

**Remote Finance Committee
Meeting Agenda
Thursday, February 12, 2026
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. FY27 Capital Improvement Plan Updates and Next Steps

Over the course of 2024 and 2025, City staff members have worked to improve the factors included in the development of the CIP. Specific investment priorities were developed including:

1. *Legal requirement or risk to health, safety and/or environment*
2. *Asset condition and level of service*
3. *Equitable community investment*
4. *Sustainability and climate action*
5. *Local funding optimization*
6. *Project readiness*
7. *Department priority*

At the current meeting, City staff will give an overview of the current year process, discuss funding sources for the current plan, preview some of the key needs across the City, and answer questions from the Committee. The FY27 City Manager's Recommended CIP is expected to be ready for presentation at the Thursday, February 26, 2026 Finance Committee meeting. This is a discussion item only; no action is scheduled for the current meeting.

3. FY2027 Budget and Draft Calendar Updates

Staff will present some additional details on FY27 budget challenges and discuss the draft budget calendar. See attached Draft FY27 Budget Calendar. This is a discussion item only; no action is scheduled for the current meeting.

4. 2026 Finance Committee Goals Discussion

At the current meeting, the Committee will continue their discussion around goals for the Committee during the 2026 calendar year. This discussion follows on the heels of two City Council workshops (1/12/26 and 1/26/26) where the Council set their [goals for 2026](#) and received a preview of the FY27 budget. This is a discussion item only; no formal action or public hearing is scheduled.

5. Adjournment - Next Meeting Date Thursday, February 26, 2026



Capital Planning 201

PLANNING, ECONOMIC DEVELOPMENT & MUNICIPAL PUBLIC FINANCE

Updated for Finance Committee 2/12/2026



Capital Improvement Plan (CIP) Definition

What is the Capital Improvements Plan or Program (CIP)? The CIP is a plan that assesses capital facility needs in a jurisdiction against its overall goals and objectives, using a multi-year planning horizon—usually five years. The capital plan contains projects budgeted in the current Fiscal Year as well as projects in subsequent years for which funding may not have been obtained or authorized. Since the CIP is not a legally binding document, it can and does change in the “out” years. The CIP is often spoken of as a rolling document since older projects drop off and new ones are added each year. (Robinson 1991)

Capital Improvement Plan in Portland

What is Required (by City Charter)

- (i) 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.

FY 2027 CIP Process: Timeline & Milestones

Steps	Milestone	Timeframe/Deadlines
Step 1	Establish Investment Priorities	November 2025
Step 2	Project Submission	December 2025
Step 3	Preliminary Project Review	December 2025
Step 4	CPAC* Review/Scoring	January 2026
Step 5	City Manager Review	January 2026
Step 6	Finance Committee/City Council Review	February 2026
Step 7	Post CIP Process Evaluation	Summer 2027

** CPAC - Capital Program Advisory Committee (members include: CPAC members: Assistant City Managers, Director of Finance, JDEI Director, Sustainability Director.*

FY 2027 CIP Process Objectives

- Align project selection with established city priorities.
- Conduct systematic and objective scrutiny of project needs, costs, and benefits.
- Evaluate project submissions based on clear criteria that are weighted to reflect city priorities.
- Recognize department judgment on project priorities.
- Comparatively assess all project submissions.
- Demonstrate to public how resources are allocated.

Investment Priorities - Evaluation Criteria

Evaluation Criteria

1. Legal requirement or risk to health, safety and/or environment (25%)
2. Asset condition and level of service (25%)
3. Equitable community investment (15%)
4. Sustainability and climate action (15%)
5. Local funding optimization (10%)
6. Project readiness (5%)
7. Department priority (5%)

Capital Improvement Plan in Portland

In Portland our City Council approves two things related to the CIP based on recommendations from the City Manager and Finance

- CIP bond authorization order (List of all CIP projects financed by new municipal borrowing)
- CIP appropriation order (Complete list of year one CIP projects noting all types of funding sources)

Types of Assets in a Capital Improvement Plan

Capital projects typically fall into to one of the following categories:

- Water / Sewer / Stormwater
- Streets, Streetscapes and Transportation
- Community Facilities
- Equipment and Vehicles
- Energy and Telecommunications
- Housing for Low and Moderate Income Families



- 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

Listing of Portland's Major Capital Assets



Capital Assets by Function Last 10 Fiscal Years

CITY OF PORTLAND, MAINE CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM Last Ten Fiscal Years

	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
<u>Function/Program</u>										
Police										
Stations	1	1	1	1	1	1	1	1	1	1
Community policing centers	6	6	5	5	5	5	5	5	5	5
Marked cruisers and other vehicles	57	54	44	40	41	49	53	50	50	50
Unmarked sedans	34	36	45	39	38	36	28	33	39	39
Fire										
Fire stations	10	10	10	10	10	10	10	10	10	10
Fire/rescue boats	3	3	3	3	3	3	3	3	3	3
District owned fire hydrants	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,500	1,500
Refuse collection										
Collection trucks - packers	14	14	14	14	14	14	12	14	14	14
Collection trucks - recycle	2	2	2	2	-	5	15	5	5	5
Street sweepers	8	9	8	8	8	8	9	10	9	8
Other Public Works										
Streets (lane miles)	708	708	708	708	708	582	582	582	582	582
Street lights (1)	7,200	7,200	7,200	7,500	7,500	7,110	775	775	615	615
Traffic signalized intersections	209	209	205	205	205	205	124	124	115	115
Parks and recreation										
Parks	69	68	67	67	67	66	66	37	37	37
City tree inventory	20,200	20,200	20,200	20,000	20,000	20,000	20,000	20,000	19,500	19,500
Public golf courses	2	2	2	2	2	2	2	2	2	2
Ice Arena	1	1	1	1	1	1	1	1	1	1
Playgrounds	30	30	30	30	30	30	30	30	27	27
Ball fields	50	50	50	50	50	50	50	50	50	50
Community centers	4	4	4	4	4	4	4	5	5	5
Swimming pools	3	3	3	3	3	3	3	3	3	3
Education (Public)										
Schools	17	17	17	17	17	18	18	18	18	18
Classrooms	327	397	472	473	473	479	465	462	462	448
Wastewater										
Sanitary sewers (miles)	100	100	99	98	94	70	94	92	96	85
Storm sewers (miles)	152	152	149	165	194	201	193	138	129	108
Combined sewer (miles)	130	130	130	135	135	162	135	139	141	131
Treatment capacity (000's gallons)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Licensed for (000's gallons)	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800

Capital Improvement Plan: Portland Falling Behind & Catching Up

- In the late 2000's and early 2010's, the City due to financial constraints the City had extremely limited approved Capital Improvement Plan funding.
- Capital assets were falling significantly behind in terms of replacement dates. Operating budget repairs & maintenance expense was rising and the amount of overall deferred maintenance continued to grow at a higher than usual rate.
- In several recent Recommended Capital Improvement Plans, the City Manager recognized the need to catch up in many categories of capital assets City wide and recommended \$5M of catch up funding in addition to the regular CIP.
- This strategy, combined with casting a wide net on available funding sources, has allowed us to make recent progress which needs to be continued.

Capital Improvement Plan: Recent Progress Example - Fleet Vehicles

- Public Works has always maintained an excellent CIP replacement schedule for Fleet Vehicles with purchase dates and scheduled replacement dates.
- Unfortunately, due to fiscal constraints during 2010-2014, in a 630+ vehicle fleet, only approximately 3% per year was upgraded / replaced.
- This triggered a significant backlog of significantly past due fleet vehicles, deferred maintenance, breakdowns, increased vehicle repair and rental costs in the operating budget, and triggered reduction of service levels in some instances when vehicles went out of service unexpectedly.
- From 2015 - 2021 nearly 50% of the fleet was replaced, in excess of 275 vehicles have been replaced, with a significant portion of those purchases being of more energy efficient vehicles.

Capital Improvement Plan: Recent Progress Example - School Department

- From FY10 - FY16 average annual CIP spending on School projects was just over \$1M per year, averaging less than 3 approved projects per CIP year.
- From FY17 - FY25, annual CIP spending on School projects has averaged approximately \$3M per year, with an average of 9+ approved projects per year, (and these figures exclude buses and the nearly \$30M spent on the Fred P. Hall* School Replacement from 2017/2018 and the four elementary school renovation projects from Buildings For Our Future)

*Now renamed the Amanda C. Rowe Elementary School



Current Year Capital Requests - PREVIEW

Summary Data on Volume of Capital Requests

Current Year CIP Requests Submitted to City Manager for Consideration

- City General Fund - \$51M of current year requests (includes \$9M of Fleet Vehicle requests)
- Portland Public Library - \$3M of current year requests
- Portland Public Schools - \$5.9M of current year requests
- City Enterprise Funds - \$12M of current year Sewer/Stormwater requests

TOTAL - APPROXIMATELY \$72M OF CURRENT YEAR REQUESTS



Financing Capital Expenditures

Balancing our capital needs with the impacts to property taxes and sewer/stormwater rates

Capital Improvement Plan: Sources of Financing Capital Expenditures

- Municipal Borrowing (new bonds / general obligation debt)
- Use of Fund Balance / Cash Reserves
- Use of Current Revenues (aka Operating Revenues or Operating Budget Funds)
- Grants / Other State / Federal Funding Sources (Intergovernmental Transfers)
- Private Donations, Trust Funds
- TIF Proceeds and Impact Fees
- Use of Private Capital (non-guaranteed debt) and Public Private Partnerships

Capital Improvement Plan - Financing with Bonds (Municipal Borrowing)

Portland City Council has authorized over \$600M of general obligation bonds in the last 10 years alone to fund City, School and Sewer/Stormwater capital projects.

Outstanding debt has decreased slightly over the last 5 years as the City has repaid significant principal on the City's **pension obligation bonds**.

CIP Financing in Portland / CIP Borrowing

6/30/25 Debt Metrics

Tax-backed debt service should not exceed 12% of general fund expenditures		
Total debt service - FY26		\$ 58,273,478
Less: Enterprise funds	\$ (13,124,855)	
Less: Debt service reserve	(5,100,000)	
Less: School reimbursements	(2,760,989)	(20,985,844)
Tax-backed debt service		\$ 37,287,634
FY26 budgeted expenditures	/	447,851,153
Tax-backed debt service % of expenditures		8.3%

Net debt per capita should not exceed \$5,000		
Total general obligation debt - 6/30/25		\$ 345,614,173
Less: Enterprise funds	\$ (139,703,443)	
Less: School reimbursed debt	(22,013,794)	(161,717,237)
Net debt		\$ 183,896,936
Population (U.S. Census est. 2023)	/	69,568
Net debt per capita		\$ 2,643

Total outstanding debt should not exceed 5% of State equalized valuation		
Total general obligation debt - 6/30/25		\$ 345,614,173
State equalized valuation (2025)	/3	18,568,850,000
Total outstanding debt % of valuations		1.9%

Annual tax-backed debt service payments should not exceed 1.5% of per capita income		
Total debt service - FY26		\$ 58,273,478
Less: Enterprise funds	\$ (13,124,855)	
Less: Debt service reserve	(5,100,000)	
Less: School reimbursements	(2,760,989)	(20,985,844)
Tax-backed debt service		\$ 37,287,634
Population (U.S. Census est. 2024)	/	69,568
Tax-backed debt service per capita		\$ 536
Per capita income (U.S. Census 2025)	/	55,571
Tax-backed percentage of per capita income		0.96%

Capital Improvement Plan - Financing with Bonds (Municipal Borrowing)

- Debt service expense created by City Council municipal borrowing is typically repaid over 10 or 20 years and has a lower initial impact to the property tax levy and sewer/stormwater rates than if projects were paid in cash. The impact in total is larger over the full 10 or 20 year period of debt service repayment due to interest cost but better synchronizes the costs and benefits of infrastructure over time.
- “Borrowing allows a municipality to enjoy the immediate benefit from the capital improvement, which is not always possible when relying on current revenues. Current revenues (taxes and user fees) are usually not sufficient to fund large expenditures on a “pay-as-you-go basis” (PAYGO).....Borrowing allows municipalities to avoid large year-to-year fluctuations in tax rates.” -UN Habitat (Guide to Municipal Finance)

MUNICIPAL BORROWING 10 YEAR DEBT VS 20 YEAR DEBT VS PAYGO

\$20M CAPITAL INVESTMENT

Year	PAYGO	10 YEAR MUNICIPAL BORROWING			20 YEAR MUNICIPAL BORROWING		
		PRINCIPAL OUTSTANDING	INTEREST AT 4%	PRINCIPAL PAYMENT	PRINCIPAL OUTSTANDING	INTEREST AT 4%	PRINCIPAL PAYMENT
1	\$20,000,000	\$ 20,000,000	\$ 800,000	\$ 2,000,000	\$ 20,000,000	\$ 800,000	\$ 1,000,000
2		\$ 18,000,000	\$ 720,000	\$ 2,000,000	\$ 19,000,000	\$ 760,000	\$ 1,000,000
3		\$ 16,000,000	\$ 640,000	\$ 2,000,000	\$ 18,000,000	\$ 720,000	\$ 1,000,000
4		\$ 14,000,000	\$ 560,000	\$ 2,000,000	\$ 17,000,000	\$ 680,000	\$ 1,000,000
5		\$ 12,000,000	\$ 480,000	\$ 2,000,000	\$ 16,000,000	\$ 640,000	\$ 1,000,000
6		\$ 10,000,000	\$ 400,000	\$ 2,000,000	\$ 15,000,000	\$ 600,000	\$ 1,000,000
7		\$ 8,000,000	\$ 320,000	\$ 2,000,000	\$ 14,000,000	\$ 560,000	\$ 1,000,000
8		\$ 6,000,000	\$ 240,000	\$ 2,000,000	\$ 13,000,000	\$ 520,000	\$ 1,000,000
9		\$ 4,000,000	\$ 160,000	\$ 2,000,000	\$ 12,000,000	\$ 480,000	\$ 1,000,000
10		\$ 2,000,000	\$ 80,000	\$ 2,000,000	\$ 11,000,000	\$ 440,000	\$ 1,000,000
11					\$ 10,000,000	\$ 400,000	\$ 1,000,000
12					\$ 9,000,000	\$ 360,000	\$ 1,000,000
13					\$ 8,000,000	\$ 320,000	\$ 1,000,000
14					\$ 7,000,000	\$ 280,000	\$ 1,000,000
15					\$ 6,000,000	\$ 240,000	\$ 1,000,000
16					\$ 5,000,000	\$ 200,000	\$ 1,000,000
17					\$ 4,000,000	\$ 160,000	\$ 1,000,000
18					\$ 3,000,000	\$ 120,000	\$ 1,000,000
19					\$ 2,000,000	\$ 80,000	\$ 1,000,000
20					\$ 1,000,000	\$ 40,000	\$ 1,000,000
	\$20,000,000		\$ 4,400,000	\$ 20,000,000		\$ 8,400,000	\$ 20,000,000

CIP Financing in Portland / CIP Borrowing Size and Impact on Property Tax Rates

- Each year the City retires older debt related to past CIP borrowings (debt that was issued 10 or 20 years ago), and therefore can issue new debt in its place without increasing overall debt service costs to the City related to CIP.
- We typically set the annual CIP target size to ensure no increase to property tax rates related to CIP debt service (examples on next slide).

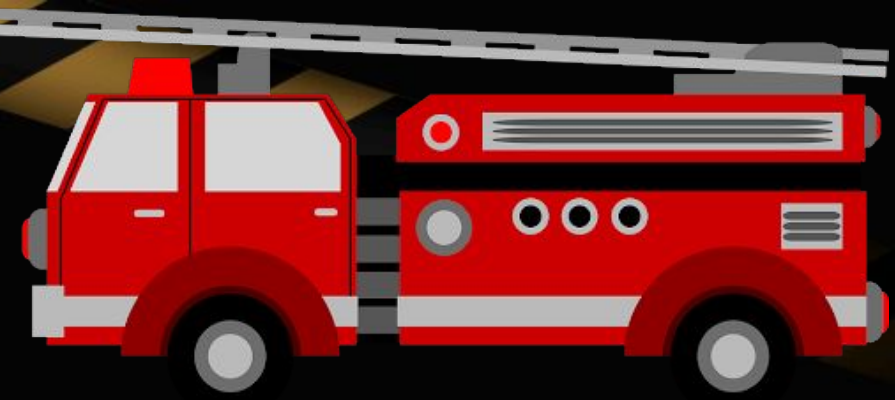
EXISTING DEBT SERVICE AND BORROWING CAPACITY BY FISCAL YEAR

FISCAL YEAR		TOTAL CURRENT DEBT SERVICE		CITY ONLY DEBT SERVICE	CITY DEBT SERVICE CAPACITY	CITY BORROWING CAPACITY (IN MILLIONS, 100% 10 YEAR DEBT)	CITY BORROWING CAPACITY (IN MILLIONS, 100% 20 YEAR DEBT)
2027		24,101,987.41		9,125,199.51	-	9.09	15.78
2028		21,926,131.16		7,988,724.17	1,136,475.34	4.59	7.98
2029		21,060,440.42		7,414,463.88	574,260.29	7.45	12.93
2030		18,872,598.96		6,483,296.98	931,166.90	1.64	2.84
2031		17,750,918.81		6,278,768.32	204,528.66	9.25	16.05
2032		15,147,956.81		5,123,128.87	1,155,639.45	3.00	5.21
2033		13,724,096.55		4,747,861.52	375,267.35	5.25	9.12
2034		12,091,432.82		4,091,564.87	656,296.65	4.21	7.30
2035		11,137,971.60		3,565,738.02	525,826.85	4.05	7.03
2036		10,350,547.87		3,059,430.32	506,307.70	6.91	12.00
2037		9,145,374.14		2,195,129.45	864,300.87	2.81	4.87
2038		8,448,975.42		1,844,441.21	350,688.24	5.55	9.64
2039		6,057,226.69		1,150,158.88	694,282.33	3.30	5.73
2040		5,335,252.96		737,844.26	412,314.62	0.12	0.21
2041		5,241,579.24		722,455.14	15,389.12	4.76	8.27
2042		2,952,880.51		127,270.84	595,184.30	0.02	0.04

CAPACITY EXAMPLES 1 - \$1M of 10 year debt would create approximately \$125,000 of debt service at 4% interest on average

CAPACITY EXAMPLES 2 - \$1M of 10 year debt would create approximately \$72,000 of debt service at 4% interest on average

Capital Improvement Plan: Financing Example



Assume the CIP target size is set at \$10M to protect property tax rate (i.e. City budget can take on \$800k in debt service without increasing property tax rate based on debt being retired).

Let's further assume as part of the \$10M CIP plan the City is recommending purchasing a new fire engine at an estimated \$1M cost taking up 10% of CIP target size.

The City is required to pay in full for most vehicles on delivery, but can manage the ongoing cost by issuing bonds in the total amount of the CIP. The City would pay the 3rd party vendor \$1M using our bond proceeds, and the only ongoing operating budget costs would be the \$90k in annual debt service for the next 20 years.

\$90k of expense on \$1M of new debt is approximately \$0.01 on the mill rate (tax rate) for 20 years which is a lower mill rate impact than \$1M of cash / operating budget expense would be equivalent to a one time mill rate increase of approximately \$0.12.

