasing future year property taxes) with the cost of deferred maintenance and capital investment.

In summary, funding for capital projects comes from four general sources:

- Funds received through the sale of bonds including general obligations bonds (repaid through taxes on property) and sometimes revenue supported bonds (repaid through utility charges);
- Money from the City's general fund (annual operating budget); or
- Other loans, grants or other Federal/State aid.

Other sources of funding are occasionally utilized including private donations.

Outstanding Debt Summary

Given the City's consistently strong financial position, managing the overall debt level and ability to service that debt remain critical factors in maintaining a strong credit rating (currently AAA with Standards & Poors, Aa1 with Moodys as of June 30, 2024). As of June 30, 2024, the City's outstanding authorized and issued general obligation debt for city and school funds is approximately \$370 Million with an additional \$86M of Jetport Revenue Bonds outstanding.

Goals of the FY2025 Capital Improvement Plan

A key goal of the CIP was to meet as much critical capital need as possible without increasing debt service costs for the City of Portland related to CIP projects. Each year the City retires older debt related to past CIP borrowings, and therefore can issue new debt in its place without increasing overall debt service cost to the City related to CIP. 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) was set at \$10.6M. The CIP also called for approximately \$6.9M of general obligation bonds where debt would be repaid via the Sewer and Stormwater Enterprise Funds. It is expected that the City will have between \$10M and \$12M of borrowing capacity each year

until the City's pension obligation bonds are retired on June 1, 2026. At that point in time there will be available capacity for larger CIP or expansion of pay-as-you-go capital projects.

Although the recommended general fund borrowing was limited to \$13.1M, city staff worked hard to identify potential other sources of funding to achieve the maximum level of Capital Improvement Funding possible using all funding sources. See list below for complete breakdown of the nearly \$25M in funding sources used for the current year plan. This excludes matching funds provided by various State of Maine entities.

Source of Funds	Amount
FY25 Municipal Borrowing – General Fund Debt Service Repayment	\$ 13,100,000
FY25 Municipal Borrowing – Sewer/Stormwater Debt Service Repayment	\$ 6,940,000
Use of Assigned Fund Balance	\$ 8,960,000
Reallocation of FY24 CIP Funding	\$ 110,000
Transportation Impact Fees	\$ 400,000
GRAND TOTAL	\$ 29,510,000

Complete details of the required City Council actions on the Capital Improvement Plan (order appropriating proceeds and order authorizing general obligation bonds) can be found in part B of this document.

Asset Inventory

The City provides a wide range of services to the community requiring a diverse range of capital assets. In summary those assets include approximately:

- 82 buildings containing 2.5 million square feet (sf) of occupied space
- 1,075 acres of parks area
- 6.3 million sf of sidewalk area
- 43.2 million sf of road area
- 2 million linear feet of underground pipe
- 683 vehicles

Public Facilities Capital Assets

General Fund Buildings

- 33 City Building totaling approx. 486,138 sf
- 25 School Building totaling approx. 1,632,364 sf
- 9 Fire Building totaling approx. 69,621 sf
- 3 Barron Center Building totaling approx. 117,032 sf
- 3 Parking Garages with 1,585 parking garage spaces

Recreation

- 3 Stadium
- 46 Playing Fields
- 23 Tennis Courts
- 9 Basket Ball Courts
- 3 Swimming Pools
- 3 Skating Pond
- 1 Skate Park
- 25 Playgrounds

Enterprise Fund Buildings

- 5 Golf Course Buildings totaling approximately 17,068 sf
- 1 Ice Arena Building totaling approximately 42,415 sf
- 2 Library Building totaling approximately 82,900 sf

Open Space and Cemeteries

- 1,075 acres of park area
- Fort Gorges
- 9,331 linear feet of sea wall
- 38,400 linear feet of walking path
- Unknown number of tombs

Notes: The Library is not an enterprise fund, but is subject to the City's debt limit policy. There are additional library locations; however, these locations are located in other buildings. Open space area excludes the islands.

Vehicles and Equipment Capital Assets

General Fund Vehicles

- 55 Fire Vehicles
- 81 Police Vehicles
- 332 Public Service Vehicles
- 50 Recreation and Facilities Vehicles
- 10 Parking Management Vehicles
- 30 School Vehicles
- 3 Health and Human Services Vehicles
- 8 Barron Center Vehicles
- 8 Miscellaneous City Hall Department Vehicles

Enterprise Fund Vehicles

- 104 Golf Course Vehicles
- 1 Ice Arena Vehicle
- 1 Library Vehicle

General Fund Equipment

- 2,560 square feet of Health and Human Services kitchen space
- 685,957 linear feet of Public Safety data cable
- 3 Public Safety transmission towers
- 7 Public safety communication equipment systems
- 22 Information Technology storage and network devices
- Information Technology network wiring
- 28,000 square feet of School kitchen space
- 125 signalized pedestrian intersections
- 97 streetlight poles
- 9,000 square feet of pier area
- 2 pedestrian piers
- Field Irrigation systems
- Field Lighting systems

Enterprise Fund Equipment

- Golf Course irrigation system
- Ice Arena refrigeration system
- Ice Arena skate sharpener
- Library network and storage devices

Roadways and Sewer System Capital Assets

Roadways

- 6,341,751 square feet of sidewalk area
- 1,006,300 linear feet of curbing
- 14,516,986 square feet of arterial and collector area
- 21,753,143 square feet of local street area

Sewer and Stormwater Enterprise Fund

- 2,034,220 linear feet of underground pipe
- 7,966 sewer manholes
- 6223 catch basins
- 859 sewer and stormwater outfalls
- 10 sewer pump stations

NOTE – In addition to the data above, in 2019 ownership of over 7,500 street lights was transferred to the City from Central Maine Power following conversion to LED lights.

State of Maine Department of Education – Major Capital School Construction Funding

The State is expected to open the next rating cycle for their Major Capital School Construction Programs in 2024. It is critically important that the School Department is prepared in advance for the next application period in hopes of obtaining State funding. As outlined in several older CIP documents, a rare opportunity for several fully State funded elementary school renovations in 2017 was missed. Instead, a local referendum was held to fund \$64M of elementary school renovations using local property tax dollars, increasing local property taxes for approximately 20 years to pay the associated bond debt service. Due to over \$350M in needs for capital improvements across all Portland school buildings, future opportunities for significant State funding should not be missed. The School Department is preparing for the upcoming funding cycle and has retained an external consultant to assist with the process.

MARK DION (MAYOR)
PIOUS ALI (A/L)
APRIL D. FOURNIER(A/L)
ROBERTO RODRÍGUEZ (A/L)

**CITY OF PORTLAND
IN THE CITY COUNCIL**

ANNA TREVORROW (1)
VICTORIA L. PELLETIER (2)
REGINA L. PHILLIPS (3)
ANNA BULLETT (4)
KATE SYKES (5)

**ORDER APPROPRIATING BOND PROCEEDS AND OTHER FUNDS IN AN AMOUNT
NOT TO EXCEED \$29,510,000 FOR
THE CITY’S FY2025 CAPITAL IMPROVEMENT PROGRAM**

IT IS HEREBY ORDERED THAT

1. Subject to paragraph 2 and 3 below, the sum of \$29,510,000, plus the investment earnings and original issue premium arising, if any, associated with issuance of the City’s general obligation bonds, be and hereby is appropriated to finance the projects more particularly described in the project list for the City’s FY25 Capital Improvement Program attached hereto as Exhibit A (the “FY25 CIP Project List”), as follows:
 - a. The sum of \$13,100,000 is appropriated from the proceeds of the City’s general obligation bonds to be authorized by the City Council to finance a portion of the costs of the General Fund Projects included in the FY25 CIP Project List;
 - b. The sum of \$6,940,000 is appropriated from the proceeds of the City’s general obligation bonds to be authorized by the City Council to finance a portion of the costs of the Enterprise Fund Projects included in the FY25 CIP Project List;
 - c. An additional amount not to exceed \$9,470,000 is appropriated as follows:
 - i. An amount not to exceed \$8,960,000 is appropriated from the City’s Assigned Surplus Fund Balance – Capital Improvement to finance a portion of the projects so indicated in the FY25 CIP Project List;
 - ii. An amount not to exceed \$110,000 is reallocated and appropriated from unspent proceeds of the City’s prior FY24 CIP General Obligation Bonds to finance a portion of the projects so indicated in the FY25 CIP Project List;
 - iii. An amount not to exceed \$400,000 is appropriated from the City’s Transportation Impact Fees, to finance a portion of the projects so indicated in the FY25 CIP Project List.
2. The appropriations set forth in paragraphs 1(a) & (b) above are and shall be contingent upon the authorization and issuance of the City’s general obligation bonds for such purposes (the amount appropriated in said paragraph 1(a) & (b) to be adjusted to reflect the principal amount of bonds so authorized), and shall include issuance costs for such bonds (or notes in anticipation thereof). The foregoing appropriations, in addition to the stated amount, shall also include any investment earnings or original issue premium associated with such bonds (or notes in anticipation thereof).

3. If the actual cost of any project included in the FY25 CIP Project List differs from the estimated cost on the attached Exhibit A, whether due to completion, delay or abandonment of the Project or for any other reason, the Director of Finance is authorized, in his discretion, to reallocate proceeds of the bonds issued therefore or the other funds appropriated therefore to any other project listed on the FY25 CIP Project List or to any project the City Council has approved or may in the future approve as part of the City's annual capital improvement plan.

GENERAL FUND PROJECTS

Department	Project	FY24 CIP Appropriation	Bond Authorization (2)	Other Funding	Other Funding Source
Assessors	Personal Property Revaluation	190,000	-	190,000	(1)
	City Wide Revaluation	750,000	-	750,000	(1)
Barron Center	Parking Lot and Walkway Lighting	75,000	75,000	-	
	New Bathroom in Laundry Building	40,000	40,000	-	
Fire Department	SCBA Replacement	600,000	-	600,000	(1)
	Central Fire Restroom and Kitchen Renovation - Funding for Completion	25,000	-	25,000	(3)
	Bramhall- Domestic Water Piping Replacement	85,000	-	85,000	(3)
	PPE - Ballistic Vests for EMS and Firefighting Personnel	50,000	50,000	-	
	Slab, Masonry and Waterproofing Repairs	50,000	50,000	-	
Information Technology	Security Camera System - Various Facilities	80,000	80,000	-	
	Segregate Highly Regulated Networks	40,000	40,000	-	
	Power Protection for Critical Switches	40,000	40,000	-	
	Wireless Access Point (wifi) refresh	50,000	50,000	-	
	Physical Host for City Hall Cluster	65,000	65,000	-	
	Spring St Parking Garage Network Refresh	70,000	70,000	-	
	Munjoy Network Refresh (EOC & Backup Dispatch)	60,000	60,000	-	
Parking / Garages	Spring St Garage Roof Deck Traffic Membrane Recoat	220,000	220,000	-	
	Temple St. Garage Roof & Level 4 Repairs	250,000	250,000	-	
Parks, Rec & Public Assembly	Title IX Construction for Payson Park	300,000	-	300,000	(1)
	Riverton Pool Repairs	2,300,000	-	2,300,000	(1)
	Back Cove Re-pave Tukey's Bridge Approach	295,000	295,000	-	
	Eastern Prom Food Truck Court Electricity	50,000	50,000	-	
	Ice Arena Chiller Refurbishment	200,000	200,000	-	
	Reiche Playground Replacement	500,000	-	500,000	(1)
	Stone Street Playground Design & Engineering	40,000	40,000	-	
	Riverside Golf Course Improvements	50,000	50,000	-	
	Riverton Gym Floor Replacement - Talbot School	150,000	150,000	-	
	Payson Tennis Court Lights	200,000	200,000	-	
Planning & Urban Develop	Congress Square Redesign	750,000	750,000	-	
Public Buildings & Waterfront	Hadlock Field - Exterior Wall Reconstruction and Mold Remediation	465,000	-	465,000	(1)
	New Sprinkler System at Cummings Center/ Munjoy Fire Station	300,000	-	300,000	(1)
	212 Canco Road Roof Replacement - Phase 1	400,000	400,000	-	
	Portland Ocean Terminal (POT) Fender Replacement	250,000	250,000	-	
	Bollard / Bit Replacement	200,000	200,000	-	
	Ongoing Pile/Pier Work at Portland Ocean Terminal	200,000	-	200,000	(1)
	Pile Jackets - Ocean Gateway	125,000	125,000	-	
Portland Public Library	PPL - Replace Air Handlers 1 and 3	450,000	-	450,000	(1)
	PPL - Replace Roof (Phase 1)	165,000	-	165,000	(1)
	Riverton Library - Dehumidification and Ventilation Upgrades	30,000	30,000	-	
	Library Facilities Study	30,000	30,000	-	
Portland Public Schools	Lincoln - Replace Heating System	800,000	800,000	-	
	CBHS/PATHS - Repair Underground Cables	500,000	500,000	-	
	Lyman Moore - Create Secure Entrance / Vestibule	185,000	185,000	-	
	Talbot - Add Security Cameras	70,000	70,000	-	
	DHS - Replace Primary Underground Cables	285,000	285,000	-	
	DHS - Repair Masonry on Exterior Walls	500,000	500,000	-	
	DHS - Upgrade Server for Camera System	25,000	25,000	-	
	Longfellow - Repair Exterior Walls	500,000	500,000	-	
	East End - Install Security Camera System	70,000	70,000	-	
	Misc. Schools - Upgrade Door Access Controls	115,000	115,000	-	
Public Works	MPI Paving Match	665,000	665,000	0	
	PACTS Collector Paving	470,000	470,000	-	
	Landfill PFAS Remediation	80,000	80,000	0	
	Pavement Preservation Program	1,700,000	-	1,700,000	(1)
	Sidewalk Rehabilitation Program	700,000	-	700,000	(1)
	Libbystown Neighborhood Renewal Project	40,000	40,000	-	
	Forest Avenue: (Woodford/Revere to Bedford)	50,000	50,000	-	
	Forest Avenue: (State/Marginal to Park/Portland)	75,000	75,000	-	
	State and High Two-Way Conversion Study	100,000	-	100,000	(4)
	PACTS RTMS - Regional Signals, Communications, and Match Money	25,000	25,000	-	
	Traffic Signal Upgrades with Paving Programs	150,000	-	150,000	(4)
	Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)	275,000	-	275,000	(1)
	Traffic Signals Upgrade Program	550,000	550,000	-	
	Transportation Preliminary Design	80,000	80,000	-	
	PACTS TIP - Brighton Avenue Multi-Modal Project	60,000	60,000	-	
	ADA Compliance Program	400,000	400,000	-	
	Bike Facility Safety Improvements (BBI Program)	50,000	50,000	-	
	RR Quiet Zone Compliance Program	10,000	10,000	-	
	Arterial Crossing Safety Improvements	150,000	-	150,000	(4)
	Islands Improvement Program	290,000	290,000	-	
	City Retaining Wall Repairs	100,000	100,000	-	
	Street Rehabilitation Program	100,000	100,000	-	
	High-Speed Communications for Adaptive Signal Corridors and Improved	50,000	50,000	-	
Vehicle Maintenance	Police Cruisers (8) Replacement	425,000	425,000	-	
	50 Each APX 1500 Enhanced Radio / Vehicle Radios	75,000	75,000	-	

Lease Buyout - Hyundai Kona Ultimate / Electric Passenger Vehicles	90,000	90,000	-	
PFD 0.5 Ton Crew Cab - Short Box and Cap - "Service Truck #7"	85,000	85,000	-	
PW - MACK - W/ McNeilus 25 Yard Rear Loader - Trash Packer	335,000	335,000	-	
PW - 2.0 Cab and Chassis w / Dump Body	150,000	150,000	-	
Rec. 02 EACH Sidewalk Tractor TRACKLESS w/ Attachments	330,000	330,000	-	
FD - 0.5 Ton (Ford F150 or equivalent) Crew Cab and Short box w/ Lift	85,000	85,000	-	
Parking - Small SUV - AWD	30,000	30,000	-	
1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / Articulating Aerial Platform w/ Chipper Box	275,000	275,000	-	
SS - SUV Ford Expedition or Similar	65,000	-	65,000	(1)
PW - Floor Sweeper / Electrified	30,000	30,000	-	
PD - Cargo Van - Transit / Sprinter Size, Stand Up with No Windows	85,000	85,000	-	
PW - 2.0 Ton Plow Truck w/front plow only (no wing) - Stainless Body - No Sander	140,000	140,000	-	
Rec. Activity Bus - E450 Cut Away or G3500	80,000	80,000	-	
Rec. 1.0T Dump Truck - Alex Marshall - Cemeteries	80,000	80,000	-	
FD - 0.75T Crew Cab with Utility Body	100,000	100,000	-	
PW - Supervisor Truck, Pick Up 0.75 Ton w / Plow	80,000	80,000	-	
PW - 0.75T Pick Up Crew w/ Plow	80,000	80,000	-	
PW - Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar)	30,000	30,000	-	
HD Altec Style Bucket Truck w/ 40" Insulated Boom	200,000	200,000	-	
Electric Ice Resurfacer	210,000	210,000	-	
Sub-Total	22,470,000	13,000,000	9,470,000	
Public Art	50,000	50,000		
Land Bank	50,000	50,000		
Sub-Total - General Fund Projects	22,570,000	13,100,000	9,470,000	
<u>ENTERPRISE FUND PROJECTS</u>				
Water Resources				
CSO- Close CSO #42	750,000	750,000	-	
CSO- Sewer / Storm Consulting and Inspection Services	400,000	400,000	-	
CMOM - Inflow and Infiltration Phase 3 Mitigation	1,000,000	1,000,000	-	
Palmer Ave Detention Basin	250,000	250,000	-	
Center St Storm Drain	2,400,000	2,400,000	-	
ESRI Conversion to Utility Network	200,000	200,000	-	
Pavement Preservation Program - Utility costs	200,000	200,000	-	
Collection System Repairs and Improvements	750,000	750,000	-	
Culvert, Outfall, and Drainage Repairs and Improvements	500,000	500,000	-	
Street Sweeper Replacement	315,000	315,000	-	
Pickup Truck Replacements	120,000	120,000	-	
Trailered 6" Pump	55,000	55,000	-	
Sub-Total - Enterprise Fund Projects	6,940,000	6,940,000	-	
TOTAL CIP	29,510,000	20,040,000	9,470,000	
<u>TOTAL APPROPRIATIONS AND FUNDING SOURCES</u>				
(1) Assigned Surplus Fund Balance	8,960,000			
(2) New Borrowing (General Fund Debt Service Repayment)	13,100,000			
(2) New Borrowing (Enterprise Fund Debt Service Repayment)	6,940,000			
(3) FY24 CIP Bond Reallocation	110,000			
(4) Transportation Impact Fees	400,000			
TOTAL	29,510,000			

Personal Property Revaluation

Assessors

Division

Classification Equipment

Project Description

Personal Property collection and valuation: A complete street canvassing of the City listing each business to ensure that all businesses are identified and valued. New businesses will be identified and added to the tax roll and out of business accounts will be verified and removed from the tax rolls. Existing business account listings will be reviewed. This project will result in an inventory of all the business equipment in the City.

Project Justification

Identifying new accounts and accounts that are not reporting or are under reporting will create fairness and equity in personal property assessing. While this project has the potential to generate considerable new revenue for the City, it is more important to create a fair and equitable personal property listing. Many businesses either do not report at all or significantly under report. The City has not had an independent review/revaluation of its personal property base in at least 30 years. There is no record of it ever being done.

NOTE: On October of 2023 Assessing Offices in Maine received correspondence from Jerome Gerard, the State Tax Assessor regarding "Reminder of Compliance with Maine Tax Laws". In this letter the State Tax Assessor states that the "Maine Constitution and Title 36 of the Maine Revised Statutes require that taxes on real and personal property be apportioned and assessed equally according to the just value thereof." Assessor Gerard further states that failure to comply with the requirement to assess personal property could directly impact the accuracy of the state valuation and MRS's certification thereof to the Secretary of State. He further requests Assessors to please review your municipality's assessment practices to ensure that all personal property is being properly assessed...

Although the City of Portland has historically assessed personal property, I believe the City may not be meeting the requirement of equal assessment regarding personal property.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$192,000				\$192,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$0	\$192,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$0	\$192,000			

Other Funding Source Description

Operating Budget Impact

Current estimate is \$192,000 or 3,200 accounts at \$60 each.

Assessors

Division

Classification Equipment

Project Description

A revaluation would provide a full statistical analysis to create current value market modeling and new cost and depreciation tables for all 24,700 +/- real estate properties; update residential, commercial and industrial valuations; provide public information and support throughout the revaluation project and provide appeal support.

Project Justification

To comply with the City Council Resolution of June 16, 2021 the City would need to initiate the process of revaluation for assessment purposes. The Resolution strongly recommended that the City Tax Assessor and the City Manager, as necessary, conduct ongoing work to support City wide revlations every five (5) years.

The last revaluation was completed in 2021. The most recent sales ratio study indicates a market value to assessed valuation ratio of 68% (certified ratio of 74%) for sales from July 1, 2023 to December 2023 . State property tax law guidelines require municipalities to be between 70% and 100% of market value. To meet State property tax guidelines, reestablish equitable assessments and to comply with the Council Resuolution, the Assesising Office would need to start the revaluation process in 2024. The anticipated completion date would be the summer of 2025 for FY26.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$1,637,744			\$7,200	\$1,644,944

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$0	\$370,500			☐
2026	\$0	\$370,500			☐
2027	\$0	\$160,000			☐
2028	\$0	\$160,000			☐
2029	\$0	\$171,500			☐
2030	\$0	\$171,500			☐
Total	\$0	\$1,404,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$78,000		\$78,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$78,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$78,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$40,000		\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2025		\$40,000			☐
2029					☐
2028					☐
2027					☐
2026					☐
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

SCBA Replacement

Fire Department

Division Firefighting

Classification Equipment

Project Description

Replace approximately 100 SCBA Units that will be obsolete in FY25.

Project Justification

The SCBA units will no longer meet NFPA standards and will not be considered safe for use. These units were last replaced around 2013. The replacements should have a useful life of at least ten years.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,200,000	\$1,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$1,200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,200,000			

Other Funding Source Description

Operating Budget Impact

This expense will offset repair costs in the general fund in the first several years after they are replaced

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Renovate 80 yr old restroom and the station's small kitchen.

Project Justification

In FY24, a Central Fire Station Bathroom Renovation CIP Project was approved for \$100,000. Central Fire Station's kitchen is in desperate need of renovation. The commercial range does not have a code compliant Type I hood. The counters and cabinets are falling apart and beyond their useful life, and the space is small and tight. Architectural drawings and specifications for a new kitchen and bathrooms are complete. The kitchen and bathroom share a wall, which would be reconfigured in the renovation and should be done as one project. This project would provide the station with a code compliant kitchen hood (suppression, exhaust, and fire alarm notification), a functional kitchen, individual bathrooms, and a utility room. This request is to reallocate \$110,000 from the unspent FY21 CIP account to this Bathroom and Kitchen Renovation Project. The overall cost estimate of the Central Station project is approximately \$210,000.

In FY21, a Bramhall Fire Station Washroom CIP project was approved for \$150,000. In 2021, the Fire Department received a FEMA grant for new personal protective gear washers and dryers. Because of the grant, the funds for the Bramhall Fire Station Washroom CIP project were not spent. This request is to reallocate the existing \$150,000 CIP funds towards the Central Fire Station Kitchen and Munjoy Fire Station Kitchen.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$0		\$210,000		\$210,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025	\$210,000				☐
Total	\$210,000				

Other Funding Source Description

Existing CIP account C24B04 (\$100,000) and reallocate CIP account C21B03 (\$110,000).

Operating Budget Impact

N/A

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

This project would replace all of the domestic water piping on the lower level of the building.

Project Justification

The domestic water piping is failing and needs to be replaced throughout the station. In 2023, there were three different sections of piping that failed (leaked) and had to be replaced. In 2019, a section of piping was leaking and had to be replaced. The building was constructed in the late 1960s, so the copper piping is approximately 65 years old and beyond its useful life. Attached is a photo of a failed section of pipe.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

N/A

Fire Department

Division Firefighting

Classification Equipment

Project Description

The department is seeking the purchase of 60 protective vests for calls such as active shooters, school shootings, SRT support and other high risk scenarios.

Project Justification

Currently, there are no ballistic protections in the Fire department for first responders. Most fire departments are beginning to provide vests for protection given the recent rise in mass shootings and domestic terrorism. We have already attempted to procure vests with Homeland Security Grant funding but these are not allowable expenses.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$110,000	\$110,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$110,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$110,000			

Other Funding Source Description

Operating Budget Impact

Minor cleaning and upkeep will be needed but should have a negligible impact on the budget.

Project Title ID 237123

Slab, Masonry and Waterproofing Repairs

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Repair mortar joints as needed at various fire houses and waterproof the brick. See attached photos.

Project Justification

The facilities are at a point where we're spending operating funds to address masonry repairs which are greater than the operating budget can handle. In the Spring of 2023 a large piece of concrete was removed from Central Fire Station and the section was repaired (see attached photos). The lose piece was over the door to the building and was a potentially fatal hazard. Attention needs to be put towards improving the building envelopes (including slabs) and masonry.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027		\$100,000			☐
2026		\$100,000			☐
2025		\$100,000			☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

Information Technology

Division

Classification Equipment

Project Description

To consolidate and upgrade the camera system city wide. Our current system is out of support. Sites requested ifor this phase 2 install nclude: Ice Arena, Waterfront, District Road, Canco Road, PPD. A;so, we can't upgrade badge server until the camera system is migrated off.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$234,086	\$234,086

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$234,086			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$234,086			

Other Funding Source Description

Operating Budget Impact

Segregate Highly Regulated Networks

Information Technology

Division

Classification Equipment

Project Description

This will increase security surrounding our highly regulated networks. These networks need to be separated from all other network traffic. (Ex. CJIS, PCI, HIPAA)

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$40,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Information Technology

Division

Classification Equipment

Project Description

This is to add UPS battery backup for critical network switches for all our service location such as PPD and PFD as an example. Not only do they protect from outages, but they also handle power surges through intelligent power conditioning.

Project Justification

Example: Currently during a power outage the only switches that have battery backup at BC for example is the MDF, all the 1st, 2nd and 3rd floor switches reboot during a powerfailure bringing down the building.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$41,500	\$41,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$41,500			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$41,500			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 258016

Wireless Access Point (wifi) refresh

Information Technology

Division

Classification Equipment

Project Description

Migrate from old wireless access points to enterprise grade wireless hardware.

Project Justification

As our wireless network becomes more critical and utilized it needs to be on enterprise grade hardware. Moving to new hardware will give us better insight into risky hosts on our wireless that would jeopardize our data. This will be a multiyear project due to the number of currently installed access points. Since all our access points currently have wired connections this will just be hardware costs to swap the hardware.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2026		\$50,000			☐
2027		\$50,000			☐
2028		\$50,000			☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Information Technology

Division

Classification Equipment

Project Description

Replacement Host for City Hall Cluster to keep hardware up to date and compliant with current security standards. This YoY pricing is reflected at FY25 pricing. May need to be adjusted moving forward.

Project Justification

Aging hardware at our City Hall datacenter that needs to be replaced due to the criticality of the hardware.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$390,000	\$390,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$65,000			☐
2026		\$65,000			☐
2027		\$65,000			☐
2028		\$65,000			☐
2029		\$65,000			☐
2030		\$65,000			☐
Total		\$390,000			

Other Funding Source Description

Operating Budget Impact

Parking Garage Network Refresh

Information Technology

Division

Classification Equipment

Project Description

This is to bring the Spring St location up to date with Cabling, Switching, Battery Backup, and Cable Management. Outages cause cars to be trapped in the garage. This will prevent the 4+ times a year revenue is lost due to current hardware configuration.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$71,300	\$71,300

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$71,300			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$71,300			

Other Funding Source Description

Operating Budget Impact

Munjoy Network Refresh

Information Technology

Division

Classification Equipment

Project Description

This is to bring the Munjoy location up to date with Cabling, Switching, Battery Backup, and Cable Management. This will mitigate downtime and outages that regularly impact the Backup Dispatch Center.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$62,000	\$62,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$62,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$62,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$220,000		\$220,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$220,000			☐
2026		\$0			☐
2027		\$0			☐
2028		\$0			☐
2029		\$0			☐
2030		\$0			☐
Total		\$220,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$600,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$600,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$600,000			

Other Funding Source Description

Operating Budget Impact

Title IX Construction for Payson Park

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

The department currently has \$188k and is requesting an additional \$300k for the following improvements:

- Two vaulted toilets
- One estimated 20' x 30' prefabricated (wood or metal) building that is split in half to accommodate two changing spaces. This would be set on a slab and could use solar power for lighting.
- Improved roadway access for pump trucks
- Architecture/Engineering/permitting needs

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

Riverton Pool

Parks, Rec & Public Assembly

Division Aquatics

Classification Facilities

Project Description

Emergency repairs to Riverton Pool. In Spring 2023, staff temporarily shut down Riverton Pool due to a plumbing issue. After emergency repairs were completed on a tight timeline, a building inspector discovered structural issues with a pool wall and leaking water. The pool was closed indefinitely at that time so repairs could be made. Since that time, staff have contracted with an engineering firm to conduct demolition, testing, and survey work to assess the structural issues and come up with a design and cost estimate for repair. This is a vital recreational facility used by tens of thousands of patrons a year for recreational swimming, swim lessons, school swim team practices, kayak and scuba lessons, senior adult fitness, and even infant swim lessons. Repairing and opening this facility back up to the public is the highest priority for the Parks, Recreation and Facilities Department.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,500,000	\$800,000	\$2,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$2,300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$2,300,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly**Division** Parks**Classification** Parks, Fields, Trails**Project Description**

475' linear feet of sloped pathway down from Tukey's bridge to back cove trail system needs to be changed from stone dust pathway condition to asphalt path. Existing fence on either side of the pathway is aged and exhibiting paint peeling and material degradation from exposure to elements. Fencing is important for this project as the pathway directly abuts an active edge of I-295 on the south side of the trail edge, and steep embankment conditions directly down from trail shoulder into Back Cove mudflats and tidal waters. Work will most likely entail mobilization of equipment, removal of surface and some excavation of gully/ wash out areas. If the subbase (base stone of trail) is compromised, entire excavation and rebuilding of the base will be necessary. Possibly some shoulder / embankment stabilization could be possible, but unlikely for any fence repair or replacement. At least 3" thick asphalt surface course would be required to replace failing stone dust.

Project Justification

A significant sloped portion of the multi-use trail from Tukey's bridge walkway down to the back cove trail has been made of stone dust that exhibits signs of gulying and erosion. This is a significant maintenance and safety concern for staff and public users of the trail, particularly as erosion and gulying is occurring in the centerline of the trail and is hard to avoid for any trail user. This trail sees significant pedestrian and cyclist use, and connects the peninsula to off peninsula neighborhoods, providing one of the few traffic separated crossing connections for pedestrians and cyclists in the city. This is a critical pathway of infrastructure that would benefit from a more appropriate and longer lasting path surfacing approach.

Fencing is a critical component of this effort, to both prevent inappropriate uses of shoulder and embankment conditions occurring (encampments or dangerous circulation routes). It also is necessary to keep any mishaps that may happen unexpectedly for trail users from becoming more dangerous by accidental careening over embankment edges or into interstate traffic.

By replacing a more erodible material being used in steep slope circumstances with a more durable asphalt base, the trail, if built appropriately, should have increased durability, lower maintenance costs, and be easier to maintain in winter or rainy conditions.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$295,000		\$295,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$295,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$295,000			

Other Funding Source Description

Operating Budget Impact

Lower maintenance costs in terms of materials needed.

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

This project would install electricity for the food trucks to use on the Eastern Prom.

Project Justification

By providing electricity to the food trucks fewer generators will be needed thus reducing some of the noise.

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
2025		\$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

N/A

Ice Arena Chiller Refurbishment

Parks, Rec & Public Assembly

Division Ice Arena

Classification Equipment

Project Description

The chiller at the Ice Arena needs a refurbishment completed to correct the malfunctions and break downs that it is experiencing on an almost daily basis.

Project Justification

This project would replace worn and damaged parts to extend the life of the current chiller by an estimated 10 years. This will give the City time to plan for a full replacement of the unit. In the past 18 months over \$40,000 has been spent on repairs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Savings should be seen on the expenditure side with fewer service calls needed.

Reiche Playground Replacement

Parks, Rec & Public Assembly**Division** Parks**Classification** Parks, Fields, Trails**Project Description**

In spring 2023, PRF secured CIP funds for design/engineering consulting services for the Reiche playground. On the same timeline, the Reiche School PTO sponsored two design charrettes and an enrichment course focused on creatively re-envisioning the Reiche Playground as a more accessible, sustainable and engaging space for learning, playing and socializing. Over the course of summer and fall of 2023, PRF conducted two community surveys and one PPS and Recreation staff survey. These surveys were translated into five languages and received over 130 responses. The survey responses helped to identify challenges with the existing playground and prioritized areas for improvement. The surveys also allowed community members and school staff to review concept design alternatives and express preferences and priorities that ultimately shaped the preferred concept design (Option D) attached to this funding request. Over the course of winter and spring of 2024, the design consultants will further refine the design, generate construction documents and support permitting and site plan review.

The proposed scope of work involves replacing and expanding the existing playground to include both conventional play equipment and natural play environments that offer a wider range of play opportunities for children aged 2-12 as well as two bucket swings and a sand area appropriate for infants.

The proposed playground would support both highly active/physical play as well as solitary/imaginative play. The design works to preserve existing healthy trees, limiting tree removal to trees that are unhealthy and pose a risk to playground users. Site work would include redesigned pathway connections to improve ADA accessibility into and within the playground, adding internal path loops for children learning to use scooters and bikes. Notably, site improvements will also address the existing playground's significant erosion issues by reconfiguring play equipment onto flatter portions of the site and limiting slopes to planted areas. The proposed site improvements include planting a diverse array of native shrubs and trees that will result in increased shade in future years and add to the site's resilience to pests and disease.

To keep the proposed playground as cost effective as possible, the proposed improvements will maintain and protect the majority of the existing asphalt pavement that serves as the school's gathering space during fire drills and is a popular place for kids to play four square and learn to ride bikes. The design also reuses the wood from removed trees and repurposes existing boulders on site

Project Justification

Located in Portland's West End neighborhood, adjacent to Reiche Elementary School and Community Center, the Reiche Playground is one of Portland's most heavily used public playgrounds. During the school year, it serves approximately 445 students ranging from pre-K to 5th grade. The Reiche student body is incredibly diverse, representing 21 birth countries and 18 different home languages. Fifty percent of the school population are multilingual learners. Eighty-three percent of the school's students qualify for the Free and Reduced Lunch program. Eighteen percent of the students live in temporary situations and are unhoused.

The Reiche Playground serves as a safe public place for children to gather, learn, play and exercise. It also serves as an outdoor classroom for children, whether through school, daycare, or aftercare programs. Especially in the summer, the playground serves as a community gathering space for potlucks and neighborhood events.

The existing playground is approximately 20 years old and the play equipment has been repaired, replaced and, in some cases, removed due to safety concerns as it deteriorates. The playground is currently concentrated on a sloping site without adequate slope retention, resulting in ongoing erosion as well as ADA accessibility issues. As play surfacing erodes down the slope, the playground is left with inadequate safety surfacing and cross-slopes that render it inaccessible. Over time, erosion and compaction have exposed tree roots and are compromising long-term tree health around the perimeter of the schoolyard. The existing play equipment offers few options for children with mobility challenges to play alongside their classmates. The playground overall features very few areas for outdoor classes to gather and limited shady places to sit. Additionally, the existing school yard does not serve older children as they tend to prefer highly active play (such as soccer) or more stationary social engagement that would be supported by gathering spaces and seating. Given the highly urbanized neighborhood context around Reiche School, students currently have a very limited amount of open space to

Project Title ID 237003

utilize during recess compared to other Portland schools which have more open space at their disposal. The proposed design allows the Reiche Schoolyard to be much more intensively used by a wider range of ages and abilities- providing enough space and play equipment to meet the school and community needs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$220,000	\$280,000	\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$500,000			

Other Funding Source Description

Additional \$200,000 requested in CDBG funding. Total project cost will be around \$700,000.