Capital Improvement Plan - Financing

- In recent years the City has also more aggressively pursued alternative funding sources to increase the impact of our annual CIP while maintaining the same responsible impacts to the property tax rate and utility rates.
- These alternative funding sources have included tens of millions of dollars in matching funds from the State of Maine and Federal Government, use of prior year surplus fund balance / cash reserves, use of savings from prior year CIP projects completed under budget, private donations from individuals and corporations, TIF revenues, grants, CDBG funding, impact fees, asset forfeiture funds, and special revenues including Merrill ticket surcharges and cruise ship passenger surcharges.
- Projects which include significant 3rd party funding / matching funds typically are more likely to be funded in the CIP.

Capital Improvement Plan: Sources of Financing Capital Expenditures

- ~~Municipal Borrowing (new bonds / general obligation debt)~~
- Use of Surplus Fund Balance
- Use of Current Revenues (aka Operating Revenues or Operating Budget Funds)
- Grants / Other State / Federal Funding Sources (Intergovernmental Transfers)
- Private Donations, Trust Funds
- TIF Proceeds and Impact Fees
- Public Private Partnerships

Capital Improvement Plan - Financing With Fund Balance / Cash Reserves

- The City council frequently appropriates surplus fund balance to support the CIP and provide tax stabilization / mill rate relief via using reserves to create expenditure reductions. The use of fund balance rather than issuing debt to fund CIP reduces debt service expenditures in future budgets.
- The tax stabilization from use of fund balance to finance capital items in lieu of general obligation bonds is spread over 10-20 years rather than just a single year and the amount of the savings ends up being larger over time due to the elimination of interest payments.
- 6/30/25 audit expected to be completed by 2/28/26 - no significant surplus expected to be available for use in FY27 capital improvement plan.

Capital Improvement Plan - Use of Operating Funds (Current Revenues)

- The City of Portland only uses operating budget funds (current revenues) for Capital Planning for smaller CIP projects (office renovations, smaller computers/technology purchases, occasional vehicles or large equipment).
- We consider using operating funds for larger capital purchases if the operating revenue is one-time in nature (i.e. a large payment not expected to repeat itself over time).
- Due to status of FY26 Health Insurance budget, no funding is likely to be available in the current operating budget for FY27 CIP requests.

Capital Improvement Plan - Intergovernmental Transfers (Grants / Federal / State)

- Large Federal grants are rare (applications are typically very competitive). Example: [The RAISE grant program](#) from Department of Transportation.
- Other smaller Federal or private grants for specific categories of asset (Airport Improvement Grants from the FAA, Homeland Security Grants etc)
- State funding for large transportation projects (mostly State maintained roads within a municipality) are also available annually require a City match (10-50%). These are usually pass through funds from the Federal government.
- Other smaller categories of State grants are available occasionally for specific types of assets (most recently for energy efficient vehicles / infrastructure).

Capital Improvement Plan - Private Donations / Trust Funds

- Rare to receive significant volume of private donations to augment our CIP process. Typically 1-2 projects per year have companion private donations.
- Recent examples include:
 - Kiwanis Pool Replacement Project (over \$1M raised!)
 - A urban park on Congress Street (Congress Square Park) - many small donations & some medium sized corporate donations
 - A library on one the City Islands (Peaks Island Library) - one large family donation
 - [A City owned skate park - many small donations solicited via a text to donate campaign](#)
- City also receives donations via trusts (typically received upon death of a resident for use in cemeteries and our City owned nursing facility)

Capital Improvement Plan - Impact Fee Funds

- City has three “area TIF districts” where certain types of capital infrastructure improvements are considered to be eligible uses of TIF funds.

Tax Increment Financing (TIF) is a value capture revenue tool that uses taxes on future gains in real estate values to pay for new infrastructure improvements

“Infrastructure” is defined, but not limited to: traffic upgrades, public parking facilities, roadway improvements, lighting, sidewalks, water and sewer utilities, storm water management improvements and placing above ground overhead electric and telecommunications lines underground.

- City also utilizes an impact fee program [launched in 2018](#) which has collected over \$5M to date. Impact fees may be used on specific related projects only (typically growth related) and are generally pooled to support larger projects.

Impact fees are charges paid by a proposed development to fund the cost of providing municipal facilities to serve that development. This idea is premised on the concept that when development occurs, it can bring many benefits, but it also affects the existing infrastructure around it by adding more cars, bikes, and pedestrians to the streets, increasing sewer flows into City systems, and infusing additional visitors into the City's parks and open spaces. In order to accommodate this growth in demand, these facilities require additional capital investment.

Capital Improvement Plan - Impact Fee Funds

- Impact Fees (Transportation) can be used on growth related multimodal projects. The 2018 Impact Fee study called out many specific projects, and several have already been completed.

Figure 16. Growth-Related Multimodal Projects

Project	Readiness	Length of Project (linear feet)	Total City Cost	Growth's Share	Growth's Cost
W. Commercial Street Path	High	5,000	\$750,000	50%	\$375,000
Thames Street	High	1,200	\$1,450,000	25%	\$362,500
Franklin Street: I-295 to Somerset	High	700	\$4,050,000	75%	\$3,037,500
Congress Square Intersection Construction	High	650	\$1,300,000	25%	\$325,000
Marginal Way: Hanover to Plowman	High	5,600	\$1,000,000	25%	\$250,000
Kennebec Street Realignment at Forest Avenue	High	450	\$500,000	50%	\$250,000
Somerset Street	High	1,800	\$1,500,000	50%	\$750,000
Forest Avenue (Morrill's Corner Intersections)	High	1,600	\$2,280,000	50%	\$1,140,000
Brighton Avenue	High	13,000	\$1,100,000	25%	\$275,000
Washington Avenue Rehabilitation	High	1,500	\$2,000,000	25%	\$500,000
TOTAL		31,500	\$15,930,000		\$7,265,000

Figure 17. Growth-Related Signal Projects

Project	Readiness	Total Cost	Growth's Share	Growth's Cost
Modernize Signal Systems	High	\$9,375,000	75%	\$7,031,250
Arterial Street Crossings	High	\$2,000,000	50%	\$1,000,000
TOTAL		\$11,375,000		\$8,031,250

Capital Improvement Plan - Impact Fee Funds

- Impact Fees (Wastewater) can also be used on growth related wastewater. The 2018 Impact Fee study called out many specific projects, and several have already been completed.

Figure 24. Growth-Related Wastewater Projects

Project Title	Total	Growth's Share	Growth's Cost
CSO - Close CSO #42	\$2,000,000	10%	\$200,000
CSO - Mackworth Street and Ocean Avenue Sewer Separation Project	\$6,850,000	10%	\$685,000
CSO - Dartmouth Street Sewer Separation Project	\$2,520,000	10%	\$252,000
CMOM - Inflow and Infiltration Program	\$4,050,000	50%	\$2,025,000
CMOM - Pump Station Rehabilitation	\$3,350,000	25%	\$837,500
Eastern Waterfront Sewer / Stormwater Extension & Outfall (Thames St)	\$1,025,000	85%	\$871,250
Franklin Street Storm Drain	\$5,300,000	75%	\$3,975,000
Warren Ave Storm Drain - 517 Warren Ave to 659 Warren Ave	\$990,000	10%	\$99,000
TOTAL	\$26,085,000		\$8,944,750

- Impact Fees (Parks) are intended to be used on capital investments that allow us to maintain our level of service as population and jobs grow.

Capital Improvement Plan - Public Private Partnerships (PPP)

Public-Private Partnership Pros and Cons

Benefits



Better infrastructure solutions than an initiative that is wholly public or wholly private.



Faster project completions and reduced delays on infrastructure projects.



ROI, might be greater than projects with traditional, all-private or all-government fulfillment.



Risks are fully appraised early on to determine project feasibility.

Disadvantages



Can increase government costs.



Limit the competitiveness required for cost-effective partnering.



Profits of the projects can vary depending on the assumed risk, the level of competition, and the complexity and scope of the project.



If the expertise in the partnership lies heavily on the private side, the government is at an inherent disadvantage.

Questions and Answers

Contact Brendan:

finance@portlandmaine.gov

<https://portlandmaine.gov/>

Project Title ID 278771

Dept Ranking

1

Barron Center Elevator

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 45 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 technical upgrades over the years, the ability to continue elevator upgrades and improvements has ended (see the "VDA" Report). A replacement elevator will be necessary in the near future. Estimated replacement costs are in a range of between \$470,000 to \$545,000. An operating elevator in the Barron Center is required for health, safety, and legal compliance. The elevator 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 NA

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$24,200			\$625,800	\$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>
2027				\$650,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$650,000		

Other Funding Source Description

Operating Budget Impact

No Operating Budget Impact.

Increase **Decrease** **Basis of Cost**
\$0.00 \$0.00

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

An operating elevator in the Barron Center is required for health, safety, and legal/regulatory compliance for skilled nursing facilities in Maine. A large portion of the Barron Center patients and their guests have mobility restrictions and are dependent upon an elevator to move about the 3rd floor skilled nursing facility for engagement of events, physical therapy, medical appointments, and emergencies. The elevators are essential to the Barron Center operational needs including maintenance, cleaning, and food services. The Barron Center has two elevators that are 45 years old which is well passed the depreciable life of an elevator.

b. Asset Condition and Level of Service

The Maintenance Deficiency Study completed by Robert Campbell, Associate of VDA Vertical Transportation Consulting on March 11, 2025 states that a comprehensive modernization of the Barron Center elevators is necessary. Operating Performance Sections show that the 45 (installed by Stanley Elevator in 1980) year old elevators are Unsatisfactory (score of 2) out of a rating system of 1-5. The elevators are in poor condition. The elevators are not always dependable for Services even though health and safety regulations require that the elevators be 100% safe and operational.

The attached report with recommendations are included for review. The immediate solution is to correct the maintenance deficiencies within the next 12 months. The short term recommendations are to have VDA Develop and issue modernization specifications and provide project support (Request Proposal) and execute an RFP for the modernization of the elevators. It appears that on page 6, VDA states that it (VDA) is available to assist the Barron Center on planning for elevator modernization. Page 7 provides capital planning considerations with an estimated cost of up to \$545,000. Using an abundance of caution, budgeting for over \$650,000 and recognizing the need for RFP assistance and additional engineering review, the additional amount requested in addition to the approved \$255,000 amount in 2026 is requested. The current recommended amount of \$255,000 that was approved is not sufficient funding to complete the entire project.

The elevator had upgrades in FY 1996 (controllers to 17.3 ASME) requirement; FY 2002 (controller modified to meet A17.1.A ASME); 2013 (cylinder added to meet ASME A17.1.A) and FY 2021 (Elevator Jack Replacement \$ 90,240.00). "Future elevator upgrades may include controllers, the elevator car and necessary elevator car wrap around components".

Every 3 weeks, the elevator needs mechanical attention and may not operate for a day. When the elevator does not operate, for a day or a long period of time, daily care and operations are affected for patient care, laundry services, housekeeping (trash, etc). Safety is essential and can not be compromised. When the elevator is not operating, it has a direct impact on patient safety, and daily Barron Center operations.

Elevator replacement would be more desirable than continued replacement of outdated and obsolescent elevator parts and unnecessary labor and consulting expenses. Also as noted in the VDA report, replacement parts in the future will at some point become completely unavailable for a 45 year old elevator.

c. Equitable Community Investment

While the Barron Center is not a poverty census tract, the city does provide services that are in the spirit of equitable community investment and is a city wide investment. The Barron Center is unique in that it predominantly serves a low income aging population with high medical needs that would likely be challenged to find services elsewhere in the State. Of the Barron Center aging population, 90% of the facility population is older than 65 years, with 71% over 75. The patient population has a 73% psychiatric diagnosis, higher than the State average of 63% for similar skilled nursing facilities. Many of the patients have a dementia diagnosis. Approximately 87% of the patient population have MaineCare medical and long term financial assistance which places the population in the lowest income population group in the State. The Barron Center continues to provide skilled nursing services despite overwhelming industry challenges that have made the Barron Center even more critical than in past years. From 2012-2023, Maine lost 833 nursing facility beds through closure of more than 37 nursing facilities and/or units. There are only 4 other facilities in the State that provide as high a proportion of services to MaineCare patients, but at a much smaller scale. Without the Barron Center, Portland's vulnerable aging population would have few if any alternatives for nursing care.

d. Sustainability and Climate Action

The investment in the infrastructure supports the One Climate Future, BE 1.3 Action to pursue deep energy retrofits and electrification of large existing city buildings. The proposed infrastructure will be significantly more energy efficient than the current dated technology, falling in line with One Climate Future's goal for strategic energy management of large

Barron Center Elevator

1

buildings, with a focus that continues improvement and retro-fit projects.

A new energy efficient elevator would add to the Barron Center goal of energy efficiency.

e. Local Funding Optimization

Payment recoupment over time through the MaineCare program based on the depreciable life of the asset. As noted, the elevator jack replacement was completed in 2021 at a cost of \$90,240.00. Elevator replacement would be more desirable than continued replacement of outdated and obsolescent elevator parts and unnecessary labor and consulting expenses. Also as noted in the VDA report, replacement parts in the future will at some point become completely unavailable.

f. Project Readiness

Based on engineering and vendor support (VDA consultants), Barron Center has estimates for elevator replacement costs. Estimated technical support for an RFP with guidance by VDA was approximately \$24,200.00. As follows:

The fee for Phases 2-5 will be the lump sum of \$24,200.00, broken down as follows:

1. The Phase 2 – Document Preparation fee will be the lump sum of \$7,300.00, payable as follows: 50% upon authorization of this proposal and 50% payment upon issuance of the draft specification document.
2. The Phase 3 – Bidding fee will be the lump sum of \$3,000.00, in installments as follows: 50% due upon completion of pre-bid walkthrough, 50% due upon review of final bids and recommendations.
3. The Phase 4 – Shop Drawing Review fee will be the lump sum of \$3,900.00, payable upon review of shop drawings.
4. The Phase 5 – Construction Services fee will be the lump sum of \$10,000.00, payable in installments. Invoices will be issued monthly as work is performed.

g. Department Priority

The elevator is an essential building asset for the health, safety, and welfare of both patients and staff at the Barron Center. The project is ranked as a number 1 priority for 2027 as a result of the high exposure to safety risks for patients and the potential high cost for interim emergency measures that would be necessary if an elevator failure should occur.

Final Score:

Project Description

Paving Barron Center Parking Lots

Project Justification

Current conditions of the surface & markings warrant action. There are many pot holes, cracks, and broken asphalt in the parking lots. The current paving is cracked and or loose, creating a safety hazard. In addition, the markings/stripes have also disappeared. Paving work has been done intermittently over the years. The most recent work was completion of the City Hospital Drive in 2024 which was the final overlay (please see the additional submitted chart (Table) as attachment). Base work in the Barron Center parking lots were most recently completed in 2021 but did not include the final top coat. In order to minimize additional deterioration of the pavement, a final top paving coat still is necessary.

Resurfacing and paving of the Barron Center lots are needed. Due to the deterioration over time of the parking lots (front and rear areas). Prior requests for resurfacing and paving for the parking lots were made, but not approved (phase 3). Phase 2 which included the City Hospital drive was finally completed in 2024. Phase 3 included the remaining lots (see attachment (Table)).

Information by Public Works from Lauren Anderson, P.E., Senior Engineer, Department of Public Works, City of Portland is included. A description of prior work completed (and necessary future paving work to be done) at the Barron Center is as follows from Lauren Anderson (engineer, Public Works) dated 11/14/2023:

"At this point, we did base paving on a portion of the Barron Center parking lot (see map). We removed the existing pavement, existing gravels were removed and replaced with up to 3" of new gravel, and 2" of base pavement (12.5mm) was placed. We did not do a final overlay because the water district had work to complete and we did not want to have a trench in the new pavement.

The area still needs a 1.5" overlay. This work is not currently contracted through any of my projects. The original work was done as a change order on our CIP Paving project and was completed in October 2021.

The total amount of the work was \$287,305.47; this was paid through accounts provided by the Barron Center (C21101, C22101, and 10744407404025). We only contracted the amount that was needed so as far as I know there is no more budget for this project through these accounts. My change order has been paid and the retention will be released soon. "

Please see the attached Google Earth Photo and notes as well as the attached chart (Table as noted above).

Project Location General	Project Location Specific	CensusTract
City Building/Site	1145 Brighton Avenue, Portland, Maine	NA

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$565,589		\$565,589

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$565,589		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$565,589		

Other Funding Source Description

Operating Budget Impact

No Operating Impact

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on square footage calculations and prior work completed through Public Works. Please see criteria justification narrative as well as the attached Table.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

An operating parking area at the Barron Center is required for health, safety, and legal/regulatory compliance for skilled nursing facilities in Maine. The parking areas are essential to the Barron Center operational needs for staff safety. Completion of the paving project is very important.

b. Asset Condition and Level of Service

If the paving project is not completed, the parking lot areas will continue to deteriorate and create additional expenses for repairs.

c. Equitable Community Investment

While the Barron Center is not a poverty census tract, the city does provide services that are in the spirit of equitable community investment and is a city wide investment. The Barron Center is unique in that it predominantly serves a low income aging population with high medical needs that would likely be challenged to find services elsewhere in the State. Of the Barron Center aging population, 90% of the facility population is older than 65 years, with 71% over 75. The patient population has a 73% psychiatric diagnosis, higher than the State average of 63% for similar skilled nursing. Facilities. Many of the patients have a dementia diagnosis. Approximately 87% of the patient population have MaineCare medical and long term financial assistance which places the population in the lowest income population group in the State. The Barron Center continues to provide skilled nursing services despite overwhelming industry challenges that have made the Barron Center even more critical than in past years. From 2012-2023, Maine lost 833 nursing facility beds through closure of more than 37 nursing facilities and/or units. There are only 4 other facilities in the State that provide as high a proportion of services to MaineCare patients, but at a much smaller scale. Without the Barron Center, Portland's vulnerable aging population would have few if any alternatives for nursing care.

d. Sustainability and Climate Action

The investment in the infrastructure supports the One Climate Future, BE 1.3 Action to pursue deep energy retrofits and electrification of large existing city buildings. The proposed infrastructure supports and compliments energy efficiency falling in line with One Climate Future's goal for strategic energy management of large buildings (such as the Barron Center), with a focus that continues improvement and retro-fit projects.

e. Local Funding Optimization

Payment recoupment over time through the MaineCare program based on the depreciable life of the asset. The total paving expense that would be necessary based on current Square footage estimates equals \$442,050.32. If the Holm avenue parking lot is completed, the estimated cost for the single parking lot equals \$123,538.34. The total estimated amount for all necessary paving equals \$565,588.66.

f. Project Readiness

Based on engineering and vendor support, Barron Center would be ready to start the paving project.

g. Department Priority

The paving project is an essential asset for the health, safety, and welfare of staff (indirectly patients) at the Barron Center. The project is ranked as a number 2 priority for 2027 as a result of the high exposure to safety and the continuing deterioration of the parking lots.

Final Score:

Rear Patio Replacement - Barron Center

3

Barron Center**Division** Environmental Services**Classification** Facilities**Strategic Priority** Asset/Infrastructure Preservation**Project Description**

Replacement of the Rear Patio – Barron Center

The rear patio of the Barron Center has cracks and uneven surfaces. The rear area slopes down and away from the Barron Center building.