Operating Budget Impact

The proposed playground will reduce maintenance costs and time input as it will replace deteriorating equipment with new equipment that will require fewer custom repairs. The additional planting areas will be maintained by Portland Public Schools through their contract with a landscape maintenance company.

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This funding will support the costs of hiring a consultant to perform the design and engineering work for the reconstruction of the Stone Street Playground in Bayside. The consultant will engage with the community to create a new design for this playground while preserving as much of the mature canopy as possible. The consultant will then propose to the City the play structure and site work costs so that Parks Staff can build that number into a future years CIP request. Additionally, the consultant will help with the bidding process, permitting and construction administration.

Project Justification

The Stone Street Playground is the next highest priority playground in need of replacement determined by the Cities 3 Certified Playground Safety Inspectors. This playground was built back in 2002 and resides in the dense Bayside Neighborhood. Neighborhood playgrounds are built to last roughly 15-20 years with average use. This particular space is the only playground within a ¼ mile to the North, a ⅓ of a mile to the East, ⅔ of a mile to the West and ½ mile to the South which puts a significant amount of pressure on the space.

There are currently multiple play elements that have been removed and/or blocked off for access due to safety concerns to the public. You will notice a board has been attached in the imagery of where a slide was removed. The West side of the playground is retained by a prefabricated stone wall along Oxford Street of which more than a foot currently resides within the Right Of Way (ROW). Part of this reconstruction will be to move that wall within the boundary of the parcel and allow for accessibility along the perimeter sidewalk. The fencing surrounding the park is in need of significant repair or replacement due to its age and abuse over the last 20 years. The gates are also not as functional as they could be. The water feature within the playground is a highly sought after element during the hot Summer months by the community. This unit is regularly seeing repairs from our crew due to its style and age.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$200,000	\$200,000	\$440,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$40,000			☐
2026		\$400,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$440,000			

Other Funding Source Description

Operating Budget Impact

N/A

Course Improvements

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

This request will continue to provide funding for tee box replacements, bunker upgrades and improved ADA walkways.

Project Justification

The current CIP funding that the Golf Course has is being used for the tee boxes, bunkers and ADA walkways. Each year a couple more will be completed until the entire course is upgraded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2026		\$50,000			☐
2027		\$50,000			☐
2028		\$50,000			☐
2029		\$50,000			☐
2030		\$50,000			☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

N/A

Payson Tennis Court lights

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Equipment

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
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Congress Square Redesign

Planning & Urban Development**Division** Planning**Classification** Parks, Fields, Trails**Project Description**

The FY25 request is for \$750,000 to fund construction of Phase B of the Congress Square Redesign. 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. Design Development was completed in 2018. Construction Documents were completed in 2022. The City Council has allocated portions of the total costs of the project over the past two CIP cycles.

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, was to construct Phase B, including the PMA Plaza and Congress Square Park improvements on both sides of Congress Street. That number was subsequently broken into multiple installments for FY23, FY24, and now FY25. 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. 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. 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$105,000		\$3,250,000		\$3,355,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$700,000		☒
2025		\$750,000			☐
2026					☐
2027					☐
2030					☐
Total	\$950,000	\$4,750,000	\$1,655,000		

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 and a \$700,000 FY24 allocation, splitting the project funding over three years. This third request is to complete the funding needed for construction. The request includes an additional \$50,000 over prior year budgets to reflect a rise in costs over the past several years since the initial cost estimates. A portion of the total \$3,250,000 needed for construction, with the understanding the total request would be made across two years. 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. 2024 "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.

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.

Public Buildings & Waterfront

Division Hadlock Field

Classification Facilities

Project Description

Mold was found in the exterior wall in the ticket office located on the 1st floor. Ongoing testing and cleaning is being done. There is evidence of water damage in the entire wall assembly, thus leading to rot and mold. A short-term plan needs to be implemented to allow the Seadogs to operate their ticket office for the season. The long-term solution is to rebuild the brick wall completely, approximately 2,150 square feet. Additionally, it is recommended to extend the roof edge for the entire building (500 linear feet) to create an overhang, which would prevent water from running down the side of the building.

Project Justification

This is a health and safety issue that needs to be taken care of as soon as possible.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$35,000		\$430,000		\$465,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$465,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$465,000			

Other Funding Source Description

Operating Budget Impact

N/A

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Install a new sprinkler system, upgrade the fire alarm panel and devices, and install a new ventilation system.

Project Justification

The Cummings Center/Munjoy Fire Station does not have a sprinkler system. There is an existing 4-Inch water service located in the boiler room of Munjoy Fire Station that serves the Observatory’s (neighboring building) sprinkler system. In 2019, Fisher Engineering reviewed the existing water supply data and configuration. They concluded that the existing 4-Inch water service was adequate to serve the Munjoy Fire Station/Cummings Center building as well.

In August 2022, FEMA awarded the City of Portland a \$100,000 grant to install a sprinkler system at 134 Congress Street. The FEMA grant deadline is August 28, 2024, but the City of Portland can request an extension. FEMA requires the installation of a complete building sprinkler system. In order to do this work, it will require the removal of certain ceilings in order to clean the space up for a sprinkler system. It makes sense to install a ventilation system while the ceilings are removed.

Additionally, the existing conventional Fire Alarm system should be upgraded with the installation of a new sprinkler system. The quantity of fire alarm devices can be reduced and the new fire alarm panel will be addressable.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$385,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$100,000	\$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$100,000	\$300,000			

Other Funding Source Description

\$100,000 FEMA Grant. See supporting documents.

Operating Budget Impact

Regular sprinkler system inspections will be required.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,195,000		\$1,195,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$325,000	\$325,000		☒
2023		\$270,000	\$270,000		☒
2025		\$400,000			☐
2026					☐
2027		\$200,000			☐
2028					☐
2029					☐
2030					☐
Total		\$1,195,000	\$595,000		

Other Funding Source Description

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.

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

The existing fender system on the south end of the pier is damaged, deteriorating, and in need of replacement. It is currently constructed of wood piles and wood timber chocks and wales. A new fender system consisting of steel piles with rubber fender absorbers, and UHMW berthing camels is needed so that vessels can safely berth against the end of the pier in a manner that better protects the pier structure. This final phase of construction will match and complete the rest of the fender system consisting of steel pipe piles, rubber fender absorbers, and UHMW berthing camels.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$500,000	\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
2025		\$500,000			☐
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$100,000	\$100,000		☒
2022		\$100,000	\$100,000		☒
2025		\$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,295,000		\$2,295,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$225,000		☒
2025		\$350,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐

Project Title **ID** 173579

Total	\$1,420,000	\$945,000
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Other Funding Source Description

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$450,000	\$450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025		\$225,000			☐
2021		\$225,000	\$225,000		☒
2029					☐
2030					☐
Total		\$450,000	\$225,000		

Other Funding Source Description

Operating Budget Impact



December 19, 2023

To: Brendan O'Connell - City of Portland Director of Finance, Tiffany Mullen – City of Portland Sr. Executive Assistant

From: Sarah Moore – Executive Director, Portland Public Library and Marianne Sensale-Guerin – Interim Director of Finance

Subject FY25 Portland Public Library CIP request

Greeting Brendan and Tiffany,

Portland Public Library would like to submit for consideration the following CIP projects for FY25.

As you are aware, the 5 Monument Sq location has several failing building systems that affect the overall integrity of the building and the safety of our staff and patrons. In FY23 we saw the failure of the roof top chiller that was installed in 1999 and required an emergency replacement.

The air handlers are near or at the end of their useful life and are costing thousands in repair just to keep them cobbled together and running. There are roof failures, paving needs, dehumidification, and ventilation needs at various locations.

We are also very cognizant of the limitations of the City to provide funding to many buildings that the City serves. Below are the CIP requests that we feel are most pressing to the integrity and safety of the library buildings.

Replace Air Handlers 1 and 3 - 5 Monument Square

In consultation with our vendor Trane, it has been determined that the air handlers that should be replaced as soon as possible are air handlers 1 and 3. The estimated cost to replace this equipment is **\$450,000.**

Replace roof 11, 4, 5 – 5 Monument Square

In FY24 there was a request to replace roof 11, 4 and 5. An estimate of the repairs has been sent and is included in this transmission as well. The rain and snow melt infiltration into the building is not merely an issue of the roof failing but also cause for alarm for the health and safety of staff and patrons. As we saw with the mold situation at the Talbot School (Riverton Branch) this year the cost to remediate the occurrence of mold is costly and can be avoided by repairing the areas of the roof that are causing the water infiltration. The estimated cost to repair/replace is **\$315,000.**

In FY21 there was a request for the replacement of the Portland Room fire protection. I am under the understanding that his project was approved for funding but has yet to be completed. I am not certain as to how to go about accessing these funds from FY21. Below is the original justification for the ask. The current market cost to replace is **\$125,000.**

Replace Portland Room Fire Protection

The Portland Room, with its special collections, is protected by a Halon system that was installed when the building was constructed in the late 1970's. In the ensuing 40-plus years, halon has been discontinued as a viable fire suppression tool because of its effect on the ozone layer. Moreover, the equipment itself is old and there is a risk of failure. If the current system were to discharge, it cannot be refilled as halon has been outlawed. In addition, there is a separate, adjacent archive space that has no fire protection that an updated system should be extended into.

Dehumidification and ventilation upgrades – Riverton Branch (Talbot School)

In FY24 the Riverton Branch, along with the Talbot School, had the need to remediate mold due to moisture in the space. The cost to the library for this unanticipated expense was \$22,100. To avoid this situation in the future, and for the safety of staff and patrons, we must address the high moisture content in the space. This would be a two-part process; first upgrade the ventilation system that serves the library space, second, install a commercial wall mounted dehumidifier that accommodates the square footage of the library. These projects would be done and tandem and are estimated at **\$30,000**.

Pavement of the loading dock parking lot at 5 Monument Square and Parking Lot at 277 Stevens Avenue

This request was made with the FY23 CIP and is being included with the FY25 request for approval. Both parking lot areas are in disarray with multiple cracks and crumbling pavement. There are safety and liability concerns for staff and patrons that access these areas. Pictures were provided with the FY23 request and can be supplied again if necessary. Estimated cost to repair \$30,000

ADA considerations at 5 Monument Square

The library has been looking at signage regarding accessibility and ADA compliance. The current signage has been assessed and a plan to update building's public floors has been completed. In addition, the leaking caused by a faulty air handler in early 2023 caused damage to existing carpet in the children's area that resulted in water-damaged and uneven carpet. Estimated cost to be \$25,000.

Facilities Study for all locations

As stated previously, many of the library's buildings are in disrepair and are relying on equipment that is likely far past their expected lifespan. With so many needs it can be difficult to prioritize and plan for the future repair of the building without more information. A facilities study of all library locations will help us to prioritize and plan for future needs in the most efficient and effective way possible. Estimated cost to be \$30,000

In summary, the library buildings need several life safety upgrades. We have only provided the most pressing needs at this time.

Lincoln Middle School Proposed Project

Replace heating system (Warm)

\$800,000

Rationale:

- Identified through 2016 Assessment as near the end of its service life
- Replacement was slated for FY23 but was put off due to problems that arose with the boilers at PATHS that had to be prioritized
- Breaks down frequently and requires ongoing repair



Casco Bay HS/PATHS

Repair underground cables (Safe)

\$500,000

Rationale:

- Cable was buried without a conduit and is deteriorating
- As a result, lights in the parking lot do not work, creating a safety hazard



Lyman Moore Middle School

Create secure entrance vestibule (Safe)

\$188,000

Rationale:

- Unlike at other schools, people walking into Moore enter directly into the school lobby rather than entering through a secure vestibule, creating a potential security concern
- Project was identified by the 2016 Assessment as a priority to be completed between 2018 and 2022 but is still outstanding
- As we roll out an updated Comprehensive Emergency Management Plan, it is essential that we address significant gaps such as this



Talbot Community School

Add security cameras (Safe)

\$70,000

Rationale:

- **The school currently has no security cameras to monitor the facilities**
- **As we roll out an updated Comprehensive Emergency Management Plan, it is essential that we address significant gaps such as this**



Deering High School

Replace primary underground electrical cable into building (Safe)

\$285,000

Rationale:

- Identified by 2016 Assessment as a priority between 2023 and 2037, noting that the equipment set-up was “obsolete”
- Electrical issues are high priority from a safety perspective and for ensuring stable functioning of the school



Deering High School

Repair masonry on exterior walls (Dry)

\$500,000

Rationale:

- Water is leaking into the building through exterior walls
- 2016 Assessment identified as a priority due to the walls being near the end of service life



Deering High School

Upgrade server for camera system (Safe)

\$25,000

Rationale:

- The server is at the end of its service life and is essential for supporting the camera systems in four schools (Deering High School, Lincoln Middle School, Longfellow Elementary School, and Rowe Elementary School)



Longfellow Elementary School

Repair exterior walls (Dry)

\$500,000

Rationale:

- **Water is leaking in through exterior walls**
- **Identified by 2016 Assessment as a priority for 2018-2022 due to walls being at the end of their service life**
- **Recent Buildings For Our Future investment in the school's interior could be jeopardized by exterior leaks**



East End Community School

Install security camera system (Safe)

\$70,000

Rationale:

- The school does not currently have a functioning camera system (the old one is obsolete)
- As we roll out an updated Comprehensive Emergency Management Plan, it is essential that we address significant gaps such as this



Multiple Schools

Upgrade door access controls (Safe)

\$115,000

Rationale:

- **High-functioning door access controls are essential for security management**
- **The controls at Deering High School need upgrading and some other schools need detailed improvements**



MPI Paving Match

Public Works

Division Engineering

Classification Transportation

Project Description

This is a municipal match for MPI Paving Projects. A percentage of the project is paid by PACTS or MaineDOT and the City matches the rest. Canco Road is the project planned for this year but this funding may be used for other MPI Projects in the future. The current match is \$250,000 provided by PACTS and is approximately 26% of the estimated project costs. Work on these projects typically includes 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 (requested separately) as well as striping. 10% contingency is included in this request.

Project Justification

The roads typically chosen for this program have low PCI's and are either Collectors or Arterials. Canco Road was evaluated in 2022 and reported to have a PCI of 54 which is considered Poor; this is quite low for a heavily travelled Collector road. 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, a portion of project costs will be paid for by the MPO which is a good way to leverage City funds.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$950,000		\$950,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$288,500	\$661,500			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$288,500	\$661,500			

Other Funding Source Description

\$250,000 in PACTS funding provided by the MPO (26% of estimated project costs); \$38,500 in stormwater funds for manhole adjustments requested separately. 10% contingency is included in this request.

Operating Budget Impact

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

PACTS Collector Paving

Public Works

Division Engineering

Classification Transportation

Project Description

Municipality match for PACTS Collector Paving Program. The current roads scheduled for this program in FY25 are Ocean Avenue, Riverside Street, and Washington Avenue Extension. PACTS provides 75% of the cost on these projects and the municipality provides a 25% match. The work is part of a pavement preservation program and includes milling, paving, striping, and manhole adjustments. The cost for manhole adjustments are 100% municipality cost and are requested as a separate item. 20% contingency is included in this request.

Project Justification

The PACTS Collector Paving program is one of the best ways to leverage City funds because the Municipality is only required to match 25% of the estimated construction cost. In addition, MaineDOT runs the projects so these projects do not require as much in-house City staff allowing them to work on other local projects. In addition, to the paving improvements, improvements to the ADA ramps within the project limits will improve pedestrian access and meet Federally required ADA improvements. As part of the Collector Paving program, 75% of the project costs will be paid for by the MPO which is a good way to leverage City funds.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$57,750		\$1,662,250		\$1,720,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$1,249,050	\$470,950			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$1,249,050	\$470,950			

Other Funding Source Description

\$73,800 in manhole adjustments requested separately as a water resources request. \$1,175,250 in PACTS Federal Funding through the PACTS Collector Program (75% of project costs excluding manhole adjustments and 20% contingency).

Operating Budget Impact

Improving the roads and sidewalks will reduce maintenance required on this road such as pothole repair and will make it easier for plowing and snow removal operations.

Landfill PFAS Remediation

Public Works

Division Engineering

Classification Facilities

Project Description

Install three (3) residential water services due to private wells testing high in PFAS. Allegedly, the contamination is a result of the Ocean Ave landfill. DEP will contribute 90% of the cost upto \$40,000 per water service. Installation costs are expected to be high due to existing ledge that needs to be removed. Estimating \$300,000 (\$120,000 DOT Grant, \$80,000 City)

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$120,000	\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$120,000	\$80,000			

Other Funding Source Description

Operating Budget Impact

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 throughout the city. Scope of work also includes improvements to storm and sanitary structures, installation/improvement to ADA curb ramps as required, and other existing infrastructure. A reinventory of pavement conditions city-wide was completed in 2022 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 2022 street inventory concluded that 63% of the road segments in Portland are ranked Fair or lower requiring treatments such as overlays and mill and fills. Only 10% of the streets were deemed to be in good enough condition to only require deferred maintenance. The work to repair these streets are part of our Pavement Preservation Program equating 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$290,000		\$29,000,000		\$29,290,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$1,800,000		☑
2025		\$1,800,000			☐

Project Title	ID	141013	
2026		\$2,500,000	☐
2027		\$2,500,000	☐
2028			☐
2029			☐
2030			☐
Total		\$230,000 \$47,000,000 \$22,260,000	

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.

Sidewalk Rehabilitation Program

Public Works

Division Engineering

Classification Transportation

Project Description

2025: Funds requested this year would be used to continue addressing a \$120M+ backlog in poor condition sidewalk and pedestrian facilities. Projects will be selected based on lack of ADA compliance, poor condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.

Project Justification

2025: Based on our Citywide condition inventory database and small improvements made during the last several construction seasons, the \$120M+ 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. This program will continue to select projects based on poor existing condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers and in areas with patterns of accidents. Funds may also be used to collaborate on other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk Rehabilitation Program.

Worst condition existing facilities along arterial and collector roadways, and in areas of high pedestrian use or demand and those with patterns of safety incidents.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$10,850,000		\$22,360,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$730,000		☒
2025		\$1,000,000			☐
2026		\$1,200,000			☐
2027		\$1,400,000			☐
2028					☐
2029					☐
2013		\$700,000	\$700,000		☒

Project Title	ID	141030		
2014		\$700,000	\$700,000	☒
2030				☐
Total		\$12,500,000	\$7,580,000	

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.

Sidewalk Rehabilitation Program

Public Works

Division Engineering

Classification Transportation

Project Description

2025: Funds requested this year would be used to continue addressing a \$120M+ backlog in poor condition sidewalk and pedestrian facilities. Projects will be selected based on lack of ADA compliance, poor condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.

Project Justification

2025: Based on our Citywide condition inventory database and small improvements made during the last several construction seasons, the \$120M+ 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. This program will continue to select projects based on poor existing condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers and in areas with patterns of accidents. Funds may also be used to collaborate on other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk Rehabilitation Program.

Worst condition existing facilities along arterial and collector roadways, and in areas of high pedestrian use or demand and those with patterns of safety incidents.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$10,310,000		\$22,360,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$730,000		☒
2025		\$1,000,000			☐
2026		\$1,200,000			☐
2027		\$1,400,000			☐
2028					☐
2029					☐
2013		\$700,000	\$700,000		☒

Project Title	ID	141030		
2014		\$700,000	\$700,000	☒
2030				☐
Total		\$12,500,000	\$7,580,000	

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.

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, and in September of 2023 applied for federal funds via the Reconnecting Communities and Neighborhoods Program, which would leverage \$25,200,000 of federal and state money with \$2,800,000 in City funds to construct \$28,000,000 in improvements.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$390,000		\$27,950,000		\$28,340,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$135,000	\$65,000	\$65,000		☒
2024		\$100,000	\$100,000		☒
2025		\$40,000			☐
2026	\$25,200,000	\$2,800,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$25,335,000	\$3,005,000	\$165,000		

Other Funding Source Description

Applied for award from FHWA and MaineDOT of \$25,200,000 Note that \$2,800,000 noted in FY25 funding was technically approved by the Council in FY24, so additional funds may not be needed.

Operating Budget Impact

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

Forest Avenue: (Woodford/Revere to Bedford)

Public Works

Division Engineering

Classification Transportation

Project Description

Funding request for EPS in FY22

Funding for additional design in FY25

Anticipated match of \$150,000 in FY26

Anticipated \$5,000,000 project for FY27

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$290,000		\$4,850,000		\$5,140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2029			75		☐

Project Title	ID	236964	
2028	\$3,640,000	\$1,250,000	☐
2027			☐
2026	\$150,000	\$50,000	☐
2030			☐
Total	\$3,790,000	\$1,350,000	

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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000	\$100,000	\$3,045,000		\$3,495,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027	\$2,505,000	\$825,000			☐
2026					☐
2025		\$75,000			☐
2030					☐
Total	\$2,505,000	\$900,000			

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.

Public Works

Division Engineering

Classification Transportation

Project Description

Preliminary Engineering for Two-Way Conversion: CY2024
Final Engineering for Two-Way Conversion: CY2025
Construction: CY2025-2026

Project Justification

Conversion of State and High Streets from the one-way pair that has been in existence from the early 1970's to today has long been eyed to be converted back to two-way operation since the opening of Fore River Parkway as a method of diverting through traffic to and from the Casco Bay Bridge.

The City previously conducted a feasibility study in 2015 that suggested a two-way conversion. Since then, the City has retained consultant services to revisit the previous study with updated data, which shows lower volumes on the streets since 2015. This suggests that two-way remains feasible.

Determining a refined design and estimate of construction cost is crucial to determine in 2024, as MaineDOT has a signal replacement project scheduled for CY2025/CY2026. In addition, the City is managing a project to redesign York Street from State to High and MaineDOT is managing a project to redesign Forest Avenue from State to High to Park, so a design and a decision on direction will be critical to three major projects and likely well over \$10,000,000 in capital construction dollars.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000				\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Out year costs past FY2025 are yet to be determined.

Operating Budget Impact

Newer facilities from this project will be less maintenance cost in future years relative to the existing, older 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

FY2025: \$25k 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 equipment is generally out of date, and in some 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 FY2025 Request is for an annual match of PACTS work, so \$25,000.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$1,622,500		\$1,922,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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		✓
2021	\$0	\$20,000	\$20,000		✓
2023		\$20,000	\$20,000		✓

Project Title	ID	141740		
2024		\$70,000	\$70,000	☒
2025		\$25,000		☐
2026		\$25,000		☐
2027		\$25,000		☐
2028		\$25,000		☐
2029		\$25,000		☐
2030		\$25,000		☐
Total	\$365,500	\$1,734,270	\$1,407,000	

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.

Public Works

Division Engineering

Classification Transportation

Project Description

\$150,000 for updates at:

Baxter Boulevard/Preble Street Extension - updated vehicle detection and new cabinet (\$75,000)

Stevens Avenue and Woodford Street - updated vehicle detection (\$50,000)

India and Congress Street - additional pedestrian equipment (\$25,000)

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000			\$2,460,000	\$2,610,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$150,000		☒
2025		\$150,000			☐
2026		\$200,000			☐
2027		\$200,000			☐
2028		\$200,000			☐
2029		\$250,000			☐
2030		\$250,000			☐
Total		\$3,195,000	\$1,360,000		

Other Funding Source Description

Project Title **ID** 173596

\$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 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 Street.

Hersey/Clifton = \$300,000 pavement and sidewalk installation.

Western Prom = \$90,000 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, additional paving outside of trench restoration, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$5,980,000		\$5,980,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$300,000		☒
2025		\$390,000			☐
2026		\$500,000			☐
2027		\$500,000			☐
2028					☐
2029					☐
2030					☐
Total		\$9,750,000	\$4,590,000		

Other Funding Source Description

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 Street.

Hersey/Clifton = \$300,000 pavement and sidewalk installation.

Western Prom = \$90,000 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, additional paving outside of trench restoration, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
				\$5,980,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$300,000		☒
2025		\$390,000			☐
2026		\$500,000			☐
2027		\$500,000			☐
2028					☐
2029					☐
2030					☐
Total		\$9,750,000	\$4,590,000		

Other Funding Source Description

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

Public Works

Division Engineering

Classification Transportation

Project Description

FY 2025 Request: \$350,000 for complete replacement of equipment at Stevens and Pleasant; \$200,000 for updates on High Street

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$175,000		\$8,440,000		\$8,615,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$300,000	☒
2025		\$550,000		☐
2026		\$700,000		☐
2027		\$750,000		☐
2028		\$1,000,000		☐
2029		\$1,000,000		☐
2030		\$1,000,000		☐
Total		\$195,000	\$9,573,500	\$3,420,000

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.

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, in keeping with PACTS Complex Project requirements. This will likely include various intersection and corridor redesigns to improve operations and safety at key locations.

Project Justification

As per a revised PACTS policy in 2023, any projects submitted for construction funding approval in the TIF will REQUIRE 20% (HVAC) level design for consideration. As such, the City must begin to fund this work to obtain regional approval for projects not completely funded with City money.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$680,000				\$680,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030		\$150,000			☐
2029		\$150,000			☐
2028		\$100,000			☐
2027		\$100,000			☐
2026		\$100,000			☐
2025		\$80,000			☐
Total		\$680,000			

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.

Public Works

Division Engineering

Classification Transportation

Project Description

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000		\$5,970,250		\$6,320,250

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022	\$146,250	\$123,750	\$124,000		☒
2025		\$60,000			☐
2026		\$50,000			☐
2027	\$4,500,000	\$1,500,000			☐
2028					☐
2029					☐
2030					☐
Total	\$4,646,250	\$1,733,750	\$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 2025.

Operating Budget Impact

Public Works

Division Engineering

Classification Transportation

Project Description

2025: Funds requested this year will be invested in infrastructure projects to achieve federally required Americans with Disability Act (ADA) compliance in our right of way. This includes continued inventory and analysis of where non-compliant facilities exist and development of a plan to work toward compliance. Funds will also be used to address the most critical barriers to accessibility that exist in our ROW.

Project Justification

2025: In 2023, the US Access Board issued the Final Rule on Public Right-of-Way Accessibility Guidelines which addresses access to sidewalks, streets, crosswalks, curb ramps, pedestrian signals, on-street parking and other components of the public right-of-way. These guidelines were effective as of September 7th, 2023 and will be enforceable when adopted by the USDOT and USDOJ. In preparation for this enforcement, these funds will focus on the most critical barriers to accessibility and provide funds to support ADA compliance work on larger infrastructure projects, demonstrating a pattern of commitment to complying with the ADA.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$7,280,000		\$22,360,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$730,000		☒
2025		\$1,000,000			☐
2026		\$1,200,000			☐
2027		\$1,400,000			☐
2028					☐
2029					☐
2013		\$700,000	\$700,000		☒
2014		\$700,000	\$700,000		☒
2030					☐
Total		\$12,500,000	\$7,580,000		

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 small liability claims as well as overall litigation for non-compliance.

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 Separated 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 in particular 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.

FY2025: \$50,000 to improve bicycle facilities on Baxter Boulevard north of reconstruction portion of roadway completed in 2023.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$500,000		\$575,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			☒
2023		\$50,000	\$50,000		☒
2024		\$50,000	\$50,000		☒
2025		\$50,000			☐
2026		\$50,000			☐
2027		\$50,000			☐
2028		\$75,000			☐
2029		\$75,000			☐
2030		\$75,000			☐
Total		\$575,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

Additional annual costs for pavement markings will result.

Public Works

Division Engineering

Classification Transportation

Project Description

Quad Gates at Brighton Avenue: \$1,000,000 Estimate

12/12/23: Discussions with CSX suggest larger improvements to at-grade crossings and potential of the City seeking federal funds with RR support.

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 analyze need for quad crossing versus other solutions.

10/17/17: Railroad Quiet Zones (RRQZ) are designated 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 Supplemental 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 \$800,000 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 be 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 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$1,335,000		\$1,410,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$10,000		☒
2025		\$10,000			☐
2026		\$10,000			☐
2027		\$10,000			☐
2028		\$10,000			☐
2029		\$10,000			☐
2030					☐
Total		\$1,635,000	\$1,360,000		

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.

Arterial Crossing Program

Public Works

Division Engineering

Classification Transportation

Project Description

Arterial crossings provide high-quality, safe crossings at unsignalized crossings for pedestean along Portland's busiest streets.

This is a program that was discontinued 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$825,000		\$975,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$150,000	\$150,000		☒
2029		\$175,000			☐
2028		\$175,000			☐
2027		\$175,000			☐
2026		\$150,000			☐
2025		\$150,000			☐
2030					☐
Total		\$975,000	\$150,000		

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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$950,000		\$1,050,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$550,000	\$100,000		☒
2025		\$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$800,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

City Retaining Wall Repairs

Public Works

Division Engineering

Classification Transportation

Project Description

Various retaining wall repairs need including along Federal Street and more recently the wall between Commercaill and York Street that needs reinforcement.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$180,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
2023		\$100,000	\$100,000		☒
Total		\$200,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

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.

Stormwater and sewer adjustments will be requested separately. 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.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,850,000		\$1,950,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$500,000	\$200,000		☒
2019		\$250,000	\$250,000		☒
2020		\$250,000	\$250,000		☒
2024		\$100,000	\$100,000		☒
2025		\$100,000			☐
2026		\$250,000			☐
2027		\$250,000			☐
2028		\$250,000			☐
2029		\$300,000			☐
2030					☐
Total		\$2,250,000	\$800,000		

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.

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 - COMPLETE

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$545,000		\$550,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$100,000	\$100,000		☒
2023		\$50,000	\$50,000		☒
2025		\$50,000			☐
2026		\$100,000			☐
2027		\$125,000			☐
2028		\$125,000			☐
2029					☐
2030					☐
Total		\$550,000	\$150,000		

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 141804

#1 Fleet Priority - Police Cruisers (08 EA) Replacement

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

#1 Fleet Priority - Police Cruisers (08 EA) Replacement Aaron Peppin PD.

Project Justification

PD Priority #1 - Scheduled replacement / requesting 08 EA for CIP25. Police Cruiser SUV Hybrids - \$45,000 + 1 Light Kit \$8,000 X 8 = \$424,000.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$3,814,895	\$3,814,895

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025		\$424,000			☐
2024		\$381,000	\$380,000		☒
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					☐
2030					☐
Total		\$3,062,895	\$2,390,000		

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 257993

#2 Fleet Priority - 50 Each APX 1500 Enhanced Radio / Vehicle
Radios

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#2 Fleet Priority - 50 Each APX 1500 Enhanced Radio / Vehicle Radios - Joe Fournier Fleet Services.

Project Justification

Fleet Priority #2 - Current Fleet radios in vehicles will be unrepairable / parts obsolete by 2025. Motorola will no longer carry the parts to refurbish. Radios will continue to work however. Must replace all vehicle radios with APX Enhanced type by Motorola. 200 needed / 10 ordered using fleet operating budget under req#69036. Balance of 190 EA still required. Multi year CIP request of 50 per year starting here in CIP25.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2025		\$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257991

#3 Fleet Priority - Lease Buyout - Hyundai Kona Ultimate / Electric Passenger Vehicles

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

#3 Fleet Priority - Lease Buyout - Hyundai Kona Ultimate / Electric Passenger Vehicles Joe Fournier Fleet Services

Project Justification

Fleet Priority #3 - City is currently leasing 04 Ea Hyundai Kona's that have a 3 year Lease which expires 4/28/24.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$90,000	\$90,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$90,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$90,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236966

#4 Fleet Priority - PFD 0.5 Ton Crew Cab - Short Box and Cap -
"Service Truck #7"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

#4 Fleet Priority - PFD 0.5 Ton Crew Cab - Short Box and Cap - "Service Truck #7" Chad Johnston PFD

Project Justification

This vehicle is used by the on duty Marine Division crew for land based items such as maintenance, 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. The Replacement vehicle would be a new Ford F150 Crew Cab, Short box and a cap.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$85,000	\$85,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$85,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$85,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247528

#5 Fleet Priority - MACK - W/ McNeilus 25 Yard Rear Loader -
Trash Packer

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#5 Fleet Priority - MACK - W/ McNeilus 25 Yard Rear Loader - Trash Packer - Dawn Davidson / Solid Waste.

Project Justification

DPW Priority #1 This request will replace Packer #4050 which is a 2007 with 110,000 miles.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$335,000	\$335,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$330,000	\$330,000		☒
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$335,000			☐
Total		\$665,000	\$330,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257986
#6 Fleet Priority - 2.0 Cab and Chassis w / Dump Body

Vehicle Maintenance

Division Public Works
Classification Streets/Sidewalks

Project Description
#6 Fleet Priority - 2.0 Cab and Chassis w / Dump Body for Marc Spiller Streets and Sidewalks

Project Justification
DPW Priority #2 - To replace #3105, a 1999 Ford F450 SD w/ Dump 111,000 miles. Lifecycle exceeded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247609

#7 Fleet Priority - 02 EACH Sidewalk Tractor TRACKLESS w/
Attachments

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

#7 Fleet Priority - 02 EACH Sidewalk Tractor TRACKLESS w/ Attachments - Alex Marshall - Parks

Project Justification

PRF Priority 0 - Our sidewalk machines are aging quickly. These 2 purchases would replace - #8106 2008 Trackless w/ 5000hrs. #8114 2013 Holder w/ 6000hrs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$330,000	\$330,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$330,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$330,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247425

#8 Fleet Priority - 0.5 Ton (Ford F150 or equivalent) Crew Cab and Short box w/ Lift Gate.

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

#8 Fleet Priority - 0.5 Ton (Ford F150 or equivalent) Crew Cab and Short box w/ Lift Gate.

Project Justification

Fleet Priority #8 - FD Priority #2 - 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 110,000 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$50,000				☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$50,000				

Other Funding Source Description

Funding to be received by Street Openings revenues.

Operating Budget Impact

#9 Fleet Priority - Small SUV - AWD

Vehicle Maintenance

Division Parking / Garages

Classification Vehicles

Project Description

#9 Fleet Priority - Small SUV - AWD for Joh Peverada / Parking Division

Project Justification

Required to replace #2168 2010 Ford Ranger with 98,299 miles.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2026					☐
2027					☐
2028					☐
2029					☐
2025		\$30,000			☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247424

#10 Fleet Priority - 1.5 Ton 19,500GVW Truck w/ Insulated 44'
Telescopic / Articulating Aerial Platform w/ Chipper Box

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

#10 Fleet Priority - 1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / Articulating Aerial Platform w/ Chipper Box ADD
ON - Alex Marshall - Forestry & Horticulture.

Project Justification

PRF Priority #1 - 1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / Articulating Aerial 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$275,000	\$275,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$275,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$275,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257990

#11 Fleet Priority - SUV Ford Expedition or Similar

Vehicle Maintenance

Division Social Services

Classification Vehicles

Project Description

#11 Fleet Priority - SUV Ford Expedition or Similar - Aaron Geyer HHS

Project Justification

HHS Priority #1 - To Replace #1013 which is a 2010 Ford Expedition with 160,000 miles on it. Lifecycle exceeded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,000	\$65,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$65,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$65,000			

Other Funding Source Description

Operating Budget Impact

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#12 Fleet Priority - Floor Sweeper / Electrified - Joe Fournier Fleet Services

Project Justification

DPW Priority #3 -To replace asset #7502 - which is a 2001 Tennant model 6100 sweeper that is no longer economically repairable. Lifecycle exceeded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$30,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 237072

#13 Fleet Priority - Cargo Van - Transit / Sprinter Size, Stand Up
with No Windows

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

#13 Fleet Priority - Cargo Van - Transit / Sprinter Size, Stand Up with No Windows - Aaron Peppin - Evidence Technicians

Project Justification

PD Priority #2 - Cargo Van - Transit / Sprinter Style. Will also have to retrofit the cargo area as required by the Police Department. The new van will then go to the Evidence Technician's re-assigning their Mercedes Sprinter to the Crisis Negotiation Team which means the "turn in" will be the 2001 Ford F-350 (#0181) with an ambulance body that has 70,029 Miles which had been operated by the Evidence Technicians.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$85,000	\$85,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$85,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$85,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257989

#14 Fleet Priority - 2.0 Ton Plow Truck w/front plow only (no wing) - Stainless Body - No Sander (will re-utilize sander from #3136)

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

#14 Fleet Priority - 2.0 Ton Plow Truck w/front plow only (no wing) - Stainless Body - No Sander (will re-utilize sander from #3136) Marc Spiller Public Works.