Project Justification

The rear patio area may need additional buttressing and support. The bricks and concrete have deteriorated over time from continuous weathering. An evaluation of the rear area should first be made as to the safety of the current patio which has severely deteriorated. The project needs include an engineering assessment and possible replacement of the back area of the Barron Center. The current rear area was highly utilized by residents, guests, and visitors at the Barron Center. The rear area surface is now uneven. Due to the uneven surface area at the rear of the Barron Center building, the current surface creates and may pose a safety hazard especially for those individuals who have difficulty walking (creating a fall risk) as well as those unable to walk and using wheelchairs. The rear area is now dangerous and can no longer be safely used. The rear area is a safety concern as it is necessary for an emergency route of egress to the visitor parking lot.

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>
\$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>
2027				\$50,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$50,000		

Other Funding Source Description**Operating Budget Impact**

No known Operating Budget Impact

Increase Decrease Basis of Cost

\$0.00

\$0.00

Based on prior engineering expense for similar projects for engineering assesments.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The patio area at the Barron Center is required for health, safety, and legal/regulatory compliance for skilled nursing facilities in Maine. The patio area is an essential part to the Barron Center operational needs for the patients as well as for staff safety. Completion of the patio project is very important for compliance and risk in regard to both patient and staff safety and well being. 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. As noted earlier, due to the uneven surface area at the rear of the Barron Center building, the current surface creates and may pose a safety hazard especially for those individuals who have difficulty walking (creating a fall risk) as well as those unable to walk and using wheelchairs. The area is also designated as an area of emergency egress. As a result, both for safety and legal liability, the areas of deterioration need to be addressed.

b. Asset Condition and Level of Service

The current surface creates and may pose a safety hazard especially for those individuals who have difficulty walking (creating a fall risk) as well as those unable to walk and using wheelchairs. The rear area is now dangerous and can no longer be safely used. The rear area slopes down and away from the Barron Center building. There are cracks in the concrete and the surface area is uneven due to patchwork of the concrete cracks. Staff and visitors have complained about tripping hazards.

c. Equitable Community Investment

While the Barron Center is not a poverty census tract, the city does provide services that are in the spirit of equitable community investment and is a city wide investment. The Barron Center is unique in that it predominantly serves a low income aging population with high medical needs that would likely be challenged to find services elsewhere in the State. Of the Barron Center aging population, 90% of the facility population is older than 65 years, with 71% over 75. The patient population has a 73% psychiatric diagnosis, higher than the State average of 63% for similar skilled nursing facilities. Many of the patients have a dementia diagnosis. Approximately 87% of the patient population have MaineCare medical and long term financial assistance which places the population in the lowest income population group in the State. The Barron Center continues to provide skilled nursing services despite overwhelming industry challenges that have made the Barron Center even more critical than in past years. From 2012-2023, Maine lost 833 nursing facility beds through closure of more than 37 nursing facilities and/or units. There are only 4 other facilities in the State that provide as high a proportion of services to MaineCare patients, but at a much smaller scale. Without the Barron Center, Portland's vulnerable aging population would have few if any alternatives for nursing care.

d. Sustainability and Climate Action

The investment in the infrastructure supports the One Climate Future, BE 1.3 Action to pursue deep energy retrofits and electrification of large existing city buildings. The proposed infrastructure will be significantly more energy efficient than the current dated technology, falling in line with One Climate Future's goal for strategic energy management of large buildings, with a focus that continues improvement and retro-fit projects.

A new energy efficient patio area would add to the Barron Center goal of energy efficiency.

e. Local Funding Optimization

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

f. Project Readiness

Engineering and vendor support is being requested. The Barron Center is in the process of gathering estimates for project costs.

g. Department Priority

The Barron Center rear patio area is an essential building asset for the health, safety, and welfare of both patients and staff at the Barron Center. The project is ranked as a number 3 priority for 2027 as a result of the exposure to safety.

Final Score:

Barron Center

Division Environmental Services

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

Project Description

Due to constant usage for the Barron Center Van, a new Van (vehicle) is necessary.

Van # 1017 (Plate # 427-674 & Vin # 2C4RDGBG8DR506444) Dodge Caravan was purchased in 2014 and needs replacement. The vehicle is almost 12 years old.

A second Van will also need replacement in the near future. Van # 3904 (Plate # 426-141 & Vin # 2C4RDGBOGR38533) Dodge Grand Caravan was purchased in 2016 and will need replacement. The vehicle is almost 10 years old.

Project Justification

Due to constant usage of the Barron Center Van(s), a new Van (vehicle) is necessary. The normal depreciable life of a vehicle is 6 years. The Barron Center has surpassed the depreciable life of the current vehicle. As a result of the aged condition of the current vehicle, the operating repairs for the current vehicle repairs are becoming substantial. It will no longer be economical to maintain an older vehicle(s). The estimated cost for a new vehicle is approximately \$75,000.

The Van(s) at the Barron Center are required for health, safety, and legal/regulatory compliance for skilled nursing facilities in Maine. The van(s) at the Barron Center need to be ADA compliant. The Barron Center ADA compliant Van is also being used by Social Services for its homeless population when the van is available. As an example, in order to meet other current Social Service operational responsibilities for the homeless population, such as transportation to the warming shelter during the evening and night hours, Social Services is dependent on using a Barron Center ADA compliant Van. However, the Barron Center MUST have the ADA van available during the day hours.

The Van(s) are an essential part to the Barron Center operational needs for the patients as well as for staff safety. Vans are very important for compliance and risk in regard to both patient and staff safety and well being. 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. Vans are necessary for both life enrichment and nursing services functions. Transportation that is not safe may pose a safety hazard especially for those individuals who have difficulty walking (creating a fall risk) as well as those unable to walk and using wheelchairs. As a result, it is important that all the Barron Center Vans be operation and free from potential breakdowns as well as be ADA compliant.

Two of the Barron Center Vans are over (10) ten years old as follows:

Van # 1017 (Plate # 427-674 & Vin # 2C4RDGBG8DR506444) Dodge Caravan was purchased in 2014 and needs replacement. The vehicle is almost 12 years old and the only van that is ADA compliant.

A second Van will also need replacement in the near future. Van # 3904 (Plate # 426-141 & Vin # 2C4RDGBOGR38533) Dodge Grand Caravan was purchased in 2016 and will need replacement. The vehicle is almost 10 years old and is NOT ADA compliant.

Project Location General	Project Location Specific	CensusTract
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City Building/Site	1145 Brighton Avenue, Portland, ME
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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>
			\$75,000	\$75,000

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>
2027				\$75,000		☐
2028						☐
2029						☐
2030						☐

Project Title	ID	278853
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Dept Ranking

Van Replacement

4

2031

☐

2032

☐

Total	\$75,000
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Other Funding Source Description

Operating Budget Impact

No additional operating expense.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Current vehicle replacement expense.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The Vans at the Barron Center is required for health, safety, and legal/regulatory compliance for skilled nursing facilities in Maine. The Vans are an essential part to the Barron Center operational needs for the patients as well as for staff safety. Vans are very important for compliance and risk in regard to both patient and staff safety and well being. 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. Vans are necessary for both life enrichment and nursing services functions. Transportation that is not safe may pose a safety hazard especially for those individuals who are disabled and have difficulty walking (creating a fall risk) as well as those unable to walk and using wheelchairs. There will be a need for a vehicle ramp. In addition, it is important that all the Barron Center Vans be operation and free from potential breakdowns.

As noted earlier in the Justification portion and as an example, in order to meet Barron Center needs, an ADA compliant Van is necessary. The Barron Center ADA compliant Van is also being used by Social Services for its homeless population when the van is available. As an example, in order to meet other current Social Service operational responsibilities for the homeless population, such as transportation to the warming shelter during the evening and night hours, Social Services is dependent on using a Barron Center ADA compliant Van.

In addition, the Barron Center Van(s) should be ADA compliant and have the following specifications:

ADA compliance:

- For each wheelchair or mobility aid securement device provided, a seatbelt and shoulder harness should also be provided and should not take the place of a securement device for the wheelchair or mobility aid.
- Lifts should incorporate an emergency method of lowering and stowing in the event of a failure. Lift platforms should be equipped with barriers to prevent wheels of a mobility aid from rolling off during operation on an ADA compliant van.
- The lift platform should not move at a rate exceeding 6 inches/second when lowering and lifting an occupant and not exceed 12 inches/second during deploying and stowing.
- Vehicle lifts and ramps longer than 30" should have a minimum weight capacity of 600 lbs. Ramps slope shall not exceed 1:4 when deployed to ground level on an ADA vehicle.
- For vehicles of 22' in length or less, the overhead clearance between the top of the door opening and the raised lift platform, or highest point of a ramp, shall be a minimum of 56".
- Other stepwells and doorways, including doorways in which lifts or ramps are installed, shall have, at all times, at least 2 foot-candles (21.52 lumens) of illumination measured on the step tread, or lift or ramp, when deployed at the vehicle floor level.
- All ramps and lifts will provide sufficient clearances to permit a wheelchair or other mobility aid user to reach a securement location on ADA compliant vehicles.

b. Asset Condition and Level of Service

As noted, two of the Barron Center Vans are over (10) ten years old as follows:

Van # 1017 (Plate # 427-674 & Vin # 2C4RDGBG8DR506444) Dodge Caravan was purchased in 2014 and needs replacement. The vehicle is almost 12 years old.

A second Van will also need replacement in the near future. Van # 3904 (Plate # 426-141 & Vin # 2C4RDGBOGR38533) Dodge Grand Caravan was purchased in 2016 and will need replacement. The vehicle is almost 10 years old and NOT ADA compliant. As a result of the aging of both Barron Center vans, there is no reliance on a "back-up van".

Due to constant usage for the Barron Center van(s), a new vehicle(s) is (are) necessary. The normal depreciable life of a vehicle is 6 years. The Barron Center has surpassed the depreciable life of the current vehicle. As a result of the aged condition of the current vehicle, the operating repairs for the current vehicle repairs will become substantial in FY 2026 and FY 2027. A new transmission was placed in Van # 1017 due to deterioration of the vehicle. It is no longer cost effective to continue expensing expensive parts on a vehicle over 10 years old.

Operationally, it is no longer economical to maintain older vehicles especially combined with the risk of breakdowns with frail and elderly patients. The estimated cost for a new vehicle is approximately \$75,000. The estimate includes necessary ramp for the disabled (also necessary for the elderly disabled).

c. Equitable Community Investment

While the Barron Center is not a poverty census tract, the city does provide services that are in the spirit of equitable

Van Replacement

4

community investment and is a city wide investment. The Barron Center is unique in that it predominantly serves a low income aging population with high medical needs that would likely be challenged to find services elsewhere in the State. Of the Barron Center aging population, 90% of the facility population is older than 65 years, with 71% over 75. The patient population has a 73% psychiatric diagnosis, higher than the State average of 63% for similar skilled nursing. Facilities. Many of the patients have a dementia diagnosis. Approximately 87% of the patient population have MaineCare medical and long term financial assistance which places the population in the lowest income population group in the State. The Barron Center continues to provide skilled nursing services despite overwhelming industry challenges that have made the Barron Center even more critical than in past years. From 2012-2023, Maine lost 833 nursing facility beds through closure of more than 37 nursing facilities and/or units. There are only 4 other facilities in the State that provide as high a proportion of services to MaineCare patients, but at a much smaller scale. Without the Barron Center, Portland's vulnerable aging population would have few if any alternatives for nursing care.

d. Sustainability and Climate Action

The investment in the infrastructure supports the One Climate Future, BE 1.3 Action to pursue deep energy retrofits and electrification of large existing city buildings. The proposed infrastructure will be significantly more energy efficient than the current dated technology, falling in line with One Climate Future's goal for strategic energy management of more energy efficient vehicles, with a focus that continues improvement and retro-fit projects.

A new energy efficient van(s) would add to the Barron Center goal of energy efficiency.

e. Local Funding Optimization

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

f. Project Readiness

Based on purchasing and fleet vehicles support, Barron Center would be able to quickly generate estimates for vehicle replacement and ultimate purchase.

g. Department Priority

The Van asset for the health, safety, and welfare of both patients and staff at the Barron Center. The project is ranked as a number 4 priority for 2027 as a result of the high exposure to safety, but compared to other necessary projects.

Final Score:

Project Title **ID** 278773

Dept Ranking

Fireboat Replacement - Marine 2

1

Increase **Decrease** **Basis of Cost**

\$0.00 \$11,000.00 Please see attached quote #6989 from Munson Company.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The Portland Fire Department's current capabilities are insufficient for a quick, safe, and efficient response to the growing number of emergencies on Casco Bay and its islands. This inadequacy forces emergency personnel to operate existing equipment in unsuitable conditions, which:

- Increases the risk of equipment damage or loss during high-risk emergencies where current capabilities are inadequate
- Adds significant, unnecessary strain on current resources, leading to higher annual maintenance costs.
- Ultimately jeopardizes the ability to quickly and safely assist victims, potentially resulting in the loss of life.

The PFD requires enhanced capabilities to meet the demands of these critical maritime emergencies.

b. Asset Condition and Level of Service

1993 42' Duffy Fiberglass fireboat.

Condition: Fair

Age: 32 years old

The NFPA 1910 standard, which incorporates guidelines for marine firefighting vessels, recommends the following:

15 years: The vessel should be inspected, evaluated for refurbishment, and considered for relegation to reserve status.

25 years: The apparatus should be removed from service completely.

These are considered industry best practices.

Annual maintenance costs are increasing year after year. 2015 costs were approximately \$15,000. 2024 Annual

Maintenance costs were \$28,688 and are anticipated to increase as the vessel ages and problems become more costly.

c. Equitable Community Investment

A new fireboat project supports equity by ensuring all communities have a comparable level of emergency response, which is a key component of public safety. By focusing the investment on a capability that closes a critical emergency response gap for remote and economically-sensitive waterfront areas, the new fireboat advances equity through improved public safety, environmental protection, and economic stability for the region's most vulnerable populations and places.

Protecting Coastal and Island Residents: The Casco Bay islands are home to year-round residents, some of whom may be elderly, low-income, or have disabilities, and rely heavily on water-based services. Improved, faster emergency response is crucial for these individuals, for whom a quick, effective response is literally life-saving, as traditional land-based emergency services are significantly delayed or unavailable.

Supporting the Maritime Workforce: The fireboat protects commercial assets essential to the livelihoods of many on the working waterfront, including the fishing and maritime industries. Protecting docks, boats, and businesses from fire or environmental hazards ensures their continued economic stability and employment.

Reducing Environmental Hazards: Accidents like oil spills or chemical leaks disproportionately impact the health of underserved populations, who often live near industrial areas or are more reliant on the natural resources of the Bay for sustenance and income. A modern fireboat with advanced Hazmat response capabilities ensures a faster containment and cleanup, mitigating environmental health risks for these vulnerable groups.

The project provides a city-wide benefit, but its impact is most significant for the geographically and systematically underserved communities of the islands and the working waterfront.

Island Communities: The islands of Casco Bay (Peaks, Great Diamond, Little Diamond, Cushing) are geographically isolated and rely entirely on water transport. Their fire and EMS infrastructure is limited. The new fireboat acts as a force multiplier, ensuring these geographically underserved communities have a higher standard of emergency coverage that is more on par with mainland Portland.

Working Waterfront Preservation: The working waterfront itself, often characterized by older infrastructure and a mix of commercial and low-income housing, is a critical, high-risk geography. Protecting this area preserves affordable access to the water for the commercial fishing industry and other maritime businesses, preventing the destruction of infrastructure that, if lost, might be replaced by high-end development that displaces lower-income residents and businesses.

d. Sustainability and Climate Action

The proposed project to replace Marine 2 directly aligns with and significantly advances several recommendations

Fireboat Replacement - Marine 2

1

within the City of Portland's Climate Action Plan, focusing primarily on Adaptation.

Adaptation: Enhancing Public Infrastructure Resilience and Emergency Response

The core of this vessel replacement is an essential Adaptation strategy to prepare the City's public infrastructure and emergency services for the increasing challenges posed by a changing climate. The Gulf of Maine Research Institute Climate projections indicate more frequent and intense storms in Casco Bay. The 32-year-old Duffy 42' vessel, with its outdated design, speed limitations, and reduced maneuverability, is increasingly ill-equipped to safely and effectively respond to maritime emergencies during severe weather events. A new, modern vessel will be designed to handle these extreme conditions, ensuring the continuity of essential public safety services for both island residents and the broader maritime community.

Sea Level Rise and Changing Coastal Dynamics: While less direct, a newer, more capable vessel allows for greater flexibility in emergency operations as coastal infrastructure and access points potentially change due to sea level rise. Furthermore, enhanced capabilities, such as access to shallow and remote areas, become critical when severe weather or flooding may temporarily restrict traditional docking or access routes.

Ensuring Staff Performance Amidst Climate Change: The rising annual maintenance costs and the vessel's age constantly risk putting it out of service, which hinders City staff's ability to perform their duties effectively. A reliable, modern replacement ensures that marine patrol, fire suppression, and search and rescue personnel can consistently operate in the face of changing climate conditions, which often manifest as more volatile and unpredictable maritime environments. The investment in a modern vessel is an investment in the long-term operational resilience of a vital public safety department.

e. Local Funding Optimization

Non-municipal funding is not expected to be secured.

The impact to operating expenses is expected to decrease by approximately \$11,000 per year due to less annual preventative maintenance costs and repairs.

f. Project Readiness**g. Department Priority****Final Score:**

Fire Department

DivisionField Operations

ClassificationEquipmentStrategic PriorityAsset/Infrastructure Preservation

Project Description

Purchase of fourteen (14) 12 lead Zoll cardiac monitors with bumper to bumper coverage, annual battery replacement, cable replacement, and preventative maintenance.

Project Justification

The existing monitors are reaching the end of their projected operational lifespan, posing significant risks to operational reliability, patient care quality, and fiscal responsibility. Replacing these monitors is critical to maintaining the high standard of pre-hospital emergency medical services (EMS) the PFD provides to the citizens of Portland.

Project Location GeneralProject Location SpecificCensusTract

Specific Area/LocationMEDCU units

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$840,000	\$840,000

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>
2027				\$840,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$840,000		

Other Funding Source Description

Operating Budget Impact

The Portland Fire Department's current five-year contract with Zoll is concluding. The final payment from the operating budget, which is currently \$71,250 per year, is scheduled for July 15, 2026. A new 5 year contract is projected to cost approximately \$168,000 annually. This new expense will increase the operating budget by \$96,750 per year.

Increase	Decrease	Basis of Cost
\$96,750.00	\$0.00	Estimate provided by Zoll.

Criteria Justification

	Rank %
a. Legal Compliance and Risk to Health, Safety and Environment High failure rates in aging equipment risk delayed diagnosis and missed interventions (defibrillation, pacing) during critical events, directly increasing patient morbidity and mortality. Additionally, monitor failure or lack of modern features (e.g., advanced capnography, reliable 12-lead transmission) risks medical malpractice liability for negative patient outcomes. b. Asset Condition and Level of Service Eleven of our current cardiac monitors are over five years old, with two units exceeding six years of service. Zoll recommends replacement or major overhaul between the five- and seven-year mark due to natural component degradation and technological advancements. The most critical concern is the reliability of the monitors during high-stakes patient encounters; a failure could lead to missed diagnoses, delays in essential interventions (defibrillation/pacing), and severely compromise patient outcomes. c. Equitable Community Investment Replacing the Zoll cardiac monitors supports equitable community investment by ensuring that all citizens of Portland, regardless of their location, socioeconomic status, or ability to pay, receive the highest and most consistent standard of emergency medical care available. By replacing all aging and potentially unreliable units with new equipment, the PFD guarantees that every ambulance dispatched—whether to a wealthy neighborhood or an underserved area—is equipped with fully functional technology featuring the latest diagnostic capabilities. This standardization eliminates the risk of a patient's outcome being negatively affected because their responding unit was equipped with an older, less reliable monitor prone to failure or lacking modern, essential features. d. Sustainability and Climate Action While the primary justification for replacing the Zoll Cardiac monitors is centered on patient care and operational reliability, the upgrade indirectly supports the City of Portland's sustainability and climate action goals in several ways. First, newer generations of medical equipment are generally designed with updated, more energy-efficient components and modern power management systems. This often results in a lower operational energy draw compared to older devices. Second, more efficient batteries and charging technology in new monitors reduce the overall energy required for charging, leading to less electricity consumption across the fleet over their lifespan, and a corresponding reduction in the associated carbon emissions. e. Local Funding Optimization The PFD has not secured any other sources of funding for the monitors. f. Project Readiness This project can be completed within 6 months. g. Department Priority As this project directly relates to patient care, it is ranked as a top priority.	