Project Justification

DPW Priority #6 - To replace #3136 2007 GMC 5500 Plow Truck w28,000 miles - Parts Obsolete. Unable to perform repairs. Lifecycle exceeded due to age.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$140,000	\$140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$140,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$140,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258001

#15 Fleet Priority - Activity Bus - E450 Cut Away or G3500

Vehicle Maintenance

Division Recreation and Facilities

Classification Transportation

Project Description

#15 Fleet Priority - Activity Bus - E450 550 Cut Away - Alex Marshall / Portland Youth Corps Program

Project Justification

PRF Priority #3 - Two Activity Buses have been decommissioned the past few years (2700/2703). The expansion of the Portland Youth Corps program to needing a Full time bus in the Summer restricts our 62+ program to having 2 Buses for trips in the busiest months of the year for programming. This isn't feasible for the size of our program and the expanding PYC program.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 258007

#16 Fleet Priority - 1.0T Dump Truck - Alex Marshall - Cemeteries

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

#16 Fleet Priority - 1.0T Dump Truck - Alex Marshall - Cemeteries

Project Justification

PRF Priority #11 - To replace #3117 - 2000 GMC Dump Truck w/ 40,000miles. Exceeded lifecycle.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236973

#18 Fleet Priority - FD5 - 0.75T Crew Cab with Utility Body

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

#18 Fleet Priority - FD5 - 0.75T Crew Cab with Utility Body - Chad Johnston - PFDto replace Unit #63 - 2006 GMC 1 Ton w/ Utility Box w/ 125,000 miles.

Project Justification

FD Priority #5 - This vehicle is used by the Fire Alarm technician. To replace Unit #63 - 2006 GMC 1 Ton w/ Utility Box w/ 125,000 miles. This vehicle is in fair condition and should be replaced. The replacement vehicle would be of similar design.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236977

#19 Fleet Priority - Supervisor Truck, Pick Up 0.75 Ton w / Plow

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

#19 Fleet Priority - Supervisor Truck, Pick Up 0.75 Ton w / Plow - Streets and Sidewalks Marc Spiller

Project Justification

DPW Priority #4 - Required to replace active unit #2184 / Year - 2000 - Miles - 80,000

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257996
#22 Fleet Priority - 0.75T Pick Up Crew w/ Plow

Vehicle Maintenance

Division Public Works
Classification Streets/Sidewalks

Project Description
#22 Fleet Priority - 0.75T Pick Up Crew w/ Plow - Marc Spiller Streets and Sidewalks

Project Justification
DPW Priority #8 - To replace #2131 - 2009 Ford F250 w/ 50,000 miles. Exceeded lifecycle.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247460

#23 Fleet Priority - Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar)

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

#23 Fleet Priority - Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar) - Marc Spiller PDD

Project Justification

DPW Priority #9 - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$30,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

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 be 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$125,000		\$2,500,000		\$2,625,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$750,000		☒
2025		\$750,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$2,625,000	\$1,875,000		

Project Title ID 194901

CSO- 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-technical, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$2,000,000		\$1,900,000		\$3,900,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$500,000	\$500,000		☒
2022		\$1,500,000	\$1,500,000		☒
2023		\$500,000	\$500,000		☒
2024		\$500,000	\$500,000		☒
2025		\$400,000			☐
2026		\$500,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$3,900,000	\$3,000,000		

Other Funding Source Description

Operating Budget Impact

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 esitimated 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 contingency costs. As the Mitigation Phase 1 is underway and completed, future funding requests may be revised.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$7,600,000		\$7,600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$1,100,000	\$1,100,000		☒
2023		\$1,650,000	\$1,100,000		☒
2024		\$1,100,000	\$1,100,000		☒
2025		\$1,000,000			☐
2026		\$1,650,000			☐
2027		\$1,650,000			☐
2028					☐
2029					☐
2030					☐
Total		\$8,150,000	\$3,300,000		

Other Funding Source Description

Operating Budget Impact

All funding will come from CIP accounts.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$70,000		\$250,000		\$320,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$70,000	\$70,000		☒
2025		\$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$320,000	\$70,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$3,650,000		\$3,950,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$200,000	\$200,000		☒
2023		\$100,000	\$100,000		☒
2024		\$2,000,000	\$250,000		☒
2025		\$3,400,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$5,700,000	\$550,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$750,000				\$750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$25,000	\$25,000		☒
2022		\$225,000	\$225,000		☒
2023		\$100,000	\$100,000		☒
2024		\$200,000	\$200,000		☒
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$750,000	\$550,000		

Other Funding Source Description**Operating Budget Impact**

There will likely be annual licensing fees.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,200,000		\$1,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030		\$200,000			☐
2029		\$200,000			☐
2028		\$200,000			☐
2027		\$200,000			☐
2026		\$200,000			☐
2025		\$200,000			☐
Total		\$1,200,000			

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Sewer

Classification Wastewater

Project Description

Several smaller collection system improvement projects require funding. Examples of some potential projects include:

Curtis Rd underdrain installation
 Concord St West underdrain installation
 Vaill St storm sewer point repairs (SWDP-1199)
 Frost St Manhole installation
 26 Beaumont St catch basin replacement (SWIN-0551)
 Westlawn Rd catch basin replacement (SWIN-2647)
 Diamond St catch basin installation by Coffee By Design
 Ludlow St underdrain installation
 Ball Park Dr outfall repair (SWDP-0948)
 West Commercial St manhole improvement (SSMH-3692)
 Kenilworth St manhole installation to allow for sewer rehabilitation (SSGM-03790)

Project Justification

There are several areas throughout the City that have been identified as needing minor improvements. This request is to allow the City to go out to bid to have several of them completed. These projects include drainage improvements and manhole repair or installations.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,100,000		\$1,100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$750,000			☐
2026		\$350,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,100,000			

Other Funding Source Description

3137013501 Deering St Wastewater \$232,070.47 reallocation
 3137019518 Bell St Sewer Replacement \$343,897.25 reallocation
 31375M1309 Deering St Sewer \$554,079.47 reallocation

Operating Budget Impact

Project Title ID 257918

Culvert, Outfall, and Drainage Repairs and Improvements

Water Resources

Division Stormwater

Classification Stormwater

Project Description

The City has identified several culverts that need to be rehabilitated or replaced. Identified culverts include:

Rand Road

Trolley Park

Washington Ave at Summit Street

There are several outfalls in the Capisic Brook Watershed that need to be rebuilt.

Project Justification

There are several culverts and outfalls that need rehabilitation or replacement so funding is being requested to allow for the work to happen as required.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$250,000		\$1,250,000		\$1,500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2029					☐
2030					☐
2025		\$500,000			☐
2026		\$1,000,000			☐
2027					☐
Total		\$1,500,000			

Other Funding Source Description

3137014505 Culvert Replacement Washington \$115,989.19 reallocation

C20506 Riverton Culvert Replacement \$312,888.69 reallocation

C21513 Riverton Drive Culvert \$150,000.00 reallocation

Operating Budget Impact

Street Sweeper Replacement

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
			\$315,000	\$315,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$315,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$315,000			

Other Funding Source Description

Operating Budget Impact

Pickup Truck Replacements

Water Resources

Division Sewer

Classification Vehicles

Project Description

Funding to replace 1/2 ton and/or 3/4 ton pickup trucks as part of planned vehicle rotation.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$120,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$120,000			

Other Funding Source Description

Operating Budget Impact

Trailerred 6" Pump

Water Resources

Division Stormwater

Classification Equipment

Project Description

Project Justification

A trailerred 6" pump would assist in dealing with flooding issues greater than what our current pumps can handle.

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
2025		\$55,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$55,000			

Other Funding Source Description

Operating Budget Impact

Personal Property Revaluation

Assessors

Division

Classification Equipment

Project Description

Personal Property collection and valuation: A complete street canvassing of the City listing each business to ensure that all businesses are identified and valued. New businesses will be identified and added to the tax roll and out of business accounts will be verified and removed from the tax rolls. Existing business account listings will be reviewed. This project will result in an inventory of all the business equipment in the City.

Project Justification

Identifying new accounts and accounts that are not reporting or are under reporting will create fairness and equity in personal property assessing. While this project has the potential to generate considerable new revenue for the City, it is more important to create a fair and equitable personal property listing. Many businesses either do not report at all or significantly under report. The City has not had an independent review/revaluation of its personal property base in at least 30 years. There is no record of it ever being done.

NOTE: On October of 2023 Assessing Offices in Maine received correspondence from Jerome Gerard, the State Tax Assessor regarding "Reminder of Compliance with Maine Tax Laws". In this letter the State Tax Assessor states that the "Maine Constitution and Title 36 of the Maine Revised Statutes require that taxes on real and personal property be apportioned and assessed equally according to the just value thereof." Assessor Gerard further states that failure to comply with the requirement to assess personal property could directly impact the accuracy of the state valuation and MRS's certification thereof to the Secretary of State. He further requests Assessors to please review your municipality's assessment practices to ensure that all personal property is being properly assessed...

Although the City of Portland has historically assessed personal property, I believe the City may not be meeting the requirement of equal assessment regarding personal property.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$192,000				\$192,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$0	\$192,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$0	\$192,000			

Other Funding Source Description

Operating Budget Impact

Current estimate is \$192,000 or 3,200 accounts at \$60 each.

C. Capital Improvement Plan – FY25 – FY29 Requests and Recommended Funding by Year

Project Title

ID 258047

Revaluation

Assessors

Division

Classification Equipment

Project Description

A revaluation would provide a full statistical analysis to create current value market modeling and new cost and depreciation tables for all 24,700 +/- real estate properties; update residential, commercial and industrial valuations; provide public information and support throughout the revaluation project and provide appeal support.

Project Justification

To comply with the City Council Resolution of June 16, 2021 the City would need to initiate the process of revaluation for assessment purposes. The Resolution strongly recommended that the City Tax Assessor and the City Manager, as necessary, conduct ongoing work to support City wide revlations every five (5) years.

The last revaluation was completed in 2021. The most recent sales ratio study indicates a market value to assessed valuation ratio of 68% (certified ratio of 74%) for sales from July 1, 2023 to December 2023 . State property tax law guidelines require municipalities to be between 70% and 100% of market value. To meet State property tax guidelines, reestablish equitable assessments and to comply with the Council Resuolution, the Assesising Office would need to start the revaluation process in 2024. The anticipated completion date would be the summer of 2025 for FY26.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$1,637,744			\$7,200	\$1,644,944

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$0	\$370,500			☐
2026	\$0	\$370,500			☐
2027	\$0	\$160,000			☐
2028	\$0	\$160,000			☐
2029	\$0	\$171,500			☐
2030	\$0	\$171,500			☐
Total	\$0	\$1,404,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$78,000		\$78,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$78,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$78,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$76,000		\$76,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$76,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$76,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$93,750		\$93,750

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028		\$93,750			☐
2027					☐
2026					☐
2025					☐
2030					☐
Total		\$93,750			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$712,900		\$712,900

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$294,600			☐
2026		\$418,300			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$712,900			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$40,000		\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2025		\$40,000			☐
2029					☐
2028					☐
2027					☐
2026					☐
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

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
2025					☐
2026		\$348,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$29,095	\$29,095

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$29,095			☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$60,000	\$60,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$60,000			☐
2028					☐
2029					☐
2030					☐
Total		\$60,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$50,000			☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$32,000	\$32,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$32,000			☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$55,000	\$55,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$55,000			☐
2028					☐
2029					☐
2030					☐
Total		\$55,000			

Other Funding Source Description

Operating Budget Impact

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Repair mortar joints as needed at various fire houses and waterproof the brick. See attached photos.

Project Justification

The facilities are at a point where we're spending operating funds to address masonry repairs which are greater than the operating budget can handle. In the Spring of 2023 a large piece of concrete was removed from Central Fire Station and the section was repaired (see attached photos). The lose piece was over the door to the building and was a potentially fatal hazard. Attention needs to be put towards improving the building envelopes (including slabs) and masonry.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027		\$100,000			☐
2026		\$100,000			☐
2025		\$100,000			☐
Total		\$300,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$100,000			☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Install a sprinkler system, upgrade the HVAC system, replace all windows, and renovate the bathroom.

Project Justification

The building is using an oil-fired heating system that is near the end of its useful life. This is an opportunity to decarbonize and electrify the building.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$500,000		\$575,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$575,000			☐
2028					☐
2029					☐
2030					☐
Total		\$575,000			

Other Funding Source Description

Operating Budget Impact

Overall building energy usage would decrease.

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Ceiling Demo and cleanup, HVAC Upgrades, Ventilation, Electrical/Lighting Upgrades, Sprinkler System, Fire Alarm System, bathroom renovations, windows.

Project Justification

The focus is on renovating the 2nd floor, installing a complete sprinkler system, installing a complete fire alarm system, and upgrading the heating system piping and unit heaters. The 2nd floor renovations will include new ceilings, bathroom renovations, flooring, ventilation, central cooling, and lighting. The building was built in the late 1960s and is due for a renovation.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,350,000		\$1,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026	\$100,000	\$1,350,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$100,000	\$1,350,000			

Other Funding Source Description

FEMA Grant - The City would need to apply for this grant.

Operating Budget Impact

HVAC system efficiencies will drastically improved, resulting in a lower overall building energy consumption.

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
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐

Total

Other Funding Source Description

Operating Budget Impact

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Renovate 80 yr old restroom and the station's small kitchen.

Project Justification

In FY24, a Central Fire Station Bathroom Renovation CIP Project was approved for \$100,000. Central Fire Station's kitchen is in desperate need of renovation. The commercial range does not have a code compliant Type I hood. The counters and cabinets are falling apart and beyond their useful life, and the space is small and tight. Architectural drawings and specifications for a new kitchen and bathrooms are complete. The kitchen and bathroom share a wall, which would be reconfigured in the renovation and should be done as one project. This project would provide the station with a code compliant kitchen hood (suppression, exhaust, and fire alarm notification), a functional kitchen, individual bathrooms, and a utility room. This request is to reallocate \$110,000 from the unspent FY21 CIP account to this Bathroom and Kitchen Renovation Project. The overall cost estimate of the Central Station project is approximately \$210,000.

In FY21, a Bramhall Fire Station Washroom CIP project was approved for \$150,000. In 2021, the Fire Department received a FEMA grant for new personal protective gear washers and dryers. Because of the grant, the funds for the Bramhall Fire Station Washroom CIP project were not spent. This request is to reallocate the existing \$150,000 CIP funds towards the Central Fire Station Kitchen and Munjoy Fire Station Kitchen.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$0		\$210,000		\$210,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025	\$210,000				☐
Total	\$210,000				

Other Funding Source Description

Existing CIP account C24B04 (\$100,000) and reallocate CIP account C21B03 (\$110,000).

Operating Budget Impact

N/A

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Remove the existing 5,200 square foot tar and gravel roof. Install a new rubber EPDM roof with insulation.

Project Justification

The tar and gravel roof is beyond its useful life. The roof is over 50 years old and needs to be replaced with a new rubber EPDM roof. Based on a structural evaluation, insulation will be installed to meet code requirements or as much as the structural evaluation will allow.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$7,000		\$178,000		\$185,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$185,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$185,000			

Other Funding Source Description

Operating Budget Impact

Added roof insulation will improve the overall building envelope efficiency, thus saving energy usage for heating and cooling.

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Install a new commercial Type I code compliant kitchen hood system with fire suppression, exhaust, and fire alarm notification.

Project Justification

Munjoy Fire Station – Munjoy Fire Station has a commercial kitchen range without a hood. This configuration is a code violation and a Type I commercial kitchen hood should be installed. This request is to reallocate \$40,000 from the unspent FY21 CIP account to this Kitchen Hood Project. Drawings and specifications were completed in 2017, but the project was never completed. This project would provide a suppression system, exhaust, and fire alarm notification.

In FY21, a Bramhall Fire Station Washroom CIP project was approved for \$150,000. In 2021, the Fire Department received a FEMA grant for new personal protective gear washers and dryers. Because of the grant, the funds for the Bramhall Fire Station Washroom CIP project were not spent. This request is to reallocate the existing \$150,000 CIP funds towards the Central Fire Station Kitchen and Munjoy Fire Station Kitchen.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$3,000		\$37,000		\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$40,000				☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$40,000				

Other Funding Source Description

Reallocate funds from CIP account C21B03 to this project.

Operating Budget Impact

N/A

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

This project would replace all of the domestic water piping on the lower level of the building.

Project Justification

The domestic water piping is failing and needs to be replaced throughout the station. In 2023, there were three different sections of piping that failed (leaked) and had to be replaced. In 2019, a section of piping was leaking and had to be replaced. The building was constructed in the late 1960s, so the copper piping is approximately 65 years old and beyond its useful life. Attached is a photo of a failed section of pipe.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title ID 257857

Stevens Ave Fire Station - New Building

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Replace Stevens Ave Fire Station with a new building.

Project Justification

This station is in need of a complete replacement in order to meet the current demands of the Fire Department. The attached report from 2017 supports this.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$400,000		\$5,000,000		\$5,400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$5,400,000			☐
2030					☐
Total		\$5,400,000			

Other Funding Source Description

Operating Budget Impact

A new energy efficient building will consume less energy than the existing building.

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Replace windows, individual bunk room divide, ventilation, bathroom renovations, flooring, painting.

Project Justification

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
2025					☐
2026					☐
2027		\$575,000			☐
2028		\$0			☐
2029					☐
2030					☐
Total		\$575,000			

Other Funding Source Description

Operating Budget Impact

Munjoy Fire Station - Interior Upgrades

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Individual room divide, bathroom renovations, flooring, new gear room, new fitness room

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$500,000		\$575,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$575,000			☐
2029					☐
2030					☐
Total		\$575,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257864

Central Fire Station - Major Renovations

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Gut Renovation

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$8,000,000		\$8,600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$8,600,000			☐
Total		\$8,600,000			

Other Funding Source Description

Operating Budget Impact

SCBA Replacement

Fire Department

Division Firefighting

Classification Equipment

Project Description

Replace approximately 100 SCBA Units that will be obsolete in FY25.

Project Justification

The SCBA units will no longer meet NFPA standards and will not be considered safe for use. These units were last replaced around 2013. The replacements should have a useful life of at least ten years.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,200,000	\$1,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$1,200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,200,000			

Other Funding Source Description

Operating Budget Impact

This expense will offset repair costs in the general fund in the first several years after they are replaced

Fire Department

Division Firefighting

Classification Equipment

Project Description

The department is seeking the purchase of 60 protective vests for calls such as active shooters, school shootings, SRT support and other high risk scenarios.

Project Justification

Currently, there are no ballistic protections in the Fire department for first responders. Most fire departments are beginning to provide vests for protection given the recent rise in mass shootings and domestic terrorism. We have already attempted to procure vests with Homeland Security Grant funding but these are not allowable expenses.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$110,000	\$110,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$110,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$110,000			

Other Funding Source Description

Operating Budget Impact

Minor cleaning and upkeep will be needed but should have a negligible impact on the budget.

Project Title ID 247611

Primary Data Center/Rm 10 - Computing Equipment

Information Technology

Division

Classification Equipment

Project Description

This is for the single point of failure at the primary data center. It will provide network redundancy for City Wide networks. IT training room near HR needs PCs refresh or remove outdated desktops - do trainings with laptops?

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$24,000	\$25,000		☒
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$32,200			☐
Total		\$56,200	\$25,000		

Other Funding Source Description

Operating Budget Impact

Information Technology

Division

Classification Equipment

Project Description

This is to add UPS battery backup for critical network switches for all our service location such as PPD and PFD as an example. Not only do they protect from outages, but they also handle power surges through intelligent power conditioning.

Project Justification

Example: Currently during a power outage the only switches that have battery backup at BC for example is the MDF, all the 1st, 2nd and 3rd floor switches reboot during a powerfailure bringing down the building.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$41,500	\$41,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$41,500			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$41,500			

Other Funding Source Description

Operating Budget Impact

Wireless Access Point (wifi) refresh

Information Technology

Division

Classification Equipment

Project Description

Migrate from old wireless access points to enterprise grade wireless hardware.

Project Justification

As our wireless network becomes more critical and utilized it needs to be on enterprise grade hardware. Moving to new hardware will give us better insight into risky hosts on our wireless that would jeopardize our data. This will be a multiyear project due to the number of currently installed access points. Since all our access points currently have wired connections this will just be hardware costs to swap the hardware.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2026		\$50,000			☐
2027		\$50,000			☐
2028		\$50,000			☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258017

Physical Host for City Hall Cluster (1 per year)

Information Technology

Division

Classification Equipment

Project Description

Replacement Host for City Hall Cluster to keep hardware up to date and compliant with current security standards. This YoY pricing is reflected at FY25 pricing. May need to be adjusted moving forward.

Project Justification

Aging hardware at our City Hall datacenter that needs to be replaced due to the criticality of the hardware.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$390,000	\$390,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$65,000			☐
2026		\$65,000			☐
2027		\$65,000			☐
2028		\$65,000			☐
2029		\$65,000			☐
2030		\$65,000			☐
Total		\$390,000			

Other Funding Source Description

Operating Budget Impact

Parking Garage Network Refresh

Information Technology

Division

Classification Equipment

Project Description

This is to bring the Spring St location up to date with Cabling, Switching, Battery Backup, and Cable Management. Outages cause cars to be trapped in the garage. This will prevent the 4+ times a year revenue is lost due to current hardware configuration.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$71,300	\$71,300

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$71,300			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$71,300			

Other Funding Source Description

Operating Budget Impact

Munjoy Network Refresh

Information Technology

Division

Classification Equipment

Project Description

This is to bring the Munjoy location up to date with Cabling, Switching, Battery Backup, and Cable Management. This will mitigate downtime and outages that regularly impact the Backup Dispatch Center.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$62,000	\$62,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$62,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$62,000			

Other Funding Source Description

Operating Budget Impact

Information Technology

Division

Classification Vehicles

Project Description

This is for the IT Dept to be able to transport equipment and technicians to all locations The City supports. This would limit the amount of IT vehicles that park in the sport surrounding City Hall.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$35,000	\$35,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$35,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$35,000			

Other Funding Source Description

Operating Budget Impact

Information Technology

Division

Classification Equipment

Project Description

To consolidate and upgrade the camera system city wide. Our current system is out of support. Sites requested ifor this phase 2 install nclude: Ice Arena, Waterfront, District Road, Canco Road, PPD. A;so, we can't upgrade badge server until the camera system is migrated off.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$234,086	\$234,086

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$234,086			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$234,086			

Other Funding Source Description

Operating Budget Impact

Segregate Highly Regulated Networks

Information Technology

Division

Classification Equipment

Project Description

This will increase security surrounding our highly regulated networks. These networks need to be separated from all other network traffic. (Ex. CJIS, PCI, HIPAA)

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$40,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258032

Primary DC/ Rm 10 - Facilities Equipment

Information Technology

Division

Classification Equipment

Project Description

New sink needed in room 10 (change from bathroom to kitchen sink). Red button and security door for server room needs to be removed and FOB entry added to Server Room. This would help greatly with the moisture level in the back part of the suite. Install external outlet/ power for CH server room to use the generator truck (as is used at pumping stations) in order to get through power outages. CH has no generator. CH Server Roomm needs new AC - getting repaired monthly and not operating correctly. HVAC need is much less due to modern equipment/ may not cost too much.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$37,200	\$37,200

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$37,200			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$37,200			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$560,000		\$560,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$290,000	\$290,000		☒
2024		\$270,000	\$200,000		☒
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$560,000	\$490,000		

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 deterioration

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$480,000		\$480,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$480,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$480,000			

Other Funding Source Description

none

Operating Budget Impact

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
		\$220,000		\$220,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025		\$220,000			☐
2026		\$0			☐
2027		\$0			☐
2028		\$0			☐
2029		\$0			☐
2030		\$0			☐
Total		\$220,000			

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 deterioration

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$400,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$350,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$350,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$600,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$600,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$600,000			

Other Funding Source Description

Operating Budget Impact

Kelmar recoat Level 2

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Recoating Kelmar coating above retail space

Project Justification

5 year Warranty will be up

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$75,000			☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$100,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

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

By providing an automatic orchestra pit lift, promoters will require less time for setup and the use of IATSE could be reduced. This would save the users money on the overall cost of an event but would also allow the City to charge for the use of the extended stage. Since the stage would be able to be extended with the press of a button versus a couples hours of set up time, Merrill Auditorium would be viewed as a better venue to hold events and could encourage additional shows.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$275,000	\$275,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$275,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$275,000			

Other Funding Source Description

Portland Symphony Orchestra has offered to provide up to \$25,000 towards this if it would be set up by December 2024. They are also in the process of reaching out to other organizations such as Portland Ovations, the Opera and some of the ballet companies to see if they would be willing to donate towards it. These are all organizations that currently pay IATSE to install the stage extension.

Operating Budget Impact

Since they City does not pay the cost of IATSE to install the stage, there would not be any significant savings. The department would be able to charge for usage to add an additional revenue source.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$200,000			☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

South Course Bunker Renovation

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

Continued renovation of the bunkers on the South Courses.

Project Justification

This project would continue to improve the playing field of the golf course. All bunker on the South Course 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028		\$250,000			☐
2027					☐
2026					☐
2025					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

N/A

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$50,000			☐
2028		\$50,000			☐
2029		\$50,000			☐
2030		\$50,000			☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$115,000		\$115,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$115,000			☐
2029					☐
2030					☐
Total		\$115,000			

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
Various roads within Evergreen Cemetery and Forest City Cemetery are in need of repairs. This project will improve the appearance and the ability to use the roads by both vehicles and pedestrians. This project could be funded with the various trusts that the Cemeteries hold.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

This project could be funded by the various trusts that the Cemeteries hold.

Operating Budget Impact

Reduction in materials needed to fill pot holes and other road maintenance.

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
2025					☐
2026		\$150,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Deering Oaks pond walls are in need of reconstruction and repair. PRF proposes that the work proceed in phases, prioritizing the reconstruction and repointing of the vertical wall in the first phase. The pond's vertical walls consist of two distinct wall types : 685 LF of original stacked stone wall installed in the early 1900s which requires replacement and 770 LF of 1980s-era stone faced cast-in-place concrete wall which requires repair.

The stacked stone wall runs parallel to State Street serving as a retaining wall for the fill upon which the roadway and sidewalk are built. The slope between the stacked stone wall and State Street is very steep (exceeds 2:1) and it appears that soil pressure from the roadway and slope has shifted the top of the wall inward to lean towards the pond. This wall is in poor condition with many stretches where structural stones and capstones have fallen or shifted out of place and a stretch of collapsed wall at the pond's southernmost reach. The poor condition of the wall compromises the slope and roadway behind it. In some stretches, the wall is just 7 feet from the edge of the sidewalk. In their 2017 Condition Assessment, Woodard & Curran recommended replacing the stacked stone wall with a stone-faced reinforced concrete wall matching what was installed in the 1980s. The reinforced concrete design would provide the upslope soil support required along State Street. The proposed wall would be faced with stone salvaged from the original stacked wall, supplementing with new stone only when the existing supply of usable stone is exhausted, matching the color, texture and relief pattern of existing pond walls.

The stone-faced concrete wall was installed in the 1980s and requires regrouting all joints and resetting of detached stones. This work will extend the wall's longevity and restore its appearance. This more minor work should proceed in parallel with the stacked stone wall reconstruction to reduce mobilization and general construction administration costs as the same type of contractor and skillset is required with both wall types.

Project Justification

In 2017, Woodard & Curran performed a condition assessment of the Deering Oaks Pond wall system, identifying sections of wall requiring repair/replacement, recommending repairs, prioritizing them by degree of urgency and generating a cost estimate for the engineering and construction work required. The pond is currently contained by four different wall types: stone-faced reinforced concrete wall dating to the 1980s, stacked stone walls dating to the early 1900s, granite block sloped wall and granite block terraced wall.

The oldest stretch of wall, constructed as grouted stacked-stone, is exhibiting signs of significant deterioration, collapse in some locations, horizontal deflection towards the pond in long stretches and some misaligned capstones. This stretch of wall abuts State Street and requires replacement in order to avoid detrimental effects on the adjacent street, sidewalk and utilities.

The stone-faced reinforced concrete wall constructed in the 1980s has numerous detached facing stones, block stone sliding and failed grout. While this does not affect the structural stability of the wall, it does present a visually unacceptable appearance.

The sloped and terraced granite block walls that surround the rest of the pond appear to be built out of reused roadway curbing, configured in 3-5 steps or rows. Along much of their length, these granite blocks have slid and settled out of place due to the use of unsuitable setting material at their base. The stone blocks that have shifted into the pond result in erosion of pathway material and soil along the pond's edge. The engineer's conditions assessment graded these portions of the wall as lower priority given that they continue to support the majority of the pond edge. PRF proposes to reset the stone blocks on a more structural gravel setting bed in a Phase 2 project.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$400,000		\$1,500,000	188	\$1,900,000

Project Title ID 236998

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$1,900,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,900,000			

Other Funding Source Description

Operating Budget Impact

N/A

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
2025					☐
2026		\$300,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$156,000		\$156,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026		\$156,000			☐
2025					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$100,000			☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

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
2025					☐
2026		\$50,000			☐
2027		\$50,000			☐
2028					☐
2029		\$50,000			☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Reiche Playground Replacement

Parks, Rec & Public Assembly**Division** Parks**Classification** Parks, Fields, Trails**Project Description**

In spring 2023, PRF secured CIP funds for design/engineering consulting services for the Reiche playground. On the same timeline, the Reiche School PTO sponsored two design charrettes and an enrichment course focused on creatively re-envisioning the Reiche Playground as a more accessible, sustainable and engaging space for learning, playing and socializing. Over the course of summer and fall of 2023, PRF conducted two community surveys and one PPS and Recreation staff survey. These surveys were translated into five languages and received over 130 responses. The survey responses helped to identify challenges with the existing playground and prioritized areas for improvement. The surveys also allowed community members and school staff to review concept design alternatives and express preferences and priorities that ultimately shaped the preferred concept design (Option D) attached to this funding request. Over the course of winter and spring of 2024, the design consultants will further refine the design, generate construction documents and support permitting and site plan review.

The proposed scope of work involves replacing and expanding the existing playground to include both conventional play equipment and natural play environments that offer a wider range of play opportunities for children aged 2-12 as well as two bucket swings and a sand area appropriate for infants.

The proposed playground would support both highly active/physical play as well as solitary/imaginative play. The design works to preserve existing healthy trees, limiting tree removal to trees that are unhealthy and pose a risk to playground users. Site work would include redesigned pathway connections to improve ADA accessibility into and within the playground, adding internal path loops for children learning to use scooters and bikes. Notably, site improvements will also address the existing playground's significant erosion issues by reconfiguring play equipment onto flatter portions of the site and limiting slopes to planted areas. The proposed site improvements include planting a diverse array of native shrubs and trees that will result in increased shade in future years and add to the site's resilience to pests and disease.

To keep the proposed playground as cost effective as possible, the proposed improvements will maintain and protect the majority of the existing asphalt pavement that serves as the school's gathering space during fire drills and is a popular place for kids to play four square and learn to ride bikes. The design also reuses the wood from removed trees and repurposes existing boulders on site

Project Justification

Located in Portland's West End neighborhood, adjacent to Reiche Elementary School and Community Center, the Reiche Playground is one of Portland's most heavily used public playgrounds. During the school year, it serves approximately 445 students ranging from pre-K to 5th grade. The Reiche student body is incredibly diverse, representing 21 birth countries and 18 different home languages. Fifty percent of the school population are multilingual learners. Eighty-three percent of the school's students qualify for the Free and Reduced Lunch program. Eighteen percent of the students live in temporary situations and are unhoused.

The Reiche Playground serves as a safe public place for children to gather, learn, play and exercise. It also serves as an outdoor classroom for children, whether through school, daycare, or aftercare programs. Especially in the summer, the playground serves as a community gathering space for potlucks and neighborhood events.

The existing playground is approximately 20 years old and the play equipment has been repaired, replaced and, in some cases, removed due to safety concerns as it deteriorates. The playground is currently concentrated on a sloping site without adequate slope retention, resulting in ongoing erosion as well as ADA accessibility issues. As play surfacing erodes down the slope, the playground is left with inadequate safety surfacing and cross-slopes that render it inaccessible. Over time, erosion and compaction have exposed tree roots and are compromising long-term tree health around the perimeter of the schoolyard. The existing play equipment offers few options for children with mobility challenges to play alongside their classmates. The playground overall features very few areas for outdoor classes to gather and limited shady places to sit. Additionally, the existing school yard does not serve older children as they tend to prefer highly active play (such as soccer) or more stationary social engagement that would be supported by gathering spaces and seating. Given the highly urbanized neighborhood context around Reiche School, students currently have a very limited amount of open space to

Project Title ID 237003

utilize during recess compared to other Portland schools which have more open space at their disposal. The proposed design allows the Reiche Schoolyard to be much more intensively used by a wider range of ages and abilities- providing enough space and play equipment to meet the school and community needs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$220,000	\$280,000	\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$500,000			

Other Funding Source Description

Additional \$200,000 requested in CDBG funding. Total project cost will be around \$700,000.

Operating Budget Impact

The proposed playground will reduce maintenance costs and time input as it will replace deteriorating equipment with new equipment that will require fewer custom repairs. The additional planting areas will be maintained by Portland Public Schools through their contract with a landscape maintenance company.

Dougherty Field Basketball Pavilion

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Adding a picnic pavilion at Dougherty field.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$150,000			☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Libbytown NA may be interested in fundraising

Operating Budget Impact

Payson Tennis Court lights

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Equipment

Project Description

Adding lights on tennis courts.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$600,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$200,000			☐
2027					☐
2028		\$200,000			☐
2029					☐
2030		\$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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$475,000		\$475,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$475,000			☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$50,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

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 stabilizatoin 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. Seletcted 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$21,000		\$79,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$100,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Labor and equipment provided by Army National Guard.

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$150,000			☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2027		\$200,000			☐
2028					☐
2029					☐
2025					☐
2026					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$100,000			☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

475' linear feet of sloped pathway down from Tukey's bridge to back cove trail system needs to be changed from stone dust pathway condition to asphalt path. Existing fence on either side of the pathway is aged and exhibiting paint peeling and material degradation from exposure to elements. Fencing is important for this project as the pathway directly abuts an active edge of I-295 on the south side of the trail edge, and steep embankment conditions directly down from trail shoulder into Back Cove mudflats and tidal waters. Work will most likely entail mobilization of equipment, removal of surface and some excavation of gully/ wash out areas. If the subbase (base stone of trail) is compromised, entire excavation and rebuilding of the base will be necessary. Possibly some shoulder / embankment stabilization could be possible, but unlikely for any fence repair or replacement. At least 3" thick asphalt surface course would be required to replace failing stone dust.

Project Justification

A significant sloped portion of the multi-use trail from Tukey's bridge walkway down to the back cove trail has been made of stone dust that exhibits signs of gulying and erosion. This is a significant maintenance and safety concern for staff and public users of the trail, particularly as erosion and gulying is occurring in the centerline of the trail and is hard to avoid for any trail user. This trail sees significant pedestrian and cyclist use, and connects the peninsula to off peninsula neighborhoods, providing one of the few traffic separated crossing connections for pedestrians and cyclists in the city. This is a critical pathway of infrastructure that would benefit from a more appropriate and longer lasting path surfacing approach.

Fencing is a critical component of this effort, to both prevent inappropriate uses of shoulder and embankment conditions occurring (encampments or dangerous circulation routes). It also is necessary to keep any mishaps that may happen unexpectedly for trail users from becoming more dangerous by accidental careening over embankment edges or into interstate traffic.