Final Score:

Portland Fire Drill Yard

2

Fire Department**Division** Field Operations**Classification** Facilities**Strategic Priority** System Expansion**Project Description**

The Portland Fire Department (PFD) is seeking funding for the planning and design of a new Fire/Rescue training facility within City limits. The proposed site is on Cornell Street in Portland. This facility is critical as the City of Portland currently lacks a dedicated training space. The facility would ideally contain the following:

- Adequate driveway, parking, and drive-thru access bays
- Specialized training props: 4-story burn/rappel tower, flashover simulator, residential live fire home (2 1/2 story), auto extrication pad, aircraft mock-up/pit, concrete extinguisher pad, climbing wall, trench/confined space mock-ups, and an outbuilding for low light/confined space/Haz Mat operations.
- Training support features: Pump and ladder testing station, hose tower, driving simulator (DEVs), and a compressed gas storage area.
- Apparatus and logistics: Vehicle bays (minimum for ladder, pumper, ambulance, staff vehicle) with exhaust evacuation, fuel depot, and a back-up generator supply.
- Security and site needs: Fencing with surveillance, and adequate space for expansion, parking, and a smoke dissipation buffer.

Project Justification

The Portland Fire Department currently faces significant operational and logistical challenges due to the complete lack of a dedicated, comprehensive training facility. This deficiency directly impacts the quality, efficiency, safety, and readiness of our firefighting and emergency response personnel. A new facility is not merely a convenience, but a critical necessity to ensure the PFD can meet the stringent demands of modern emergency services.

The department's current situation is unsustainable, characterized by reliance on inadequate temporary spaces and shared facilities, which introduces a high degree of inefficiency and risk:

A. Absence of Decontamination and Health Facilities:

Crucially, the PFD has no dedicated decontamination facilities, specifically lacking showers, at any current training location. In modern firefighting, post-exposure decontamination is mandatory for protecting the long-term health of personnel from carcinogens, biological agents, and other hazardous materials encountered during incidents. The inability to properly decon following realistic training scenarios—which often involve simulated exposure—undermines best practices for firefighter health and safety.

B. Vulnerability to Weather and Lack of Indoor Space:

The PFD currently has no reliable alternate indoor area to conduct essential hands-on training when weather conditions are poor (e.g., heavy snow, severe rain, or extreme cold/heat). This reliance on fair weather causes cancellations, delays, or postponements of critical training exercises, creating significant scheduling backlogs and hindering the consistency of required proficiency levels across the entire department.

C. Shared Facility Dependence and Resource Loss:

The necessity of sharing the current primary training grounds, located in Yarmouth, with other external agencies leads to a number of persistent issues. This shared usage often results in scheduling conflicts, limited access, and, critically, the misuse, damage, or disappearance of essential PFD training materials and equipment. Dedicated, secure storage at a PFD-owned facility would eliminate these substantial costs and delays associated with replacing or retrieving lost assets.

The current training environments severely impede efficient operations and proper equipment maintenance:

A. Inadequate Apparatus Storage and Freezing Hazards:

There is no secure, heated space available to store apparatus used specifically for training exercises. During cold New England winters, this lack of shelter leads to a persistent risk of water freezing within pumps, hoses, and tanks. The time and resources spent thawing and repairing potentially damaged equipment subtracts directly from valuable training hours.

B. Unsuitable Ground Conditions and Maintenance Burden:

Training is primarily conducted on gravel and dirt surfaces. This practice is inherently messy and inefficient, resulting in a significant amount of time spent cleaning dirt, mud, and debris from apparatus, tools, and personal protective equipment (PPE). This intensive, non-productive labor diverts personnel from actual instruction and essential skill development,

Portland Fire Drill Yard

2

representing a measurable loss of training effectiveness.

C. Logistical Burden for Fueling:
Training apparatus frequently require refueling. Without an on-site fueling station, the PFD must arrange for a fuel truck to travel to the training site to service the trucks. This process is time-consuming, expensive, and adds unnecessary logistical complexity to every multi-day training evolution.

Beyond physical skills training, the PFD lacks appropriate facilities for academic and administrative functions:

A. Absence of a Formal Classroom and Parking:
There is no dedicated, formal training spot that provides both ample classroom space for academic instruction and adequate parking for all participants and instructors. While Munjoy Station is occasionally utilized for smaller classes, the limited parking availability creates significant logistical stress for participants and disrupts station operations. A professional training center requires modern, flexible classroom space equipped with technology to deliver theoretical instruction alongside practical application.

B. Substandard Physical Agility Testing Area:
Currently, the department is forced to use the radio division area to conduct mandatory physical agility tests. This space is not designed for this purpose and demonstrates a clear lack of dedicated, appropriate physical fitness testing infrastructure. A new facility would incorporate a dedicated space to safely and accurately conduct these essential tests.

In essence, the Portland Fire Department currently operates without a central, integrated training facility capable of supporting the full spectrum of required tasks—from apparatus maneuvering and live fire drills to academic instruction and post-incident health management. Given the high level of technical proficiency, physical fitness, and consistent readiness demanded of the PFD to ensure the safety of the citizens of Portland, the development of this new, centralized facility is an essential, non-negotiable investment in the department's future effectiveness and the long-term health of its personnel.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Cornell Street

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>
2027				\$50,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$50,000		

Other Funding Source Description

None.

Operating Budget Impact

This project is a capital cost that generates long-term operating budget savings by advancing us towards our goal of building a training facility in the City. Some savings to consider once a facility is complete include less overtime spent traveling or performing tasks such as cleaning and thawing equipment and PPE. There are no operating budget increases or decreases relating directly to the design and planning of a new training facility.

Increase

Decrease

Basis of Cost

\$0.00

\$0.00

Project Title	ID	278900	Dept Ranking
Portland Fire Drill Yard			2
\$0.00	\$0.00		

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The project reduces a clear risk to public safety by significantly improving the readiness, quality, and consistency of training for all PFD emergency response personnel. The current deficiencies—such as training cancellations due to weather, reliance on inadequate temporary spaces, and time lost to equipment maintenance—hinder the consistency of required proficiency levels. A new, centralized, fully-equipped facility ensures higher quality and consistent training, allowing the PFD to consistently meet the stringent demands of modern emergency services. Additionally, by providing mandatory post-exposure decontamination facilities, the project drastically reduces the long-term health risks (cancer, etc.) to firefighters from carcinogens and hazardous materials encountered during training and actual incidents.

Deferring the project carries several significant and escalating risks including increased health risk to personnel, as the continued lack of dedicated decontamination facilities means PFD personnel will continue to be exposed to carcinogenic and hazardous materials during training and incidents without the mandatory post-exposure cleaning. This potentially increases their long-term occupational health risks. Additionally, postponement means ongoing training deficiencies, including weather-related cancellations, scheduling backlogs, and time diverted to non-productive tasks like equipment cleaning and thawing. This directly hinders the PFD's ability to maintain the necessary high level of technical proficiency, physical fitness, and consistent readiness required to ensure the safety of Portland's citizens, potentially leading to slower or less effective emergency responses. Also, logistical strain and operational disruption due to continued reliance on inadequate spaces like Munjoy Station for classroom work, lead to stress and disruption of station operations, compounding the daily challenges faced by the department.

b. Asset Condition and Level of Service

The current "assets" are characterized by their poor condition, functional obsolescence, and operational inadequacy. The conditions are inadequate (e.g., gravel and dirt surfaces, no secure, heated storage, not designed for purpose—referring to the radio division area for physical agility tests). Additionally, the reliance on shared facilities (Yarmouth), temporary spaces (Munjoy Station for classes), and unsuitable areas (radio division) indicates that the existing training infrastructure has reached or exceeded its functional useful life for modern firefighting demands. A new training facility would improve our level of service by eliminating scheduling conflicts, preventing the loss/damage of equipment, and stopping the diversion of funds/time for asset replacement/retrieval, maximizing available training hours. Additionally, it would eliminate cancellations and delays caused by poor weather, ensuring consistent, timely execution of all required proficiency training. This increases operational readiness across the entire department. Also, it would allow us to provide a professional, technology-equipped environment for instruction and a dedicated space for mandatory fitness testing, ensuring the PFD meets both the knowledge and physical performance requirements of a modern emergency service.

c. Equitable Community Investment

By improving the efficiency, readiness, and speed of PFD personnel through optimal training environments, the project ensures the PFD can deliver the highest quality, most reliable emergency response to all neighborhoods in Portland. Underserved communities often rely heavily on municipal services, and the PFD's inability to meet "the stringent demands of modern emergency services" due to inadequate training infrastructure is a risk to public safety equity across the city. This investment strengthens the core service provided to everyone.

d. Sustainability and Climate Action

Creating a central, integrated training facility eliminates the need to use multiple, disparate locations (like the shared Yarmouth grounds, Munjoy Station for classrooms, and the radio division for testing). This centralization reduces the travel distance and time for personnel and apparatus, leading to lower overall fleet fuel use and associated carbon emissions. Additionally, the new facility would include a reliable alternate indoor area. This directly addresses the need to adapt to increasing climate variability and extreme weather events (heavy snow, severe rain, extreme cold/heat) by ensuring that critical hands-on and academic training can proceed year-round without cancellation or delay. This maintains the essential readiness of the PFD to respond to climate-related emergencies (e.g., severe storms, prolonged heat emergencies, or flooding). Lastly, the facility would include dedicated Decontamination and Health Facilities (showers, etc.). While framed as protection against carcinogens, this is also a critical adaptation measure. Firefighters are increasingly exposed to a wider array of hazardous materials, biological agents, and combustion products from more intense or novel fires (linked to climate change impacts like drought and altered vegetation). Proper on-site decontamination is essential for maintaining a healthy workforce capable of responding to complex, modern emergency scenarios.

e. Local Funding Optimization

Project Title	ID 278900	Dept Ranking
Portland Fire Drill Yard		2

The PFD is not likely to secure non-municipal funding for this project.

f. Project Readiness

In 2013, a study was completed by PSSI, Public Safety Solutions, Inc., regarding the PFDs Fire and Rescue Training. The study recommended that the Fire Chief work with the City to start the planning process for the design and construction of a fire/rescue training facility, possibly as a regional training center. The City owns the land that we are proposing be used for the training facility. We would go out to bid for the design and planning of the training facility within a month or two of being approved. We expect the design and planning to be completed within 6-7 months.

g. Department Priority

This project ranks as the 2nd highest priority for the Portland Fire Department. The lack of an integrated training facility severely impedes efficient operations and prevents the PFD from supporting the full spectrum of required tasks necessary to meet the high level of technical proficiency and consistent readiness demanded to ensure the safety of Portland citizens. It is deemed an essential, non-negotiable investment in the department's future effectiveness and personnel's long-term health.

Final Score:

Project Description

Replacement of 100 Motorola Apex 6000 XE radios with Motorola Apex 8000 radios.

Project Justification

Immediate replacement of our 100 Motorola Apex 6000 XE portable radios is critical. These 25-year-old, technologically obsolete units pose major operational and security risks. Motorola has withdrawn official support for the Apex 6000 XE. This forces all maintenance onto uncertified third-party vendors, leading to increased downtime, higher costs, and compromised system integrity due to non-OEM parts.

The current radios are single-band devices, severely restricting essential communication with key regional, state (MEMA), and federal (FEMA) emergency partners. This lack of interoperability creates dangerous silos, hindering coordinated large-scale incident response and jeopardizing public safety.

Upgrading to the dual-band Motorola Apex 8000 radios will restore interoperability, and guarantee reliability by providing full manufacturer warranty, technical support, and genuine parts, ensuring maximum uptime. This upgrade is a necessary investment to mitigate maintenance risks, end reliance on uncertified solutions, and ensure our communication capabilities meet modern emergency management and interagency cooperation standards.

Project Location General	Project Location Specific	CensusTract
Citywide	Portland Fire Department	

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$900,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$900,000		

Other Funding Source Description

In April 2025, the Fire Department, through Assistant Chief Goodall, sought \$2,054,450 in Federal Government Congressional Directed Spending to replace the aging radios in the Fire and Police Departments. Requests were submitted to both Senator Susan Collins and Representative Chellie Pingree. The request to Representative Pingree was denied, and no response was ever received from Senator Collins.

Operating Budget Impact

Our existing Motorola maintenance contract or product warranty would cover all radio repairs, eliminating the need to use a third-party vendor for service or replacement parts.

Increase	Decrease	Basis of Cost
\$0.00	\$3,000.00	Estimate provided by Motorola.

Criteria Justification

	Rank %
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a. Legal Compliance and Risk to Health, Safety and Environment

This project directly avoids and significantly reduces a clear risk to public health and safety by ensuring reliable, interoperable communication for emergency responders. The current 25-year-old, single-band Motorola Apex 6000 XE radios present two major safety risks:

The equipment is technologically obsolete and no longer supported by the manufacturer. Reliance on uncertified third-party vendors for non-OEM parts and repairs introduces significant risks of system integrity failure and increased equipment downtime. In an emergency, this unreliability can lead to critical communication failure, directly jeopardizing the safety of personnel and the public they serve.

The single-band capability severely restricts our ability to communicate with essential external emergency partners, such as the Federal Emergency Management Agency (FEMA) and the Maine Emergency Management Agency (MEMA), especially during large-scale incidents. This failure of interoperability creates dangerous communication silos that actively hinder coordinated, multi-agency response efforts, thereby compromising effective incident management and potentially escalating the risk to public life and property.

Deferring the replacement of the radios increases the likelihood of a major, system-wide failure. A parts shortage or a single critical component failure could render a significant portion of the radio fleet unusable, severely crippling emergency response capabilities.

Additionally, maintenance costs will continue to escalate as genuine parts become entirely unavailable and the department must rely more heavily on costly, non-contracted specialized third-party repair services. Extended repair times will lead to higher equipment downtime, forcing personnel to operate with fewer reliable communication.

b. Asset Condition and Level of Service

The radios are technologically obsolete, have complete withdrawal of official manufacturer support, rely on uncertified third-party vendors for all maintenance and non-OEM parts, and possess a critical single-band limitation that compromises communication with outside agencies.

The radios are approximately twenty-five years old. The typical useful life for this type of technology has been exceeded, as evidenced by the manufacturer's withdrawal of support and the resulting maintenance/interoperability issues. The effective useful life has expired.

Replacement with the dual-band Motorola Apex 8000 radios will significantly improve the operational level of service by enabling seamless interoperability with key external partners (FEMA, MEMA, etc.) during large-scale emergencies, resolving the critical single-band limitation, guaranteeing full manufacturer support, warranty, and genuine parts, ensuring maximum uptime and long-term reliability, and providing modernized technology with improved clarity, battery life, and enhanced safety features.

c. Equitable Community Investment

While the investment is in public safety equipment rather than direct economic programs, it advances equity by strengthening the fundamental safety net—emergency communication—that is essential for community resilience and well-being. A reliable, interoperable public safety system ensures that when disaster strikes, all citizens, including those in underserved communities, receive a consistent and high-quality emergency response.

d. Sustainability and Climate Action

The upgrade to dual-band Motorola Apex 8000 radios directly addresses a critical limitation (single-band communication) that compromises effective disaster response. As climate change increases the frequency and severity of large-scale emergencies (severe storms, floods, wildfires), seamless communication with outside agencies like FEMA and MEMA becomes vital. By enabling effective coordination, the project ensures a more resilient and efficient response to climate-driven events, thus adapting the operational capability to meet the heightened demands of a changing climate.

e. Local Funding Optimization

In April 2025, the Fire Department, through Assistant Chief Goodall, sought \$2,054,450 in Federal Government Congressional Directed Spending to replace the aging radios in the Fire and Police Departments. Requests were submitted to both Senator Susan Collins and Representative Chellie Pingree. The request to Representative Pingree was denied, and no response was ever received from Senator Collins. We do not have a secured source of external funding for this project.

f. Project Readiness

This project can be completed within a year.

Project Title

ID 278926

Dept Ranking

Radio replacement

3

g. Department Priority

Obsolete, unsupported, single-band radios compromise public safety and critical interagency communication. Therefore, this project is ranked as the third highest priority within the Fire Department.

Final Score:

Project Description

This Capital Improvement Project (CIP) proposes the replacement of nine (9) aging Stryker ambulance stretchers currently utilized by the Portland Fire Department (PFD). The replacement will encompass all stretchers assigned to the main line apparatus, spare units, and those serving our outlying islands in Casco Bay. The new stretchers will include the latest safety and ergonomic features, along with necessary accessories such as spare batteries, charging units, and a comprehensive 60-month maintenance and service agreement for each unit.

Project Justification

The Portland Fire Department provides essential emergency medical services (EMS) to the City of Portland. In the calendar year 2024, the PFD responded to a total of 20,337 calls for service. A significant portion of this activity—specifically 9,832 calls, or 48%—resulted in a patient being transported to a local hospital via a MEDCU (Medical Emergency Care Unit).

The Stryker stretcher is the single most critical piece of patient-handling equipment in a MEDCU. It is the primary and safest means by which a patient is secured and transported. The integrity and reliable function of these stretchers are paramount to ensuring a secure patient transport environment. The PFD currently operates a total of nine stretchers. The department's operational model leverages the versatility of these devices, allowing providers to exchange stretchers between MEDCUs. This practice is essential for distributing the workload and maximizing the service life of each unit. However, the sheer volume of transports subjects the entire fleet to constant, high-stress use, accelerating wear and tear beyond normal expectations.

Additionally, both the manufacturer, Stryker, and the U.S. Food and Drug Administration (FDA) recommend a maximum service life of seven (7) years for ambulance stretchers due to the rigorous demands placed upon them and the continuous evolution of safety technology.

The PFD's current fleet of nine stretchers is operating beyond this established safety threshold. As of 2025, the age of the stretchers ranges from our newest unit at seven years old to our oldest unit, which is now twelve years old. Continued use of equipment that has exceeded its recommended lifespan significantly increases the probability of mechanical failure, which could result in a dangerous situation for both the patient and the EMS provider. While the PFD maintains an excellent working relationship with Stryker and holds service plans for annual preventative maintenance, this maintenance can only mitigate the risks associated with aging components; it cannot reverse the fundamental degradation of a device operating past its design life.

Project Location General

Project Location Specific

CensusTract

City Building/Site

All MEDCU units

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$354,397	\$354,397

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>
2027	\$31,378			\$323,019		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total	\$31,378			\$323,019		

Other Funding Source Description

The Fire Department requested \$384,320 for 9 stretchers in the FY24 AFG grant. We were awarded \$34,515.99 in the FY24

Stryker Stretcher Replacement

4

FEMA AFG Grant for one stretcher. \$3,137.82 is the City match required.

Operating Budget Impact

Currently, the City benefits from a comprehensive annual preventative maintenance contract with Stryker, costing \$14,526 per year. A critical component of this existing contract is that it covers the replacement of any broken components on the stretchers at no additional cost to the City's operating budget. This arrangement effectively caps the annual maintenance expenditure at the contract price, providing budget predictability and minimizing risk.

If the City chooses not to obtain new stretchers, the current comprehensive maintenance and repair safety net will be severely diminished, leading to a direct and potentially volatile impact on operating funds. The City would likely still have the option to pay for an annual preventative maintenance plan, similar to the existing one. This plan would cover routine inspections and adjustments, which are essential for basic operational safety. The fundamental change, and the major budget risk, is that any item that breaks on a stretcher would need to be replaced using operating funds. As the stretchers age, the frequency and severity of breakdowns are expected to increase exponentially. Components such as hydraulic systems, wheels, batteries, and patient restraints will inevitably fail due to wear and tear. Unlike the current agreement, which bundles repairs into a fixed annual fee, this scenario creates unpredictable, potentially large, and rapidly escalating repair expenses. These unscheduled capital-intensive repairs would divert funds from other critical departmental needs. This shift from a fixed, preventative cost to unpredictable, reactive repair costs poses a significant fiscal challenge.

If the City obtains new stretchers and enters into a new, comparable maintenance contract, the operating budget impact remains controlled and predictable. The only operating budget expenditure required would be the cost of the new preventative maintenance plan, which would be \$11,440 per year for five years. Under a standard full-service contract for new equipment, any necessary replacements or repairs due to normal wear and tear would be covered by the new agreement, thus remaining a zero-cost item for the operating budget.

Increase	Decrease	Basis of Cost
\$0.00	\$3,086.00	10/13/25 Stryker Quote #11195569 (attached), \$39,377.40 per stretcher.

Stryker Stretcher Replacement

4

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Manufacturer (Stryker) and FDA guidance mandate a seven-year maximum service life for ambulance stretchers due to the rigorous, high-stress use of this life-critical equipment. The PFD's current stretchers are operating well past this threshold, ranging in age from seven to twelve years. Continued use violates best practices and increases the City's liability exposure.

Stretchers are the single most critical patient-handling device. With 9,832 transports (48% of 20,337 calls) in 2024, the fleet is subjected to extreme stress, accelerating wear. Operating beyond the recommended lifespan exponentially increases the risk of catastrophic mechanical failures (e.g., frame collapse, locking mechanism failure, hydraulic malfunction). Such failures pose a clear and immediate danger, risking dropped patient injuries and provider soft tissue/back injuries. Preventative maintenance can only mitigate, not reverse, this systemic degradation.

Deferring replacement will compound risks and costs:

Exponential Failure Rate: The rate of mechanical failure will increase exponentially, forcing a shift from preventative maintenance to continuous, expensive, reactive emergency repairs.

Operational Inefficiency: Failures will lead to increased unit out-of-service time, stressing the remaining ten-unit fleet and compromising optimal service levels and response times for over 68,000 residents.

Increased Financial Burden: Reactive, emergency repairs, obsolete parts, and prohibitive maintenance contracts for end-of-life devices will ultimately be more costly than scheduled replacement.

Increased Liability: Knowingly perpetuating the use of non-compliant, high-risk equipment following clear FDA/manufacturer guidance exposes the City to significant liability in the event of patient or provider injury from equipment failure. Deferral endangers PFD personnel safety.

b. Asset Condition and Level of Service

The fleet is functioning, but its operational status is highly compromised by age and excessive wear. The condition is not 'Poor' but 'Failing' because the continued use beyond the manufacturer's maximum recommended life introduces an unacceptable and escalating risk of catastrophic failure. The newest unit is seven years old; the oldest is twelve. Both the manufacturer, Stryker, and the U.S. Food and Drug Administration (FDA) recommend a maximum service life of seven (7) years for ambulance stretchers. This limit is imposed due to the continuous, rigorous demands placed on the devices and the ongoing evolution of critical safety technology (e.g., patient securing systems, power-loading mechanisms). The level of service this project is intended to maintain is secure, reliable, and efficient emergency patient transport.

c. Equitable Community Investment

Given that the PFD's EMS services are city-wide, the impact of reliable equipment is distributed across every geography, directly mitigating the risk of service disruption or mechanical failure in areas that may have limited alternative access to timely medical care. A failure of critical equipment, such as a stretcher, would disproportionately impact the most vulnerable populations who rely on municipal EMS as their primary, and often only, resource for emergency medical transport. This investment, therefore, directly promotes public safety equity for all Portland residents.

d. Sustainability and Climate Action

While this project is focused on critical public safety equipment, its impact on staff performance and resilience directly aligns with the City's broader strategy for adapting to changing climate conditions. Since 1970, the average Summer temperature in Portland have increased by almost 3 degrees F. Additionally, July 2021 and March 2024 both set new records for rainfall. These conditions place added strain and urgency on EMS operations. Extreme heat days lead to an increase in heat-related emergency calls, elevating the overall call volume and stress on equipment. Reliable, power-assisted stretchers are crucial for minimizing physical exertion on EMS providers, who must often work in extreme heat while wearing protective gear. Reducing the physical strain on staff prevents heat-related injuries and burnout, ensuring the PFD maintains a healthy, deployable workforce during climate-driven emergency surges.

Inclement weather and flash flooding events can complicate transport and require rapid deployment and extraction. The reliable function of modern, power-assist stretchers is essential for securing patients quickly in unstable environments, allowing City staff to perform their duties safely and efficiently, even in the face of changing climate conditions that exacerbate operational difficulties.

Replacing this outdated and high-risk equipment is an investment that prepares public safety infrastructure for sustained, high-stress performance, which is a necessary component of climate adaptation and staff resilience in the face of increasing environmental demands.

e. Local Funding Optimization

Stryker Stretcher Replacement

4

The Fire Department's request for \$384,320 for 9 new stretchers in the FY24 Assistance to Firefighters Grant was largely unfunded. Due to the high volume of nationwide requests and limited remaining funds, the department was only awarded \$34,515.99.

Currently, the City benefits from a comprehensive annual preventative maintenance contract with Stryker, costing \$14,526 per year. A critical component of this existing contract is that it covers the replacement of any broken components on the stretchers at no additional cost to the City's operating budget. This arrangement effectively caps the annual maintenance expenditure at the contract price, providing budget predictability and minimizing risk.

If the City chooses not to obtain new stretchers, the current comprehensive maintenance and repair safety net will be severely diminished, leading to a direct and potentially volatile impact on operating funds. The City would likely still have the option to pay for an annual preventative maintenance plan, similar to the existing one. This plan would cover routine inspections and adjustments, which are essential for basic operational safety. The fundamental change, and the major budget risk, is that any item that breaks on a stretcher would need to be replaced using operating funds. As the stretchers age, the frequency and severity of breakdowns are expected to increase exponentially. Components such as hydraulic systems, wheels, batteries, and patient restraints will inevitably fail due to wear and tear. Unlike the current agreement, which bundles repairs into a fixed annual fee, this scenario creates unpredictable, potentially large, and rapidly escalating repair expenses. These unscheduled capital-intensive repairs would divert funds from other critical departmental needs. This shift from a fixed, preventative cost to unpredictable, reactive repair costs poses a significant fiscal challenge.

If the City obtains new stretchers and enters into a new, comparable maintenance contract, the operating budget impact remains controlled and predictable. The only operating budget expenditure required would be the cost of the new preventative maintenance plan, which would be \$11,440 per year for five years. Under a standard full-service contract for new equipment, any necessary replacements or repairs due to normal wear and tear would be covered by the new agreement, thus remaining a zero-cost item for the operating budget.

f. Project Readiness

Should the Portland Fire Department receive CIP funding, the process for acquiring the new stretchers is as follows: The department will first get an updated quote from Stryker for 9 stretchers, and then submit a Purchase Order request to the City. Once the City issues the Purchase Order, the new stretchers will be ordered. All existing stretchers will be replaced by the new equipment within one month of delivery.

g. Department Priority

The ambulance stretchers are unequivocally the single most critical piece of patient-handling equipment within a MEDCU. It is the fundamental and safest means by which a patient is secured, monitored, and transported from the point of emergency to the hospital. The integrity, reliable function, and continuous safety features of these stretchers are paramount to ensuring a secure and stable patient transport environment, which directly impacts patient outcomes and the safety of the EMS personnel. This project is ranked as the fourth highest priority for the PFD.

Final Score:

Fire Department

Division Building Maintenance

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Repair a failing structural slab and infill two rooms that are below the driveway.

Project Justification

The boiler room ceiling slab is failing and concrete is spalling from the ceiling. The rebar in the slab is corroding, which is causing rust jacking and poses a safety hazard. There is an old oil tank that is no longer used and should be removed. The oil tank room along with an adjacent room are both below the parking lot. The structure is failing and rather than repair the structure, the rooms will be infilled so they are no longer a safety concern.

Project Location General Project Location Specific CensusTract

City Building/Site 380 Congress Street

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$36,000	\$0	\$447,000	\$0	\$483,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027		\$0	\$0	\$483,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total		\$0	\$0	\$483,000		

Other Funding Source Description

N/A

Operating Budget Impact

No impact on operating budget.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Hired a structural engineer (Trillium Engineering) and Preferred Construction Management Co. to provide a preliminary design report and cost estimate.

Central Station Slab Repairs

5

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

There are safety concerns with the failing structure that could result in injury.

b. Asset Condition and Level of Service

The slab is failing and poses a safety concern and could result in a serious injury if not repaired.

c. Equitable Community Investment

This project is a critical investment in maintaining the safety, longevity, and functional integrity of a publicly accessible facility. While not a direct program expansion, foundational infrastructure maintenance like this is an essential component of equitable community investment, as it ensures that existing public assets remain safe, operational, and reliable for all community members who utilize them. Neglecting such critical structural issues would ultimately lead to higher costs, service disruption, and potential long-term closure, disproportionately affecting residents who rely on this facility.

d. Sustainability and Climate Action

By permanently stabilizing a failing structure, the project enhances the facility's resilience against failure, which could be exacerbated by extreme weather events (e.g., increased moisture intrusion, freeze-thaw cycles). Structural infilling provides a far more resilient solution than temporary or high-maintenance repairs. Additionally, the solid infill solution requires virtually zero ongoing maintenance related to structural integrity, reducing the long-term need for resource-intensive repairs and interventions, making the overall site infrastructure more robust and climate-change-ready. Lastly, although the infill itself does not directly impact building energy consumption, the project ensures the safety of the area housing utility infrastructure. Securing the structure around the boiler room is a prerequisite for any future modernization or upgrade of heating systems, potentially paving the way for a future transition to more energy-efficient and low-carbon heating sources (e.g., heat pumps or natural gas), directly supporting climate action goals.

e. Local Funding Optimization

The department has not secured any non-municipal funding for this project.

f. Project Readiness

Completed the initial study and is ready for the design phase.

g. Department Priority

This project is the 5th highest priority for the Fire Department as it addresses an immediate structural safety hazard.

Final Score: 35.566
66667

Project Title ID 257836
Stevens Ave Fire Station - Roof Replacement

Dept Ranking
6

Fire Department

Division Building Maintenance

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

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.

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

City Building/Site 212 Stevens Ave

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$225,000		\$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>
2027				\$235,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$235,000		

Other Funding Source Description

N/A

Operating Budget Impact

Added roof insulation will improve the overall building envelope efficiency, thus saving energy usage for heating and cooling.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Previous roof project costs.

Project Title ID 257836
Stevens Ave Fire Station - Roof Replacement

Dept Ranking
6

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Deferring this project will increase the chances of leaks and water issues.

b. Asset Condition and Level of Service

The roof is in poor condition and is over 50 years old. It is past its useful life and should be replaced. A new rubber roof life expectancy is typically around 30-40 years.

c. Equitable Community Investment

The Stevens Avenue Fire Station provides essential emergency services, including fire suppression, medical response, and rescue operations, to a geographically distinct and often dense service area. Ensuring the facility is structurally sound and fully operational, free from the disruptions caused by an actively failing roof (e.g., equipment damage, temporary closures, or staff relocation), guarantees uninterrupted, reliable emergency service delivery to every resident in its district, including neighborhoods that may contain historically underserved populations.

d. Sustainability and Climate Action

Replacement of the roof is an investment in the building's long-term efficiency, resilience, and operational sustainability. By integrating energy-saving insulation and durable, modern roofing materials, this project directly advances the city's commitment to reducing energy consumption and ensuring that public infrastructure is prepared to withstand the challenges of a changing climate.

e. Local Funding Optimization

The department has not secured any non-municipal funding for this project.

f. Project Readiness

Ready for design and to be put out to public bid. The work could be done in the Fall of 2026.

g. Department Priority

This project ranks as the 6th highest priority for the Fire Department.

Final Score: 35.433
33333

Project Title ID 268484

Dept Ranking

Ocean Ave Station Parking Lot

7

Fire Department

Division Building Maintenance

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

Project Description

Replace the exsiting parking lot area that is in rough shape.

Project Justification

The existing parking area is in rough shape and is beat up. The parking area is tight for the amount of vehicles using the space, especially during shift change.

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

City Building/Site 576 Ocean Ave

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$6,000		\$73,000		\$79,000

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>
2027				\$79,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$79,000		

Other Funding Source Description

N/A

Operating Budget Impact

No impact to the operating budget.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	A contractor provided a budget price for a paving replacement project.

Ocean Ave Station Parking Lot

7

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Deferring this project will allow the parking area to deteriorate more.

b. Asset Condition and Level of Service

The parking lot area is in poor to failing condition. The parking lot is approximately 70 years old (original to the building).
The parking lot is undersized for its use and during shift change it is problematic rotating vehicles around.

c. Equitable Community Investment

This project does not advance equity as it is a simple parking lot replacement.

d. Sustainability and Climate Action

This project is a parking lot replacement project and does not have any impact on the One Climate Future plan.

e. Local Funding Optimization

The department has not secured any non-municipal funding for this project.

f. Project Readiness

Ready for a design and then put out to public bid. Project will be complete by the middle of 2026.

g. Department Priority

This project is ranked #7.

Final Score: 20.466
66667

Project Title ID 237149

Dept Ranking

Bramhall Fire Station - Major Renovation

8

Fire Department

Division Building Maintenance

Classification Facilities

Strategic Priority Asset/Infrastructure Preservation

Project Description

Execute a major renovation of the 17,000 square foot facility. The project will be divided into three phases: Phase 1: Building Study, Phase 2: Design Documents, and Phase 3: Construction.

Project Justification

This renovation project is critical because it addresses an asset that is significantly beyond its expected useful life and is currently in Poor condition. It is necessary to avoid catastrophic failure and ensure continuous, equitable emergency service delivery for the community.

Project Location General Project Location Specific

CensusTract

City Building/Site

784 Congress St

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$710,000		\$8,500,000		\$9,210,000

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>
2027				\$30,000		☐
2028				\$680,000		☐
2029				\$8,500,000		☐
2030						☐
2031						☐
Total				\$9,210,000		

Other Funding Source Description

N/A

Operating Budget Impact

The major renovation of the 17,000 square feet fire station is expected to result in a net decrease in the annual operating budget, creating long-term fiscal optimization for the City.

If Funded (Renovation): The project is fundamentally replacing a system that has been operating past its expected useful life. Replacing old equipment with modern, energy-efficient systems, particularly through the planned electrification measures (such as high-efficiency heat pumps), is expected to substantially reduce utility consumption (natural gas, heating oil, and electricity). Furthermore, the modernization will eliminate a high volume of deferred maintenance costs and unpredictable emergency repair expenditures currently associated with an aging asset in Poor condition.

If Not Funded (Deferral): Failing to fund the renovation is expected to cause an increase in future operating costs. The fire station will continue to accrue higher utility bills due to system inefficiency, and the risk of catastrophic system failure (e.g., in the deteriorating hose tower) will increase. Such failures would necessitate expensive, unplanned emergency funding requests, ultimately consuming a greater percentage of the annual operating budget than the planned investment.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	\$550 per square foot.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The project directly mitigates a clear risk to public safety. The deteriorating hose tower and general state of the facility pose a significant structural and operational risk. Deferring this project increases the likelihood of an unplanned emergency closure, which would severely compromise the City's ability to provide core public safety services to the impacted area. Furthermore, the renovation will ensure compliance with modern building and fire safety codes that have changed since the 1960s construction.

b. Asset Condition and Level of Service

The 17,000 sq. ft. fire station was built in the late 1960s and has an expected useful life of 50 years, meaning the asset is currently past its useful life. Its current Poor condition necessitates a major intervention to maintain the operational level of service. Failure to act will inevitably lead to service unreliability (e.g., equipment malfunction, inadequate facilities for personnel). The project is required to restore the asset to a state of good repair.

c. Equitable Community Investment

This investment advances equity by stabilizing essential emergency infrastructure, guaranteeing reliable and rapid response times for all residents, including traditionally underserved populations served by this station's district.

d. Sustainability and Climate Action

The major renovation provides a significant opportunity for Mitigation by incorporating energy conservation measures and electrifying building systems (e.g., high-efficiency heat pumps) to reduce the facility's carbon emissions, aligning with the One Climate Future plan. It also advances Adaptation by building a climate-resilient facility, preparing public infrastructure for extreme heat and increased rainfall.

e. Local Funding Optimization

While no external funding is currently secured, the department is actively pursuing state and federal grants. The project's most significant benefit under this criterion is the reduction of operating expenses. Replacing the inefficient, Poor-condition, older asset will lead to a quantifiable decrease in high maintenance and utility costs, optimizing the use of local tax dollars in future operating budgets.

f. Project Readiness

The first phase in the project would be a high level design study.

g. Department Priority

This is #8 on the Fire Department's list.

Final Score:

Fire Department

Division Building Maintenance

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Replace the failing stairs in the apparatus bay.

Project Justification

The interior stairs in the bay are a tripping hazard and need to be replaced. The steel is corroding and is beyond repairs. The concrete treads are chipping as a result of the corroded steel. Additionally, the stairs do not meet code and would need to be brought up to current code. This is a major safety concern if the work is not done.

Project Location General Project Location Specific CensusTract

City Building/Site 380 Congress St

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$20,000		\$248,000		\$268,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$268,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$268,000		

Other Funding Source Description

Non

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Trillium Engineering and PCM cost estimators.

Project Title **ID** 278874
Central Fire Station - Replace Interior Stairs

Dept Ranking

9

Criteria Justification

Rank %

- a. Legal Compliance and Risk to Health, Safety and Environment
- b. Asset Condition and Level of Service
- c. Equitable Community Investment
- d. Sustainability and Climate Action
- e. Local Funding Optimization
- f. Project Readiness
- g. Department Priority

Final Score:

Project Title ID 268490

Dept Ranking

All Stations - Exterior Envelope Repirs (Masonry, Windows, Doors)

10

Fire Department

Division Building Maintenance

Classification Facilities

Strategic Priority Asset/Infrastructure Preservation

Project Description

Ongoing exterior envelope repairs to all fire stations. Includes masonry repairs and window and door replacements.

Project Justification

The facilities are at a point where we were spending operating funds to address exterior maintenance repairs which are greater than the operating budget can handle. Making this an ongoing request will ensure that the exterior envelopes of all fire stations are being maintained properly.