By replacing a more erodible material being used in steep slope circumstances with a more durable asphalt base, the trail , if built appropriately, should have increased durability, lower maintenance costs, and be easier to maintain in winter or rainy conditions.

5 Year Cost Summary

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

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025		\$295,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$295,000			

Other Funding Source Description

Operating Budget Impact

Lower maintenance costs in terms of materials needed.

Payson Park Cross-Park Trail

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
		\$100,000		\$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026		\$100,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$50,000			☐
2028					☐
2029		\$50,000			☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Possible CDBG funding source

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

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
2025					☐
2026		\$175,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$175,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Create permanant 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
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$400,000			☐
Total		\$400,000			

Other Funding Source Description

Operating Budget Impact

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
2025					☐
2026		\$50,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$200,000			☐
Total		\$200,000			

Other Funding Source Description

A CLG Grant supplied \$50,000 that started this project in FY24.

Operating Budget Impact

N/A

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$75,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

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
2025					☐
2026		\$250,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

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
		\$500,000		\$500,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026		\$250,000			☐
2027		\$250,000			☐
2028					☐
2029					☐
2030					☐
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$30,000		\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$30,000			☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$75,000			☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This funding will support the costs of hiring a consultant to perform the design and engineering work for the reconstruction of the Stone Street Playground in Bayside. The consultant will engage with the community to create a new design for this playground while preserving as much of the mature canopy as possible. The consultant will then propose to the City the play structure and site work costs so that Parks Staff can build that number into a future years CIP request. Additionally, the consultant will help with the bidding process, permitting and construction administration.

Project Justification

The Stone Street Playground is the next highest priority playground in need of replacement determined by the Cities 3 Certified Playground Safety Inspectors. This playground was built back in 2002 and resides in the dense Bayside Neighborhood. Neighborhood playgrounds are built to last roughly 15-20 years with average use. This particular space is the only playground within a ¼ mile to the North, a ⅓ of a mile to the East, ⅓ of a mile to the West and ½ mile to the South which puts a significant amount of pressure on the space.

There are currently multiple play elements that have been removed and/or blocked off for access due to safety concerns to the public. You will notice a board has been attached in the imagery of where a slide was removed. The West side of the playground is retained by a prefabricated stone wall along Oxford Street of which more than a foot currently resides within the Right Of Way (ROW). Part of this reconstruction will be to move that wall within the boundary of the parcel and allow for accessibility along the perimeter sidewalk. The fencing surrounding the park is in need of significant repair or replacement due to its age and abuse over the last 20 years. The gates are also not as functional as they could be. The water feature within the playground is a highly sought after element during the hot Summer months by the community. This unit is regularly seeing repairs from our crew due to its style and age.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$200,000	\$200,000	\$440,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$40,000			☐
2026		\$400,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$440,000			

Other Funding Source Description

Operating Budget Impact

N/A

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
2025					☐
2026					☐
2027		\$500,000			☐
2028					☐
2029		\$500,000			☐
2030					☐
Total		\$1,000,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$25,000		\$25,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$25,000			☐
2028					☐
2029					☐
2030					☐
Total		\$25,000			

Other Funding Source Description

Possible CDBG funding source

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$250,000			☐
2028					☐
2029					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

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
2025					☐
2026					☐
2027		\$150,000			☐
2028		\$150,000			☐
2029					☐
2030					☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

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
2025					☐
2026					☐
2027		\$150,000			☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$75,000			☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$125,000			☐
2027					☐
2028		\$125,000			☐
2029					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

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
2025					☐
2026					☐
2027		\$200,000			☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Payson Additional Basketball Court

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Adding a second basketball court at Payson Park.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$100,000			☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$300,000			☐
2029					☐
2030					☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$150,000			☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$250,000			☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$350,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$50,000			☐
2028		\$350,000			☐
2029					☐
2030					☐
Total		\$400,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$450,000	\$450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$450,000			☐
2029					☐
2030					☐
Total		\$450,000			

Other Funding Source Description

Operating Budget Impact

Riverton Gym Floor Replacement

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

The gym floor at Riverton needs to be replaced due to normal wear and tear from many years of use.

Project Justification

The gym floor at Riverton was last replaced 26 years ago. There are numerous areas throughout the court that have split and opened up and the professional opinion from the vendor who supplied the quote is that it's beyond patching and is a safety concern.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

This space is rented out to the community for various uses. If the floor continues to deteriorate any revenue from rentals could be lost.

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	<u>Requested</u> Funding	<u>City Mgr</u> Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$115,000			☐
2030					☐
Total		\$115,000			

Other Funding Source Description

Operating Budget Impact

N/A

Project Title ID 237161

Improvements at 212 Canco Rd

Parks, Rec & Public Assembly

Division Canco Rd

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 travel 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$150,000			☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

N/A

Fort Gorges Preservation Plan

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Structural stabilization

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$320,000		\$320,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$120,000			☐
2027		\$200,000			☐
2028					☐
2029					☐
2030					☐
Total		\$320,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$30,000		\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$30,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000				\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$30,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$50,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$45,000		\$45,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$45,000			☐
2028					☐
2029					☐
2030					☐
Total		\$45,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$75,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000				\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$200,000			☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

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
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$10,000,000			☐
Total		\$10,000,000			

Other Funding Source Description

Operating Budget Impact

Redesign of Office into Locker Room

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

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

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$345,000		\$345,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$345,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$345,000			

Other Funding Source Description

Operating Budget Impact

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
		\$100,000		\$100,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026					☐
2027		\$100,000			☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$150,000			☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000				\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$75,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

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
			\$150,000	\$150,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$150,000			☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Presumpscot Playground

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000			\$450,000	\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$50,000			☐
2028		\$450,000			☐
2029					☐
2030					☐
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Veranda Street Waterfront Park

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$150,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$150,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Lincoln Park Fence--Federal St

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$350,000			☐
2028					☐
2029					☐
2030					☐
Total		\$350,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$25,000		\$25,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$25,000			☐
2030					☐
Total		\$25,000			

Other Funding Source Description

Operating Budget Impact

Eastern Prom Cutter Street/Parking Reno

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,750,000		\$2,750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$2,750,000			☐
2028					☐
2029					☐
2030					☐
Total		\$2,750,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$50,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$75,000			☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Deering Oaks Bandstand Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$500,000			☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$300,000			☐
2030					☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

Bell Buoy Park Design & Construction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$750,000		\$825,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$75,000			☐
2027					☐
2028		\$750,000			☐
2029					☐
2030					☐
Total		\$825,000			

Other Funding Source Description

Operating Budget Impact

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
		\$200,000		\$200,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026		\$200,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Deering High School Field Upgrades

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Upgrades to the current school field.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$475,000		\$475,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$275,000			☐
2027					☐
2028		\$200,000			☐
2029					☐
2030					☐
Total		\$475,000			

Other Funding Source Description

Operating Budget Impact

Deering Oaks Baseball Lights

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Equipment

Project Description

Upgrade to the current system of lights to make them more energy efficient.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000	\$150,000	\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$250,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Repairs and upgrades to the infield and irrigation system at Deering Oaks.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$90,000		\$90,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$90,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$90,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Renovations and upgrades to the turf and irrigation.

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
2025					☐
2026		\$250,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Paving of some existing surfaces and regrading of others to be ADA compliant.

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
2025					☐
2026		\$235,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$235,000			

Other Funding Source Description

Operating Budget Impact

Fitzpatrick Stadium Entrance Upgrade

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Improvements to the stadium entrance.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$75,000			☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Upgrades to the appearance of the team entrance on the Expo side.

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
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$100,000			☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Fitzpatrick Track Resurfacing

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Resurfacing of the existing track.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$100,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Replacement of the existing turf field.

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
2025					☐
2026					☐
2027					☐
2028		\$1,200,000			☐
2029					☐
2030					☐
Total		\$1,200,000			

Other Funding Source Description

Operating Budget Impact

Fox St Irrigation Replacement

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Equipment

Project Description

Replacement of the existing irrigation system on the field.

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
2025					☐
2026					☐
2027					☐
2028		\$75,000			☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Ludlow Baseball Field Upgrades

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Upgrades to the existing field.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$500,000			☐
2028					☐
2029					☐
2030					☐
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Replacement of the concession stand at Memorial Stadium.

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
2025					☐
2026					☐
2027					☐
2028		\$250,000			☐
2029					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257884

Payson B Softball Drainage and Irrigation

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

Upgrades to the drainage and irrigation at Payson B Softball field.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$110,000		\$110,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$110,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$110,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Equipment

Project Description

Replacement of the lighting at Riverton Softball field.

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$100,000	\$155,000	\$255,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026					☐
2027					☐
2028		\$255,000			☐
2029					☐
2030					☐
Total		\$255,000			

Other Funding Source Description

Operating Budget Impact

New Synthetic Turf Field

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

New synthetic turf field with location TBD.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$700,000	\$800,000	\$1,500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$1,500,000			☐
2028					☐
2029					☐
2030					☐
Total		\$1,500,000			

Other Funding Source Description

Operating Budget Impact

Course Improvements

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

This request will continue to provide funding for tee box replacements, bunker upgrades and improved ADA walkways.

Project Justification

The current CIP funding that the Golf Course has is being used for the tee boxes, bunkers and ADA walkways. Each year a couple more will be completed until the entire course is upgraded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2026		\$50,000			☐
2027		\$50,000			☐
2028		\$50,000			☐
2029		\$50,000			☐
2030		\$50,000			☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

N/A

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

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
2025					☐
2026					☐
2027		\$900,000			☐
2028					☐
2029					☐
2030					☐
Total		\$900,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Golf Course

Classification Equipment

Project Description

Replacement of the irrigation system.

Project Justification

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
2025					☐
2026		\$130,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$130,000			

Other Funding Source Description

Operating Budget Impact

Ice Arena Chiller Refurbishment

Parks, Rec & Public Assembly

Division Ice Arena

Classification Equipment

Project Description

The chiller at the Ice Arena needs a refurbishment completed to correct the malfunctions and break downs that it is experiencing on an almost daily basis.

Project Justification

This project would replace worn and damaged parts to extend the life of the current chiller by an estimated 10 years. This will give the City time to plan for a full replacement of the unit. In the past 18 months over \$40,000 has been spent on repairs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Savings should be seen on the expenditure side with fewer service calls needed.

Replacement Interior Doors

Parks, Rec & Public Assembly

Division Merrill Auditorium

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$70,000	\$70,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$70,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$70,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Public Assembly

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$50,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Barricades for Outdoor Events

Parks, Rec & Public Assembly

Division Public Assembly

Classification Equipment

Project Description

We have been researching barricades and fortification methods and products for static events held on city streets and parks. Currently, event promoters use trucks, city and privately owned, to provide fortification and road closures. This not only requires staff but puts our vehicles in harm's way. Meridian Barriers is a well established business with clients throughout the county.

Project Justification

The goal is to provide a more efficient and safer way to protect the public static events held within the city (races, parades, festivals, etc.) and generate revenue associated with rental fees to promoters. This request is for two packages to provide the best results. The first package is the Archer Gate package. This product allows fortification with easy access to pass through. One example of a scenario where this would be used is the Exchange Street closures that we currently have. The second packages is the mobile set of eight barricades that would be able to close both ends of a street. This package comes with the barricades, a trailer, a barricade mover and different lengths of cable for easy adjustments.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$140,000	\$140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$140,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$140,000			

Other Funding Source Description**Operating Budget Impact**

Potential savings from wages as less staff time would be needed for setup and monitoring at events. This would also offer a new revenue source as a rental fee can be charged for usage at events.

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

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
2025					☐
2026		\$50,000			☐
2027					☐
2028		\$50,000			☐
2029					☐
2030		\$50,000			☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Deering Oaks Tennis Court Lights

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$350,000	\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$350,000			☐
Total		\$350,000			

Other Funding Source Description

Operating Budget Impact

Dougherty Field Bike Path Improvements

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$100,000			☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title

ID 257899

East End School Playground

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$350,000	\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$350,000			☐
Total		\$350,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000				\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$50,000			☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Fox Field Playground

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$300,000	\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$300,000			☐
2030					☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title

ID 257902

Hesletine Park Playground

Parks, Rec & Public Assembly

Division

Parks

Classification

Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$250,000	\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$250,000			☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$75,000	\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028		\$75,000			☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Bramhall Square Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$450,000		\$450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$450,000			☐
2030					☐
Total		\$450,000			

Other Funding Source Description

\$100K from Maine Med, \$150K from Public Works CIP, and \$100K other sources

Operating Budget Impact

Eastern Prom Food Truck Court Electricity

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

This project would install electricity for the food trucks to use on the Eastern Prom.

Project Justification

By providing electricity to the food trucks fewer generators will be needed thus reducing some of the noise.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

N/A

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
		\$125,000		\$125,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2025					☐
2026		\$125,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$125,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$100,000			☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Longfellow Park Bollard Lighting

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$50,000			☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Western Prom Artistic Play Area

Parks, Rec & Public Assembly

Division Parks

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$150,000			☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257911

Western Prom Walkway Lighting

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030		\$150,000			☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$150,000			☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Title IX Construction for Payson Park

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Facilities

Project Description

The department currently has \$188k and is requesting an additional \$300k for the following improvements:

- Two vaulted toilets
- One estimated 20' x 30' prefabricated (wood or metal) building that is split in half to accommodate two changing spaces. This would be set on a slab and could use solar power for lighting.
- Improved roadway access for pump trucks
- Architecture/Engineering/permitting needs

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$300,000			

Other Funding Source Description

Operating Budget Impact

Riverton Pool

Parks, Rec & Public Assembly

Division Aquatics

Classification Facilities

Project Description

Emergency repairs to Riverton Pool. In Spring 2023, staff temporarily shut down Riverton Pool due to a plumbing issue. After emergency repairs were completed on a tight timeline, a building inspector discovered structural issues with a pool wall and leaking water. The pool was closed indefinitely at that time so repairs could be made. Since that time, staff have contracted with an engineering firm to conduct demolition, testing, and survey work to assess the structural issues and come up with a design and cost estimate for repair. This is a vital recreational facility used by tens of thousands of patrons a year for recreational swimming, swim lessons, school swim team practices, kayak and scuba lessons, senior adult fitness, and even infant swim lessons. Repairing and opening this facility back up to the public is the highest priority for the Parks, Recreation and Facilities Department.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,500,000	\$800,000	\$2,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$2,300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$2,300,000			

Other Funding Source Description

Operating Budget Impact

Congress Square Redesign

Planning & Urban Development**Division** Planning**Classification** Parks, Fields, Trails**Project Description**

The FY25 request is for \$750,000 to fund construction of Phase B of the Congress Square Redesign. 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. Design Development was completed in 2018. Construction Documents were completed in 2022. The City Council has allocated portions of the total costs of the project over the past two CIP cycles.

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, was to construct Phase B, including the PMA Plaza and Congress Square Park improvements on both sides of Congress Street. That number was subsequently broken into multiple installments for FY23, FY24, and now FY25. 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. 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

Project Title ID 163160

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. 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$105,000		\$3,250,000		\$3,355,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$700,000		☒
2025		\$750,000			☐
2026					☐
2027					☐
2030					☐
Total	\$950,000	\$4,750,000	\$1,655,000		

Other Funding Source Description

Private fundraising on the part of the Friends of Congress Square is providing \$900,000 for Phase B construction. This project received a FY23 CIP allocation in the amount of \$900,000 and a \$700,000 FY24 allocation, splitting the project funding over three years. This third request is to complete the funding needed for construction. The request includes an additional \$50,000 over prior year budgets to reflect a rise in costs over the past several years since the initial cost estimates. A portion of the total \$3,250,000 needed for construction, with the understanding the total request would be made across two years. 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 additional \$1,400,000 of investment in the square that is not represented in the CIP request. 2024 "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.

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.

Neighborhood Byway City-wide Network Implementation

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

The FY2025, FY2026 and FY2027 requests of \$60,000 per year will fund construction of the Riverton and Nasons Corner Neighborhood Byways as well as complete 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$45,000		\$355,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000	\$100,000		☒
2020		\$120,000	\$120,000		☒
2025		\$0			☐
2026		\$60,000			☐
2027		\$60,000			☐
2028		\$60,000			☐
2029					☐
2030					☐
Total		\$400,000	\$220,000		

Other Funding Source Description**Operating Budget Impact**

Byways require bi-annual pavement marking and sign maintenance.

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. The final segment of Phase II, from Beach Street to the Fore River Parkway Trail, began construction in 2023 and will be completed in 2024. The funding request for FY2027 for \$250,000 is for construction of Phase III in 2027.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$105,000		\$1,200,000		\$1,305,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020	\$150,000	\$50,000	\$50,000		☒
2025					☐
2026	\$80,000	\$25,000			☐
2028					☐
2029					☐
2030					☐
2027	\$800,000	\$200,000			☐
Total	\$1,030,000	\$275,000	\$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.

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 funded \$100,000 for construction of portions of the Union Branch 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 second Libbytown/Parkside section, 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 funded \$40,000 in local match for final design funding, 80%, or \$160,00 of which will come from the MaineDOT. The FY2026 funding request of \$250,000 is for local match for construction, anticipating federal and state funding of \$750,000 for construction in 2026.

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	\$140,000		☒
2025					☐
2026	\$750,000	\$250,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$3,770,000	\$410,000	\$160,000		

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 change 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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025	\$30,000				☐
Total	\$30,000				

Other Funding Source Description

Requesting these be funded by Downtown TOD TIF funds.

Operating Budget Impact

Negligible impact. Proposed to be funded by Downtown TOD TIF funds.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,026,907	\$1,026,907

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$511,907	\$515,000		☒
2025		\$511,907			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,023,813	\$515,000		

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, determined 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 disintegrated beyond repair. Highly recommend removing the stairs with no replacement.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026		\$200,000			☐
2025					☐
2030					☐
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 - Engineering

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 percentage 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$3,000,000		\$3,075,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$75,000			☐
2026		\$1,500,000			☐
2027		\$1,500,000			☐
2028					☐
2029					☐
2030					☐
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.

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 Infiltrate through the windows causing poor indoor air quality.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,200,000		\$1,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$600,000			☐
2026		\$600,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$100,000	\$100,000		☒
2025					☐
2026		\$100,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000	\$100,000		

Other Funding Source Description

There is funding through SHIP Grants that applies to these floats.

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$440,000		\$440,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2017		\$190,000			☒
2021		\$150,000	\$100,000		☒
2025					☐
2026		\$150,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$490,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$650,000		\$650,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$200,000			☐
2022		\$150,000	\$150,000		☒
2021		\$150,000	\$115,000		☒
2020		\$150,000	\$200,000		☒
2030					☐
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$100,000	\$100,000		☒
2022		\$100,000	\$100,000		☒
2025		\$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
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

HVAC Phase 3 9 Basement Level

Public Buildings & Waterfront

Division Exposition Building

Classification Facilities

Project Description

All of the ventilation equipment including air handlers, ductwork, exhaust fans, dampers, etc were engineered in 1959 and installed in 1960. It is all past it's expected useful life, extremely inefficient and undersized per today's ventilation standards. This would be the final phase of HVAC systems updating and would allow for the abandonment of all steam and condensate piping in the building.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$700,000		\$750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$750,000			☐
2028					☐
2029					☐
2030					☐
Total		\$750,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$200,000			☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$400,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$400,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,295,000		\$2,295,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$225,000		☒
2025		\$350,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐

Project Title **ID** 173579

Total	\$1,420,000	\$945,000
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Other Funding Source Description

Operating Budget Impact

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

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 deterioration in 10-15% of the pier. However there are no signs of a catastrophic 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$450,000				\$450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2017		\$150,000	\$112,500		☒
2022		\$140,000	\$140,000		☒
2025					☐
2026		\$197,500			☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$100,000			☒
2020		\$100,000	\$100,000		☒
2021		\$100,000	\$100,000		☒
2022		\$200,000	\$200,000		☒
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$500,000	\$400,000		

Other Funding Source Description

Operating Budget Impact

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 residential 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$100,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$450,000	\$450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025		\$225,000			☐
2021		\$225,000	\$225,000		☒
2029					☐
2030					☐
Total		\$450,000	\$225,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$350,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000				\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$200,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

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 queueing area to be used for large venues.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$400,000		\$420,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$420,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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 queueing lanes.
This is an opportunity to imply an "infrastructure fee" for all funtions.

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 quadruple 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 retrieve files when needed.

These units are a good solution to the storage needs throughout the facility.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$80,000			☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

I suggest buying multiple units for better pricing.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$200,000			☐
2026		\$200,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$400,000			

Other Funding Source Description

Operating Budget Impact

Expo - ADA Upgrades

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Update Facility Restrooms/ Add ADA service counter at concessions

Project Justification

See Oliver Tinsdale Report

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2027					☐
2028					☐
2029					☐
2030					☐
2025					☐
2026		\$75,000			☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

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 consensus 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$650,000		\$650,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$200,000	\$200,000		☒
2025					☐
2026					☐
2027		\$450,000			☐
2028					☐
2029					☐
2030					☐
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 structual repairs.

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 separation 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$45,000	\$200,000	\$245,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$245,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$185,000	\$185,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$85,000	\$85,000		☒
2025					☐
2026					☐
2027		\$100,000			☐
2028					☐
2029					☐
2030					☐
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 practice.

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Replace existing mechanical equipment. This is the largest request for buildings as it's problematic 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$550,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$600,000			☐
Total		\$600,000			

Other Funding Source Description

Operating Budget Impact

Electrical use reduction/ Efficiency Maine rebates are available for the HVAC equipment.

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 deferred. 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$75,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$400,000		\$420,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027		\$420,000			☐
2028					☐
2029					☐
2030					☐
Total		\$420,000			

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.

Gangway Extentions

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Build 2 gantries that will work in conjunction 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$200,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$525,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2027					☐
2026		\$600,000			☐
2025					☐
2029					☐
2028					☐
2030					☐
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$80,000		\$40,000		\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2029					☐
2025	\$120,000				☐
2026					☐
2027					☐
2030					☐
Total	\$120,000				

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,195,000		\$1,195,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$325,000	\$325,000		☒
2023		\$270,000	\$270,000		☒
2025		\$400,000			☐
2026					☐
2027		\$200,000			☐
2028					☐
2029					☐
2030					☐
Total		\$1,195,000	\$595,000		

Other Funding Source Description

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 or HR

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$350,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$400,000			☐
Total		\$400,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$100,000		\$115,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$115,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$115,000			

Other Funding Source Description

ARPA??

Operating Budget Impact

Efficiency Maine Rebate of 13,500.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$250,000	\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$250,000			☐
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.

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 existing 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 respond to get the doors open. Not a great experience for the fans.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$135,000		\$145,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026		\$145,000			☐
2025					☐
Total		\$145,000			

Other Funding Source Description

Operating Budget Impact

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 efficiency 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 inefficient system currently in place. This savings will be in the 250 - 300k range.

Installation for this project requires roof system structural upgrades, masonry openings, window removal and framing replacment.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000		\$1,700,000		\$1,730,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$1,730,000			☐
Total		\$1,730,000			

Other Funding Source Description

Total Project -1.7 mil

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

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
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$170,000			☐
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.

Replace Chiller at Merrill Auditorium

Public Buildings & Waterfront

Division Merrill

Classification Equipment

Project Description

We recommend replacing the chiller with a unit that includes "scroll" type compressors. These are significantly quieter than a "screw" type. We have recently installed this type of chiller at the Public Library and Talbot School. They are markedly quieter.

Project Justification

The chiller that was installed in 2018 is equipped with "screw" type compressors which emit a high pitched squealing sound when ramping up and down.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$400,000	\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$400,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$400,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257812

Replace (2) heat pump systems \$50,000

Public Buildings & Waterfront

Division Exposition Building

Classification Equipment

Project Description

There are (2) very old heat pump systems that serve some basement level locker rooms. They are beyond their useful life and are basically "McGuyvered" to keep them running. They use old R-22 refrigerant which is now prohibited by the EPA. These should be replaced in a planned manner before they fail.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257814

Long term file storage room(s)

Public Buildings & Waterfront

Division Canco Road

Classification Equipment

Project Description

n 2019, the City acquired a barely used "Spacesaver" mobile file system. We paid for it to be professionally disassembled and crated. The crates have been stored at 212 Canco Rd ever since, waiting for a location to present itself. The City currently outsources long term file storage for the HR dept at significant cost and there are issues with accessing the files. There are also substantial amounts of files in the City Hall attics that are not conditioned, protected against roof leaks or fire damage. We have identified an underutilized space at 212 Canco to build out a proper file storage room. The access would be through the DPW engineering suite, which also houses the archival vault.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$200,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Install a new sprinkler system, upgrade the fire alarm panel and devices, and install a new ventilation system.

Project Justification

The Cummings Center/Munjoy Fire Station does not have a sprinkler system. There is an existing 4-Inch water service located in the boiler room of Munjoy Fire Station that serves the Observatory’s (neighboring building) sprinkler system. In 2019, Fisher Engineering reviewed the existing water supply data and configuration. They concluded that the existing 4-Inch water service was adequate to serve the Munjoy Fire Station/Cummings Center building as well.

In August 2022, FEMA awarded the City of Portland a \$100,000 grant to install a sprinkler system at 134 Congress Street. The FEMA grant deadline is August 28, 2024, but the City of Portland can request an extension. FEMA requires the installation of a complete building sprinkler system. In order to do this work, it will require the removal of certain ceilings in order to clean the space up for a sprinkler system. It makes sense to install a ventilation system while the ceilings are removed.

Additionally, the existing conventional Fire Alarm system should be upgraded with the installation of a new sprinkler system. The quantity of fire alarm devices can be reduced and the new fire alarm panel will be addressable.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$385,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$100,000	\$300,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$100,000	\$300,000			

Other Funding Source Description

\$100,000 FEMA Grant. See supporting documents.

Operating Budget Impact

Regular sprinkler system inspections will be required.

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

The existing fender system on the south end of the pier is damaged, deteriorating, and in need of replacement. It is currently constructed of wood piles and wood timber chocks and wales. A new fender system consisting of steel piles with rubber fender absorbers, and UHMW berthing camels is needed so that vessels can safely berth against the end of the pier in a manner that better protects the pier structure. This final phase of construction will match and complete the rest of the fender system consisting of steel pipe piles, rubber fender absorbers, and UHMW berthing camels.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$500,000	\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
2025		\$500,000			☐
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Public Buildings & Waterfront

Division Hadlock Field

Classification Facilities

Project Description

Mold was found in the exterior wall in the ticket office located on the 1st floor. Ongoing testing and cleaning is being done. There is evidence of water damage in the entire wall assembly, thus leading to rot and mold. A short-term plan needs to be implemented to allow the Seadogs to operate their ticket office for the season. The long-term solution is to rebuild the brick wall completely, approximately 2,150 sqare feet. Additionally, it is recommended to extend the roof edge for the entire building (500 linear feet) to create an overhang, which would prevent water from running down the side of the building.

Project Justification

This is a health and safety issue that needs to be taken care of as soon as possible.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$35,000		\$430,000		\$465,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$465,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$465,000			

Other Funding Source Description

Operating Budget Impact

N/A

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 Street.

Hersey/Clifton = \$300,000 pavement and sidewalk installation.

Western Prom = \$90,000 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, additional paving outside of trench restoration, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$5,980,000		\$5,980,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$300,000		☒
2025		\$390,000			☐
2026		\$500,000			☐
2027		\$500,000			☐
2028					☐
2029					☐
2030					☐
Total		\$9,750,000	\$4,590,000		

Other Funding Source Description

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

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 Street.

Hersey/Clifton = \$300,000 pavement and sidewalk installation.
Western Prom = \$90,000 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, additional paving outside of trench restoration, 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
				\$5,980,000

Funding Source

Year	Other Funding	<u>Requested</u> Funding	<u>City Mgr</u> 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	\$300,000		☒
2025		\$390,000			☐
2026		\$500,000			☐
2027		\$500,000			☐
2028					☐
2029					☐
2030					☐
Total		\$9,750,000	\$4,590,000		

Other Funding Source Description

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

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 throughout the city. Scope of work also includes improvements to storm and sanitary structures, installation/improvement to ADA curb ramps as required, and other existing infrastructure. A reinventory of pavement conditions city-wide was completed in 2022 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 2022 street inventory concluded that 63% of the road segments in Portland are ranked Fair or lower requiring treatments such as overlays and mill and fills. Only 10% of the streets were deemed to be in good enough condition to only require deferred maintenance. The work to repair these streets are part of our Pavement Preservation Program equating 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$290,000		\$29,000,000		\$29,290,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$1,800,000		☑
2025		\$1,800,000			☐

Project Title	ID	141013	
2026		\$2,500,000	☐
2027		\$2,500,000	☐
2028			☐
2029			☐
2030			☐
Total		\$230,000 \$47,000,000 \$22,260,000	

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.

Public Works

Division Engineering

Classification Transportation

Project Description

FY 2025 Request: \$350,000 for complete replacement of equipment at Stevens and Pleasant; \$200,000 for updates on High Street

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$175,000		\$8,440,000		\$8,615,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$300,000	☒
2025		\$550,000		☐
2026		\$700,000		☐
2027		\$750,000		☐
2028		\$1,000,000		☐
2029		\$1,000,000		☐
2030		\$1,000,000		☐
Total		\$195,000	\$9,573,500	\$3,420,000

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.

Sidewalk Rehabilitation Program

Public Works

Division Engineering

Classification Transportation

Project Description

2025: Funds requested this year would be used to continue addressing a \$120M+ backlog in poor condition sidewalk and pedestrian facilities. Projects will be selected based on lack of ADA compliance, poor condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.

Project Justification

2025: Based on our Citywide condition inventory database and small improvements made during the last several construction seasons, the \$120M+ 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. This program will continue to select projects based on poor existing condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers and in areas with patterns of accidents. Funds may also be used to collaborate on other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk Rehabilitation Program.

Worst condition existing facilities along arterial and collector roadways, and in areas of high pedestrian use or demand and those with patterns of safety incidents.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$10,850,000		\$22,360,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$730,000		✓
2025		\$1,000,000			□
2026		\$1,200,000			□
2027		\$1,400,000			□
2028					□
2029					□
2013		\$700,000	\$700,000		✓

Project Title	ID	141030		
2014		\$700,000	\$700,000	☒
2030				☐
Total		\$12,500,000	\$7,580,000	

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.

Sidewalk Rehabilitation Program

Public Works

Division Engineering

Classification Transportation

Project Description

2025: Funds requested this year would be used to continue addressing a \$120M+ backlog in poor condition sidewalk and pedestrian facilities. Projects will be selected based on lack of ADA compliance, poor condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.

Project Justification

2025: Based on our Citywide condition inventory database and small improvements made during the last several construction seasons, the \$120M+ 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. This program will continue to select projects based on poor existing condition, roadway classification, key pedestrian routes, proximity to transit, schools and neighborhood centers and in areas with patterns of accidents. Funds may also be used to collaborate on other, larger projects (ie. Street resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk Rehabilitation Program.

Worst condition existing facilities along arterial and collector roadways, and in areas of high pedestrian use or demand and those with patterns of safety incidents.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$10,310,000		\$22,360,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$730,000		☒
2025		\$1,000,000			☐
2026		\$1,200,000			☐
2027		\$1,400,000			☐
2028					☐
2029					☐
2013		\$700,000	\$700,000		☒

Project Title	ID	141030		
2014		\$700,000	\$700,000	☒
2030				☐
Total		\$12,500,000	\$7,580,000	

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.

Public Works**Division** Engineering**Classification** Transportation**Project Description**

2025: Funds requested this year will be invested in infrastructure projects to achieve federally required Americans with Disability Act (ADA) compliance in our right of way. This includes continued inventory and analysis of where non-compliant facilities exist and development of a plan to work toward compliance. Funds will also be used to address the most critical barriers to accessibility that exist in our ROW.

Project Justification

2025: In 2023, the US Access Board issued the Final Rule on Public Right-of-Way Accessibility Guidelines which addresses access to sidewalks, streets, crosswalks, curb ramps, pedestrian signals, on-street parking and other components of the public right-of-way. These guidelines were effective as of September 7th, 2023 and will be enforceable when adopted by the USDOT and USDOJ. In preparation for this enforcement, these funds will focus on the most critical barriers to accessibility and provide funds to support ADA compliance work on larger infrastructure projects, demonstrating a pattern of commitment to complying with the ADA.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$7,280,000		\$22,360,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$730,000		☒
2025		\$1,000,000			☐
2026		\$1,200,000			☐
2027		\$1,400,000			☐
2028					☐
2029					☐
2013		\$700,000	\$700,000		☒
2014		\$700,000	\$700,000		☒
2030					☐
Total		\$12,500,000	\$7,580,000		

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 small liability claims as well as overall litigation for non-compliance.

Public Works

Division Engineering

Classification Transportation

Project Description

Quad Gates at Brighton Avenue: \$1,000,000 Estimate

12/12/23: Discussions with CSX suggest larger improvements to at-grade crossings and potential of the City seeking federal funds with RR support.

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 analyze need for quad crossing versus other solutions.

10/17/17: Railroad Quiet Zones (RRQZ) are designated 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 Supplemental 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 \$800,000 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 be 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

Project Title ID 141708

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 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$1,335,000		\$1,410,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$10,000		☒
2025		\$10,000			☐
2026		\$10,000			☐
2027		\$10,000			☐
2028		\$10,000			☐
2029		\$10,000			☐
2030					☐
Total		\$1,635,000	\$1,360,000		

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

FY2025: \$25k 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 equipment is generally out of date, and in some 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 FY2025 Request is for an annual match of PACTS work, so \$25,000.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$1,622,500		\$1,922,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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		✓
2021	\$0	\$20,000	\$20,000		✓
2023		\$20,000	\$20,000		✓

Project Title	ID	141740		
2024		\$70,000	\$70,000	☒
2025		\$25,000		☐
2026		\$25,000		☐
2027		\$25,000		☐
2028		\$25,000		☐
2029		\$25,000		☐
2030		\$25,000		☐
Total	\$365,500	\$1,734,270	\$1,407,000	

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.

Public Works

Division Engineering

Classification Transportation

Project Description

\$150,000 for updates at:

Baxter Boulevard/Preble Street Extension - updated vehicle detection and new cabinet (\$75,000)

Stevens Avenue and Woodford Street - updated vehicle detection (\$50,000)

India and Congress Street - additional pedestrian equipment (\$25,000)

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000			\$2,460,000	\$2,610,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$150,000		☒
2025		\$150,000			☐
2026		\$200,000			☐
2027		\$200,000			☐
2028		\$200,000			☐
2029		\$250,000			☐
2030		\$250,000			☐
Total		\$3,195,000	\$1,360,000		

Other Funding Source Description

Project Title **ID** 173596

\$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.

Public Works

Division Engineering

Classification Transportation

Project Description

CY2025: \$25,000 for additional consultant support on funding applications

Y2024: Local funding of \$50,000 needed for updated concept design work and outreach, to match IN funds.

CY2023: Match Money for Franklin at Marginal Signal Project - based on current expectation of a \$450,000 project with a 20% local match. Also includes transportation outcomes associated with Water Resources project under separate request

CY2021-2022: DOT Project to update signal equipment to modern ATC platform, add new structures, and provide connected vehicle technology from Marginal Way to Congress Street. Includes geometric changes at Marginal Way to improve operations. City to add funding for signal structure updates at Middle and Fore.

Future changes to Franklin Street as per the approved Transportation Master Plan will be determined in following years.

Project Justification

This project will accomplish the following short-term:

- 1.) Updated signal equipment.
- 2.) Added vehicular capacity for approach lanes on Marginal Way.

This project will accomplish the following long-term:

- 1.) Significant improvements to vehicular capacity from Somerset to I-295.
- 2.) A safer cross-section from Middle to Commercial.
- 3.) Safety and capacity improvements at Cumberland and Congress.
- 4.) Improved access at Oxford, Newbury and a full access at Federal.
- 5.) Expansion of historic Lincoln Park.
- 6.) Improved sidewalk and bicycle facilities.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$625,000		\$7,000,000		\$7,625,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$250,000	\$50,000		☒
2025	\$25,000	\$50,000			☐
2026	\$2,000,000	\$500,000			☐
2027		\$5,000,000			☐
2028					☐
2029					☐
2030					☐
Total	\$2,025,000	\$5,800,000	\$50,000		

Other Funding Source Description

MaineDOT to pay \$370k for signal work at Marginal / Franklin outcome in FY23

\$500k being requested in separate CIP entry for Somerset / Franklin signal upgrade

\$930k available from impact fees

\$200k available from Bayside TIF

Project Title **ID** 184138

Operating Budget Impact

This project would result in completely updated facilities, and reduce the amount of maintainance currently needed.