There is evidence of brick spalling due to failed mortar joints allowing moisture in the wall, freeze/thaw action is causing the mortar and brick to fail. All stations need "exterior maintenance" which will prevent much larger projects in the near future. There are safety concerns with concrete falling from the building if this work is not done.

Project Location General Project Location Specific

CensusTract

Citywide

All Fire Stations

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$60,000		\$465,000		\$525,000

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>
2027				\$100,000		☐
2028				\$100,000		☐
2029				\$100,000		☐
2030				\$100,000		☐
2031				\$100,000		☐
2032				\$100,000		☐
Total				\$600,000		

Other Funding Source Description

N/A

Operating Budget Impact

No impact to the operating budget.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Approximately \$75,000 per year will provide enough funds to keep up with exterior envelope repairs.

Project Title	ID 268490	Dept Ranking
All Stations - Exterior Envelope Repairs (Masonry, Windows, Doors)		10
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
Reduces the chances of masonry falling off buildings.		
b. Asset Condition and Level of Service		
The overall condition of the exterior envelopes of the fire stations are in poor to failing condition. It has become a safety concern that masonry will spall off the buildings. Repairs have been done in the past year to improve the masonry. The stations range in age from 50 years old to 100 years old.		
c. Equitable Community Investment		
This work is critical to maintain the building envelopes and keeping the buildings operable so they are able to respond to all 911 calls.		
d. Sustainability and Climate Action		
This project is a building repair project and does not have any impact on the One Climate Future plan.		
e. Local Funding Optimization		
The department has not secured any non-municipal funding for this project.		
f. Project Readiness		
Design documents and work can begin immediately.		
g. Department Priority		
#10		
Final Score:		33.9

Human Resources Information System

1

Human Resources**Division** Hr Administration**Classification** Equipment**Strategic Priority** System Expansion**Project Description**

The City has a variety of software applications that are used for personnel related activities, including recruiting, hiring, onboarding, training, scheduling, payroll, and many other needs. Often these systems are limiting, time consuming, inefficient, and do not integrate with each other. This leads to significant inefficiencies, many manual processes, a lack of standardization in many areas, and poor data capabilities. The City is currently soliciting bids for a consultant to advise the City on processes and software to more efficiently manage these processes, including a potentially new Human Resources Information System (HRIS). Assuming the consultant's recommendation is a new HRIS and/or other software, this project will be needed to implement those recommendations.

Project Justification

The current software used by departments in the areas of personnel management (recruiting, HR, training, scheduling, payroll, etc.) is inconsistent across departments, does not integrate with other software, and often is not suited to the task. For example, MUNIS is unable to handle many basic HR functions, including modern recruiting, benefits administration, etc.; the Barron Center's timekeeping software will no longer be supported after this year; payroll is a significant time concern in all departments, with many errors and manual reports to check accuracy.

This leads to inefficient use of staff time, regular mistakes, limited ability to leverage technology to increase capacity, very limited ability to get and utilize data for improvement, and lack of integration between systems. The goal of this project is to modernize at least our HRIS and related processes, and potentially other related software beyond that. Ideally, increasing capabilities, creating efficiencies, and giving us the ability to be more data driven in decision making.

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>
			\$3,900,000	\$3,900,000

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>
2027				\$400,000		☐
2028				\$700,000		☐
2029				\$700,000		☐
2030				\$700,000		☐
2031				\$700,000		☐
2032				\$700,000		☐
Total				\$3,900,000		

Other Funding Source Description

N/A

Operating Budget Impact

Both costs and savings will depend on how much of the current functionality is transitioned to a new system. HRIS systems run between \$350K and \$850K, and might encompass some or all of the functionality needed, including payroll, training, scheduling, etc. Savings will similarly vary depending on functions replaced and range anywhere from \$100K (savings from HR Munis cloud based functions and benefits administration platform) to \$200K on software alone if additional scheduling, training, timekeeping, payroll, etc. are included. There is also the possibility for salary decreases if efficiencies are realized - either through reduction in overtime that is regularly occurring with payroll staff, or through eliminating positions.

Increase Decrease Basis of Cost

Project Title		ID	278892	Dept Ranking
Human Resources Information System				1
\$700,000.00	\$150,000.00	Assumes partial integration in FY27 and full integration in subsequent years. Does NOT include offsetting costs.		

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

New software will help with legal compliance, including wage and hour, benefits, safety, and training compliance.

b. Asset Condition and Level of Service

Current assets (Munis and other systems) are in various stages of obsolescence. Some will not be supported beyond this year (AOD) and some simply do not have modern features for current needs (e.g. text recruiting, automatic open enrollment, etc.).

c. Equitable Community Investment

Better HR systems will enable us to better analyze equity factors in recruiting, hiring, promotion, etc. It will also help free up HR personnel's time to projects that better drive resources and equity for staff.

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

The project should be fully ready for bid within the first six months of the fiscal year. The City is working to procure a consultant to help with the analysis, bid, and implementation.

g. Department Priority

This is one of the department's highest priorities - much forward progress and efficiency is limited by the technology available to us.

Final Score:

Information Technology**Division** Inform Tech Administration**Classification** Equipment**Strategic Priority** Asset/Infrastructure Preservation**Project Description**

This project will replace all priority network switches identified in IT's network lifecycle plan. These switches support critical services across public safety, public works, and municipal facilities and are at or near end-of-support, increasing the risk of failures and security vulnerabilities. As part of this effort, all GBICs connected to the core switches in scope will also be replaced with fully supported modules to ensure they are covered under Extreme Networks support and the City's existing maintenance contracts. The project will also replace existing non-standard Wi-Fi hardware at 39 Forest Ave and 654 Riverside St Shelter with standardized, fully supported equipment. Collectively, these upgrades will improve reliability, performance, and security for City operations.

Project Justification

This project is necessary to replace the City's Extreme X460-G2 switches, which reach end of software support in October 2026. Once these devices are out of support, the City will no longer receive critical security patches, bug fixes, or firmware updates from the manufacturer. Continuing to operate core infrastructure on unsupported software would expose the network to increasing cybersecurity risk, potential compliance issues, and longer, more difficult recovery times in the event of failures or vulnerabilities.

The X460-G2 platform is widely deployed across key City facilities and supports essential services such as phones, cameras, Wi-Fi access points, and connectivity for public safety, public works, and administrative operations. As these devices age out of support, it becomes harder to obtain replacement parts, vendor assistance, and consistent performance under growing bandwidth and PoE demands. Proactively replacing the X460-G2 switches with current-generation, fully supported hardware—aligned with the City's standard Extreme Networks architecture and existing support contracts—will reduce unplanned outages, simplify operations, and ensure that the City's network remains secure, resilient, and capable of supporting future technology needs.

The 73 network switches in this project form the wired backbone for multiple City departments, including several critical 24/7 operations. These switches provide connectivity and Power over Ethernet (PoE) for phones, cameras, Wi-Fi access points, desktops, and servers across public safety (police, fire, EMS), public works, shelters, administrative offices, and other municipal facilities. Many of the switches are installed in locations that must remain online at all times, such as dispatch centers, public safety facilities, and emergency shelter sites, where even short network outages can disrupt essential services, delay response times, or impact staff and client safety.

Because these switches sit in the direct path of core business systems—voice, video, access control, public safety applications, and line-of-business systems—their failure or instability can have a cascading effect across departments. Replacing all 73 units as a coordinated project ensures that departments relying on 24/7 services have stable, fully supported hardware, reduces the likelihood of unplanned outages, and allows IT to standardize configurations, monitoring, and support across the environment. This proactive replacement strategy is necessary to maintain reliable service delivery to residents, staff, and vulnerable populations who depend on the City's infrastructure every day.

Standardizing on fully supported Extreme Networks switches and GBICs, aligned with the City's existing support contracts, will reduce downtime risk, simplify troubleshooting, and ensure faster vendor response when issues occur. In addition, replacing non-standard Wi-Fi hardware at 39 Forest Ave and 654 Riverside St Shelter with supported, enterprise-grade equipment will improve connectivity and security for staff and clients at those locations. Overall, this project addresses a known gap in the City's technology lifecycle planning and is necessary to maintain a stable, secure foundation for current and future services.

Across several models we would be replacing the following models and number of each.

Replace the following with 5420M-48W-4YE dual power supplies:

X460G2-48p-10G4 - Qty 24

X460G2-48p-G4 - Qty 13

X460G2-48t-10G4 - Qty 4

Replace the following with 5420M-24W-4YE single power supplies:

X460G2-24p-G4 - Qty 14

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X460G2-24p-10G4 - Qty 9

Replace the following with 7520-48Y-8C dual power supplies and necessary fans:

X590-24x-1q-2c - Qty 4

Replace the following with 5320-16P-4XE

X440G2-12p-10G4 - Qty 3

X440G2-12t-10G4 - Qty 1

X435-8P-4S - Qty 1

Project Location General	Project Location Specific	CensusTract
Citywide	Nearly All City Buildings: See Server List for Locations	Unknown

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$650,000	\$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>
2027				\$650,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$650,000		

Other Funding Source Description

None

Operating Budget Impact

As we go through this project we will investigate where we can consolidate network connections and reduce the amount of hardware purchased and deployed. Our annual support costs and contracts will not change. While new Switches use less power which should result in slightly lower utility operating costs, no significant change in the operating budget is expected in either direction.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	WiFi at 39 Forest Ave/654 Riverside: \$18,665 GBICs on cores: \$24,600 Switch Replacement: \$547,000 (\$621,000 quote less 12% per vendor) Total Cost: \$590,265 + 10% Buffer

Amounts determined by past purchasing history and requested quotes from vendors.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

This project directly supports the City's ability to meet growing legal and regulatory expectations around cybersecurity, privacy, and continuity of operations. Many of the 73 switches in scope, along with associated GBICs and non-standard Wi-Fi hardware, are at or near end-of-support. Once they fall out of vendor support, the City can no longer rely on timely security patches, firmware updates, or vendor assistance, which undermines compliance with internal IT security policies, state and federal data protection expectations, and cyber insurance requirements. Standardizing on fully supported Extreme Networks switches, optics, and Wi-Fi infrastructure ensures that equipment is running current, supportable software and can be centrally logged, monitored, and managed in line with best-practice security frameworks.

These network devices are not "nice to have" infrastructure; they underpin critical 24/7 public safety and human services operations. The switches in this project provide connectivity and PoE to phones, radios, cameras, access control systems, workstations, and servers for departments such as police, fire, EMS, shelters (including 654 Riverside St), and administrative and field facilities across the City. Non-standard Wi-Fi at locations like 39 Forest Ave and 654 Riverside St Shelter presents additional reliability and security risks for staff and vulnerable clients who depend on consistent access to City systems. Failure or instability in this network layer can disrupt emergency communications, delay response to incidents, impact safety in shelters and public buildings, and interfere with monitoring and control systems that help protect the environment and public infrastructure.

Delaying this project by one or more years significantly increases risk. As hardware ages further past its support window, the likelihood of unplanned outages, unresolvable security vulnerabilities, and extended recovery times rises sharply. The City would be forced into reactive, piecemeal emergency replacements at higher cost and with greater disruption, rather than planned, coordinated cutovers. In the worst case, a major outage or security incident affecting dispatch, public safety facilities, shelters, or other critical services could lead to real-world consequences for health, safety, and environmental protection, as well as legal liability and reputational damage for the City. Proactive replacement now is the most responsible way to manage risk and maintain safe, compliant, and reliable operations.

b. Asset Condition and Level of Service

Most of the network switches and related components included in this project are in Fair to Poor condition from a lifecycle standpoint. Many are legacy Extreme X460-G2 and X440-G2 models that are 7–10+ years old and approaching or at the end of their expected service life. These devices still maintain acceptable uptime today only because IT staff actively monitor them, keep software as current as possible, and work around hardware and feature limitations. Over the past 12 months, there have been increasing tickets related to port failures, PoE issues, performance constraints, and configuration workarounds needed to keep up with growing bandwidth and security requirements. While uptime has generally remained high, it is increasingly dependent on proactive attention and the availability of spare parts that are becoming harder to source.

From a level-of-service perspective, these switches are central to delivering reliable connectivity for phones, radios, cameras, Wi-Fi, access control, and business systems across public safety, shelters, public works, and administrative facilities. As the hardware ages past its supported lifecycle, it becomes more difficult to maintain service levels: firmware can no longer be updated to address vulnerabilities or bugs, new features needed for security (such as stronger authentication or improved segmentation) are not available, and the risk of unplanned outages grows. Non-standard Wi-Fi hardware at locations such as 39 Forest Ave and 654 Riverside St Shelter also falls outside the City's standard support model and introduces variability in performance and manageability.

Replacement—rather than spot repair—is the appropriate strategy to maintain and improve service levels. Installing current-generation, fully supported Extreme switches and standardized Wi-Fi hardware will restore the assets to Good condition, simplify maintenance, and align all components with existing support contracts and tools. This will reduce reactive break/fix work, improve performance and stability for 24/7 operations, and ensure that the network can support future application, security, and bandwidth needs. Without this project, the City can expect a gradual decline in service reliability, more frequent disruptions to departments and the public, and higher long-term costs due to emergency replacements and staff time spent maintaining aging equipment.

c. Equitable Community Investment

The 73 switches and related network components in scope serve a wide range of departments and facilities, including emergency shelters, public safety facilities, and community-facing buildings where people experiencing homelessness,

Networking Hardware Replacement - Wired, WiFi and Infrastructure

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people with disabilities, low-income residents, and other vulnerable groups interact with the City. In particular, standardizing and upgrading network and Wi-Fi infrastructure at locations such as 39 Forest Ave and the 654 Riverside St Shelter directly benefits individuals and families who depend on these sites for safe shelter, case management, and access to information and support services. Reliable, secure connectivity at these locations helps staff coordinate housing, health, and social services, and allows clients to communicate with employers, medical providers, schools, and support networks.

Because the network is a citywide shared backbone, improving its reliability and security has a multiplier effect on equity. Many services that disproportionately benefit underserved populations—public safety response, emergency communications, social services, housing assistance, and neighborhood-based programming—depend on the same underlying switches, optics, and Wi-Fi infrastructure. Upgrading aging, unsupported hardware to modern, fully supported equipment reduces outages, improves performance for critical applications, and ensures that staff in shelters, field sites, and neighborhood facilities have the same quality of tools and connectivity as those in central offices.

By proactively investing in this foundational infrastructure, the City helps ensure that communities and locations with higher levels of poverty, housing instability, and other vulnerabilities are not left with lower-quality or less reliable digital services. Instead, the project supports consistent, resilient service delivery across all neighborhoods and populations, aligning with the City's broader equity goals and data-driven efforts to prioritize resources where they are most needed.

d. Sustainability and Climate Action

None

e. Local Funding Optimization

None

f. Project Readiness

The City has a well-established history of successfully delivering this type of network lifecycle project. Over the past several years, IT has systematically upgraded core firewalls, distribution and access switches, and wireless infrastructure using the same standards-based designs, vendors, and implementation approach proposed for this project. The current "Switch Inventory Lifecycle/Budgeting Plan" and Executive Summary build on that ongoing program: equipment has been inventoried, prioritized by age and support status, and grouped into planned replacement cohorts. This project simply funds the next phase of that ongoing, repeatable lifecycle work.

From a readiness standpoint, the assets in scope are already identified by location, model, and count, and have been mapped to replacement Extreme Networks hardware and supported GBICs. Staff are familiar with these platforms, have standardized configurations in place, and have experience coordinating evening/early-morning cutovers with departments, including 24/7 public safety and shelter operations. The work can be sequenced by site and cabinet, allowing for predictable milestones such as procurement, staging and configuration, pilot replacements at lower-risk sites, phased cutovers at critical facilities, and final decommissioning and disposal of legacy equipment.

The IT department has the internal capacity and tools to deliver this project on time and on budget, using the same team structure and playbooks that have been successful in past infrastructure refreshes. For larger, multi-site efforts, the department follows a project management plan (PMP)-style approach: defined scope, schedule, communication plan with departments, risk tracking, and change windows documented and tracked through the City's standard processes. Because this is an extension of an existing, ongoing lifecycle program—not a new or experimental initiative—the project carries a high degree of readiness and a clear path to timely completion once funding is approved. You will find our timeline overview attached.

g. Department Priority

This project is ranked first because it is essential to maintaining a stable and secure network foundation across the City. Replacing aging wired, WiFi, and infrastructure hardware will provide approximately seven years of reliable performance before another replacement cycle is needed. With software support ending in October 2026, timely replacement is critical to prevent security, compatibility, and operational risks.

Final Score:

Information Technology

DivisionInform Tech Administration

ClassificationEquipmentStrategic PrioritySystem Expansion

Project Description

This project funds the continued modernization and expansion of the City's centralized security camera system. The scope includes the purchase and installation of high-resolution cameras and 2x 84TB of NVRs storage to replace obsolete equipment. Priority installation sites for this phase are 212 Canco Road, Fitzpatrick Stadium, Kiwanis Pool, the Expo, Fish Pier, Deering Oak Castle, PD, and the Waterfront.

Project Justification

This project is necessary to mitigate safety risks, protect City property, and standardize our security infrastructure. The justification for this investment falls into three critical categories:

Modernization & Centralization: Current systems at major operational sites, specifically Canco Road, are outdated, decentralized, and effectively end-of-life. Migrating these to the City's centralized platform is essential for reliable monitoring and maintenance. Additionally, this project completes critical Waterfront security improvements that were deferred in the previous phase due to funding limitations.

Closing Critical Security Gaps: Several public areas currently lack adequate coverage, which could expose the organization to potential liabilities. The Fish Pier currently has zero surveillance coverage, which has resulted in unresolved property damage incidents. The Police Department requires exterior coverage to address recurring security issues in the rear parking/garage area. Similarly, Deering Oaks Castle has no existing coverage; new cameras are required to monitor public safety and manage unauthorized occupancy issues, particularly during the summer season.

New Construction & Compliance: We must equip the Kiwanis Pool (scheduled for completion in Summer 2026) with surveillance infrastructure to protect the new asset immediately upon opening. To support this expansion, additional Network Video Recorders (NVRs) are required to meet data retention mandates, ensuring all video footage is stored for a minimum of 30 to 90 days for investigative purposes.

Project Location General

Project Location Specific

CensusTract

City Building/Site212 Canco Road, Kiwanis Pool, Fitzpatrick Stadium, The Expo,Unknown

5 Year Cost Summary

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

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>
2027				\$195,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$195,000		

Other Funding Source Description

Operating Budget Impact

No operating budget impact expected, but this project will eliminate unbudgetted expenditures.

Reduced Maintenance: By replacing unsupported, end-of-life cameras at Canco Road, the Expo, and other sites, the City

Citywide Camera Consolidation	2
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anticipates a short-term decrease in emergency maintenance and repair costs, as the new hardware is under warranty.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Itemized quotes from Minuteman Security Technologies totaling \$177,677.86 for equipment, labor, and site-specific needs. Plus 10% contingency of \$17,767.79 for potential price increases under the vendor's escalation cause.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment****1. Meets Legal or Regulatory Requirement**

- NDAA Compliance: The project replaces aging, non-compliant surveillance hardware with equipment that meets the NDAA standards, safeguarding the City's network security.
- Video Retention Mandate: Funds the Network Video Recorders required to meet legal and operational mandates for storing video footage for 30 to 90 days for investigations.