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.

Stormwater and sewer adjustments will be requested separately. 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.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,850,000		\$1,950,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$500,000	\$200,000		☒
2019		\$250,000	\$250,000		☒
2020		\$250,000	\$250,000		☒
2024		\$100,000	\$100,000		☒
2025		\$100,000			☐
2026		\$250,000			☐
2027		\$250,000			☐
2028		\$250,000			☐
2029		\$300,000			☐
2030					☐
Total		\$2,250,000	\$800,000		

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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$375,000		\$415,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026					☐
2027	\$65,000	\$350,000			☐
2028					☐
2029					☐
2030					☐
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.

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 Separated 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 in particular 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.

FY2025: \$50,000 to improve bicycle facilities on Baxter Boulevard north of reconstruction portion of roadway completed in 2023.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$500,000		\$575,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			☒
2023		\$50,000	\$50,000		☒
2024		\$50,000	\$50,000		☒
2025		\$50,000			☐
2026		\$50,000			☐
2027		\$50,000			☐
2028		\$75,000			☐
2029		\$75,000			☐
2030		\$75,000			☐
Total		\$575,000	\$100,000		

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$250,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$250,000	\$100,000		☒
2025					☐
2026		\$200,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$450,000	\$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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000	\$25,000	\$5,585,000		\$6,210,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021	\$105,000	\$105,000	\$105,000		☒
2025					☐
2026					☐
2027	\$4,500,000	\$1,500,000			☐
2028					☐
2029					☐
2030					☐
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.

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 influence 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$65,000		\$600,000		\$665,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027		\$600,000			☐
2026		\$65,000			☐
2025					☐
2030					☐
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.

Public Works

Division Engineering

Classification Transportation

Project Description

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000		\$5,970,250		\$6,320,250

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022	\$146,250	\$123,750	\$124,000		☒
2025		\$60,000			☐
2026		\$50,000			☐
2027	\$4,500,000	\$1,500,000			☐
2028					☐
2029					☐
2030					☐
Total	\$4,646,250	\$1,733,750	\$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 2025.

Operating Budget Impact

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 - COMPLETE

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$545,000		\$550,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$100,000	\$100,000		☒
2023		\$50,000	\$50,000		☒
2025		\$50,000			☐
2026		\$100,000			☐
2027		\$125,000			☐
2028		\$125,000			☐
2029					☐
2030					☐
Total		\$550,000	\$150,000		

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.

Public Works

Division Engineering

Classification Transportation

Project Description

Sidewalk improvements from DiMillos to Ri Ra's that includes widening and reseting curb. Other sidewalk, crosswalk and lighting improvements along commercial street

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$250,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026		\$150,000			☐
2025					☐
2023		\$50,000	\$50,000		☒
2021		\$400,000	\$100,000		☒
2029					☐
2030					☐
Total		\$600,000	\$150,000		

Other Funding Source Description

Operating Budget Impact

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

2020: This PACTS funded project includes street resurfacing, ADA-compliant sidewalk & ramp reconstruction, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$250,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
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.

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, in keeping with PACTS Complex Project requirements. This will likely include various intersection and corridor redesigns to improve operations and safety at key locations.

Project Justification

As per a revised PACTS policy in 2023, any projects submitted for construction funding approval in the TIF will REQUIRE 20% (HVAC) level design for consideration. As such, the City must begin to fund this work to obtain regional approval for projects not completely funded with City money.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$680,000				\$680,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030		\$150,000			☐
2029		\$150,000			☐
2028		\$100,000			☐
2027		\$100,000			☐
2026		\$100,000			☐
2025		\$80,000			☐
Total		\$680,000			

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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000	\$100,000	\$3,045,000		\$3,495,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027	\$2,505,000	\$825,000			☐
2026					☐
2025		\$75,000			☐
2030					☐
Total	\$2,505,000	\$900,000			

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.

Forest Avenue: (Woodford/Revere to Bedford)

Public Works

Division Engineering

Classification Transportation

Project Description

Funding request for EPS in FY22

Funding for additional design in FY25

Anticipated match of \$150,000 in FY26

Anticipated \$5,000,000 project for FY27

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$290,000		\$4,850,000		\$5,140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2029			390		☐

Project Title	ID	236964	
2028	\$3,640,000	\$1,250,000	☐
2027			☐
2026	\$150,000	\$50,000	☐
2030			☐
Total	\$3,790,000	\$1,350,000	

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$100,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$100,000			☐
2027		\$100,000			☐
2028					☐
2029					☐
2030					☐
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.

Arterial Crossing Program

Public Works

Division Engineering

Classification Transportation

Project Description

Arterial crossings provide high-quality, safe crossings at unsignalized crossings for pedestean along Portland's busiest streets.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$825,000		\$975,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$150,000	\$150,000		☒
2029		\$175,000			☐
2028		\$175,000			☐
2027		\$175,000			☐
2026		\$150,000			☐
2025		\$150,000			☐
2030					☐
Total		\$975,000	\$150,000		

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.

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, and in September of 2023 applied for federal funds via the Reconnecting Communities and Neighborhoods Program, which would leverage \$25,200,000 of federal and state money with \$2,800,000 in City funds to construct \$28,000,000 in improvements.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$390,000		\$27,950,000		\$28,340,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$135,000	\$65,000	\$65,000		☒
2024		\$100,000	\$100,000		☒
2025		\$40,000			☐
2026	\$25,200,000	\$2,800,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$25,335,000	\$3,005,000	\$165,000		

Other Funding Source Description

Applied for award from FHWA and MaineDOT of \$25,200,000 Note that \$2,800,000 noted in FY25 funding was technically approved by the Council in FY24, so additional funds may not be needed.

Operating Budget Impact

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

City Retaining Wall Repairs

Public Works

Division Engineering

Classification Transportation

Project Description

Various retaining wall repairs need including along Federal Street and more recently the wall between Commercaill and York Street that needs reinforcement.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$180,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
2023		\$100,000	\$100,000		☒
Total		\$200,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$950,000		\$1,050,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$550,000	\$100,000		☒
2025		\$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$800,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$860,000		\$960,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$140,000	\$140,000		☒
2030		\$20,000			☐
2029		\$200,000			☐
2028		\$150,000			☐
2027		\$150,000			☐
2026		\$150,000			☐
2025		\$150,000			☐
Total		\$960,000	\$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

MPI Paving Match

Public Works

Division Engineering

Classification Transportation

Project Description

This is a municipal match for MPI Paving Projects. A percentage of the project is paid by PACTS or MaineDOT and the City matches the rest. Canco Road is the project planned for this year but this funding may be used for other MPI Projects in the future. The current match is \$250,000 provided by PACTS and is approximately 26% of the estimated project costs. Work on these projects typically includes 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 (requested separately) as well as striping. 10% contingency is included in this request.

Project Justification

The roads typically chosen for this program have low PCI's and are either Collectors or Arterials. Canco Road was evaluated in 2022 and reported to have a PCI of 54 which is considered Poor; this is quite low for a heavily travelled Collector road. 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, a portion of project costs will be paid for by the MPO which is a good way to leverage City funds.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$950,000		\$950,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$288,500	\$661,500			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$288,500	\$661,500			

Other Funding Source Description

\$250,000 in PACTS funding provided by the MPO (26% of estimated project costs); \$38,500 in stormwater funds for manhole adjustments requested separately. 10% contingency is included in this request.

Operating Budget Impact

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

PACTS Collector Paving

Public Works

Division Engineering

Classification Transportation

Project Description

Municipality match for PACTS Collector Paving Program. The current roads scheduled for this program in FY25 are Ocean Avenue, Riverside Street, and Washington Avenue Extension. PACTS provides 75% of the cost on these projects and the municipality provides a 25% match. The work is part of a pavement preservation program and includes milling, paving, striping, and manhole adjustments. The cost for manhole adjustments are 100% municipality cost and are requested as a separate item. 20% contingency is included in this request.

Project Justification

The PACTS Collector Paving program is one of the best ways to leverage City funds because the Municipality is only required to match 25% of the estimated construction cost. In addition, MaineDOT runs the projects so these projects do not require as much in-house City staff allowing them to work on other local projects. In addition, to the paving improvements, improvements to the ADA ramps within the project limits will improve pedestrian access and meet Federally required ADA improvements. As part of the Collector Paving program, 75% of the project costs will be paid for by the MPO which is a good way to leverage City funds.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$57,750		\$1,662,250		\$1,720,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$1,249,050	\$470,950			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$1,249,050	\$470,950			

Other Funding Source Description

\$73,800 in manhole adjustments requested separately as a water resources request. \$1,175,250 in PACTS Federal Funding through the PACTS Collector Program (75% of project costs excluding manhole adjustments and 20% contingency).

Operating Budget Impact

Improving the roads and sidewalks will reduce maintenance required on this road such as pothole repair and will make it easier for plowing and snow removal operations.

Public Works

Division Engineering

Classification Transportation

Project Description

New programmatic funding request to fund street safety and traffic calming outcomes including but not limited to: speed tables, additional striping, additional signage, and bollards.

Project Justification

The City continues to get speeding complaints and traffic calming requests. Speeds have increased in the past few years in all states, including Maine which cause more accidents and especially more accidnets that cause injury. The use of these funds will be to implement traffic calming devices (where warranted) throughout the City.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$150,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

There may be some increase in operating costs to maintain additional striping/signs/bollards however slower speeds will deteriorate pavement slower and there should be less staff time to respond to speeding complaints.

Public Works

Division Engineering

Classification Transportation

Project Description

Preliminary Engineering for Two-Way Conversion: CY2024
Final Engineering for Two-Way Conversion: CY2025
Construction: CY2025-2026

Project Justification

Conversion of State and High Streets from the one-way pair that has been in existence from the early 1970's to today has long been eyed to be converted back to two-way operation since the opening of Fore River Parkway as a method of diverting through traffic to and from the Casco Bay Bridge.

The City previously conducted a feasibility study in 2015 that suggested a two-way conversion. Since then, the City has retained consultant services to revisit the previous study with updated data, which shows lower volumes on the streets since 2015. This suggests that two-way remains feasible.

Determining a refined design and estimate of construction cost is crucial to determine in 2024, as MaineDOT has a signal replacement project scheduled for CY2025/CY2026. In addition, the City is managing a project to redesign York Street from State to High and MaineDOT is managing a project to redesign Forest Avenue from State to High to Park, so a design and a decision on direction will be critical to three major projects and likely well over \$10,000,000 in capital construction dollars.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000				\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Out year costs past FY2025 are yet to be determined.

Operating Budget Impact

Newer facilities from this project will be less maintenance cost in future years relative to the existing, older infrastructure.

Landfill PFAS Remediation

Public Works

Division Engineering

Classification Facilities

Project Description

Install three (3) residential water services due to private wells testing high in PFAS. Allegedly, the contamination is a result of the Ocean Ave landfill. DEP will contribute 90% of the cost upto \$40,000 per water service. Installation costs are expected to be high due to existing ledge that needs to be removed. Estimating \$300,000 (\$120,000 DOT Grant, \$80,000 City)

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$120,000	\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$120,000	\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 141804

#1 Fleet Priority - Police Cruisers (08 EA) Replacement

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

#1 Fleet Priority - Police Cruisers (08 EA) Replacement Aaron Peppin PD.

Project Justification

PD Priority #1 - Scheduled replacement / requesting 08 EA for CIP25. Police Cruiser SUV Hybrids - \$45,000 + 1 Light Kit \$8,000 X 8 = \$424,000.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$3,814,895	\$3,814,895

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025		\$424,000			☐
2024		\$381,000	\$380,000		☒
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					☐
2030					☐
Total		\$3,062,895	\$2,390,000		

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 236966

#4 Fleet Priority - PFD 0.5 Ton Crew Cab - Short Box and Cap -
"Service Truck #7"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

#4 Fleet Priority - PFD 0.5 Ton Crew Cab - Short Box and Cap - "Service Truck #7" Chad Johnston PFD

Project Justification

This vehicle is used by the on duty Marine Division crew for land based items such as maintenance, 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. The Replacement vehicle would be a new Ford F150 Crew Cab, Short box and a cap.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$85,000	\$85,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$85,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$85,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236969

#27 Fleet Priority - 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

#27 Fleet Priority - PFD - 1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "Cushing Fire Engine" Chad Johnston

Project Justification

PFD Priority #7 - 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. The replacement vehicle would be a 1.0 Ton single cab with skid pump & tank.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$125,000	\$125,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$125,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$125,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236970

Fleet Priority N/A - 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

Fleet Priority N/A - PFD - 1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "LDI Fire Engine" Chad Johnston

Project Justification

PFD Priority #8 - 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. The Replacement vehicle would be a 1.0 Ton single cab with skid pump & tank. Replacing #0202.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$125,000	\$125,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$125,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$125,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236971

Fleet Priority N/A - PFD - Class A Pumper Truck - "GDI Fire Engine"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Fleet Priority N/A - PFD - Class A Pumper Truck - "GDI Fire Engine" Chad Johnston PFD

Project Justification

PFD Priority #9 - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$600,000	\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$600,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$600,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236973

#18 Fleet Priority - FD5 - 0.75T Crew Cab with Utility Body

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

#18 Fleet Priority - FD5 - 0.75T Crew Cab with Utility Body - Chad Johnston - PFDto replace Unit #63 - 2006 GMC 1 Ton w/ Utility Box w/ 125,000 miles.

Project Justification

FD Priority #5 - This vehicle is used by the Fire Alarm technician. To replace Unit #63 - 2006 GMC 1 Ton w/ Utility Box w/ 125,000 miles. This vehicle is in fair condition and should be replaced. The replacement vehicle would be of similar design.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$100,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236977

#19 Fleet Priority - Supervisor Truck, Pick Up 0.75 Ton w / Plow

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

#19 Fleet Priority - Supervisor Truck, Pick Up 0.75 Ton w / Plow - Streets and Sidewalks Marc Spiller

Project Justification

DPW Priority #4 - Required to replace active unit #2184 / Year - 2000 - Miles - 80,000

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 237072

#13 Fleet Priority - Cargo Van - Transit / Sprinter Size, Stand Up
with No Windows

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

#13 Fleet Priority - Cargo Van - Transit / Sprinter Size, Stand Up with No Windows - Aaron Peppin - Evidence Technicians

Project Justification

PD Priority #2 - Cargo Van - Transit / Sprinter Style. Will also have to retrofit the cargo area as required by the Police Department. The new van will then go to the Evidence Technician's re-assigning their Mercedes Sprinter to the Crisis Negotiation Team which means the "turn in" will be the 2001 Ford F-350 (#0181) with an ambulance body that has 70,029 Miles which had been operated by the Evidence Technicians.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$85,000	\$85,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$85,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$85,000			

Other Funding Source Description

Operating Budget Impact

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities

Project Description

Fleet Priority N/A - 0.75 Ton Utility Van Public Buildings - Facilities - Alex Marshall

Project Justification

PRF Priority #7 - to replace #2053 Chevy Express 2008 Year / 88,000 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
2025		\$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 237214

#21 Fleet Priority - 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

#21 Fleet Priority - HD ALTEC Style Bucket Truck w/ 40' Insulated Boom - Traffic Department Kevin Thomas

Project Justification

DPW Priority #7 - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 237215

Fleet Priority N/A - Snow Blower Tier IV - RPM220 T4 or Suitable Equivalent

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Fleet Priority N/A - Snow Blower Tier IV - RPM220 T4 or Suitable Equivalent - Marc Spiller - Streets and Sidewalks

Project Justification

DPW Priority #1 - Snow Blower replacement required for Snow Blower #7108 which is a 1999 model year and is no longer economically repairable.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$250,000	\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

#9 Fleet Priority - Small SUV - AWD

Vehicle Maintenance

Division Parking / Garages

Classification Vehicles

Project Description

#9 Fleet Priority - Small SUV - AWD for Joh Peverada / Parking Division

Project Justification

Required to replace #2168 2010 Ford Ranger with 98,299 miles.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2026					☐
2027					☐
2028					☐
2029					☐
2025		\$30,000			☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247424

#10 Fleet Priority - 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

#10 Fleet Priority - 1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / ArticulatingAerial Platform w/ Chipper Box ADD
ON - Alex Marshall - Forestry & Horticulture.

Project Justification

PRF Priority #1 - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$275,000	\$275,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$275,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$275,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247425

#8 Fleet Priority - 0.5 Ton (Ford F150 or equivalent) Crew Cab and Short box w/ Lift Gate.

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

#8 Fleet Priority - 0.5 Ton (Ford F150 or equivalent) Crew Cab and Short box w/ Lift Gate.

Project Justification

Fleet Priority #8 - FD Priority #2 - 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 110,000 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025	\$50,000				☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total	\$50,000				

Other Funding Source Description

Funding to be received by Street Openings revenues.

Operating Budget Impact

Project Title **ID** 247433
Fleet Priority N/A - 11' Wide Area Rotary Mower

Vehicle Maintenance

Division Public Works
Classification Streets/Sidewalks

Project Description
Fleet Priority N/A - 11' Wide Area Rotary Mower - Marc Spiller DPW

Project Justification
DPW Priority #5 - To mow the "Cap" off of Fredrick Street at old dump on Presumpscott.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$135,000	\$135,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2030					☐
2025		\$135,000			☐
2026					☐
2027					☐
2028					☐
Total		\$135,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247460

#23 Fleet Priority - Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar)

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

#23 Fleet Priority - Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or similar) - Marc Spiller PDD

Project Justification

DPW Priority #9 - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$30,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247470

Fleet Priority N/A - PFD - "Medium" - 42' RESCUE BOAT

Vehicle Maintenance

Division Fire Department

Classification Marine

Project Description

Fleet Priority N/A - 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

FD Priority #6 - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,200,000	\$1,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$1,200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247474

#17 Fleet Priority - FD3 - PFD - Ambulance / Complete Package
New ADD ON

Vehicle Maintenance

Division Fire Department
Classification Vehicles

Project Description
#17 Fleet Priority - FD3 - PFD - Ambulance Chad Johnston PFD.

Project Justification
FD Priority #3 - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$500,000	\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247528

#5 Fleet Priority - MACK - W/ McNeilus 25 Yard Rear Loader -
Trash Packer

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#5 Fleet Priority - MACK - W/ McNeilus 25 Yard Rear Loader - Trash Packer - Dawn Davidson / Solid Waste.

Project Justification

DPW Priority #1 This request will replace Packer #4050 which is a 2007 with 110,000 miles.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$335,000	\$335,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$330,000	\$330,000		☒
2030					☐
2029					☐
2028					☐
2027					☐
2026					☐
2025		\$335,000			☐
Total		\$665,000	\$330,000		

Other Funding Source Description

Operating Budget Impact

Project Title ID 247542

Fleet Priority N/A - 02 EA Variable Message Boards - Tow Behind -
3 Line / Kevin Thomas Traffic Department

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Fleet Priority N/A - 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

DPW Priority - ?? - (per Mike Murray 12/21/23 - these requests will be made through Operating Budgets!) - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$50,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247609

#7 Fleet Priority - 02 EACH Sidewalk Tractor TRACKLESS w/
Attachments

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

#7 Fleet Priority - 02 EACH Sidewalk Tractor TRACKLESS w/ Attachments - Alex Marshall - Parks

Project Justification

PRF Priority 0 - Our sidewalk machines are aging quickly. These 2 purchases would replace - #8106 2008 Trackless w/ 5000hrs. #8114 2013 Holder w/ 6000hrs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$330,000	\$330,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$330,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$330,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 247610

Fleet Priority N/A - Tracked Skidsteer w/Bucket, Grapple, Forks,
Snow Blower - ADD ON NEW

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

Fleet Priority N/A - Tracked Skidsteer w/Bucket, Grapple, Forks, Snow Blower - ADD ON NEW, requested by Alex Marshall

Project Justification

PRF Priority N/A - 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2025		\$150,000			☐
2026					☐
2027					☐
2028					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 247619
Fleet Priority N/A - Loader / Backhoe - Golf Course

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Fleet Priority N/A - Loader / Backhoe - Golf Course for Ryan Scott requested by Alex Marshall.

Project Justification

PRF Priority ? - Loader / Backhoe - Golf Course for Ryan Scott requested by Alex Marshall. Essential for golf course operation, moving materials. Existing Loader #4610 a 1995 Model Year will be turned in.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257986
#6 Fleet Priority - 2.0 Cab and Chassis w / Dump Body

Vehicle Maintenance

Division Public Works
Classification Streets/Sidewalks

Project Description
#6 Fleet Priority - 2.0 Cab and Chassis w / Dump Body for Marc Spiller Streets and Sidewalks

Project Justification
DPW Priority #2 - To replace #3105, a 1999 Ford F450 SD w/ Dump 111,000 miles. Lifecycle exceeded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

#25 Fleet Priority - Tool Cat

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#25 Fleet Priority - Tool Cat replacement for Marc Spiller - PDD

Project Justification

DPW Priority 10 - Tool Cat for Marc Spiller - PDD to replace #5105 - 2003 Tool Cat - Worn Out. Lifecycle exceeded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$90,000	\$90,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$90,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$90,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257989

#14 Fleet Priority - 2.0 Ton Plow Truck w/front plow only (no wing) - Stainless Body - No Sander (will re-utilize sander from #3136)

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

#14 Fleet Priority - 2.0 Ton Plow Truck w/front plow only (no wing) - Stainless Body - No Sander (will re-utilize sander from #3136) Marc Spiller Public Works.

Project Justification

DPW Priority #6 - To replace #3136 2007 GMC 5500 Plow Truck w28,000 miles - Parts Obsolete. Unable to perform repairs. Lifecycle exceeded due to age.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$140,000	\$140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$140,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$140,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257990

#11 Fleet Priority - SUV Ford Expedition or Similar

Vehicle Maintenance

Division Social Services

Classification Vehicles

Project Description

#11 Fleet Priority - SUV Ford Expedition or Similar - Aaron Geyer HHS

Project Justification

HHS Priority #1 - To Replace #1013 which is a 2010 Ford Expedition with 160,000 miles on it. Lifecycle exceeded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,000	\$65,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$65,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$65,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257991

#3 Fleet Priority - Lease Buyout - Hyundai Kona Ultimate / Electric Passenger Vehicles

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

#3 Fleet Priority - Lease Buyout - Hyundai Kona Ultimate / Electric Passenger Vehicles Joe Fournier Fleet Services

Project Justification

Fleet Priority #3 - City is currently leasing 04 Ea Hyundai Kona's that have a 3 year Lease which expires 4/28/24.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$90,000	\$90,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$90,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$90,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257992

#26 Fleet Priority - Compact Road Grader (USED) - 16,900 LB
Operating Weight / 120 HP / 10' to 12' Blade

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#26 Fleet Priority - Compact Road Grader (USED) - 16,900 LB Operating Weight / 120 HP / 10' to 12' Blade - Bill Patnude
ISLANDS

Project Justification

DPW Priority #11 - The Islands budget is currently renting this piece of equipment on a yearly basis for 6 months at a time at \$4,400 per month which is \$26,400 per year. There is no "turn in" available for this purchase. Turn in for this purchase would be #5056 - 1970 Allis Chalmers Grader.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$125,000	\$125,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$125,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$125,000			

Other Funding Source Description

Operating Budget Impact

#2 Fleet Priority - 50 Each APX 1500 Enhanced Radio / Vehicle
Radios

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#2 Fleet Priority - 50 Each APX 1500 Enhanced Radio / Vehicle Radios - Joe Fournier Fleet Services.

Project Justification

Fleet Priority #2 - Current Fleet radios in vehicles will be unrepairable / parts obsolete by 2025. Motorola will no longer carry the parts to refurbish. Radios will continue to work however. Must replace all vehicle radios with APX Enhanced type by Motorola. 200 needed / 10 ordered using fleet operating budget under req#69036. Balance of 190 EA still required. Multi year CIP request of 50 per year starting here in CIP25.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030					☐
2025		\$150,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257994
#12 Fleet Priority - Floor Sweeper / Electrified

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

#12 Fleet Priority - Floor Sweeper / Electrified - Joe Fournier Fleet Services

Project Justification

DPW Priority #3 -To replace asset #7502 - which is a 2001 Tennant model 6100 sweeper that is no longer economically repairable. Lifecycle exceeded.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$30,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257995
Fleet Priority N/A - 1.5 - 2.0 Ton Dump Body

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Fleet Priority N/A - 2.0 Ton Dump Body - Marc Spiller Streets and Sidewalks

Project Justification

DPW Priority #2 - To replace #3002 - 2006 GMC 3500HD w/ Dump 85,000 miles. Exceeded lifecycle.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$140,000	\$140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$140,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$140,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 257996
#22 Fleet Priority - 0.75T Pick Up Crew w/ Plow

Vehicle Maintenance

Division Public Works
Classification Streets/Sidewalks

Project Description
#22 Fleet Priority - 0.75T Pick Up Crew w/ Plow - Marc Spiller Streets and Sidewalks

Project Justification
DPW Priority #8 - To replace #2131 - 2009 Ford F250 w/ 50,000 miles. Exceeded lifecycle.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257997

Fleet Priority N/A - Ride-On-Roller (USED), 5 Ton 54" Single Drum

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Fleet Priority N/A - Ride-On-Roller (USED), 5 Ton 54" Single Drum - Bill Patnaude Islands

Project Justification

DPW Priority #? - The Islands budget is currently renting this piece of equipment on a yearly basis for 6 months at a time at \$1,980 per month which is \$7,920 per year. The turn in would be a 1964 Gallion Grader with no asset number available.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

#24 Fleet Priority - 11' Wide Rough Mower

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

#24 Fleet Priority - 11' Wide Rough Mower - Alex Marshall Golf Course

Project Justification

PRF Priority #2 - NO TURN IN - The Golf Course currently only has 1 Rough Mower, and the gangs are falling off and taped together. Without this replacement, we can not mow the rough and the course will be inadequate and unusable. Gangs were replaced by Gene Pierotti about 10 years ago with aftermarket parts, the tractor pulling the gangs is from 1985. This is our top priority for 2024 and is an urgent request.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$120,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$120,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258001

#15 Fleet Priority - Activity Bus - E450 Cut Away or G3500

Vehicle Maintenance

Division Recreation and Facilities

Classification Transportation

Project Description

#15 Fleet Priority - Activity Bus - E450 550 Cut Away - Alex Marshall / Portland Youth Corps Program

Project Justification

PRF Priority #3 - Two Activity Buses have been decommissioned the past few years (2700/2703). The expansion of the Portland Youth Corps program to needing a Full time bus in the Summer restricts our 62+ program to having 2 Buses for trips in the busiest months of the year for programming. This isn't feasible for the size of our program and the expanding PYC program.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Fleet Priority N/A - Stump Grinder

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Fleet Priority N/A - Stump Grinder - Alex Marshall - Forestry

Project Justification

PRF Priority #4 - To replace #8006 Vermeer 665 Stump Grinder 1999. Exceeded lifecycle.

The current condition of our stump grinder is less than ideal and how it is towed and used is even more of a challenge as it needs to be towed and backed into place. We have hundreds of stumps needing to be ground and they are not all in great locations. Having a mobile grinder that is transported on a trailer will allow us to get to these more effectively and safely.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$45,000	\$45,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$45,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$45,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258003

#20 Fleet Priority - Electric Ice Resurfacer

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

#20 Fleet Priority - Electric Ice Resurfacer - Alex Marshall - Troubh Ice Arena

Project Justification

PRF Priority #5 - Department has a turn in / however they are asking to keep it.

Current unit is on last legs and needs immediate replacement. Have been borrowing and renting units for past two years due to continued breakdowns. Current unit has been in Minnesota for 2 months for extensive repairs. 12-18 month lead time for new orders. Jake O'Donal asking to keep old resurfacer so if one goes down, there exists a back up to keep the ice tended to.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$235,000	\$235,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$235,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$235,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258004

Fleet Priority N/A - Tracked Mini EX w/ Bucket, Thumb, Grapple and Stump Grinder

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Fleet Priority N/A - Tracked Mini EX w/ Bucket, Thumb, Grapple and Stump Grinder - Alex Marshall / Parks

Project Justification

PRF Priority #8 - NO TURN IN - NEW ADD ON - This is a shared piece of equipment between Cemeteries and Forestry that is used for digging tree wells and grave sites as well as hauling pallets of materials for bench installations, etc.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$175,000	\$175,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$175,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$175,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258005

Fleet Priority N/A - 0.75T Pick Up w/ water tank, cleaning kit, trash bin

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities

Project Description

Fleet Priority N/A - 0.75T Pick Up w/ water tank, cleaning kit, trash bin - Alex Marshall / Facilities

Project Justification

PRF Priority #9 - NO TURN IN - NEW ADD ON - Would eliminate current rental performing this job.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$75,000	\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 258006
Fleet Priority N/A - Sidewinder Rough Mower

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

Fleet Priority N/A - Sidewinder Rough Mower - Alex Marshall / Golf Course

Project Justification

PRF Priority #10 - To replace Toro Groundmaster #7315 that is a 2016 model year with 3500 hours of use. The lifecycle of this machine is nearing its end.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$60,000	\$60,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$60,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$60,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258007

#16 Fleet Priority - 1.0T Dump Truck - Alex Marshall - Cemeteries

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

#16 Fleet Priority - 1.0T Dump Truck - Alex Marshall - Cemeteries

Project Justification

PRF Priority #11 - To replace #3117 - 2000 GMC Dump Truck w/ 40,000miles. Exceeded lifecycle.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258008

Fleet Priority N/A - Wheeled Backhoe Loader - Alex Marshall - Parks

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Fleet Priority N/A - Wheeled Backhoe Loader - Alex Marshall - Parks

Project Justification

PRF Priority #12 - To replace #7011 - 2004 JD w/ 4500hrs. Exceeded lifecycle.

This is to allow our crews to perform a lot of the work that we contract out currently. Whether it is brush mowing, playground installations, hauling boulders/granite, or even some tree plantings.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$165,000	\$165,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$165,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$165,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 258009
 Fleet Priority N/A - 0.75T Crew Cab Pick Up Truck

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Fleet Priority N/A - 0.75T Crew Cab Pick Up Truck - Alex Marshall - Parks

Project Justification

PRF Priority #14 - NO TURN IN - ADD ON - With the Park Rangers job duties increasing due to the homeless crisis, they need another vehicle to tow their team around in and haul debris. It will become especially hard once they are at the Castle and needing to come to Canco for meetings while also have staff out in the field with only 1 truck.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$70,000	\$70,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$70,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
2026					☐
Total		\$70,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258010

Fleet Priority N/A - Electric Utility Vehicle (Kona or similar)

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Fleet Priority N/A - Electric Utility Vehicle (Kona or similar) - Alex Marshall - Athletic Fields

Project Justification

PRF Priority #14 - NO TURN IN - ADD ON - The Playgrounds Crew has been asking for a small electric vehicle for three years now. When they have a seasonal on staff, this allows that person to handle the ravine and other small jobs while not tying up the other trucks they have. This would be more seasonal use for them if we have an idea on how to utilize it outside of that. I am assuming the Deputy will need another vehicle of some kind as well?

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258011

Fleet Priority N/A - 0.75T Utility Van

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities

Project Description

Fleet Priority N/A - 0.75T Utility Van Alex Marshall - Facilities

Project Justification

PRF Priority #12 - To replace old Ford Van. Was decommissioned asset number unknown.

Existing unit was decommissioned prior to COVID. Staff have been using personal vehicles to transport inventory and equipment.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$75,000	\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$75,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 258012

Fleet Priority N/A - Electric SUV

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities

Project Description

Fleet Priority N/A - Electric SUV - Alex Marshall - Public Buildings

Project Justification

PRF Priority #16 - To replace #1006 - 2009 Jeep Libery w/ 56,000 miles.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 258020

Fleet Priority N/A - 0.75 Ton Crew w/ Plow

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Fleet Priority N/A - 0.75 Ton Crew w/ Plow Marc Spiller Streets and Sidewalks

Project Justification

DPW Priority #4 - To replace #2131 2009 Ford F250 w/ 50,000 miles

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$80,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

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 deficiencies 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,622,000		\$2,622,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2029					☐
2030					☐
2024		\$200,000	\$200,000		☒
2025					☐
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		☒
Total		\$2,622,000	\$2,222,000		

Other Funding Source Description**Operating Budget Impact**

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 be 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$125,000		\$2,500,000		\$2,625,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$750,000		☒
2025		\$750,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$2,625,000	\$1,875,000		

Project Title **ID** 152384

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$9,770,000		\$9,770,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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	\$1,220,000		☒
2025		\$0			☐
2026		\$670,000			☐

Project Title	ID	152461	
2027			☐
2028			☐
2029			☐
2030			☐
Total		\$9,772,000	\$9,100,000

Other Funding Source Description

Operating Budget Impact

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 resources division has completed a preliminary design of a new separated storm drain system throughout the corridor and would like to implement the project in phases.

Phase 1: Marginal Way to Lancaster Street which will include installing a separated 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 existing 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 corridor 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$7,000,000		\$7,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026		\$7,000,000			☐
2025		\$0			☐
2018		\$300,000	\$300,000		☒
2030					☐
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- 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-technical, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$2,000,000		\$1,900,000		\$3,900,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$500,000	\$500,000		☒
2022		\$1,500,000	\$1,500,000		☒
2023		\$500,000	\$500,000		☒
2024		\$500,000	\$500,000		☒
2025		\$400,000			☐
2026		\$500,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$3,900,000	\$3,000,000		

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,000,000		\$1,100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$100,000	\$100,000		☒
2025		\$0			☐
2026		\$1,000,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,100,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$200,000		\$205,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$100,000	\$50,000		☒
2023		\$155,000	\$155,000		☒
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$255,000	\$205,000		

Other Funding Source Description

Operating Budget Impact

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 esitimated 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 contingency costs. As the Mitigation Phase 1 is underway and completed, future funding requests may be revised.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$7,600,000		\$7,600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$1,100,000	\$1,100,000		☒
2023		\$1,650,000	\$1,100,000		☒
2024		\$1,100,000	\$1,100,000		☒
2025		\$1,000,000			☐
2026		\$1,650,000			☐
2027		\$1,650,000			☐
2028					☐
2029					☐
2030					☐
Total		\$8,150,000	\$3,300,000		

Other Funding Source Description

Operating Budget Impact

All funding will come from CIP accounts.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$3,650,000		\$3,950,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$200,000	\$200,000		☒
2023		\$100,000	\$100,000		☒
2024		\$2,000,000	\$250,000		☒
2025		\$3,400,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$5,700,000	\$550,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$750,000				\$750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$25,000	\$25,000		☒
2022		\$225,000	\$225,000		☒
2023		\$100,000	\$100,000		☒
2024		\$200,000	\$200,000		☒
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$750,000	\$550,000		

Other Funding Source Description**Operating Budget Impact**

There will likely be annual licensing fees.

Project Title ID 216241

CSO- #26 Sewershed - Maple Street

Water Resources

Division Sewer

Classification Wastewater

Project Description

This is an initial investigation to eliminate the sanitary sewer overflows (SSOs) occurring 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000		\$1,250,000		\$1,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$200,000	\$200,000		☒
2025					☐
2026		\$1,250,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,450,000	\$200,000		

Other Funding Source Description

Operating Budget Impact

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 occurring.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,000,000		\$1,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026		\$1,000,000			☐
2025					☐
2030					☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,300,000		\$2,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$2,300,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$2,300,000			

Other Funding Source Description

C20505 Thames St Stormwater Outfall \$123,346.54 reallocation

C20518 Pearl St Sewer Replacement \$44,292.82 reallocation

C23508 Pearl Street Sewer/ Storm Drain \$32,000.00 reallocation

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,600,000		\$1,600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025					☐
2026		\$100,000			☐
2027		\$1,500,000			☐
2028					☐
2029					☐
2030					☐
Total		\$1,600,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,600,000		\$2,600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024	\$600,000	\$2,000,000	\$2,000,000		☒
2030					☐
Total	\$600,000	\$2,000,000	\$2,000,000		

Other Funding Source Description

General Fund Sewer Inelligibles - Overlay Irving, Ocean Ave box cut, concrete sidewalks on Ocean. Consider reallocation of \$1.4M from 3137517504 (Woodford Street).