2. Prevents or Reduces Risks to Public Health, Safety, or the Environment

- Closes Security Gaps: Directly addresses vulnerabilities at high-risk sites with poor or zero existing coverage.
- Fish Pier: Adds surveillance where no coverage currently exists, mitigating risks of property damage and theft.
- Deering Oaks Castle: Adds monitoring to manage public safety and prevent unauthorized occupancy during summer months.
- Police Department: Provides exterior coverage for the parking/garage area to deter security incidents involving personnel and City vehicles.
- Asset Protection: Equips the new Kiwanis Pool (2026 completion) with security to protect the municipal asset immediately upon opening.

3. Risk of Delaying the Project

- Technical Failure & Liability: Relying on the current outdated Lenel system, which is operating without a support contract, risks catastrophic video data loss, severely hindering law enforcement investigations.
- Cost Escalation: Delaying project initiation triggers the Escalation Clause in vendor quotes, virtually guaranteeing a price increase due to supply chain volatility and material cost changes. The 10% management buffer is explicitly included to address this immediate financial risk.

b. Asset Condition and Level of Service

Asset Type & Age: The City currently relies on an aging mix of disparate camera systems, including a core Lenel system.

Condition: The overall system is in Poor/Failing condition.

- The Lenel platform is out of support and cannot be upgraded.
- Numerous cameras are operating on outdated technology and are not NDAA Compliant.

Performance & Maintenance: Performance is critically unreliable.

- Several cameras at the Waterfront have been down for four or more years.
- Existing decentralized systems (e.g., at Canco Road) are difficult to manage and maintain, reducing staff efficiency.

Improve Investigative Capabilities: The installation of new cameras closes critical service gaps, providing surveillance where there is currently none (e.g., Fish Pier and Deering Oaks Castle), and ensuring proper coverage at the Police Department parking area. This directly improves the Police Department's ability to investigate security incidents and property damage.

c. Equitable Community Investment

Increased Public Safety: Expanding coverage in public and recreational areas directly benefits those who rely most heavily on public spaces and facilities for community access, recreation, and safe passage.

Deterrence of Unauthorized Occupancy: New cameras at sites like Deering Oaks Castle are required to monitor public safety and manage unauthorized occupancy, particularly during summer months. Addressing these safety issues ensures these public parks remain accessible and safe for all residents, including families and historically marginalized groups

Island Community Investment: The inclusion of the Peaks Island Rec Center (Quote #042429) ensures that the City is making a targeted capital investment to improve security infrastructure in an isolated geographic area, providing an equitable level of service to the island community

City-Wide Consistency: Migrating all locations to a centralized and supported system ensures that every resident, regardless of neighborhood, benefits from the same high level of security service, reliability, and investigative support for safety incidents

d. Sustainability and Climate Action

Citywide Camera Consolidation	2
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Conserving Energy: The new cameras and NVRs purchased are modern, energy-efficient devices, replacing older, less efficient surveillance units currently in use

Reducing Vehicle Emissions: Centralizing the management system and installing modern, reliable equipment significantly reduces the need for maintenance technicians to travel repeatedly to disparate sites across the city, including remote areas like Peaks Island Rec Center. This reduction in service trips supports the goal of cutting vehicle emissions.

Hardened Infrastructure: Many new installations use Outdoor Vandal Resistant and Multi-Sensor cameras (e.g., at Fitzpatrick Stadium, Fish Pier, and Deering Oaks). These robust devices are designed to withstand harsher exterior conditions, improving operational resilience during severe weather events.

Data Resilience: Centralizing the new high-capacity NVRs (Quote #052542) at a core City facility supports data resilience by ensuring critical video evidence is stored in a secure, environmentally controlled location, protected from localized storm or flood impacts at remote field sites.

e. Local Funding Optimization

There is no secured or likely external funding (Federal, State, or Other grants/fees) designated for this project.

f. Project Readiness

Project History: This CIP request is for the continuation of the city-wide security camera system upgrade project, which has already completed multiple milestones:

- Build server infrastructure at CH and redundancy at 212 Canco Rd
- Upgraded camera infrastructure at the following locations: PD, CH, Ice Arena, District Rd - DPW, OGW and Waterfront.

Ready-to-Execute: The current status is essentially shovel-ready. The scope of work is fully documented for all locations, and all costs are based on firm, itemized vendor quotes for equipment, labor, and programming.

g. Department Priority

This project is ranked second because it is vital for mitigating safety risks, protecting City property, and standardizing the City's security infrastructure. It replaces outdated, decentralized, and end-of-life camera systems across major operational sites while addressing multiple high-risk locations with limited or no existing coverage. The project also includes new coverage for the Kiwanis Pool facility and is jointly submitted with Public Buildings, reflecting its importance to security operations across multiple City locations.

Final Score:

Information Technology

Division Inform Tech Administration

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

Project Description

This project requests \$105,000 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 Unknown

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>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	☒
2027				\$105,000		☐
2028				\$65,000		☐
2029				\$65,000		☐
2030				\$65,000		☐
2031				\$65,000		☐
Total				\$430,000	\$65,000	

Other Funding Source Description

None

Operating Budget Impact

Vendor warranties will reduce unplanned repair and support costs. The first year of any operating budget costs will be covered by the capital improvement expenditure. The following year of operating budget will increase by \$10,000 due to license support costs.

Increase	Decrease	Basis of Cost
\$10,000.00	\$0.00	PowerEdge Hardware: \$85,000 VMWare Cloud: \$20,000 Total Request: \$105,000

The requested amount has increased compared to prior FY submissions due to the rising costs reflected in the new quotes we have received.

Project Title	ID 258017	Dept Ranking
Physical Host for City Hall Cluster (1 per year)		3

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Legal Compliance: Ensures compliance with availability, reliability, and DR requirements.

Risk Reduction: Reduces risks of virtual machine outages and hardware failures that could impact essential city services.

Deferral Risk: Delaying replacement increases failure risks, leading to operational downtime and escalated maintenance costs.

b. Asset Condition and Level of Service

Asset Condition: Existing servers are Fair to Poor and approaching end-of-life (5-7 years).

Asset Age: The oldest servers are 4 years old, nearing manufacturer support limits.

Maintenance: Oldest server requires additional maintenance and scheduled down time for updates due to aging specifications.

Level of Service: Proactive replacement improves performance and uptime for virtual workloads.

c. Equitable Community Investment

Maintaining reliable virtual infrastructure ensures that services supporting underserved communities remain operational, consistent, and efficient. This includes applications used for community programs, outreach, and equitable resource distribution.

d. Sustainability and Climate Action

New server hosts feature energy-efficient hardware with each release. This aligns with One Climate Future goals by improving energy efficiency in the datacenter.

e. Local Funding Optimization

External Funding: No external funding secured; this is municipal capital-funded.

Impact on Operating Costs: No additional operational impact. Replacing aging servers reduces unexpected repair costs and energy expenses.

f. Project Readiness

Current State: The annual replacement schedule is established and ready for implementation.

Milestones:

Project Start: July 1, 2026

Completion: September 30, 2026

Capacity: The IT team follows a standardized replacement plan and utilizes a PMP for procurement, installation, and testing.

g. Department Priority

This project is ranked third because the City Hall Cluster relies on aging physical hosts, with the oldest having reached end of life in 2022, increasing the risk of hardware failure. Proactively replacing one host per year maintains system reliability, aligns with IT best practices, and ensures adequate capacity for future growth. While important for operational continuity, it is less urgent than higher-ranked infrastructure and security needs.

Final Score: 58.2

Information Technology

Division Inform Tech Administration

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

Project Description

This project will replace aging OM1 multimode fiber infrastructure within Portland City Hall and within the Ocean Gateway Terminal with new single-mode fiber optic cabling. The existing OM1 at both locations is bandwidth-limited and nearing end-of-life, creating risk for the network services that rely on these internal fiber backbones.

The work will be performed as two related but distinct scopes:

City Hall Fiber Replacement

- Replace existing OM1 fiber runs that serve as internal backbone/IDF–MDF links with new single-mode fiber.
- Use existing pathways, conduits, and trays where feasible.
- Provide new terminations, patch panels, and labeling as required.
- Perform end-to-end testing (OTDR and loss) on all strands and provide documented results.
- Migrate existing network connections at City Hall from the OM1 to the new single-mode fiber.
- Update City Hall network diagrams and documentation to reflect the new fiber paths and decommissioned OM1.

Ocean Gateway Fiber Replacement

- Replace existing OM1 fiber runs within the Ocean Gateway facility that support switches, Wi-Fi, IP phones, cameras, and other networked systems.
- Reuse existing pathways where possible while ensuring compliance with current standards and best practices.
- Install, terminate, and label new single-mode fiber with sufficient strand count for future expansion.
- Perform end-to-end testing (OTDR and loss) and deliver test reports for all installed strands.
- Transition all impacted network links at Ocean Gateway from OM1 to the new single-mode fiber.

Project Justification

Both Portland City Hall and the Ocean Gateway Terminal currently rely on legacy OM1 multimode fiber as part of their internal network backbone. While OM1 was suitable for older 10/100 Mbps and early 1 Gb deployments, it is now a significant technical and operational limitation for the City's growing bandwidth and reliability needs.

This justification applies to two separate but related projects:

- Replacement of OM1 fiber within City Hall
- Replacement of OM1 fiber within Ocean Gateway Terminal

1) Technical Limitations of OM1:

1.1) Bandwidth ceiling and distance limits

OM1 (62.5/125 μm) was never designed for sustained multi-gigabit speeds over typical building runs. It is constrained at 1 Gb and becomes increasingly marginal or unusable for 10 Gb links over practical distances. This directly limits the City's ability to:

- Deploy 10 Gb uplinks between MDF/IDFs
- Support higher-density wireless (Wi-Fi 6/7) and IoT devices
- Aggregate high-resolution video surveillance and other data-heavy systems

1.2) Higher error rates and performance instability

Older multimode fiber is more susceptible to modal dispersion and signal degradation, especially after years of moves/adds/changes and physical stress. This can manifest as:

- Intermittent packet loss and retransmissions
- "Mystery" performance issues that are difficult to troubleshoot
- Reduced effective throughput even when link speeds appear nominal

1.3) Not aligned with modern backbone standards

Industry best practice for new backbone installations is single-mode fiber (OS2), which supports 10/25/40/100 Gb and beyond over campus and building distances. Continuing to rely on OM1 leaves City Hall and Ocean Gateway as outliers compared to current standards and to the City's broader design direction.

2) Reliability and Risk to Critical Services

New Fiber in CityHall and OGW Whale Building

Both City Hall and Ocean Gateway host critical City services: core network infrastructure, phones, cameras, access control, and public-facing systems. The age and limitations of OM1 create the following risks:

2.1) Increased risk of outages

Aging fiber, older terminations, and patching on OM1 runs increase the chance of unexpected link failures. Outages at either site can impact:

- Public safety communications and City operations at City Hall
- Event operations, ticketing, security cameras, and City services at Ocean Gateway

2.2) Limited ability to absorb growth or new systems

As more devices and applications are added (e.g., more cameras, enhanced Wi-Fi, new applications), the OM1 backbone has no real headroom. Without a single-mode upgrade, future projects may be blocked or forced into compromised designs.

2.3) Difficult, time-consuming troubleshooting

When congestion or optical issues occur on OM1, they often present as “slow network” problems rather than clean link failures. This increases IT support time and incident impact, and can be avoided by moving to modern, high-margin single-mode infrastructure.

3) Operational and Strategic Benefits of Single-Mode

Replacing OM1 with new single-mode fiber at each site provides clear, long-term value:

3.1) Future-proof capacity

Single-mode supports 10 Gb and higher speeds over existing building and campus distances, giving the City a long-term path for:

- Core/Distribution upgrades
- High-density wireless and IoT
- High-bandwidth applications like video, backup/replication, and data analytics

3.2) Standardization across the City network

Moving City Hall and Ocean Gateway to single-mode brings them in line with the City’s current design standards and other backbone projects. This:

- Simplifies design and documentation
- Reduces the variety of optics and cabling IT must support
- Makes future expansions and inter-building links more straightforward

3.3) Improved reliability and easier maintenance

New single-mode runs, properly installed and tested, provide:

- Lower optical loss and higher signal margin
- Clean documentation (strand counts, labeling, OTDR/loss test results)
- Reduced troubleshooting time and fewer “chronic” link issues

4) Financial Justification

4.1) Protecting investments in switching, wireless, and security

The City has already invested in modern switches, wireless infrastructure, security systems, and applications that can take advantage of higher speeds and better reliability. Continuing to run these over aging OM1 fiber underutilizes that investment and increases support costs.

4.2) Avoiding reactive emergency work

Proactively replacing OM1 as a planned project is more cost-effective than responding to a major failure:

- Emergency repairs often involve premium labor rates and rushed design decisions.
- Outage impact to City operations and public-facing services can exceed the cost of a planned upgrade.

4.3) Long service life of single-mode

Single-mode fiber has a long expected service life and will support multiple generations of active equipment upgrades. This makes it a capital investment that will remain useful far beyond the current hardware refresh cycle.

Project Location General

Project Location Specific

CensusTract

City Building/Site

389 Congress St, Ocean Gateway Whale Building

Unknown

5 Year Cost Summary

New Fiber in CityHall and OGW Whale Building

4

Planning	Land	Construction	Equipment	Est Total Cost
			\$53,761	\$53,761

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>
2027				\$53,761		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$53,761		

Other Funding Source Description

None

Operating Budget Impact

There will be neutral impact to the overall operating budget. This is a one-time expense with no recurring charges.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	We have already completed exploratory work with our sole source vendor (Connectivity Point) who does our internal fiber work at both locations. They have provided updated quotes attached for the work.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

How the project meets legal or regulatory requirements:

1) The fiber at City Hall and Ocean Gateway are core transport for systems that support public safety, emergency management, and secure City operations (e.g., IP phones, security cameras, access control, and data connections back to City data centers). Maintaining reliable connectivity for these systems is part of the City's obligation to provide safe public facilities and effective emergency response.

2) Replacing aging OM1 cabling with new, code-compliant single-mode fiber ensures ongoing alignment with:

- Building and fire codes for low-voltage cabling (removal of abandoned cable where required, proper fire-rated pathways, compliant terminations, and labeling).
- Workplace safety regulations, by reducing the likelihood of makeshift or temporary network work-arounds (loose patch cords, improvised cabling) that can create trip hazards or obstruct egress routes.
- Security and data protection standards that assume a stable and resilient network for systems handling sensitive information (police, permitting, finance, etc.), many of which traverse these backbone links.

3) By proactively replacing end-of-life OM1 infrastructure with a modern, documented, tested single-mode, the City demonstrates due diligence in maintaining the technical foundation required to meet these obligations and to pass future audits, inspections, or compliance reviews tied to its facilities and public-safety systems.

How the project prevents or reduces risks to public health, safety, or the environment:

1) Supports critical public-safety and security systems

Both City Hall and Ocean Gateway depend on the internal fiber backbone for:

- Security cameras monitoring public areas, entrances, and waterfront spaces.
- Electronic access control and alarm systems that protect staff, visitors, and critical infrastructure.
- Voice and data services used by City staff to coordinate responses to incidents, events, and emergencies.

Failures of the underlying fiber can directly degrade these systems, increasing the risk of delayed response or blind spots during security or safety incidents.

2) Reduces the likelihood and impact of outages during emergencies

Ocean Gateway operates as a high-traffic public facility (events, tourism, waterfront activity). City Hall is the administrative and, in many cases, coordination hub for the City. During severe weather, waterfront incidents, or large events, reliable connectivity is essential for:

- Coordinating police, fire, EMS, and public works responses.
- Providing situational awareness via cameras and monitoring systems.
- Communicating with partner agencies and the public.

Upgrading to single-mode substantially reduces outage risk caused by marginal, aging OM1 fiber and improves the probability that critical systems remain available when needed most.

3) Improves physical and environmental safety of cabling

- Replacing and properly removing or retiring old OM1 bundles reduces cable congestion in trays, closets, and risers, lowering fire load and improving access for other building systems.
- Clean, labeled, and documented single-mode infrastructure reduces the need for ad-hoc cabling or risky "temporary" fixes that can block access panels, create trip hazards, or interfere with other life-safety systems.

Risk of delaying the project by one or more years:

If the replacement of OM1 fiber at City Hall and Ocean Gateway is deferred:

1) Increased risk of unplanned outages impacting safety-critical systems

- The existing OM1 fiber is already at end-of-life and operating close to its technical limits. As it continues to age, the likelihood of intermittent or complete failures increases.
- A major failure could take down cameras, phones, access control, or network services at either site during a critical incident, directly affecting public and staff safety.

2) Higher probability of emergency, reactive work

New Fiber in CityHall and OGW Whale Building

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- Instead of a planned, orderly upgrade, the City may be forced into emergency repairs or rushed temporary solutions if a backbone link fails.
- Emergency work typically carries higher cost, higher operational risk, and greater disruption to City services, and may still not bring the infrastructure up to a modern, sustainable standard.

3) Constraints on other safety and modernization projects

- Planned or future upgrades—such as higher-resolution cameras, expanded wireless coverage, or new safety systems—may not be deployable over the existing OM1 infrastructure.
- This could delay or downgrade projects directly tied to public safety, security, or emergency operations because the underlying fiber cannot reliably support required bandwidth or performance.

4) Cumulative risk at two critical facilities instead of one

- Because City Hall and Ocean Gateway are being addressed as separate projects, delaying either one leaves a known, aging, high-risk component in the City's infrastructure.
- Each year of delay extends the period during which critical safety-related services depend on fiber that is beyond its intended lifecycle and no longer aligned with the City's network standards.

b. Asset Condition and Level of Service

Asset: Internal OM1 multimode fiber backbone cabling and terminations within Portland City Hall and Ocean Gateway Terminal (serving MDF–IDF links and key network equipment).

City Hall – Existing Fiber Backbone:

1) Condition: Fair to Poor

- Fiber is operational but aging, with increased sensitivity to handling, patching changes, and higher-speed links. Connectors and patch panels are from older generations and show wear.

2) Age:

- OM1 cabling is legacy, estimated to be well beyond the typical useful life for critical backbone infrastructure (on the order of 15+ years).

3) Expected Life:

- Functionally at or beyond end-of-life for modern backbone use (particularly for 10 Gb and future upgrades). Continued service is possible but with increasing risk and no margin for growth.

4) Maintenance History (Past 12 Months):

- Multiple troubleshooting efforts for intermittent performance issues, link errors, or speed/duplex constraints between MDF and IDFs.
- Periodic re-termination/cleaning of fiber ends and patching adjustments to stabilize links.
- No comprehensive refurbishment—work has been reactive rather than a full modernization.

5) Performance / “Up-time”:

- Core links have generally remained online, but with episodes of degraded performance and increased error counts rather than clean hard failures.
- The lack of capacity and signal margin on OM1 constrains uplink speeds and forces conservative configurations (e.g., 1 Gb links where 10 Gb is desirable), which limits the service level provided to staff and systems in the building.

Ocean Gateway – Existing Fiber Backbone:

1) Condition: Fair to Poor

- Similar to City Hall, the OM1 is functioning but aging, with older terminations and limited documentation.
- The environment (waterfront facility, event usage, more frequent physical activity) increases the likelihood of stress on cabling and patch points.

2) Age:

- Legacy OM1 cabling, again beyond the typical lifecycle for critical backbone infrastructure and not aligned with current design standards.

3) Expected Life:

- Technically still carrying traffic, but at the end of its useful service life for a high-reliability, high-bandwidth public facility.