Operating Budget Impact

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	\$200,000		☒
2025					☐
2026		\$2,000,000			☐
2027		\$2,000,000			☐
2028					☐
2029					☐
2030					☐
Total		\$4,200,000	\$200,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$500,000				\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$500,000	\$500,000		☒
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$500,000	\$500,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$500,000		\$540,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$40,000	\$40,000		☒
2025					☐
2026		\$500,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$540,000	\$40,000		

Other Funding Source Description

Operating Budget Impact

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		\$250,000		\$320,000

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2024		\$70,000	\$70,000		☒
2025		\$250,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$320,000	\$70,000		

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,200,000		\$1,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2030		\$200,000			☐
2029		\$200,000			☐
2028		\$200,000			☐
2027		\$200,000			☐
2026		\$200,000			☐
2025		\$200,000			☐
Total		\$1,200,000			

Other Funding Source Description

Operating Budget Impact

Street Sweeper Replacement

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
			\$315,000	\$315,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$315,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$315,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 257917

Collection System Repairs and Improvements

Water Resources

Division Sewer

Classification Wastewater

Project Description

Several smaller collection system improvement projects require funding. Examples of some potential projects include:

Curtis Rd underdrain installation
Concord St West underdrain installation
Vaill St storm sewer point repairs (SWDP-1199)
Frost St Manhole installation
26 Beaumont St catch basin replacement (SWIN-0551)
Westlawn Rd catch basin replacement (SWIN-2647)
Diamond St catch basin installation by Coffee By Design
Ludlow St underdrain installation
Ball Park Dr outfall repair (SWDP-0948)
West Commercial St manhole improvement (SSMH-3692)
Kenilworth St manhole installation to allow for sewer rehabilitation (SSGM-03790)

Project Justification

There are several areas throughout the City that have been identified as needing minor improvements. This request is to allow the City to go out to bid to have several of them completed. These projects include drainage improvements and manhole repair or installations.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,100,000		\$1,100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$750,000			☐
2026		\$350,000			☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$1,100,000			

Other Funding Source Description

3137013501 Deering St Wastewater \$232,070.47 reallocation
3137019518 Bell St Sewer Replacement \$343,897.25 reallocation
31375M1309 Deering St Sewer \$554,079.47 reallocation

Operating Budget Impact

Project Title ID 257918

Culvert, Outfall, and Drainage Repairs and Improvements

Water Resources

Division Stormwater

Classification Stormwater

Project Description

The City has identified several culverts that need to be rehabilitated or replaced. Identified culverts include:

Rand Road

Trolley Park

Washington Ave at Summit Street

There are several outfalls in the Capisic Brook Watershed that need to be rebuilt.

Project Justification

There are several culverts and outfalls that need rehabilitation or replacement so funding is being requested to allow for the work to happen as required.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$250,000		\$1,250,000		\$1,500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2029					☐
2030					☐
2025		\$500,000			☐
2026		\$1,000,000			☐
2027					☐
Total		\$1,500,000			

Other Funding Source Description

3137014505 Culvert Replacement Washington \$115,989.19 reallocation

C20506 Riverton Culvert Replacement \$312,888.69 reallocation

C21513 Riverton Drive Culvert \$150,000.00 reallocation

Operating Budget Impact

Pickup Truck Replacements

Water Resources

Division Sewer

Classification Vehicles

Project Description

Funding to replace 1/2 ton and/or 3/4 ton pickup trucks as part of planned vehicle rotation.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$120,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$120,000			

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Stormwater

Classification Equipment

Project Description

Project Justification

A trailered 6" pump would assist in dealing with flooding issues greater than what our current pumps can handle.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$55,000	\$55,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2025		\$55,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
2030					☐
Total		\$55,000			

Other Funding Source Description

Operating Budget Impact



December 19, 2023

To: Brendan O'Connell - City of Portland Director of Finance, Tiffany Mullen – City of Portland Sr. Executive Assistant

From: Sarah Moore – Executive Director, Portland Public Library and Marianne Sensale-Guerin – Interim Director of Finance

Subject FY25 Portland Public Library CIP request

Greeting Brendan and Tiffany,

Portland Public Library would like to submit for consideration the following CIP projects for FY25.

As you are aware, the 5 Monument Sq location has several failing building systems that affect the overall integrity of the building and the safety of our staff and patrons. In FY23 we saw the failure of the roof top chiller that was installed in 1999 and required an emergency replacement.

The air handlers are near or at the end of their useful life and are costing thousands in repair just to keep them cobbled together and running. There are roof failures, paving needs, dehumidification, and ventilation needs at various locations.

We are also very cognizant of the limitations of the City to provide funding to many buildings that the City serves. Below are the CIP requests that we feel are most pressing to the integrity and safety of the library buildings.

Replace Air Handlers 1 and 3 - 5 Monument Square

In consultation with our vendor Trane, it has been determined that the air handlers that should be replaced as soon as possible are air handlers 1 and 3. The estimated cost to replace this equipment is **\$450,000.**

Replace roof 11, 4, 5 – 5 Monument Square

In FY24 there was a request to replace roof 11, 4 and 5. An estimate of the repairs has been sent and is included in this transmission as well. The rain and snow melt infiltration into the building is not merely an issue of the roof failing but also cause for alarm for the health and safety of staff and patrons. As we saw with the mold situation at the Talbot School (Riverton Branch) this year the cost to remediate the occurrence of mold is costly and can be avoided by repairing the areas of the roof that are causing the water infiltration. The estimated cost to repair/replace is **\$315,000.**

In FY21 there was a request for the replacement of the Portland Room fire protection. I am under the understanding that his project was approved for funding but has yet to be completed. I am not certain as to how to go about accessing these funds from FY21. Below is the original justification for the ask. The current market cost to replace is **\$125,000.**

Replace Portland Room Fire Protection

The Portland Room, with its special collections, is protected by a Halon system that was installed when the building was constructed in the late 1970's. In the ensuing 40-plus years, halon has been discontinued as a viable fire suppression tool because of its effect on the ozone layer. Moreover, the equipment itself is old and there is a risk of failure. If the current system were to discharge, it cannot be refilled as halon has been outlawed. In addition, there is a separate, adjacent archive space that has no fire protection that an updated system should be extended into.

Dehumidification and ventilation upgrades – Riverton Branch (Talbot School)

In FY24 the Riverton Branch, along with the Talbot School, had the need to remediate mold due to moisture in the space. The cost to the library for this unanticipated expense was \$22,100. To avoid this situation in the future, and for the safety of staff and patrons, we must address the high moisture content in the space. This would be a two-part process; first upgrade the ventilation system that serves the library space, second, install a commercial wall mounted dehumidifier that accommodates the square footage of the library. These projects would be done and tandem and are estimated at **\$30,000**.

Pavement of the loading dock parking lot at 5 Monument Square and Parking Lot at 277 Stevens Avenue

This request was made with the FY23 CIP and is being included with the FY25 request for approval. Both parking lot areas are in disarray with multiple cracks and crumbling pavement. There are safety and liability concerns for staff and patrons that access these areas. Pictures were provided with the FY23 request and can be supplied again if necessary. Estimated cost to repair \$30,000

ADA considerations at 5 Monument Square

The library has been looking at signage regarding accessibility and ADA compliance. The current signage has been assessed and a plan to update building's public floors has been completed. In addition, the leaking caused by a faulty air handler in early 2023 caused damage to existing carpet in the children's area that resulted in water-damaged and uneven carpet. Estimated cost to be \$25,000.

Facilities Study for all locations

As stated previously, many of the library's buildings are in disrepair and are relying on equipment that is likely far past their expected lifespan. With so many needs it can be difficult to prioritize and plan for the future repair of the building without more information. A facilities study of all library locations will help us to prioritize and plan for future needs in the most efficient and effective way possible. Estimated cost to be \$30,000

In summary, the library buildings need several life safety upgrades. We have only provided the most pressing needs at this time.

Lincoln Middle School Proposed Project

Replace heating system (Warm)

\$800,000

Rationale:

- Identified through 2016 Assessment as near the end of its service life
- Replacement was slated for FY23 but was put off due to problems that arose with the boilers at PATHS that had to be prioritized
- Breaks down frequently and requires ongoing repair



Casco Bay HS/PATHS

Repair underground cables (Safe)

\$500,000

Rationale:

- Cable was buried without a conduit and is deteriorating
- As a result, lights in the parking lot do not work, creating a safety hazard



Lyman Moore Middle School

Create secure entrance vestibule (Safe)

\$188,000

Rationale:

- Unlike at other schools, people walking into Moore enter directly into the school lobby rather than entering through a secure vestibule, creating a potential security concern
- Project was identified by the 2016 Assessment as a priority to be completed between 2018 and 2022 but is still outstanding
- As we roll out an updated Comprehensive Emergency Management Plan, it is essential that we address significant gaps such as this



Talbot Community School

Add security cameras (Safe)

\$70,000

Rationale:

- **The school currently has no security cameras to monitor the facilities**
- **As we roll out an updated Comprehensive Emergency Management Plan, it is essential that we address significant gaps such as this**



Deering High School

Replace primary underground electrical cable into building (Safe)

\$285,000

Rationale:

- Identified by 2016 Assessment as a priority between 2023 and 2037, noting that the equipment set-up was “obsolete”
- Electrical issues are high priority from a safety perspective and for ensuring stable functioning of the school



Deering High School

Repair masonry on exterior walls (Dry)

\$500,000

Rationale:

- Water is leaking into the building through exterior walls
- 2016 Assessment identified as a priority due to the walls being near the end of service life



Deering High School

Upgrade server for camera system (Safe)

\$25,000

Rationale:

- The server is at the end of its service life and is essential for supporting the camera systems in four schools (Deering High School, Lincoln Middle School, Longfellow Elementary School, and Rowe Elementary School)



Longfellow Elementary School

Repair exterior walls (Dry)

\$500,000

Rationale:

- **Water is leaking in through exterior walls**
- **Identified by 2016 Assessment as a priority for 2018-2022 due to walls being at the end of their service life**
- **Recent Buildings For Our Future investment in the school's interior could be jeopardized by exterior leaks**



East End Community School

Install security camera system (Safe)

\$70,000

Rationale:

- The school does not currently have a functioning camera system (the old one is obsolete)
- As we roll out an updated Comprehensive Emergency Management Plan, it is essential that we address significant gaps such as this



Multiple Schools

Upgrade door access controls (Safe)

\$115,000

Rationale:

- **High-functioning door access controls are essential for security management**
- **The controls at Deering High School need upgrading and some other schools need detailed improvements**



FY25-FY29 General Fund CIP Requests								
Classification	Department	Division	ProjectTitle	2025	2026	2027	2028	2029
Revaluation	Assessors		Personal Property Revaluation	190,000.00				
Revaluation	Assessors		City Wide Revaluation	750,000.00		300,000.00		300,000.00
Facilities	Barron Center	Environmental Services	Parking Lot and Walkway Lighting	75,000.00				
Facilities	Barron Center	Environmental Services	New Bathroom in Laundry	40,000.00				
Facilities	Barron Center	Environmental Services	Patio & Walkway Repair		76,000.00			
Facilities	Barron Center	Environmental Services	Storage Garage for Wheelchairs				93,750.00	
Facilities	Barron Center	Environmental Services	Paving Project Phases 2 & 3		294,600.00	418,300.00		
Facilities	Barron Center	Environmental Services	Energy Management Systems		348,000.00			
Equipment	Barron Center	Environmental Services	John Deere Lawn Tractor/Snow Blower			29,095.00		
Facilities	Barron Center	Environmental Services	Replace the Roof Top A/C Chiller (BC 1)			60,000.00		
Facilities	Barron Center	Environmental Services	Replace Ceiling Unit Heaters (BC 1)			50,000.00		
Facilities	Barron Center	Environmental Services	Replace Rooftop Exhaust Fans (BC 2)				32,000.00	
Equipment	Barron Center	Environmental Services	Replace Fresh Intake Grills/Actuators			55,000.00		
Equipment	Fire Department	Firefighting	SCBA Replacement	600,000.00	600,000			
Facilities	Fire Department	Building Maintenance	Central Fire Restroom and Kitchen Renovation - Funding for Completion	25,000.00				
Facilities	Fire Department	Building Maintenance	Bramhall Fire Station - Domestic Water Piping Replacement	75,000.00				
Equipment	Fire Department	Firefighting	PPE - Ballistic Vests for EMS and Firefighting Personnel	60,000.00				
Facilities	Fire Department	Building Maintenance	Slab, Masonry and Waterproofing Repairs	50,000.00	100,000.00	100,000.00		
Facilities	Fire Department	Building Maintenance	Ocean Ave - Windows and Interior Renovations				575,000.00	
Facilities	Fire Department	Building Maintenance	Bramhall Fire Station - Interior Renovations			1,350,000.00		
Facilities	Fire Department	Building Maintenance	Stevens Ave Fire Station - Roof Replacement		185,000.00			
Facilities	Fire Department	Building Maintenance	Munjoy Fire Station - Kitchen Suppression Hood					
Facilities	Fire Department	Building Maintenance	Fire Museum - Boiler Upgrade Oil to Natural Gas				100,000.00	
Facilities	Fire Department	Building Maintenance	Stevens Ave Fire Station - New Building					5,400,000.00
Facilities	Fire Department	Building Maintenance	Riverton - Windows and Interior Renovations				575,000.00	
Facilities	Fire Department	Building Maintenance	Munjoy Fire Station - Interior Upgrades					575,000.00
Facilities	Fire Department	Building Maintenance	Central Fire Station - Major Renovations					
Equipment	Information Technology		COP Security Camera System	80,000.00	80,000.00	80,000.00	40,000.00	40,000.00
Equipment	Information Technology		Segregate Highly Regulated Networks	40,000.00				
Equipment	Information Technology		Power Protection for Critical Switches (for buidlings with 10+ staff)	40,000.00				
Equipment	Information Technology		Wireless Access Point (wifi) refresh	50,000.00	50,000.00	50,000.00	50,000.00	
Equipment	Information Technology		Physical Host for City Hall Cluster (1 per year)	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Equipment	Information Technology		Spring St Parking Garage Network Refresh (Revenue Protection)	70,000.00				
Equipment	Information Technology		Munjoy Network Refresh (EOC & Backup Dispatch Protection)	60,000.00				
Vehicles	Information Technology		IT Travel Vehicle - including lockable storage		35,000.00			
Equipment	Information Technology		Redundancy for City Hall (currently has single point of failure)		30,000.00			
Equipment	Information Technology		Primary Data Center/Rm 10 - Facilities Equipment		35,000.00			

Facilities	Parking / Garages	Elm Street Garage	Elm St. Sealants and Concreate Repairs levels 4 & 5					
Facilities	Parking / Garages	Spring Street Garage	Spring St Roof Deck Traffic Membrane Recoat	220,000.00				
Facilities	Parking / Garages	Temple Street Garage	Temple St. Roof & Level 4 Pavement removal, concrete repairs and deck coa	250,000.00	250,000.00			
Facilities	Parking / Garages	Temple Street Garage	Temple St Painting of Structural Steel			400,000.00		
Structural Steel Painti	Parking / Garages	Spring Street Garage	Spring St Painting Structural Steel			350,000.00		
Facilities	Parking / Garages	Spring Street Garage	Spring St Neogard Traffic membrane Recoat		480,000.00			
Facilities	Parking / Garages	Temple Street Garage	Kelmar recoat Level 2				75,000.00	
Facilities	Parking / Garages	Temple Street Garage	Future Conditional Appraisal Recommendations				150,000.00	200,000.00
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Title IX Construction for Payson Park	300,000.00				
Facilities	Parks, Rec & Public Assembly	Aquatics	Riverton Pool	2,300,000.00				
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Back Cove Re-pave Tukey's Bridge Approach	295,000.00				
Equipment	Parks, Rec & Public Assembly	Parks	Eastern Prom Food Truck Court Electricity	50,000.00				
Equipment	Parks, Rec & Public Assembly	Ice Arena	Ice Arena Chiller Refurbishment	200,000.00				
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Reiche Playground Replacement	500,000.00				
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Stone Street Playground Design & Engineering	40,000.00	400,000.00			
Facilities	Parks, Rec & Public Assembly	Golf Course	Course Improvements	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Equipment	Parks, Rec & Public Assembly	Athletic Facilities	Payson Tennis Court lights	200,000.00				
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Deering Oaks Pond - Stacked Wall Reconstruction Phase 1		1,900,000.00	400,000.00		
Facilities	Parks, Rec & Public Assembly	Recreation	Riverton Gym Floor Replacement		150,000.00			
Facilities	Parks, Rec & Public Assembly	Canco Rd	Improvements at 212 Canco Rd		150,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Lincoln Park Fence--Pearl St		200,000.00			
Streets/Sidewalks	Parks, Rec & Public Assembly	Parks	Evergreen Cemetery and Forest City Cemetery Road Reconstruction		100,000.00			
Equipment	Parks, Rec & Public Assembly	Public Assembly	Barricades for Outdoor Events		140,000.00			
Equipment	Parks, Rec & Public Assembly	Merrill Auditorium	Merrill Auditorium Orchestra Pit Lift		275,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Western Prom Valley Street Stone Retaining Wall Repair/Rebuild		115,000.00			
Facilities	Parks, Rec & Public Assembly	Merrill Auditorium	Merrill Auditorium Seating Replacement			100,000.00		
Equipment	Parks, Rec & Public Assembly	Merrill Auditorium	Merrill Auditorium Marquee				200,000.00	
Facilities	Parks, Rec & Public Assembly	Golf Course	South Course Bunker Renovation				250,000.00	
Facilities	Parks, Rec & Public Assembly	Ice Arena	Ice Arena Improvements		50,000.00			50,000.00
Facilities	Parks, Rec & Public Assembly	Recreation	Reiche Pool Filter Replacement				115,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Baxter Boulevard Safety Enhancements --Stairs and Railings		150,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	East End Recreational Boat Ramp Reconstruction		300,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Fencing: Eastern Prom Sewage Treatment Plant Replacement with guardrail		156,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Quarry Run Dog Park Expansion and Renovation (Invasives Removal, Trail resurfacing, fence replacement)			100,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Western Prom Vista Clearing and Plantings			50,000.00		50,000.00
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Dougherty Field Basketball Pavilion					150,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Park Walkway ADA Paving, various locations		200,000.00		200,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Deering Oaks Ravine Wading Pool Rehab			475,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Fencing: Softball field at Talbot School				50,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Fort Gorges Wharf Reconstruction		100,000.00			

Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Martins Point Access Improvements				150,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	University Park Playground			200,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Back Cove Guard Rails			100,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Payson Park Cross-Park Trail		100,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Community Garden Fence Repairs/Additions (3-4 Gardens (CDBG potential))				50,000.00	50,000.00
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Longfellow Basketball Drainage and Reconstruction		175,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Deering Oaks Restroom: Brick and Mortar Building					
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Harborview Stairs from Circle Trail Intersection to Commercial St		50,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Payson Park Sledding Hill & Skating Rink Improvements		75,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Payson Park Parking		250,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Western Prom Upper Park Walkway Reconstruction			250,000.00		250,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Harborview Aging in Place Fitness Course			30,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Portable Pumptrack: moveable neighborhood skatepark				75,000.00	
Facilities	Parks, Rec & Public Assembly	Parks	Evergreen Cemetery Wilde Chapel Masonry			500,000.00		500,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Community Garden Shed Replacements					
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Lincoln Park Walkway Lights				250,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Picnic Pavillion: Deering Oaks and Payson Park				150,000.00	150,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Western Prom Bandstand & Toboggan Run Improvements					150,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Peaks Island Skate Park			75,000.00		
Streets/Sidewalks	Parks, Rec & Public Assembly	Parks	Evergreen Cemetery Repaving Roads		125,000.00		125,000.00	
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Deering Oaks Tennis and Basketball Court Resurface			200,000.00		
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Payson Additional Basketball Court				100,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Lincoln Park Fence--Franklin St				300,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Ludlow Pond Drainage				150,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Western Prom "NEW" Sidewalk along Western Cemetery				250,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Peppermint Park--East Bayside Playground			50,000.00	350,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Will's Playground (Eastern Prom)				450,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Fort Gorges Preservation Plan		120,000.00	200,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Evergreen Cemetery Green Burial Area Development			30,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Evergreen Cemetery Pond Restoration Engineering				30,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Bayside Community Garden Relocation		50,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Various Community Garden Shed Replacements			45,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Athletic Facilities	Bayside Basketball Court - New Construction		75,000.00			
Facilities	Parks, Rec & Public Assembly	Recreation	Community Center Planning			200,000.00		
Facilities	Parks, Rec & Public Assembly	Recreation	Community Center Construction					
Facilities	Parks, Rec & Public Assembly	Ice Arena	Redesign of Office into Locker Room				345,000.00	
Facilities	Parks, Rec & Public Assembly	Ice Arena	Sprinkler Upgrade			100,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Back Cove Trail Reconstruction and Stone Dust Resurfacing				150,000.00	
Equipment	Parks, Rec & Public Assembly	Parks	Will's Playground Design (Eastern Prom)		75,000.00			
Equipment	Parks, Rec & Public Assembly	Parks	Stroudwater Playground					150,000.00
Equipment	Parks, Rec & Public Assembly	Parks	Presumpscot Playground			50,000.00	450,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Veranda Street Waterfront Park		150,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Noyes Park Pathways, Seating & Trees				150,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Lincoln Park Fence--Federal St			350,000.00		

Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Harborview Concrete Stair and Plaza: Resurfacing with Granite					25,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Eastern Prom Cutter Street/Parking Reno			2,750,000.00		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Eastern Prom Cleeves Accident Fence Reconstruction		50,000.00			
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Deering Oaks Rose Circle Entrance--Convert to Brick					75,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Deering Oaks Bandstand Replacement					500,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Deering Oaks ADA Sidewalks and Curbing - Farmers Market Rd (State to Deering)					300,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Bell Buoy Park Design & Construction		75,000.00		750,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Payson Park Front Entrance Improvements		200,000.00			
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Deering High School Field Upgrades				200,000.00	275,000.00
Equipment	Parks, Rec & Public Assembly	Athletic Facilities	Deering Oaks Baseball Lights		250,000.00			
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Deering Oaks Infield Upgrades and Irrigation		90,000.00			
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Dougherty Field Turf Renovation with Irrigation		250,000.00			
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Fitzpatrick Paving and ADA Improvements			235,000.00		
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Fitzpatrick Stadium Entrance Upgrade					
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Fitzpatrick to Expo Team Entrance Landscape Upgrades					
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Fitzpatrick Track Resurfacing			100,000.00		
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Fitzpatrick Turf Replacement				1,200,000.00	
Equipment	Parks, Rec & Public Assembly	Athletic Facilities	Fox St Irrigation Replacement				75,000.00	
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Ludlow Baseball Field Upgrades					500,000.00
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Memorial Stadium Concession Stand Replacement				250,000.00	
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Payson B Softball Drainage and Irrigation			110,000.00		
Equipment	Parks, Rec & Public Assembly	Athletic Facilities	Riverton Softball Lighting Replacement				255,000.00	
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	New Synthetic Turf Field					1,500,000.00
Facilities	Parks, Rec & Public Assembly	Golf Course	Cart Building Replacement - North & South Courses			900,000.00		
Equipment	Parks, Rec & Public Assembly	Golf Course	Golf Course Irrigation Relpacement		130,000.00			
Facilities	Parks, Rec & Public Assembly	Merrill Auditorium	Replacement Interior Doors			70,000.00		
Facilities	Parks, Rec & Public Assembly	Public Assembly	Expo Renovations					50,000.00
Facilities	Parks, Rec & Public Assembly	Athletic Facilities	Court Resurfacing: Various Tennis, Pickleball & Basketball		50,000.00		50,000.00	
Equipment	Parks, Rec & Public Assembly	Athletic Facilities	Deering Oaks Tennis Court Lights					
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Dougherty Field Bike Path Improvements					100,000.00
Equipment	Parks, Rec & Public Assembly	Parks	East End School Playground					
Equipment	Parks, Rec & Public Assembly	Parks	East End School Playground Design					50,000.00
Equipment	Parks, Rec & Public Assembly	Parks	Fox Field Playground					300,000.00
Equipment	Parks, Rec & Public Assembly	Parks	Hesletine Park Playground					
Equipment	Parks, Rec & Public Assembly	Parks	Playground Equipment Replacement: Various Locations				75,000.00	
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Bramhall Square Reconstruction					450,000.00
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Eastern Prom Cleeves Monument ADA Plaza		125,000.00			
Facilities	Parks, Rec & Public Assembly	Parks	Fort Gorges Composting Toilets					
	Parks, Rec & Public Assembly							
Equipment	Parks, Rec & Public Assembly	Parks	Longfellow Park Bollard Lighting			50,000.00		
Facilities	Parks, Rec & Public Assembly	Parks	Western Prom Artistic Play Area					
Equipment	Parks, Rec & Public Assembly	Parks	Western Prom Walkway Lighting					
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Western Prom Walkway Reconstruction Phase II					150,000.00

Parks, Fields, Trails	Planning & Urban Development	Planning	Congress Square Redesign	750,000.00				
Transportation	Planning & Urban Development	Transportation	West Commercial Street Pathway - Phase III		25,000.00	200,000.00		
Transportation	Planning & Urban Development	Transportation	Parkside to Libbytown Pathway Phase II		250,000.00			
Transportation	Planning & Urban Development	Transportation	Neighborhood Byway City-wide Network Implementation			60,000.00	60,000.00	60,000.00
Facilities	Public Buildings & Waterfront	Hadlock Field	Exterior Wall Reconstruction and Mold Remediation	465,000.00				
Facilities	Public Buildings & Waterfront	Other Public Buildings	New Sprinkler System at Cummings Center/ Munjoy Fire Station	300,000.00				
Facilities	Public Buildings & Waterfront	Canco Road	212 Roof Replacement (4 Phases)	400,000.00		200,000.00		
Marine	Public Buildings & Waterfront	Waterfront	Portland Ocean Terminal (POT) Fender Replacement	250,000.00	250,000.00			
Marine (i.e., piers)	Public Buildings & Waterfront	Waterfront	Bollard/ Bit Replacement	200,000.00				
Marine	Public Buildings & Waterfront	Waterfront	On going pile/pier work at OG and P.O.T	200,000.00	350,000.00	350,000.00	350,000.00	350,000.00
Equipment	Public Buildings & Waterfront	Waterfront	Pile Jackets -OG	125,000.00	100,000.00			
Equipment	Public Buildings & Waterfront	City Hall	City Hall Fire Doors for Common Areas		245,000.00			
Facilities	Public Buildings & Waterfront	Public Safety	Public Safety Stair Project (Additional Funding Request)		170,000.00			
Equipment	Public Buildings & Waterfront	Merrill	Replace Chiller at Merrill Auditorium		400,000.00			
Facilities	Public Buildings & Waterfront	Canco Road	Build out vacant space for IT or HR			400,000.00		
Facilities	Public Buildings & Waterfront	City Hall	Copper Roof Replacement - Engineering		75,000.00	1,500,000.00	1,500,000.00	
Facilities	Public Buildings & Waterfront	Canco Road	212 Canco Rd Parks Space/HVAC Upgrades		600,000.00			
Facilities	Public Buildings & Waterfront	Public Safety	Window Replacement Phase 1 of 2			600,000.00	600,000.00	
Facilities	Public Buildings & Waterfront	City Hall	Offices & Customer Service Areas A/C Installation (Finance,Assesors,HR,Parking)		200,000.00			
Facilities	Public Buildings & Waterfront	City Hall	Add Sprinkler System		350,000.00			
Facilities	Public Buildings & Waterfront	Waterfront	Berthing Load Test					
Facilities	Public Buildings & Waterfront	Other Public Buildings	Forest City Cemetry/Evergreen		200,000.00	200,000.00		
Equipment	Public Buildings & Waterfront	Exposition Building	EXPO HVAC Installation in Arena			1,730,000.00		
Facilities	Public Buildings & Waterfront	Public Safety	Repoint/Waterproof Building Exterior		400,000.00			
Facilities	Public Buildings & Waterfront	Merrill	Paint Dome Ceiling and Replace Sprinkler Heads		250,000.00			
Facilities	Public Buildings & Waterfront	Hadlock Field	Replace General Admission Seats		300,000.00			
Facilities	Public Buildings & Waterfront	Hadlock Field	Hadlock Concourse Stair Stringers		100,000.00			
Facilities	Public Buildings & Waterfront	Canco Road	212/250 Canco Rd Exterior Wall Maintenance			75,000.00		
Facilities	Public Buildings & Waterfront	Canco Road	250 Canco Rd Roof Replacement Phase 1 of 2				450,000.00	
Facilities	Public Buildings & Waterfront	Canco Road	250 Canco Rd Portable Generators				100,000.00	
Facilities	Public Buildings & Waterfront	City Hall	Interior Renovations /Security Upgrades			600,000.00		
Equipment	Public Buildings & Waterfront	City Hall	Mechanical Assist Mobile Storage for Planning				80,000.00	
Facilities	Public Buildings & Waterfront	City Hall	Replace sewer main in tunnel				200,000.00	
Facilities	Public Buildings & Waterfront	Exposition Building	Emergency Egress Access Doors/Concrete Stair Removal			200,000.00		
Facilities	Public Buildings & Waterfront	Exposition Building	HVAC Phase 3 9 Basement Level					750,000.00
Facilities	Public Buildings & Waterfront	Canco Road	Expo - ADA Upgrades			75,000.00		
Facilities	Public Buildings & Waterfront	Exposition Building	Boiler Replacement				420,000.00	
Facilities	Public Buildings & Waterfront	Hadlock Field	Metal Siding,Door,Window Replacement			100,000.00		
Facilities	Public Buildings & Waterfront	Hadlock Field	Structural Repairs/Roof Covering - Hadlock			150,000.00		
Facilities	Public Buildings & Waterfront	Public Safety	Master Plan			200,000.00		
Marine	Public Buildings & Waterfront	Waterfront	POT - Pile Survey			197,500.00		

Marine	Public Buildings & Waterfront	Waterfront	Compass Park Ongoing pile/pier work					
Marine (i.e., piers)	Public Buildings & Waterfront	Waterfront	Floats at Maine State Pier/Great Diamond Island			100,000.00		
Facilities	Public Buildings & Waterfront	Waterfront	Terminal Bldg Renovation			420,000.00		
Marine	Public Buildings & Waterfront	Waterfront	Gangway Extentions			200,000.00		
Equipment	Public Buildings & Waterfront	Hadlock Field	Admin/Ticket Office HVAC Replacement			115,000.00		
Equipment	Public Buildings & Waterfront	Hadlock Field	Elevator Modernization			145,000.00		
Equipment	Public Buildings & Waterfront	Canco Road	Long term file storage room(s			200,000.00		
	Portland Public Library	Main Library	Replace Air Handlers 1 and 3	450,000.00				
	Portland Public Library	Main Library	Replace Air Handlers		500,000.00	500,000.00	500,000.00	500,000.00
	Portland Public Library	Main Library	Replace Roof (Phase 1)	165,000.00				
	Portland Public Library	Main Library	Replace Roof		400,000.00	900,000.00		
	Portland Public Library	Riverton	Dehumidification and ventilation upgrades	30,000.00				
	Portland Public Library	Multiple	Pavement of the loading dock parking lot		30,000.00			
	Portland Public Library	Main Library	ADA Considerations		25,000.00			
	Portland Public Library	Multiple	Facilities Study	30,000.00				
	Portland Public Schools	Lincoln	Replace Heating System	800,000.00				
	Portland Public Schools	CBHS/PATHS	Repair Underground Cables	500,000.00				
	Portland Public Schools	Lyman Moore	Create Secure Entrance / Vestibule	185,000.00				
	Portland Public Schools	Talbot	Add Security Cameras	70,000.00				
	Portland Public Schools	DHS	Replace Primary Underground Cables	285,000.00				
	Portland Public Schools	DHS	Repair Masonry on Exterior Walls	500,000.00				
	Portland Public Schools	DHS	Upgrade Server for Camera System	25,000.00				
	Portland Public Schools	Longfellow	Repair Exterior Walls	500,000.00				
	Portland Public Schools	East End	Install Security Camera System	70,000.00				
	Portland Public Schools	Multiple	Upgrade Door Access Controls	115,000.00				
	Portland Public Schools	Multiple	Future Board Recommended CIP Projects	0.00	3,000,000	4,000,000	3,000,000	3,000,000
Transportation	Public Works	Engineering	MPI Paving Match	665,000.00				
Transportation	Public Works	Engineering	PACTS Collector Paving	470,000.00				
Facilities	Public Works	Engineering	Landfill PFAS Remediation	80,000.00				
Transportation	Public Works	Engineering	Pavement Preservation Program	1,700,000.00	2,500,000.00	2,500,000.00		
Transportation	Public Works	Engineering	Sidewalk Rehabilitation Program	700,000.00	1,200,000.00	1,400,000.00		
Transportation	Public Works	Engineering	Libbytown Neighborhood Renewal Project	40,000.00	2,800,000.00			
Transportation	Public Works	Engineering	Forest Avenue: (Woodford/Revere to Bedford)	50,000.00	50,000.00		1,250,000.00	
Transportation	Public Works	Engineering	Forest Avenue: (State/Marginal to Park/Portland)	75,000.00		825,000.00		
Transportation	Public Works	Engineering	State and High Two-Way Conversion Study	100,000.00				
Transportation	Public Works	Engineering	PACTS RTMS - Regional Signals, Communications, and Match Money for Proj	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Transportation	Public Works	Engineering	Traffic Signal Upgrades with Paving Programs	150,000.00	200,000.00	200,000.00	200,000.00	250,000.00
Transportation	Public Works	Engineering	Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)	275,000.00	250,000.00	250,000.00		

Transportation	Public Works	Engineering	Traffic Signals Upgrade Program	550,000.00	700,000.00	750,000.00	1,000,000.00	1,000,000.00
Transportation	Public Works	Engineering	Transportation Preliminary Design	80,000.00	100,000.00	100,000.00	100,000.00	150,000.00
Transportation	Public Works	Engineering	PACTS TIP - Brighton Avenue Multi-Modal Project	60,000.00	50,000.00	1,500,000.00		
Transportation	Public Works	Engineering	ADA Compliance Program	100,000.00	100,000.00	100,000.00		
Transportation	Public Works	Engineering	Bike Facility Safety Improvements (BBI Program)	50,000.00	50,000.00	50,000.00	75,000.00	75,000.00
Transportation	Public Works	Engineering	RR Quiet Zone Compliance Program	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Transportation	Public Works	Engineering	Arterial Crossing Program	150,000.00	150,000.00	175,000.00	175,000.00	175,000.00
Transportation	Public Works	Engineering	Islands Improvement Program	150,000.00				
Transportation	Public Works	Engineering	City Retaining Wall Repairs	100,000.00				
Transportation	Public Works	Engineering	Street Rehabilitation Program	100,000.00	250,000.00	250,000.00	250,000.00	300,000.00
Transportation	Public Works	Engineering	High-Speed Communications for Adaptive Signal Corridors and Improved Co	50,000.00	100,000.00	125,000.00	125,000.00	
Transportation	Public Works	Engineering	Franklin Street Design Update		50,000.00	500,000.00	5,000,000.00	
Transportation	Public Works	Engineering	Pedestrian and Urban Scale Street Lighting and Safety Program		150,000.00	150,000.00	150,000.00	150,000.00
Transportation	Public Works	Engineering	Monument Way & Square Rehabilitation		200,000.00			
Transportation	Public Works	Engineering	Morrills Corner (State Route 302 and 100)			1,500,000.00		
Transportation	Public Works	Engineering	Intersection Redesign at Fore and Pearl		65,000.00	600,000.00		
Streets/Sidewalks	Public Works	Engineering	PACTS York St Sidewalk and Street Rehab		250,000.00			
Transportation	Public Works	Engineering	Commercial Street Sidewalk Improvements		150,000.00			
Transportation	Public Works	Engineering	Marginal Way Signal Upgrades			350,000.00		
Transportation	Public Works	Engineering	Comprehensive Parking Analysis, Recommendations, and Signage Funding for Peninsula		100,000.00	100,000.00		
Transportation	Public Works	Engineering	Traffic Calming/Street Safety Initiatives		150,000.00			
Vehicles	Vehicle Maintenance	Police Department	#1 Fleet Priority - Police Cruisers (08 EA) Replacement	425,000.00				
Equipment	Vehicle Maintenance	Public Works	#2 Fleet Priority - 50 Each APX 1500 Enhanced Radio / Vehicle Radios	75,000.00	75,000.00			
Vehicles	Vehicle Maintenance	Public Works	#3 Fleet Priority - Lease Buyout - Hyundai Kona Ultimate / Electric Passenger	90,000.00				
Vehicles	Vehicle Maintenance	Fire Department	#4 Fleet Priority - PFD 0.5 Ton Crew Cab - Short Box and Cap - "Service Truck	85,000.00				
Equipment	Vehicle Maintenance	Public Works	#5 Fleet Priority - MACK - W/ McNeilus 25 Yard Rear Loader - Trash Packer	335,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	#6 Fleet Priority - 2.0 Cab and Chassis w / Dump Body	150,000.00				
Equipment	Vehicle Maintenance	Recreation and Facilities	#7 Fleet Priority - 02 EACH Sidewalk Tractor TRACKLESS w/ Attachments	330,000.00				
Vehicles	Vehicle Maintenance	Fire Department	#8 Fleet Priority - 0.5 Ton (Ford F150 or equivalent) Crew Cab and Short box	85,000.00				
Vehicles	Vehicle Maintenance	Parking / Garages	#9 Fleet Priority - Small SUV - AWD	30,000.00				
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	#10 Fleet Priority - 1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / Ar	275,000.00				
Vehicles	Vehicle Maintenance	Social Services	#11 Fleet Priority - SUV Ford Expedition or Similar	65,000.00				
Equipment	Vehicle Maintenance	Public Works	#12 Fleet Priority - Floor Sweeper / Electrified	30,000.00				
Vehicles	Vehicle Maintenance	Police Department	#13 Fleet Priority - Cargo Van - Transit / Sprinter Size, Stand Up with No Wind	85,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	#14 Fleet Priority - 2.0 Ton Plow Truck w/front plow only (no wing) - Stainless	140,000.00				
Transportation	Vehicle Maintenance	Recreation and Facilities	#15 Fleet Priority - Activity Bus - E450 Cut Away or G3500	80,000.00				
Vehicles	Vehicle Maintenance	Recreation and Facilities	#16 Fleet Priority - 1.0T Dump Truck - Alex Marshall - Cemeteries	80,000.00				
Vehicles	Vehicle Maintenance	Fire Department	#18 Fleet Priority - FD5 - 0.75T Crew Cab with Utility Body	100,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	#19 Fleet Priority - Supervisor Truck, Pick Up 0.75 Ton w / Plow	80,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	#22 Fleet Priority - 0.75T Pick Up Crew w/ Plow	80,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	#23 Fleet Priority - Pick-Up Truck 6,000 to 7,000 GVW (Small - Ford Ranger or	30,000.00				
Equipment	Vehicle Maintenance	Recreation and Facilities	#20 Fleet Priority - Electric Ice Resurfacer		235,000.00			

Vehicle - New (Not Re	Vehicle Maintenance	Public Works	#21 Fleet Priority - HD ALTEC Style Bucket Truck w/ 40' Insulated Boom - Traffic Department K	200,000.00				
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	#24 Fleet Priority - 11' Wide Rough Mower	120,000.00				
Equipment	Vehicle Maintenance	Public Works	#25 Fleet Priority - Tool Cat	90,000.00				
Equipment	Vehicle Maintenance	Public Works	#26 Fleet Priority - Compact Road Grader (USED) - 16,900 LB Operating Weight / 120 HP / 10' t	125,000.00				
Vehicles	Vehicle Maintenance	Fire Department	#27 Fleet Priority - PFD - 1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "Cushing F	125,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	Fleet Priority N/A - 0.75 Ton Crew w/ Plow	80,000.00				
Facilities	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - 0.75 Ton Utility Van Public Buildings	75,000.00				
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - 0.75T Crew Cab Pick Up Truck	70,000.00				
Facilities	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - 0.75T Pick Up w/ water tank, cleaning kit, trash bin	75,000.00				
Facilities	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - 0.75T Utility Van	75,000.00				
Equipment	Vehicle Maintenance	Public Works	Fleet Priority N/A - 02 EA Variable Message Boards - Tow Behind - 3 Line / Kevin Thomas Traffi	50,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	Fleet Priority N/A - 1.5 - 2.0 Ton Dump Body	140,000.00				
Streets/Sidewalks	Vehicle Maintenance	Public Works	Fleet Priority N/A - 11' Wide Area Rotary Mower	135,000.00				
Facilities	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Electric SUV	80,000.00				
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Electric Utility Vehicle (Kona or similar)	80,000.00				
Vehicles	Vehicle Maintenance	Fire Department	#17 Fleet Priority - FD3 - PFD - Ambulance / Complete Package New ADD ON		500,000.00			
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Loader / Backhoe - Golf Course		150,000.00			
Marine	Vehicle Maintenance	Fire Department	Fleet Priority N/A - PFD - "Medium" - 42' RESCUE BOAT		1,200,000.00			
Vehicles	Vehicle Maintenance	Fire Department	Fleet Priority N/A - PFD - 1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "LDI Fire Engine"		125,000.00			
Vehicles	Vehicle Maintenance	Fire Department	Fleet Priority N/A - PFD - Class A Pumper Truck - "GDI Fire Engine"		600,000.00			
Equipment	Vehicle Maintenance	Public Works	Fleet Priority N/A - Ride-On-Roller (USED), 5 Ton 54" Single Drum		80,000.00			
Equipment	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Sidewinder Rough Mower		60,000.00			
Streets/Sidewalks	Vehicle Maintenance	Public Works	Fleet Priority N/A - Snow Blower Tier IV - RPM220 T4 or Suitable Equivalent		250,000.00			
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Stump Grinder		45,000.00			
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Tracked Mini EX w/ Bucket, Thumb, Grapple and Stump Grinder		175,000.00			
Equipment	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Tracked Skidsteer w/Bucket, Grapple, Forks, Snow Blower - ADD ON NEW		150,000.00			
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	Fleet Priority N/A - Wheeled Backhoe Loader - Alex Marshall - Parks		165,000.00			
			Current list of City General Fund Capital Requests by Year	21,470,000	29,229,600	39,454,895	24,620,750	19,200,000
			Target New General Obligation Bond Issuance by Year	\$12,000,000	\$11,000,000	18,000,000	18,000,000	18,000,000
			Anticipated Use of Other Funding Sources by Year	9,470,000	7,500,000	7,500,000	6,000,000	1,000,000
			Additional Estimated Cuts Required by Year	\$0	\$10,729,600	\$13,954,895	\$620,750	\$200,000

City of Portland

CAPITAL IMPROVEMENT PLAN

FY2024 – FY2028



July 2023

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A. Introduction

The Capital Improvements Plan (CIP) presents the City's capital needs in the current year and plans for capital needs in future years. It is also a financing plan for public improvement projects that require significant capital investment for the City. The purpose of developing and annually the City of Portland CIP is to inform policy makers and community of both the current and future capital needs of the community – needs which significantly outweigh available funding.

The CIP as included for FY24 is a listing of all projects approved for new funding in the upcoming budget year. The five-year CIP as currently outlined includes a list of ALL requested projects for FY25 – FY28. The requests significantly outweigh the available funding as noted in this report. The complete list of requests is published in an effort to balance public expectations and highlight the disparity between the volume of needs throughout the City and available funding. The capital plan is not intended to predetermine that a project will be funded, but is intended to be a living and flexible document that considers capital needs in the community and balances those needs with what the City can afford.

Generally, capital improvements projects consist of purchasing, constructing or renovating structures, acquiring land and/or purchasing major equipment or vehicles that have a total cost of at least \$25,000 and a useful life of more than five years. Common CIP projects include new vehicles, new or improved sidewalks, roads, neighborhood renewal projects and new City facilities, such as schools and other facilities.

This Capital Improvement Plan meets the following requirements. Pursuant to the 2011 amendments to the City Charter (Article VI, Section 5, paragraph (i)), one of the City Manager's duties is 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 costs;
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."

CIP Preparation and Process

Each City Department is required to submit a rolling five-year capital improvement plan request each fall. All of the factors that are considered by the City Manager must be included with their submission including the requesting Department, Division and project classification, a detailed project description, the project justification, the requested funding (including funding by fiscal year, any other funding / non-City funding sources), and, if applicable, estimated ongoing operating costs. The City Council goals and prior approved CIP projects / Council commentary are also a factor during assessment of the CIP requests. For projects already underway, the description also notes the remaining portion of the project's budget. After initial submissions are received, they are reviewed by City staff and evaluated as to whether they are critical to maintaining a City asset. Staff recommendations are submitted to the 3 City Manager, who then prepares the one-year plan of specific projects and their costs. Due to limitation on funds, only the most critical capital needs were able to be met in the current year.

The one-year plan and their costs along with the two through five-year plan is presented to the City Council Finance Committee each winter for consideration and approval. The Finance Committee then recommends a list of year one specific projects/costs and funding sources to the City Council. City Council action is required on the one-year capital improvement plan as all funding appropriation and bond authorization must be approved by the full City Council. No City Council action is required on the two through five-year capital improvement plan which is posted on the City's Finance Committee page annually.

Relationship to the Annual Operating Budget

Some projects listed in the CIP are recommended for funding through annual operating funds in the upcoming operating budget while other projects are recommended for funding through borrowing. Projects funded through borrowing impact the operating budget through ongoing debt service expenses. Some CIP projects also directly impact the operating budget in that they will require ongoing expenses for staff and other operating costs.

The projects funded through borrowing in the coming year impact the following year's operating budget dependent on when bonds are issued. The CIP attempts to balance the operating budget impacts of issuing new debt (increasing future year property taxes) with the cost of deferred maintenance and capital investment.

In summary, funding for capital projects comes from four general sources:

- Funds received through the sale of bonds including general obligations bonds (repaid through taxes on property) and sometimes revenue supported bonds (repaid through utility charges);
- Money from the City's general fund (annual operating budget); or
- Other loans, grants or other Federal/State aid.

Other sources of funding are occasionally utilized including private donations.

Outstanding Debt Summary

Given the City's consistently strong financial position, managing the overall debt level and ability to service that debt remain critical factors in maintaining a strong credit rating (currently AAA with Standards & Poors, Aa1 with Moodys). As of June 30, 2023, the City's outstanding authorized and issued general obligation debt for city and school funds is approximately \$359.8 Million as outlined below.

Outstanding General Obligation Bonds Summary	6/30/2023
General Obligation Bonds (City and School)	\$ 170,243,055
Pension Obligation Bonds	53,100,000
Fish Pier Enterprise Fund Bonds	36,044
Sewer Enterprise Fund Bonds	90,618,157
Stormwater Enterprise Fund Bonds	45,802,456
TOTAL	\$ 359,799,711

Goals of the FY2024 Capital Improvement Plan

A key goal of the CIP was to meet as much critical capital need as possible without increasing debt service costs for the City of Portland related to CIP projects. Each year the City retires older debt related to past CIP borrowings, and therefore can issue new debt in its place without increasing overall debt service cost to the City related to CIP. 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) was set at \$10.6M. The CIP also called for approximately \$6.9M of general obligation bonds where debt would be repaid via the Sewer and Stormwater Enterprise Funds. It is expected that the City will have between \$10M and \$12M of borrowing capacity each year until the City’s pension obligation bonds are retired on June 1, 2026. At that point in time there will be available capacity for larger CIP or expansion of pay-as-you-go capital projects.

Although the recommended general fund borrowing was limited to \$10.6M, city staff worked hard to identify potential other sources of funding to achieve the maximum level of Capital Improvement Funding possible using all funding sources. See list below for complete breakdown of the nearly \$25M in funding sources used for the current year plan. This excludes matching funds provided by various State of Maine entities.

Source of Funds	Amount
FY24 Municipal Borrowing – General Fund Debt Service Repayment	\$ 10,600,000
FY24 Municipal Borrowing – Sewer/Stormwater Debt Service Repayment	\$ 6,855,000
Use of Assigned Fund Balance	\$ 2,000,000
Portland Police Department Asset Forfeiture Funds	\$ 515,000
Parks & Recreation Impact Fees	\$ 555,000
Reallocation of FY19 Capital Improvement Plan Funds	\$ 3,255,000
Transportation Impact Fees	\$ 750,000
GRAND TOTAL	\$ 24,530,000

Complete details of the required City Council actions on the Capital Improvement Plan (order appropriating proceeds and order authorizing general obligation bonds) can be found in part B of this document.

Asset Inventory

The City provides a wide range of services to the community requiring a diverse range of capital assets. In summary those assets include approximately:

- 82 buildings containing 2.5 million square feet (sf) of occupied space
- 1,075 acres of parks area
- 6.3 million sf of sidewalk area
- 43.2 million sf of road area
- 2 million linear feet of underground pipe
- 683 vehicles

Public Facilities Capital Assets

General Fund Buildings

- 33 City Building totaling approx. 486,138 sf
- 25 School Building totaling approx. 1,632,364 sf
- 9 Fire Building totaling approx. 69,621 sf
- 3 Barron Center Building totaling approx. 117,032 sf
- 3 Parking Garages with 1,585 parking garage spaces

Recreation

- 3 Stadium
- 46 Playing Fields
- 23 Tennis Courts
- 9 Basket Ball Courts
- 3 Swimming Pools
- 3 Skating Pond
- 1 Skate Park
- 25 Playgrounds

Enterprise Fund Buildings

- 5 Golf Course Buildings totaling approximately 17,068 sf
- 1 Ice Arena Building totaling approximately 42,415 sf
- 2 Library Building totaling approximately 82,900 sf

Open Space and Cemeteries

- 1,075 acres of park area
- Fort Gorges
- 9,331 linear feet of sea wall
- 38,400 linear feet of walking path
- Unknown number of tombs

Notes: The Library is not an enterprise fund, but is subject to the City's debt limit policy. There are additional library locations; however, these locations are located in other buildings. Open space area excludes the islands.

Vehicles and Equipment Capital Assets

General Fund Vehicles

- 55 Fire Vehicles
- 81 Police Vehicles
- 332 Public Service Vehicles
- 50 Recreation and Facilities Vehicles
- 10 Parking Management Vehicles
- 30 School Vehicles
- 3 Health and Human Services Vehicles
- 8 Barron Center Vehicles
- 8 Miscellaneous City Hall Department Vehicles

Enterprise Fund Vehicles

- 104 Golf Course Vehicles
- 1 Ice Arena Vehicle
- 1 Library Vehicle

General Fund Equipment

- 2,560 square feet of Health and Human Services kitchen space
- 685,957 linear feet of Public Safety data cable
- 3 Public Safety transmission towers
- 7 Public safety communication equipment systems
- 22 Information Technology storage and network devices
- Information Technology network wiring
- 28,000 square feet of School kitchen space
- 125 signalized pedestrian intersections
- 97 streetlight poles
- 9,000 square feet of pier area
- 2 pedestrian piers
- Field Irrigation systems
- Field Lighting systems

Enterprise Fund Equipment

- Golf Course irrigation system
- Ice Arena refrigeration system
- Ice Arena skate sharpener
- Library network and storage devices

Roadways and Sewer System Capital Assets

Roadways

- 6,341,751 square feet of sidewalk area
- 1,006,300 linear feet of curbing
- 14,516,986 square feet of arterial and collector area
- 21,753,143 square feet of local street area

Sewer and Stormwater Enterprise Fund

- 2,034,220 linear feet of underground pipe
- 7,966 sewer manholes
- 6223 catch basins
- 859 sewer and stormwater outfalls
- 10 sewer pump stations

NOTE – In addition to the data above, in 2019 ownership of over 7,500 street lights was transferred to the City from Central Maine Power following conversion to LED lights.

State of Maine Department of Education – Major Capital School Construction Funding

The State is expected to open the next rating cycle for their Major Capital School Construction Programs in 2024. It is critically important that the School Department is prepared in advance for the next application period in hopes of obtaining State funding. As outlined in several older CIP documents, a rare opportunity for several fully State funded elementary school renovations in 2017 was missed. Instead, a local referendum was held to fund \$64M of elementary school renovations using local property tax dollars, increasing local property taxes for approximately 20 years to pay the associated bond debt service. Due to over \$300M in needs for capital improvements across all Portland school buildings, future opportunities for significant State funding should not be missed.

Order 148-22/23

Passage: 9-0 on 3/20/2023

Effective 3/30/2023

KATE SNYDER (MAYOR)
APRIL D. FOURNIER(A/L)
PIOUS ALI (A/L)
ROBERTO RODRÍGUEZ (A/L)

**CITY OF PORTLAND
IN THE CITY COUNCIL**

ANNA TREVORROW (1)
VICTORIA L. PELLETIER (2)
REGINA L. PHILLIPS (3)
ANDREW ZARRO (4)
MARK DION (5)

**ORDER APPROPRIATING BOND PROCEEDS AND OTHER FUNDS IN AN AMOUNT
NOT TO EXCEED \$24,530,000 FOR
THE CITY'S FY2024 CAPITAL IMPROVEMENT PROGRAM**

IT IS HEREBY ORDERED THAT

1. Subject to paragraph 2 and 3 below, the sum of \$24,530,000 be and hereby is appropriated to finance the projects more particularly described in the project list for the City's FY24 Capital Improvement Program attached hereto as Exhibit A (the "FY24 CIP Project List"), as follows:
 - a. An amount not to exceed \$10,600,000 is appropriated from the proceeds of the City's general obligation bonds to be authorized by the City Council and issued to finance a portion of the costs of the General Fund projects included in the FY24 CIP Project List;
 - b. An amount not to exceed \$6,855,000 is appropriated from the proceeds of the City's general obligation bonds to be authorized by the City Council and issued to finance a portion of the costs of the Enterprise Fund projects included in the FY24 CIP Project List;
 - c. An additional amount not to exceed \$7,075,000 is appropriated as follows;
 - i. An amount not to exceed \$2,000,000 is appropriated from the City's Assigned Surplus Fund Balance – Capital Improvement to finance a portion of the projects so indicated in the FY24 CIP Project List;
 - ii. An amount not to exceed \$515,000 is appropriated from the City's asset forfeiture funds from the FBI to finance a portion of the projects so indicated in the FY24 CIP Project List;
 - iii. An amount not to exceed \$555,000 is appropriated from the City's Parks & Recreation Impact Fees to finance a portion of the projects so indicated in the FY24 CIP Project List;
 - iv. An amount not to exceed \$3,255,000 is appropriated and reallocated from available prior year CIP funds, to finance a portion of the projects so indicated in the FY24 CIP Project List;
 - v. An amount not to exceed \$750,000 is appropriated from the City's Transportation Impact Fees, to finance a portion of the projects so indicated in the FY24 CIP Project List;

2. The appropriations set forth in paragraphs 1(a) & (b) above are and shall be contingent upon the approval by the City Council of general obligation bonds for such purposes (the amount appropriated in said paragraph 1(a) & (b) to be adjusted to reflect the principal amount of bonds so authorized) and the issuance and delivery of such bonds (or notes in anticipation thereof) for such purposes. The foregoing appropriations shall also be applied to issuance costs for such bonds (or notes in anticipation thereof).
3. If the actual cost of any project included in the FY24 CIP Project List differs from the estimated cost on the attached Exhibit A, whether due to completion, delay or abandonment of the Project or for any other reason, the Director of Finance is authorized, in his discretion, to reallocate proceeds of the bonds issued therefore or the other funds appropriated therefore to any other project listed on the FY24 CIP Project List or to any prior CIP project the City Council has approved or may in the future approve as part of the City's annual capital improvement plan.

FY24 Capital Improvement Plan

New Project Authorizations & Funding Sources

Exhibit A

GENERAL FUND PROJECTS		FY2024	New Bond	Other	
EQUIPMENT & TECHNOLOGY		Appropriation	Authorization	Funding	
Information Technology	Server VM Storage Expansion	40,000	40,000		
Information Technology	DR Server Host New and Refresh	120,000	120,000		
Information Technology	City Hall Data Center Network Backbone	25,000	25,000		
Information Technology	UPS Battery refresh for servers across city	25,000	25,000		
Information Technology	Core Switch Replacement (Ref-C22E03)	100,000	100,000		
Information Technology	Replace 50 Enterasys Edge switches	300,000	300,000		
Parks, Rec & Public Assembly	Longfellow Playground Replacement	450,000		450,000	(1)
Police Department	New Body Cams (Hardware & Software)	515,000		515,000	(2)
FACILITIES					
Barron Center	Back Entrance Door Replacement	25,000	25,000		
Barron Center	Greenhouse Glass Replacement	32,000	32,000		
Fire Department	Riverton - Renovation Phase 2	125,000	125,000		
Fire Department	Central Fire Restroom Renovation	100,000	100,000		
Fire Department	Regional Training Facility	110,000	110,000		
Parking / Garages	Temple St Garage Brick Façade Repairs	230,000	230,000		
Parking / Garages	Temple St Deck Membrane Recoat and concrete repairs	470,000	470,000		
Parking / Garages	Elm St. Garage Sealants and Concreate Repairs levels 4 & 5	200,000	200,000		
Parks, Rec & Public Assembly	Ice Arena Foundation Leak Fix	133,000	133,000		
Parks, Rec & Public Assembly	Golf Course Improvements - Tee boxes & new ADA cart paths	150,000	150,000		
Public Buildings & Waterfront	Waterfront - P2B2 Recommended Fender system Modifications	500,000		500,000	(1)
Public Buildings & Waterfront	Passenger Elevator Modernization	300,000	300,000		
Public Buildings & Waterfront	Anderson St Facilities	150,000	150,000		
Public Buildings & Waterfront	Peaks Island - Vaulted Toilets Little John Park	130,000	130,000		
Library	Library Chiller Project	500,000	500,000		
Public Buildings & Waterfront	Waterfront - On going pile/pier work at OG and P.O.T	225,000	225,000		
PARKS & RECREATION					
Parks, Rec & Public Assembly	Deering Oaks ADA Sidewalks and Curbing - Tennis Court Rd (State to D	335,000	335,000		
Parks, Rec & Public Assembly	Preble Field Fitness Course	30,000	20,000	10,000	(3)
Parks, Rec & Public Assembly	Great Diamond Island Basketball Court Reconstruction	35,000	35,000		
Parks, Rec & Public Assembly	Clark Street, Tyng-Tate Playground Replacement and Reiche Design	150,000	150,000		
Parks, Rec & Public Assembly	Evergreen Cemetery Expansion Plan - Phase III	100,000	100,000		
Parks, Rec & Public Assembly	Riverton Tennis Conversion to Pickleball Courts	150,000		150,000	(3)
Parks, Rec & Public Assembly	Court Resurfacing: Various Tennis/Pickleball & Basketball Courts	50,000		50,000	(3)
Parks, Rec & Public Assembly	Dougherty Athletic Field - Additional Funding for Completion	145,000		145,000	(3)
Parks, Rec & Public Assembly	Lyseth Playground - Additional Funding for Completion	80,000	80,000		
Planning & Urban Developme	Congress Square Redesign	700,000	500,000	200,000	(3)
SCHOOL DEPARTMENT FACILITIES & VEHICLES					
Public Buildings & Waterfront	PPS HVAC - Steam Pipe Replacement - MMS	250,000		250,000	(4)
Schools	3 New Buses	415,000		415,000	(4)

Schools	PHS Roof and Masonry	590,000	590,000	(4)
PUBLIC WORKS				
Planning & Urban Developme	Parkside to Libbytown Pathway Phase II	140,000	140,000	
Public Works	Congress Square Intersection Delays	200,000		200,000 (5)
Public Works	Pavement Preservation Program	1,800,000	1,650,000	150,000 (5)
Public Works	Sidewalk & ADA Compliance Program	730,000	730,000	
Public Works	PACTS - MPI- Preble Street Ext from Baxter to Forest	500,000		500,000 (1)
Public Works	Libbytown Neighborhood Renewal Project	100,000	100,000	
Public Works	PACTS RTMS - Regional Signals, Communications, and Match Money fc	70,000	70,000	
Public Works	Traffic Signal Upgrades with Paving Programs	150,000	50,000	100,000 (5)
Public Works	Bike Facility Safety Improvements	50,000	50,000	
Public Works	Arterial Crossing Program	150,000	150,000	
Public Works	Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)	300,000	300,000	
Public Works	DOT MPI - Congress St Paving (Pearl to Washington)	550,000		550,000 (1)
Public Works	Traffic Signals Upgrade Program	300,000		300,000 (5)
Public Works	Islands Improvement Program	100,000	100,000	
Public Works	RR Quiet Zone Compliance Program	10,000	10,000	
Public Works	Pedestrian and Urban Scale Street Lighting and Safety Program	140,000	140,000	
Public Works	Street Rehabilitation Program	100,000	100,000	
FLEET VEHICLES				
Vehicle Maintenance	PW-LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer	330,000	330,000	
Vehicle Maintenance	PW-Floor Scrubber / Washer - Fleet Services	35,000	35,000	
Vehicle Maintenance	PW-Tandem Axle Roll Off Truck w/ Pusher Axle - Islands	245,000	245,000	
Vehicle Maintenance	Rec.Fac.-Wide Area Mower (Toro Groundmaster or suitable equivalent	110,000	110,000	
Vehicle Maintenance	PW-Bobcat / Tool Cat - Waterfront	90,000	90,000	
Vehicle Maintenance	Rec.Fac.-Forklift for Expo	45,000	45,000	
Vehicle Maintenance	Rec.Fac.-6500 Hook 'n Go Body System w/ chip box, plow, salt/sander, dump body - Forestry	155,000	155,000	
Vehicle Maintenance	Rec.Fac.-Pump Truck for Public Restroom Cleaning	140,000	140,000	
Vehicle Maintenance	Rec.Fac.-Golf Course Applicator Sprayer REPLACEMENT	65,000	65,000	
Vehicle Maintenance	PW-Skidsteer / Bobcat Type 773T or Equivalent	120,000	120,000	
Vehicle Maintenance	Police Cruisers (07 EA) Replacement - Police - 2 Canine and 5 Patrol.	380,000	380,000	
Vehicle Maintenance	Fire Department - Remount of 2019 Ford E450 - "Medcu #3"	280,000	280,000	
Vehicle Maintenance	Parking/Garages-Small SUV AWD	40,000	40,000	
Vehicle Maintenance	Rec.Fac.-0.75 Ton Extended Cab Pickup w/ Utility Body and Lift Gate	85,000	85,000	
Vehicle Maintenance	Fire Department - 0.5 Ton Crew Cab - Short Box and Cap - "Car #9"	80,000	80,000	
Sub-Total - CIP		15,575,000	10,500,000	#####
	Public Art	50,000	50,000	
	Land Bank	50,000	50,000	
Sub-Total - General Fund Projects		15,675,000	10,600,000	#####
ENTERPRISE FUND PROJECTS				
WATER RESOURCES - SEWER & STORMWATER				
Water Resources	CMOM - Pump Station Rehabilitation	1,220,000	1,220,000	
Water Resources	CSO- Close CSO #42	750,000	750,000	
Water Resources	CSO- Hersey St and Irving St Sewer Separation	2,000,000		##### (4)

Water Resources	CSO- West End Sewer Separation	200,000	200,000	
Water Resources	CSO-Non SRF Sewer / Storm Consulting and Inspection Services	500,000	500,000	
Water Resources	ESRI Conversion to Utility Network	200,000	200,000	
Water Resources	Inflow and Infiltration Phase 3 Mitigation	1,100,000	1,100,000	
Water Resources	Center St Storm Drain - Engineering	250,000	250,000	
Water Resources	Green Infrastructure	200,000	200,000	
Water Resources	Palmer Ave Detention Basin	70,000	70,000	
Water Resources	Sagamore Village Green Infrastructure Project	375,000	375,000	
Water Resources	Western Prom Storm Drain Improvements	1,650,000	1,650,000	
Vehicle Maintenance	Pickup truck 1/2 ton O&M	50,000	50,000	
Vehicle Maintenance	Pump Station/CSO Tank Service Truck - Replacement	105,000	105,000	
Vehicle Maintenance	Low bed trailer	40,000	40,000	
Vehicle Maintenance	Fork Lift Truck	45,000	45,000	
Vehicle Maintenance	MS4 / Inspector portable camera system compatable with IBAK truck	100,000	100,000	
Sub-Total - Enterprise Fund Projects		8,855,000	6,855,000	#####
TOTAL		24,530,000	17,455,000	#####

TOTAL APPROPRIATIONS AND FUNDING SOURCES

(1) Assigned Surplus Fund Balance	2,000,000	
(2) Asset Forfeiture Funds	515,000	
(3) Parks & Recreation Impact Fees	555,000	
(4) Reallocation of available prior year CIP funds	3,255,000	
(5) Transportation Impact Fees	750,000	
(6) New borrowing (Enterprise Fund Debt Service Repayment)	6,855,000	
ALL OTHER New Borrowing (General Fund Debt Service Repayment)	10,600,000	
TOTAL	24,530,000	

City Manager Recommended Capital Improvement Plan

DETAILED PROJECT DESCRIPTIONS - FY24

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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,000	\$25,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$32,000		\$32,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$125,000		\$125,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 attached proposed 3 ADA Gender Neutral Restrooms

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$7,000		\$93,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$750,000		\$750,000

Funding Source

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

Project Title **ID** 247624

Total	\$750,000	\$750,000
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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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$24,000	\$24,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,959	\$25,959

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,033,450	\$1,033,450

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$220,000		\$230,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 concrete 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$455,000		\$470,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$560,000		\$560,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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



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
- ☒ 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.



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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



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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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$450,000	\$450,000

Funding Source

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

Other Funding Source Description

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$333,000		\$333,000

Funding Source

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

Other Funding Source Description

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$133,000		\$133,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

None

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$46,000	\$46,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 asphalt 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$77,000		\$77,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$100,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

N/A

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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	<u>Requested</u> Funding	<u>City Mgr</u> 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

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 becmeo 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	<u>Requested</u> Funding	<u>City Mgr</u> Recommended	Funding Type	Approved
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		\$50,000			☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

N/A

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$200,000	\$200,000		☒
2021					☐
2022					☐
2023					☐
2024					☐
Total		\$200,000	\$200,000		

Other Funding Source Description

Operating Budget Impact

N/A

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$275,000		

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$275,000	\$275,000		☒
2022					☐
2023					☐
2024					☐
2025					☐
2026					☐
Total		\$275,000	\$275,000		

Other Funding Source Description

Project Title	ID	216412
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N/A		
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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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$291,707		\$291,707

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$105,000		\$3,200,000		\$3,305,000

Funding Source

Project Title ID 163160

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 Square 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 additional \$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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$3,880,000		\$4,180,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 change 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,023,813	\$1,023,813

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$480,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 disructbed or closed.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$750,000		\$750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000			\$570,000	\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,295,000		\$2,295,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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		

Other Funding Source Description

Operating Budget Impact

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

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 critical for Parks operation.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$130,000		\$130,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$405,000		\$405,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$205,000	\$205,000		☒
2024		\$200,000			☐
2025					☐
2026					☐
2027					☐
2028					☐

Total	\$405,000	\$205,000
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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

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 throughout the city. Scope of work also includes improvements to storm and sanitary 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$290,000		\$29,700,000		\$29,990,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 pavement condition) on a scale of 0-100 and ramps were assessed 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$10,850,000		\$11,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$900,000		\$900,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000		\$9,950,000		\$10,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 reduce 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 equipment is generally out of date, and in some 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$1,552,500		\$1,852,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000			\$2,060,000	\$2,160,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 Separated 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 in particular 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$330,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

Arterial Crossing Program

Public Works

Division Engineering

Classification Transportation

Project Description

Arterial crossings provide high-quality, safe crossings at unsignalized crossings for pedestean 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$825,000		\$975,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
				\$6,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$1,125,000		\$1,175,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$6,315,000		\$6,915,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$950,000		\$1,050,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 analyze need for quad crossing versus other solutions.

10/17/17: Railroad Quiet Zones (RRQZ) are designated 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 Supplemental 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 \$800,000 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 be 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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$1,335,000		\$1,410,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,950,000		\$2,050,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$3,541,895	\$3,541,895

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$280,000	\$280,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$330,000	\$330,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$155,000	\$155,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$35,000	\$35,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$140,000	\$140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$85,000	\$85,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,000	\$65,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$245,000	\$245,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$110,000	\$110,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$45,000	\$45,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

City Manager Recommended Capital Improvement Plan

FY25 - FY28

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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,450	\$65,450

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$78,000		\$78,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$76,000		\$76,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$93,750		\$93,750

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$712,900		\$712,900

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$32,000		\$32,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$40,000		\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$29,095	\$29,095

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$60,000	\$60,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$20,000	\$20,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$32,000	\$32,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$55,000	\$55,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,000	\$25,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$215,000		\$215,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$225,000		\$225,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$440,000		\$4,900,000	\$50,000	\$5,390,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$100,000		\$110,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$90,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Ocean Ave - Complete Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,200,000		\$1,300,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Munjoy - Complete Renovation

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$400,000		\$4,000,000		\$4,400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029	\$4,400,000				☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$750,000		\$7,000,000		\$7,750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029	\$7,750,000				☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$125,000		\$1,500,000		\$1,625,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029	\$1,625,000				☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Bramhall - Windows

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
				\$0

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐

Total

Other Funding Source Description

Operating Budget Impact

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 perimeter of the apparatus bay and is not

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$200,000		\$220,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000		\$470,000		\$500,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 attached proposed 3 ADA Gender Neutral Restrooms

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$7,000		\$93,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$750,000		\$750,000

Funding Source

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

Project Title **ID** 247624

Total	\$750,000	\$750,000
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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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$971,500	\$971,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 \$145,000.00

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,033,450	\$1,033,450

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Information Technology

Division

Classification Facilities

Project Description

To add additional cube space in the service desk area

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$18,000	\$18,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$24,000	\$24,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,959	\$25,959

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$560,000		\$560,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 deterioration

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$480,000		\$480,000

Funding Source

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

Other Funding Source Description

none

Operating Budget Impact

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 deterioration

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 concrete 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$600,000		\$600,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$220,000		\$230,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$133,000		\$133,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 original 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$70,000	\$70,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$75,000	\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Revenue source from advertising.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$260,000	\$260,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000				\$30,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,187,000		\$1,187,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

None

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$35,000		\$35,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$115,000		\$115,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$110,000		\$110,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,500,000		\$1,500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,000,000		\$1,000,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$156,000		\$156,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Reiche Playground Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Replacement playground

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

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

Other Funding Source Description

Possible LWCF match

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 compliant.

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$600,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$475,000		\$475,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 stabilizatoin 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$21,000		\$79,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

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

Other Funding Source Description

Possible LWCF match

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Possible CDBG funding source

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 permanant restroom at Deering Oaks

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$30,000		\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

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

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$475,000		\$475,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Athletic Facilities

Classification Parks, Fields, Trails

Project Description

Replace the current lighting system with something more energy efficient.

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

Payson Additional Basketball Court

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Adding a second basketball court at Payson Park.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$150,000			☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
2029		\$250,000			☐
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$450,000		\$450,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 becmoie 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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$333,000		\$333,000

Funding Source

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

Other Funding Source Description

Project Title	ID	237115
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N/A

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$100,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

N/A

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 asphalt 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$77,000		\$77,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$115,000		\$115,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

N/A

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

N/A

Fort Gorges Preservation Plan

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Structural stabilization

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$320,000		\$320,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,200,000		\$1,200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$30,000		\$30,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000				\$30,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$50,000		\$50,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$30,000		\$30,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000				\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Community Center Construction

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

New community center location

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$10,000,000		\$10,000,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Redesign of Office into Locker Room

Parks, Rec & Public Assembly

Division Ice Arena

Classification Facilities

Project Description

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

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$345,000		\$345,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$54,000		\$54,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000				\$50,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

Stroudwater Playground

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Veranda Street Waterfront Park

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Noyes Park Pathways, Seating & Trees

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Lincoln Park Fence--Federal St

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

Eastern Prom Cutter Street/Parking Reno

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,750,000		\$2,750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025		\$2,750,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		\$2,750,000			

Other Funding Source Description

Operating Budget Impact

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

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Deering Oaks Bandstand Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$750,000		\$800,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025		\$50,000			☐
2026					☐
2027		\$750,000			☐
2028					☐
2029					☐
Total		\$800,000			

Other Funding Source Description

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$450,000	\$450,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$46,000	\$46,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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	<u>Requested</u> Funding	<u>City Mgr</u> 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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$64,600		\$64,600

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$291,707		\$291,707

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$105,000		\$3,200,000		\$3,305,000

Funding Source

Project Title ID 163160

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 Square 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 additional \$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.

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 complete 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$45,000		\$415,000		\$460,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,200,000		\$1,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$100,000		\$115,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

On and along the road bikeway facilities will minimally impact annual operating budgets primarily through pavement marking and signage maintenance.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$3,880,000		\$4,180,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 change 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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$30,000	\$30,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,023,813	\$1,023,813

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$23,000	\$23,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$160,600	\$160,600

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$160,600			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		\$160,600			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Public Buildings & Waterfront

DivisionExposition Building

ClassificationFacilities

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 percentage 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$3,000,000		\$3,075,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 Infiltrate through the windows causing poor indoor air quality.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,200,000		\$1,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 throughout 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000			\$220,000	\$240,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 facility

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 eligible 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$440,000		\$440,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$150,000		\$160,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$650,000		\$650,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$350,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,295,000		\$2,295,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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		

Other Funding Source Description

Operating Budget Impact

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

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 deterioration in 10-15% of the pier. However there are no signs of a catastrophic 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$450,000				\$450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$500,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 deteriorating the concrete pier. This occurs year round due the weather and the pressure of vessels alongside the pier.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$500,000		\$575,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025		\$575,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		\$575,000			

Other Funding Source Description

Operating Budget Impact

Full time cleaning/security maybe required.

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 residential 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$450,000	\$450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000				\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$100,000		\$115,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 queueing area to be used for large venues.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$400,000		\$420,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 queueing lanes.

This is an opportunity to imply an "infrastructure fee" for all funtions.

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 quadruple 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 retrieve files when needed.

These units are a good solution to the storage needs throughout the facility.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$700,000		\$740,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$400,000		\$420,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$400,000		\$400,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000			\$570,000	\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$650,000		\$650,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 structual repairs.

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 separation 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$45,000	\$200,000	\$245,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$185,000	\$185,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 practice.

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Replace existing mechanical equipment. This is the largest request for buildings as it's problematic 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$550,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 deferred. 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 efficient 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Reduction in fuel and power costs.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$300,000		\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$500,000		\$520,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

Gangway Extentions

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

Build 2 gantries that will work in conjunction 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$200,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$525,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$80,000		\$40,000		\$120,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,195,000		\$1,195,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 remain include sections C,G as stated in the attached report.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$350,000		\$400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 deferred 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 deferred 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000	\$20,000	\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$100,000		\$115,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$125,000		\$125,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$200,000		\$220,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$600,000		\$650,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$480,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$250,000	\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 existing 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$135,000		\$145,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$145,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		\$145,000			

Other Funding Source Description

Operating Budget Impact

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 efficiency 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 inefficient system currently in place. This savings will be in the 250 - 300k range.

Installation for this project requires roof system structural upgrades, masonry openings, window removal and framing replacment.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$30,000		\$470,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$170,000		\$170,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$150,000		\$150,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 disruted or closed.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$750,000		\$750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,000,000		\$1,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$130,000		\$130,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
				\$6,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

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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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$6,450,000		\$6,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

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 throughout the city. Scope of work also includes improvements to storm and sanitary 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$290,000		\$29,700,000		\$29,990,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$6,315,000		\$6,915,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 pavement condition) on a scale of 0-100 and ramps were assessed 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$10,850,000		\$11,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 analyze need for quad crossing versus other solutions.

10/17/17: Railroad Quiet Zones (RRQZ) are designated 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 Supplemental 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 \$800,000 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 (2) 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 be 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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$75,000		\$1,335,000		\$1,410,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 equipment is generally out of date, and in some 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$1,552,500		\$1,852,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000			\$2,060,000	\$2,160,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 353

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,950,000		\$2,050,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$425,000		\$575,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$375,000		\$415,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 Separated 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 in particular 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$330,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$1,050,000		\$1,100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000	\$25,000	\$5,585,000		\$6,210,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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 influence 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$65,000		\$600,000		\$665,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$5,970,250		\$6,270,250

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 improvements 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$595,000		\$600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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		

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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,900,000		\$2,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026		\$2,000,000			☐
2025					☐
2024					☐
Total		\$2,000,000			

Other Funding Source Description

Due to location, this project is potentially eligible for Waterfront and Downtown TIF money.

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$405,000		\$405,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$205,000	\$205,000		☒
2024		\$200,000			☐
2025					☐
2026					☐
2027					☐
2028					☐

Total	\$405,000	\$205,000
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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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,900,000		\$2,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026		\$2,000,000			☐
2025					☐
2024					☐
Total		\$2,000,000			

Other Funding Source Description

Due to location, this project is potentially eligible for Waterfront and Downtown TIF money.

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$1,125,000		\$1,175,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

2020: This PACTS funded project includes street resurfacing, ADA-compliant sidewalk & ramp reconstruction, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$250,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000				\$300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$55,000		\$55,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000	\$100,000	\$3,000,000		\$3,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

Forest Avenue 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$340,000		\$4,800,000		\$5,140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$100,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$22,000		\$238,000		\$260,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

Arterial Crossing Program

Public Works

Division Engineering

Classification Transportation

Project Description

Arterial crossings provide high-quality, safe crossings at unsignalized crossings for pedestean 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$825,000		\$975,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000		\$9,950,000		\$10,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 reduce maintenance on what is, in many cases, rapidly deteriorating infrastructure.

City Retaining Wall Repairs

Public Works

Division Engineering

Classification Transportation

Project Description

Various retaining wall repairs need including along Federalil Street and more recently the wall between Commercaill and York Street that needs reinforcement.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$180,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

Public Works

Division Engineering

Classification Transportation

Project Description

Sidewalks along the Eastern Prom are in poor condition and need to be replaced. Sidewalks along Cutter Street are failing

Project Justification

These sidewalks are heavily 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$450,000		\$450,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$950,000		\$1,050,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$120,000		\$140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$900,000		\$900,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$100,000		\$100,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$750,000		\$750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$3,541,895	\$3,541,895

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,610,000	\$1,610,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$70,000	\$70,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$280,000	\$280,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$400,000	\$400,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$75,000	\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$75,000	\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,000	\$65,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$55,000	\$55,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$45,000	\$45,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$155,000	\$155,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 economically repairable.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$35,000	\$35,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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 /
Articulating Aerial 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 / Articulating Aerial Platform w/ Chipper Box - Add ON for Forestry & Horticulture.

Project Justification

1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / Articulating Aerial 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$190,000	\$190,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$250,000	\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$245,000	\$245,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$200,000	\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$250,000	\$250,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$90,000	\$90,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$120,000	\$120,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$70,000	\$70,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$250,000	\$250,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$430,000	\$430,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$330,000	\$330,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$45,000	\$45,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$85,000	\$85,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$110,000	\$110,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$190,000	\$190,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$150,000	\$150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$78,000	\$78,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,000	\$65,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$140,000	\$140,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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 deficiencies 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,822,000		\$2,822,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 be 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$125,000		\$1,750,000		\$1,875,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$10,440,000		\$10,440,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 resources division has completed a preliminary design of a new separated storm drain system throughout the corridor and would like to implement the project in phases.

Phase 1: Marginal Way to Lancaster Street which will include installing a separated 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 existing 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 corridor 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$7,000,000		\$7,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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-technical, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$2,000,000		\$2,000,000		\$4,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 corrugated 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 occurring 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 Steel Corrugated Pipe.

51 feet of 4' x 7' granite block box culvert.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,500,000		\$2,500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,000,000		\$1,100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,165,000		\$2,165,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$4,000,000		\$4,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$400,000		\$405,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,380,000		\$1,380,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 esitimated 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 contingency costs. As the Mitigation Phase 1 is underway and completed, future funding requests may be revised.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$8,250,000		\$8,250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,000,000		\$1,100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,500,000		\$1,500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$0			☐
2025		\$1,500,000			☐
2026					☐
2027					☐
2028					☐
2029					☐
Total		\$1,500,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$2,000,000		\$2,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$550,000				\$550,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000		\$500,000		\$700,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 occurring.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,000,000		\$1,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026		\$1,000,000			☐
2025					☐
2024		\$0			☐
Total		\$1,000,000			

Other Funding Source Description

Operating Budget Impact

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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,600,000		\$1,600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024					☐
2025		\$100,000			☐
2026		\$1,500,000			☐
2027					☐
2028					☐
2029					☐
Total		\$1,600,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$4,600,000		\$4,600,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000		\$4,000,000		\$4,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,650,000		\$1,650,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2029					☐
2028					☐
2027					☐
2026					☐
2025					☐
2024		\$1,650,000			☐
Total		\$1,650,000			

Other Funding Source Description

\$60,000 WR ineligible

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$3,000,000		\$3,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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.

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$1,000,000				\$1,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 mitigating stormwater flowing from the gravel road and causing private property damage.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$700,000		\$700,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$70,000		\$1,000,000		\$1,070,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 conjunction with a future Bayside Trail extension towards Hood Dairy to alleviate flooding and to provide future sewer separation opportuniities for the north west corner of peninsula.

Initial funding request would be conceptual/feasibility design analysis for the new system.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000				\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

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 periodically resulted in stormwater to flow down the Eastern Promenade Embankment causing erosion issues.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$200,000		\$240,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$5,000,000		\$5,150,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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**

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$70,000		\$500,000		\$570,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$50,000	\$50,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,050,000		\$1,050,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$100,000	\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$55,000	\$55,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$40,000	\$40,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$75,000		\$75,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$45,000	\$45,000

Funding Source

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

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$105,000	\$105,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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

APPENDIX A - 2024 City Manager Recommended Capital Improvement Projects								
Tuesday, January 31, 2023 Presentation to Finance Committee								
ProjectTitle	Department	Division	Classification	2024	2025	2026	2027	2028
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				
Parking Lot and Walkway Lighting	Barron Center	Environmental Services	Facilities		78,000.00			
Patio & Walkway Repair	Barron Center	Environmental Services	Facilities		76,000.00			
Paving Project Phases 2 & 3	Barron Center	Environmental Services	Facilities				294,600.00	418,300.00
New Bathroom in Laundry	Barron Center	Environmental Services	Facilities			40,000.00		
Domestic Hot Water Heater	Barron Center	Environmental Services	Equipment					
Storage Garage for Wheelchairs	Barron Center	Environmental Services	Facilities					94,000.00
Energy Management Systems	Barron Center	Environmental Services	Facilities				348,000.00	
John Deere Lawn Tractor/Snow Blower	Barron Center	Environmental Services	Equipment				29,095.00	
Replace the Roof Top A/C Chiller (BC 1)	Barron Center	Environmental Services	Facilities			60,000.00		
Replace Ceiling Unit Heater in Café	Barron Center	Environmental Services	Facilities			20,000.00		
Replace Ceiling Unit Heaters (BC 1)	Barron Center	Environmental Services	Facilities			50,000.00		
Replace Rooftop Exhaust Fans (BC 2)	Barron Center	Environmental Services	Facilities					32,000.00
Replace Fresh Intake Grills/Actuators	Barron Center	Environmental Services	Equipment					55,000.00
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				
Bramhall - Boiler Room Upgrades	Fire Department	Building Maintenance	Facilities		60,000.00			
Masonry spot pointing & Waterproofing (Phase 1 of 3)	Fire Department	Building Maintenance	Facilities		75,000.00	75,000.00	75,000.00	
Ocean Ave - Boiler Upgrade	Fire Department	Building Maintenance	Facilities			110,000.00		
Boiler Replacement	Fire Department	Building Maintenance	Equipment				500,000.00	
SCBA Replacement	Fire Department	Firefighting	Equipment		485,750.00	485,750.00		
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	300,000.00	200,000.00	200,000.00	200,000.00
Service Desk Area Redesign include Kitchen Area	Information Technology		Facilities					
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	70,000.00			
Spring St Roof Deck Traffic Membrane Recoat	Parking / Garages	Spring Street Garage	Facilities		150,000.00			
Spring St Neogard Traffic membrane Recoat	Parking / Garages	Spring Street Garage	Facilities			480,000.00		
Spring St Painting Structural Steel	Parking / Garages	Spring Street Garage	Structural Steel Painting			350,000.00		
Temple St. Roof & Level 4 Pavement removal, concrete repairs and decl	Parking / Garages	Temple Street Garage	Facilities				600,000.00	
Temple St Painting of Structural Steel	Parking / Garages	Temple Street Garage	Facilities					400,000.00

LIBRARY								
Library Chiller Project	Library	Facilities	Library	500,000.00				
Library Roof Leaks	Library	Facilities	Library		200,000.00			
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 D	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				
Deering Oaks Baseball Field Irrigation	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		64,600.00			
Lincoln Park Fence--Pearl St	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		300,000.00			
Bleacher Sprinkler Coverage	Parks, Rec & Public Assembly	Ice Arena	Facilities		35,000.00			
Fencing: Eastern Prom Sewage Treatment Plant Replacement with guarc	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		156,000.00			
Fort Gorges Wharf Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		100,000.00			
Merrill Auditorium Exterior Door Replacement	Parks, Rec & Public Assembly	Merrill Auditorium	Facilities		70,000.00			
Merrill Auditorium Seating Replacement	Parks, Rec & Public Assembly	Merrill Auditorium	Facilities		100,000.00			
Merrill Auditorium Display Monitors	Parks, Rec & Public Assembly	Merrill Auditorium	Equipment			75,000.00		
Merrill Auditorium Orchestra Pit Lift	Parks, Rec & Public Assembly	Merrill Auditorium	Equipment				260,000.00	
Merrill Auditorium Bus Parking & Shore Power	Parks, Rec & Public Assembly	Merrill Auditorium	Facilities		30,000.00			
Merrill Auditorium Marquee	Parks, Rec & Public Assembly	Merrill Auditorium	Equipment		200,000.00			
North & South Course Bunker Renovation	Parks, Rec & Public Assembly	Golf Course	Facilities		156,000.00			
Ice Arena Improvements	Parks, Rec & Public Assembly	Ice Arena	Facilities		50,000.00	50,000.00	50,000.00	50,000.00
Reiche Pool Filter Replacement	Parks, Rec & Public Assembly	Recreation	Facilities			115,000.00		
Deering Oaks Infield Upgrades and Irrigation	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails		90,000.00			
Payson B Softball Drainage and Irrigation	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails			110,000.00		
Synthetic Turf Field: location TBD	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails				1,500,000.00	
Evergreen Cemetery and Forest City Cemetery Road Reconstruction	Parks, Rec & Public Assembly	Parks	Streets/Sidewalks		100,000.00			
Baxter Boulevard Safety Enhancements --Stairs and Railings	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			150,000.00		
Deering Oaks Pond Wall Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		500,000.00	500,000.00		
East End Recreational Boat Ramp Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			300,000.00		
Quarry Run Dog Park Expansion and Renovation (Invasives Removal, Tr	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				100,000.00	
Western Prom Vista Clearing and Plantings	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		50,000.00		50,000.00	
Reiche Playground Replacement	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		300,000.00			
Deering Oaks Baseball Lights	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails		250,000.00			
Fitzpatrick Paving and ADA Improvements	Parks, Rec & Public Assembly	Athletic Facilities	Streets/Sidewalks			235,000.00		
Dougherty Field Basketball Pavilion	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				150,000.00	
Payson Tennis Court lights	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			200,000.00		
Valley Street Basketball Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			85,000.00		
Park Walkway ADA Paving, various locations	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			200,000.00		200,000.00
Deering Oaks Ravine Wading Pool Rehab	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					475,000.00

Fencing: Softball field at Talbot School	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			50,000.00		
Martins Point Access Improvements	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			150,000.00		
University Park Playground	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					200,000.00
Back Cove Guard Rails	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			100,000.00		
Back Cove Re-pave Tukey's Bridge Approach	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			50,000.00		
Payson Park Cross-Park Trail (Front St to Baseball Parking lot)	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			50,000.00		
Fitzpatrick Track Resurfacing	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails			100,000.00		
Fox St Irrigation Replacement	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails					50,000.00
Community Garden Fence Repairs/Additions (3-4 Gardens (CDBG poten	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			50,000.00		
Longfellow Basketball Drainage and Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			175,000.00		
Deering Oaks Pond Plaza and Dock	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			100,000.00		
Deering Oaks Restroom: Brick and Mortar Building	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			400,000.00		
Harborview Stairs from Circle Trail Intersection to Commercial St	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			50,000.00		
Payson Park Sledding Hill & Skating Rink Improvements	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		75,000.00			
Payson Park Parking	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			250,000.00		
Western Prom Upper Park Walkway Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			250,000.00	250,000.00	
Harborview Aging in Place Fitness Course	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				30,000.00	
Portable Pumptrack: moveable neighborhood skatepark	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				75,000.00	
Stone Street Playground--Upgrade and Splashpad Erosion Issues	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				350,000.00	
Ludlow Baseball Field Upgrades	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails					500,000.00
Memorial Stadium Concession Stand Replacement	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails					250,000.00
Evergreen Cemetery Wilde Chapel Masonry	Parks, Rec & Public Assembly	Parks	Facilities					500,000.00
Community Garden Shed Replacements	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					25,000.00
Lincoln Park Walkway Lights	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					250,000.00
Picnic Pavillion: Deering Oaks and Payson Park	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails		150,000.00			
Western Prom Bandstand & Toboggan Run Improvements	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					150,000.00
Peaks Island Skate Park	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					75,000.00
Deering High School Field Upgrades \$255,000	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails				275,000.00	
Riverton Softball Lighting Replacement	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails					255,000.00
Evergreen Cemetery Repaving Roads	Parks, Rec & Public Assembly	Parks	Streets/Sidewalks				125,000.00	
Deering Oaks Tennis and Basketball Court Resurface	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					200,000.00
Payson Additional Basketball Court	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Lincoln Park Fence--Franklin St	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Ludlow Pond Drainage	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Western Prom "NEW" Sidewalk along Western Cemetery	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Peppermint Park--East Bayside Playground	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Will's Playground (Eastern Prom)	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					350,000.00
Riverton Gym Floor Replacement	Parks, Rec & Public Assembly	Recreation	Facilities			150,000.00		
Western Prom Valley Street Stone Retaining Wall Repair/Rebuild	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			115,000.00		
Senior Day Room Improvements at 212 Canco Rd	Parks, Rec & Public Assembly	Recreation	Facilities			100,000.00		
Fort Gorges Preservation Plan	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			120,000.00	200,000.00	
Fitzpatrick Turf Replacement	Parks, Rec & Public Assembly	Athletic Facilities	Parks, Fields, Trails					1,200,000.00
Evergreen Cemetery Green Burial Area Development	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				30,000.00	
Evergreen Cemetery Pond Restoration Engineering	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				30,000.00	
Bayside Community Garden Relocation	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				50,000.00	
Various Community Garden Shed Replacements	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					30,000.00
Bayside Basketball Court - New Construction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			75,000.00		
Hood System	Parks, Rec & Public Assembly	Concessions	Equipment			50,000.00		
Community Center Planning	Parks, Rec & Public Assembly	Recreation	Facilities					200,000.00
Community Center Construction	Parks, Rec & Public Assembly	Recreation	Facilities					
Redesign of Office into Locker Room	Parks, Rec & Public Assembly	Ice Arena	Facilities				345,000.00	
Sprinkler Upgrade	Parks, Rec & Public Assembly	Ice Arena	Facilities					54,000.00

Back Cove Trail Reconstruction and Stone Dust Resurfacing	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Will's Playground Design (Eastern Prom)	Parks, Rec & Public Assembly	Parks	Equipment			50,000.00		
Tate Tyng/Clark Playground	Parks, Rec & Public Assembly	Parks	Equipment			200,000.00		
Stroudwater Playground	Parks, Rec & Public Assembly	Parks	Equipment					
Presumpscot Playground	Parks, Rec & Public Assembly	Parks	Equipment					
Veranda Street Waterfront Park	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				150,000.00	
Noyes Park Pathways, Seating & Trees	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				150,000.00	
Lincoln Park Fence--Federal St	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				350,000.00	
Harborview Concrete Stair and Plaza: Resurfacing with Granite	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Eastern Prom Cleeves Accident Fence Reconstruction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails				50,000.00	
Deering Oaks Rose Circle Entrance--Convert to Brick	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Deering Oaks Bandstand Replacement	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Deering Oaks ADA Sidewalks and Curbing - Farmers Market Rd (State to	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails					
Bell Buoy Park Design & Construction	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			50,000.00		750,000.00
Payson Park Front Entrance Improvements	Parks, Rec & Public Assembly	Parks	Parks, Fields, Trails			75,000.00		
PLANNING & URBAN DEVELOPMENT								
Congress Square Redesign	Planning & Urban Development	Planning	Parks, Fields, Trails	700,000.00	700,000.00			
Parkside to Libbytown Pathway Phase II	Planning & Urban Development	Transportation	Transportation	140,000.00	250,000.00			
West Commercial Street Pathway - Phase III	Planning & Urban Development	Transportation	Transportation		20,000.00	200,000.00		
East Coast Greenway Baxter Blvd/Back Cove to Martins Point	Planning & Urban Development	Transportation	Transportation					
Neighborhood Byway City-wide Network Implementation	Planning & Urban Development	Transportation	Transportation		120,000.00	120,000.00		
Bicycle Parking	Planning & Urban Development	Transportation	Equipment					
POLICE DEPARTMENT								
New Body Cams (Hardware & Software)	Police Department	Uniformd Ops Group	Equipment	515,000.00	511,906.51			
Traffic Reconstruction Drone								
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	250,000.00	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	350,000.00			
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				
EXPO HVAC Installation in Arena	Public Buildings & Waterfront	Exposition Building	Equipment		500,000.00			
Public Safety Stair Project (Additional Funding Request)	Public Buildings & Waterfront	Public Safety	Facilities		170,000.00			
Elevator Modernization	Public Buildings & Waterfront	Hadlock Field	Equipment		145,000.00			
212 Canco Rd Parks Space/HVAC Upgrades	Public Buildings & Waterfront	Canco Road	Facilities		600,000.00			
Resurface Parking Lots Phase (2of3)	Public Buildings & Waterfront	Canco Road	Streets/Sidewalks		150,000.00	100,000.00		
Paint Dome Ceiling and Replace Sprinkler Heads	Public Buildings & Waterfront	Merrill	Facilities		250,000.00			
PATHS Boiler Replacement	Public Buildings & Waterfront	School HVAC	Equipment		650,000.00			
Build out vacant space for IT	Public Buildings & Waterfront		Facilities		400,000.00			
212/250 Canco Rd Exterior Wall Maintenance	Public Buildings & Waterfront	Canco Road	Facilities		75,000.00			
250 Canco Rd Roof Replacement Phase 1 of 2	Public Buildings & Waterfront	Canco Road	Facilities		450,000.00			
212/250 Canco Rd Window Replacement	Public Buildings & Waterfront	Canco Road	212 Canco Rd			200,000.00		
250 Canco Rd Portable Generators	Public Buildings & Waterfront	Canco Road	Facilities				100,000.00	
212 Roof Replacement (4 Phases)	Public Buildings & Waterfront	Canco Road	Facilities		200,000.00		400,000.00	
Interior Renovations /Security Upgrades	Public Buildings & Waterfront	City Hall	Facilities			600,000.00		
City Hall Fire Doors for Common Areas	Public Buildings & Waterfront	City Hall	Equipment		245,000.00			
Mechanical Assist Mobile Storage for Planning	Public Buildings & Waterfront	City Hall	Equipment				80,000.00	
Add Sprinkler System	Public Buildings & Waterfront	City Hall	Facilities		350,000.00			

Archivist	Public Buildings & Waterfront	City Hall	Facilities				200,000.00	
Replace sewer main in tunnel	Public Buildings & Waterfront	City Hall	Facilities				200,000.00	
Offices & Customer Service Areas A/C Installation (Finance,Assesors,HF	Public Buildings & Waterfront	City Hall	Facilities		200,000.00			
Portable 3 Phase Generator	Public Buildings & Waterfront	City Hall	Equipment			20,000.00	220,000.00	
Copper Roof Replacement	Public Buildings & Waterfront	City Hall	Facilities		75,000.00	1,500,000.00	1,500,000.00	
Emergency Egress Access Doors/Concrete Stair Removal	Public Buildings & Waterfront	Exposition Building	Facilities			200,000.00		
Concession Stand Renovation	Public Buildings & Waterfront	Exposition Building	Facilities				400,000.00	
Expo - ADA Upgrades	Public Buildings & Waterfront	Exposition Building	Facilities		75,000.00			
Boiler Replacement	Public Buildings & Waterfront	Exposition Building	Facilities		520,000.00			
Sidewalks at Exposition Building Entrance	Public Buildings & Waterfront	Exposition Building	Sidewalks					
Hadlock Concourse Stair Stringers	Public Buildings & Waterfront	Hadlock Field	Facilities		100,000.00			
Metal Siding,Door,Window Replacement	Public Buildings & Waterfront	Hadlock Field	Facilities			100,000.00		
Replace General Admission Seats	Public Buildings & Waterfront	Hadlock Field	Facilities		300,000.00			
Structural Repairs/Roof Covering - Hadlock	Public Buildings & Waterfront	Hadlock Field	Facilities			150,000.00		
Retaining Wall	Public Buildings & Waterfront	Other Public Buildings	Facilities		115,000.00			
Deering Oaks Restroom Facility (Engineering Only)	Public Buildings & Waterfront	Other Public Buildings	Facilities		575,000.00			
Stage Floor Replacement	Fire Department	Merrill	Facilities			100,000.00		
Replace Fire/smoke detection / Repair vaulted ceiling	Public Buildings & Waterfront	Merrill	Facilities		120,000.00			
Forest City Cemetry/Evergreen	Public Buildings & Waterfront	Other Public Buildings	Facilities				200,000.00	200,000.00
Window Replacement Phase 1 of 2	Public Buildings & Waterfront	Public Safety	Facilities				600,000.00	600,000.00
Repoint/Waterproof Building Exterior	Public Buildings & Waterfront	Public Safety	Facilities		400,000.00			
Brick Plaza Replacement	Public Buildings & Waterfront	Public Safety	Facilities			300,000.00		
Master Plan	Public Buildings & Waterfront	Public Safety	Facilities			200,000.00		
Bollard/ Bit Replacement	Public Buildings & Waterfront	Waterfront	Marine (i.e., piers)		300,000.00			
POT - Pile Survey	Public Buildings & Waterfront	Waterfront	Marine			197,500.00		
Compass Park Ongoing pile/pier work	Public Buildings & Waterfront	Waterfront	Marine					
POT Rail Removal	Public Buildings & Waterfront	Waterfront	Marine		100,000.00	100,000.00		
Pile Jackets -OG	Public Buildings & Waterfront	Waterfront	Equipment		225,000.00			
Floats at Maine State Pier/Great Diamond Island	Public Buildings & Waterfront	Waterfront	Marine (i.e., piers)		100,000.00	100,000.00		
Terminal Bidg Renovation	Public Buildings & Waterfront	Waterfront	Facilities			420,000.00		
Great Diamond Island Boardwalk (This is technically a PW Project)	Public Buildings & Waterfront	Waterfront	Streets/Sidewalks			740,000.00		
Peaks Govt Dock	Public Buildings & Waterfront	Waterfront	Marine		420,000.00			
Gangway Extentions	Public Buildings & Waterfront	Waterfront	Marine			200,000.00		
Berthing Load Test	Public Buildings & Waterfront	Waterfront	Facilities					
Admin/Ticket Office HVAC Replacement	Public Buildings & Waterfront	Hadlock Field	Equipment			115,000.00		
Senior Center Upgrades (Parks Request)	Public Buildings & Waterfront	Canco Road	Upgrades for Senior Center			220,000.00		
Bressinger Assesment PATHS, Moore,Lyseth	Public Buildings & Waterfront		Bressinger					
Bressinger Assesment PATHS,Moore,KING	Public Buildings & Waterfront	School HVAC	Equipment				1,000,000.00	
PUBLIC WORKS								
Congress Square Intersection Delays	Public Works	Engineering	Transportation	200,000.00				
Pavement Preservation Program	Public Works	Engineering	Transportation	1,800,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Sidewalk & ADA Compliance Program	Public Works	Engineering	Transportation	730,000.00	1,200,000.00	1,200,000.00	1,400,000.00	1,400,000.00
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	750,000.00			
PACTS RTMS - Regional Signals, Communications, and Match Money fo	Public Works	Engineering	Transportation	70,000.00	20,000.00	20,000.00	20,000.00	
Traffic Signal Upgrades with Paving Programs	Public Works	Engineering	Transportation	150,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Bike Facility Safety Improvements	Public Works	Engineering	Transportation	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Arterial Crossing Program	Public Works	Engineering	Transportation	150,000.00	150,000.00	150,000.00	175,000.00	
Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)	Public Works	Engineering	Transportation	300,000.00	500,000.00	500,000.00	500,000.00	
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	500,000.00	700,000.00	700,000.00	700,000.00

Islands Improvement Program	Public Works	Engineering	Transportation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
RR Quiet Zone Compliance Program	Public Works	Engineering	Transportation	10,000.00	10,000.00	10,000.00	10,000.00	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	200,000.00	250,000.00	250,000.00	250,000.00
Transportation Preliminary Design	Public Works	Engineering	Transportation		50,000.00	50,000.00	50,000.00	50,000.00
City Retaining Wall Repairs	Public Works	Engineering	Transportation		100,000.00			
Eastern Promenade & Cutter Street Sidewalks	Public Works	Engineering	Transportation		450,000.00			
Eastern Prom Cleeves Monument ADA Plaza and Walkways	Public Works	Parks	Parks, Fields, Trails		125,000.00			
Riverside Street Embankment	Public Works	Engineering	Streets/Sidewalks		55,000.00			
Marshall Street - Paving & Sidewalk	Public Works	Engineering	Transportation		260,000.00			
Rehabilitation of Cobblestone / Paver Streets	Public Works	Engineering	Transportation			150,000.00	150,000.00	
Monument Way & Square Rehabilitation	Public Works	Engineering	Transportation					1,000,000.00
Morrills Corner (State Route 302 and 100)	Public Works	Engineering	Transportation					1,500,000.00
Wharf Street Reconstruction	Public Works	Engineering	Transportation			2,000,000.00		
Intersection Redesign at Fore and Pearl	Public Works	Engineering	Transportation			65,000.00	600,000.00	
PACTS TIP - Brighton Avenue Multi-Modal Project	Public Works	Engineering	Transportation		1,500,000.00			
Cutter Street	Public Works	Engineering	Transportation			350,000.00		
High-Speed Communications for Adaptive Signal Corridors and Improvements	Public Works	Engineering	Transportation		100,000.00	100,000.00	125,000.00	
Dana Street Reconstruction	Public Works	Engineering	Transportation			2,000,000.00		
PACTS York St Sidewalk and Street Rehab	Public Works	Engineering	Streets/Sidewalks		250,000.00			
Commercial Street Sidewalk Improvements	Public Works	Engineering	Transportation		100,000.00			
Marginal Way Signal Upgrades	Public Works	Engineering	Transportation				350,000.00	
Comprehensive Parking Analysis, Recommendations, and Signage Fund	Public Works	Engineering	Transportation		200,000.00			
Forest Avenue: State/Marginal to Park/Portland	Public Works	Engineering	Transportation		120,000.00		825,000.00	
Forest Avenue Woodford/Revere to Bedford	Public Works	Engineering	Transportation		125,000.00			
Ocean Ave. Landfill Obligations	Public Works	Engineering	Transportation		100,000.00			
Police Cruisers (07 EA) Replacement - Police - 2 Canine and 5 Patrol.	Vehicle Maintenance	Police Department	Vehicles	380,000.00	301,000.00	301,000.00	301,000.00	301,000.00
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	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				
Supervisor Truck, Pick Up 0.75 Ton w / Plow	Vehicle Maintenance	Public Works	Streets/Sidewalks		80,000.00			
1.5 Ton 19,500GVW Truck w/ Insulated 44' Telescopic / ArticulatingAerial	Vehicle Maintenance	Recreation and Facilities	Parks, Fields, Trails		190,000.00			
Sidewalk Tractor - Parks	Vehicle Maintenance	Recreation and Facilities	Equipment		190,000.00			
Tracked Skidsteer w/ Bucket, Grapple, Forks, Snow Blower - ADD ON NE	Vehicle Maintenance	Recreation and Facilities	Equipment		150,000.00			
0.75 Ton Utility Van PRF Expo (Event Services)	Vehicle Maintenance	Recreation and Facilities	Facilities		55,000.00			
4WD Utility Tractor Loader / Backhoe - Golf Course	Vehicle Maintenance	Recreation and Facilities	Parks, Fields, Trails		78,000.00			
0.5 Ton Pick Up	Vehicle Maintenance	Public Works	Streets/Sidewalks		55,000.00			
02 EA Variable Message Boards - Tow Behind - 3 Line / Kevin Thomas T	Vehicle Maintenance	Public Works	Equipment		45,000.00			

04 EA Roll Off Containers - 30 Yard-22' Long-62" Side Height	Vehicle Maintenance	Public Works	Equipment		40,000.00			
1.0 Ton - Sign Truck - Dually with Utility Body	Vehicle Maintenance	Public Works	Vehicles		75,000.00			
Large SUV - Suburban Body Type	Vehicle Maintenance	Police Department	Vehicles		65,000.00			
1.0 Ton Cargo / Work Van - "TAC #1"	Vehicle Maintenance	Fire Department	Vehicles		80,000.00			
1.0 Ton Single Cab and Axle with Utility Box - "Unit #63"	Vehicle Maintenance	Fire Department	Vehicles		100,000.00			
Ambulance / Complete Package New ADD ON	Vehicle Maintenance	Fire Department	Vehicles		430,000.00			
Front End Loader 30,500 Operating Weight - w/ Bucket and Straight Plow	Vehicle Maintenance	Public Works	Equipment			250,000.00		
"Medium" - 42' RESCUE BOAT	Vehicle Maintenance	Fire Department	Marine			250,000.00		
1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "Cushing Fire	Vehicle Maintenance	Fire Department	Vehicles			200,000.00		
1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "LDI Fire Eng	Vehicle Maintenance	Fire Department	Vehicles			200,000.00		
Class A Pumper Truck - "GDI Fire Engine"	Vehicle Maintenance	Fire Department	Vehicles			400,000.00		
Single Axle Plow Truck up to 69,000 GVW w/ Plow and Sander	Vehicle Maintenance	Public Works	Streets/Sidewalks			250,000.00		
Small SUV - AWD	Vehicle Maintenance	Parking / Garages	Vehicles			40,000.00		
Small SUV - AWD	Vehicle Maintenance	Parking / Garages	Vehicles			40,000.00		
Snow Blower Tier IV - RPM220 T4 or Suitable Equivalent	Vehicle Maintenance	Public Works	Streets/Sidewalks			200,000.00		
Supervisor Truck, Pick Up 0.75 Ton w / Plow	Vehicle Maintenance	Public Works	Streets/Sidewalks			80,000.00		
Tandem Axle 15 CU YD Dump Truck 58,000 GVW 6X4 Truck	Vehicle Maintenance	Public Works	Equipment			200,000.00		