4) Maintenance History (Past 12 Months):

- Reactive support for intermittent connectivity or performance issues supporting switches, Wi-Fi, cameras, and other systems.
- Occasional need to re-seat or re-patch connections to resolve errors or unstable links.

New Fiber in CityHall and OGW Whale Building

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- No full re-cabling or modernization; maintenance has focused on keeping the legacy “just working.”

5) Performance / “Up-time”:

- Service has remained mostly available, but with limited capacity and minimal headroom for event-driven spikes in usage (crowds, large ships/events, etc.).
- The backbone is vulnerable to performance degradation that can affect cameras, access control, and staff connectivity during high-demand periods.

c. Equitable Community Investment

How the project advances equity:

Supporting equitable access to City services (City Hall)

1) City Hall is the primary hub for many services that are especially important to underserved communities, including:

- Housing assistance, General Assistance, and social services
- Public health, permitting, licensing, and customer service counters
- Public meetings (in-person and hybrid) where residents can participate in government decision-making

2) These activities all depend on stable, high-bandwidth network connectivity for:

- Online case management and benefit eligibility systems
- Real-time language interpretation and translation tools
- Video conferencing, hybrid public meetings, and remote testimony
- Accessible digital services (screen readers, captioning, assistive technology)

3) By replacing failing OM1 fiber with reliable single-mode backbone cabling, the project:

- Reduces service interruptions that disproportionately affect people who have fewer alternatives (e.g., limited transportation, limited ability to take time off work, or reliance on public computers/phones).
- Improves digital accessibility, ensuring that residents with disabilities can reliably access online forms, information, and remote participation options that depend on video, audio, and assistive technologies.
- Strengthens support for language access, allowing staff to consistently use video/phone interpretation services and translation tools during customer interactions with residents who have limited English proficiency.

d. Sustainability and Climate Action

None

e. Local Funding Optimization

None

f. Project Readiness

The project is highly shovel-ready. All major pre-work has been completed: site visits to both City Hall and Ocean Gateway are done, existing pathways have been verified, and pre-installed pullcords are already in place in the conduits to facilitate the new single-mode fiber installation. This significantly reduces construction risk, shortens install time, and improves cost predictability.

Current State of Readiness & History:

- Existing OM1 fiber assets at both sites have been identified and documented.
- Pathways and terminations have been reviewed during site walks with IT and Facilities staff.
- Pullcords have been installed in advance, confirming conduit continuity and eliminating a common source of delay.
- Scope has been defined as two related but distinct projects:
 - 1) Internal fiber replacement at City Hall
 - 2) Internal fiber replacement at Ocean Gateway

This pre-work means the project can move quickly from funding approval to procurement and installation.

g. Department Priority

This project is ranked fourth because the existing fiber in City Hall and the OGW Whale Building is bandwidth-limited and nearing end of life, creating a growing risk of network interruptions. Replacing this infrastructure will provide best-practice, future-proof capacity for critical network services and significantly reduce the likelihood of outages. While important for long-term resiliency, it ranks below more immediate hardware and security priorities.

Final Score:

Information Technology

Division Inform Tech Administration

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

This project will expand storage capacity within the City Hall production data center by adding capacity to the existing Dell PowerStore array and replacing an aging Synology spinning-disk storage system. This will ensure sufficient storage availability for continued production operations and improve data reliability and performance.

Project Justification

As of late 2025, the production data environment reached approximately 75% storage capacity. Continued growth in operational and application data places the City at risk of running out of usable space. The Synology array is outdated and lacks the reliability, redundancy, and performance required for production workloads. This investment will allow continued use of the PowerStore platform while retiring older, less efficient infrastructure.

Project Location General

Project Location Specific

CensusTract

City Building/Site

City Hall Datacenter

Unknown

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$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>
2027				\$100,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$100,000		

Other Funding Source Description

None

Operating Budget Impact

None. Multi-year support period is prepaid.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Vendor quote for storage expansion hardware, software, and multiyear support services.
		PowerStore Quote: \$60,000
		NetApp Quote: \$40,000
		Total Request: \$100,000

Storage Hardware Expansion

5

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

While not legally required, adequate storage capacity is a critical operational requirement for city systems including finance, permitting, communications, and public safety records.

Delaying this project risks data loss, service interruption, or performance degradation.

b. Asset Condition and Level of Service

The existing Synology storage system is nearing its useful lifecycle and lacks support for modern features.

Dell PowerStore is current, but capacity constraints are approaching thresholds that compromise system stability.

c. Equitable Community Investment

Indirect public benefit through support of core City services (remote work, permit systems, media storage, training systems).

Ensures reliability of digital systems used by all departments.

d. Sustainability and Climate Action

Consolidation of storage increases efficiency and reduces maintenance overhead.

e. Local Funding Optimization

Cost-effective upgrade by expanding an existing modern platform (PowerStore) rather than full replacement.

Defers need for full infrastructure replacement by maximizing existing investment.

f. Project Readiness

The project is straightforward: equipment purchase, installation, and migration.

Implementation can occur within 30–60 days.

Support quote will include multiyear services to eliminate recurring annual budget increases.

g. Department Priority

This project is ranked fifth because the City's production data environment has reached 75% capacity, putting the organization at risk of running out of usable storage. Without expansion, the City faces the potential for data loss and service interruptions that could affect multiple production operations. While important for system reliability, this risk is less immediate than the higher-priority infrastructure and security projects.

Final Score:

Information Technology

Division

Inform Tech Administration

Classification

Equipment

Strategic Priority

Asset/Infrastructure Preservation

Project Description

This project proposes the replacement of the City’s aging and unsupported Lenel access control system with the Gallagher Command Centre platform. The project will modernize access control citywide, enhancing physical security, improving system management, and adding new features such as mobile credentialing and integrated panic button capabilities. The system supports all existing City facilities currently using Lenel and will leverage existing infrastructure such as badge readers and door hardware.

Project Justification

The current Lenel system has been out of manufacturer support for several years, creating operational and cybersecurity risks. The vendor has requested retroactive support payments totaling over \$100,000 to bring the system under coverage. Additionally, the current system lacks modern features and scalability. Replacing Lenel with Gallagher allows the City to maintain continuity of access control without paying punitive support costs, while improving security posture, system performance, and administrative efficiency.

Project Location General

Citywide

Project Location Specific

All City buildings currently utilizing Lenel access control

CensusTract

Unknown

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>
2027				\$250,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$250,000		

Other Funding Source Description

No external funds are currently secured. Federal or state security grant programs were evaluated but did not align with the timing or scope of this project.

Operating Budget Impact

Will increase due to new licensing costs

Increase	Decrease	Basis of Cost
\$10,000.00	\$0.00	Equip/Install/Serv: \$236,796 Gallagher SMA Licensing: \$11,189 Contingency: \$2,015 Total Estimate: \$250,000 Formal quote inclusive of hardware, software, programimng, project management, and commissioning.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

The Lenel system is no longer supported and presents increasing risk to physical and cybersecurity.

Replacing the system ensures secure and reliable access control, a foundational component of public safety and emergency response coordination.

Deferring the project increases risk of system failure or a security breach due to outdated or unpatched software.

b. Asset Condition and Level of Service

Asset condition: Failing (no vendor support, outdated software, obsolete components)

Asset age: Over 7 years

The existing Lenel platform experiences regular performance and integration issues.

Replacement is required to maintain continuity of secure access control across City facilities.

c. Equitable Community Investment

While primarily internal, access control is a critical component of safe public-facing service delivery across City buildings and community centers.

Enhances employee and visitor safety across all locations equally.

d. Sustainability and Climate Action

Gallagher supports mobile credentials, reducing dependence on plastic badge reissues and improving administrative efficiency.

Enhanced system automation reduces energy use by integrating with building automation systems (auto-unlock based on schedules).

e. Local Funding Optimization

Replacement avoids a \$100,000+ "back-payment" penalty for unsupported Lenel systems and redirects that cost into a permanent solution.

While recurring licensing costs exist (~\$10,000/year), they are predictable and tied to a fully supported system.

Long-term savings expected through reduced support burden and improved operational control.

f. Project Readiness

The project is ready for implementation.

Quote and system design complete; product is commercially available.

Existing infrastructure (badges, readers) can be reused, reducing implementation complexity.

Timeline: 12 months from project start.

g. Department Priority

This project is ranked sixth because, while important for security operations, it is less urgent than higher-priority infrastructure and safety initiatives. The existing access control system is aging, no longer supported by the manufacturer, and poses increasing physical and cybersecurity risks. Replacement will modernize access control Citywide, adding features such as mobile credentialing and integrated panic buttons. This project is jointly submitted with Public Buildings due to its importance for shared security operations.

Final Score:

Information Technology

Division Inform Tech Administration

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

The City Conference Room Refresh project aims to modernize audiovisual (AV) technology across multiple municipal meeting spaces, including City Hall conference rooms (#24 and #209), the Parks & Recreation conference room, and a new installation at the Munjoy Cummings Center. The project will improve hybrid meeting functionality, streaming capabilities, and in-room audio/video performance for internal operations, public meetings, and community access.

Project Justification

This project addresses a growing volume of complaints from staff and meeting participants regarding poor audio clarity, frequent video conferencing dropouts, and generally outdated or unreliable equipment. These rooms serve as key spaces for internal operations, training, public meetings (City Council and Planning Board overflow), and hybrid collaboration. The upgrades will address critical reliability and usability issues, as well as support equity and accessibility goals by ensuring effective remote participation.

Project Location General Project Location Specific CensusTract

City Building/Site City Hall, Room 24 – 389 Congress Street City Hall, Room 209 Unknown

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$120,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$120,000		

Other Funding Source Description

None

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Vendor quotes from Pro AV Systems dated based on site visits, needs analysis, and standardized AV upgrade packages tailored to the City's facilities. CH Rm 24 & 209, PR&F: \$72,405 Cummings Center: \$29,339 Contingency: \$20,000 Total: \$120,000

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

While not a legal mandate, this project supports operational continuity and public access by enabling high-quality remote and hybrid meeting capabilities.

Delaying this project increases the risk of failed hybrid meetings, reduced public transparency, and internal productivity losses due to unreliable technology.

b. Asset Condition and Level of Service

Equipment condition: Poor (frequent failure, outdated technology, unable to support modern platforms like Zoom/Teams reliably)

Equipment age: Unknown

Level of Service Impact: AV system failures disrupt City Council overflow access, internal collaboration, and public participation. This project will restore and enhance AV service reliability across multiple high-use spaces.

c. Equitable Community Investment

These rooms support hybrid participation in public meetings and internal City business, expanding accessibility for individuals who cannot attend in person due to mobility, childcare, health, or schedule barriers.

Improving AV capabilities ensures underserved residents can access city proceedings and services remotely.

d. Sustainability and Climate Action

Reduces need for travel by staff and public through improved hybrid participation.

Encourages remote/hybrid collaboration and reduces in-person meeting demand

e. Local Funding Optimization

The AV refresh is a one-time investment with long-term operational efficiency benefits and minimal ongoing cost.

Failure to fund will likely increase operating burdens and reduce accessibility of public meetings.

f. Project Readiness

The project is ready with a formal quote in hand and defined scope of work.

Multiple rooms already assessed and included in vendor scope.

Completion feasible within 1–2 quarters.

Project Management Plan will be developed prior to kickoff.

g. Department Priority

This project is ranked seventh because, while it improves important meeting spaces, it is less critical than higher-priority infrastructure and security projects. The City Conference Room Refresh responds to leadership and multi-department requests to resolve persistent issues such as poor audio clarity, frequent video-conferencing dropouts, and outdated, unreliable equipment in key municipal meeting rooms.

Final Score:

Information Technology

DivisionInform Tech Administration

ClassificationEquipmentStrategic PrioritySystem Expansion

Project Description

Upgrade the City of Portland’s on-premises phone infrastructure by consolidating the current 7 PBX servers into two High Availability (HA) pairs—one at City Hall and one at Public Safety—to improve system reliability, reduce long-term maintenance costs, and support migration to SIP-based services. This capital project ensures continued operation of mission-critical communication services during internet outages and sets the foundation for future cloud migration.

Project Justification

The City of Portland currently operates seven aging phone servers spread across departments. Many of these servers are approaching end-of-life status, requiring costly maintenance, limited failover capacity, and increased risk of service outages.

This project addresses the critical need to modernize the City’s phone infrastructure by consolidating those servers into two high-availability (HA) pairs—one at City Hall and one at the Public Safety campus. These HA configurations ensure mission-critical communications remain operational even during hardware or connectivity failures.

Additionally, this project supports a strategic shift to SIP-based telephony, significantly reducing recurring telecom costs and paving the way for future transition to cloud systems without locking the City into high capital or licensing expenditures now. By utilizing existing newer servers and reallocating hardware, the City avoids unnecessary spending while prolonging asset value.

- This investment is necessary to:
- Maintain secure, uninterrupted phone operations for first responders and government services
 - Reduce operating expenses (maintenance, SIP fees, repair costs)
 - Increase system resiliency and disaster recovery capability
 - Defer major capital replacement (cloud migration or full hardware refresh) until existing investments are fully depreciated

Project Location General

Project Location Specific

CensusTract

CitywideCitywideUnknown

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$35,068	\$35,068

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$35,068		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$35,068		

Other Funding Source Description

None

Operating Budget Impact

The proposed project is expected to decrease the City’s operating costs across multiple departments in multiple areas over the next 5 years:

- Reduced Telecom Costs: By transitioning 2,000+ DIDs from Consolidated to SipTrunk.com, the City will lower its SIP

Consolidate Phone System (Servers or Cloud)

8

trunking expense from approximately \$6,500/month to ~\$2,160/month, saving over \$52,000 annually.

- Repair Cost Reduction: Fewer physical phones will be needed over time as departments will gradually adopt softphones. Currently, repairs cost up to \$130 per unit, and the number of repairs has been growing annually.
- Support Labor Savings: Centralizing and streamlining the phone infrastructure is expected to reduce support tickets and internal IT labor associated with adds/moves/changes and troubleshooting, although exact figures are hard to quantify.

Net Result: The project will reduce the citywide annual operating budget by an estimated \$50,000–\$60,000/year, while extending the life of existing assets and allowing for strategic, phased adoption of cloud-based telephony in the future.

Increase	Decrease	Basis of Cost
\$0.00	\$50,000.00	- Equip, Install, Setup: \$11,800 Includes EdgeMarc 7301 (WAN gateway), SSD upgrades, and labor, as outlined in Wolf Technology Quote - Internet Redundancy: \$20,000 Estimate of \$10,000 per location (PD & City Hall) - Contingency Buffer: \$3,188 (10%)

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

This project supports communication reliability for citywide operations by consolidating systems into two HA server pairs with SIP failover. It ensures compliance with federal standards and reduces risk of outages during emergencies. Delaying the project increases the risk of higher maintenance costs.

b. Asset Condition and Level of Service

The City's current phone infrastructure consists of 7 servers, many of which are nearing the end of their expected 9-year lifecycle. Several are already due for replacement within 1–2 years. These servers are critical for ensuring communication across departments. Service reliability is declining, service and repair costs are increasing. Consolidating into 2 HA pairs using the newest servers and migrating DIDs from Consolidated to Siptrunk will save operational costs, preserve service levels, reduce the future risk of failure, and extend operational life without an immediate investment in new hardware.

c. Equitable Community Investment

The project supports equitable service delivery by strengthening communication infrastructure for essential departments, including Police and Fire, which serve all residents—particularly those in underserved or high-need neighborhoods. Improved uptime, call reliability, and emergency response coordination enhance access and safety for vulnerable populations across the city.

d. Sustainability and Climate Action

By modernizing the phone system infrastructure and reducing reliance on outdated equipment, the project increases Citywide operational resilience during outages, emergencies, and climate-related disruptions. The move to a high-availability (HA) server setup ensures business continuity and faster recovery after storm-related service interruptions or power failures.

Consolidating legacy servers into two efficient HA pairs helps reduce energy consumption associated with running and cooling multiple aging servers, aligning with emission reduction goals.

e. Local Funding Optimization

The City may face higher operational costs due to maintaining outdated servers, increasing risks of outages and repairs, and may miss cost-saving opportunities related to SIP trunk consolidation and server downsizing.

f. Project Readiness

The project is highly ready for implementation. We have completed the Initiation, Planning, and Design phases, including:

- Full inventory of existing phones and infrastructure.
- System performance assessment and 5-year cost baseline.
- Stakeholder consultations and vendor quotes (Wolf Tech).
- Cost-benefit analysis of cloud, hybrid, and on-premises options.
- Final decision to proceed with a 2 HA pair hybrid model (on-prem).

We are currently seeking capital funding to begin the Execution phase. If funded, implementation will begin as soon as possible and conclude in 2 to 3 months, as outlined in the Project Charter.

The IT Department has the staffing and vendor support capacity to deliver this project on time and on budget. While the total project is under \$500K, the department uses PMP-aligned practices for schedule, risk, and stakeholder management. Weekly meetings and a detailed milestone chart are in place to track progress.

g. Department Priority

This project is ranked eighth because it provides long-term modernization benefits but is less urgent than higher-priority infrastructure and security needs. Consolidating the City's aging phone servers—whether through new on-premise systems or a cloud solution—will modernize the phone infrastructure and reduce citywide operating costs over time.

Final Score:

Citywide Timeclock Replacement

9

Information Technology

Division Inform Tech Administration

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

This project will replace all 16 of the City’s workforce timeclocks, which are used by departments citywide for employee check-in/check-out and labor tracking. The current timeclocks are no longer supported by the manufacturer, run outdated and unpatchable operating systems, and are running out of available disk space, posing both operational and security risks.

Project Justification

The existing devices have reached end-of-life and cannot be upgraded to meet modern security standards. As a result, they pose a growing vulnerability to the City’s network and systems. Operationally, their limited disk space and lack of support also put timekeeping functions at risk. Replacing the clocks with modern, supported hardware will ensure compliance, security, and continuity of core HR and payroll functions.

Project Location General Project Location Specific CensusTract

Citywide All City buildings currently utilizing Executime Unknown

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
2027				\$50,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$50,000		

Other Funding Source Description

None

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Preliminary unit pricing based on vendor estimates; maintenance agreement details are pending but expected to be included in initial procurement.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The timeclocks run outdated operating systems and cannot be updated or patched, creating a direct security risk to the City's network.

Replacing these devices mitigates risks associated with cyberattacks, data loss, and potential noncompliance with labor tracking standards.

b. Asset Condition and Level of Service

Asset condition: Failing — systems are out of support, have disk space limitations, and are no longer receiving security patches.

Age: Devices are estimated to be over 7–10 years old.

Failure to replace will jeopardize employee time tracking and payroll workflows.

c. Equitable Community Investment

While internal, this investment supports equitable labor practices by ensuring all employees, especially field staff without desktop access, can reliably and securely record time.

Departments across the city rely on these devices for accountability and fair labor tracking.

d. Sustainability and Climate Action

Reduces downtime and unnecessary technician travel due to failing devices.

e. Local Funding Optimization

Avoids reactive replacement or risk of payroll process disruption.

Standard maintenance agreement will be included, avoiding recurring support budget increases.

Cost-effective investment relative to potential losses from unsupported systems or manual processes.

f. Project Readiness

Devices are commercially available.

Deployment timeline is short: install, configure, and replace in-place at each location.

IT will coordinate testing and transition.

g. Department Priority

This project is ranked ninth because, while the current timeclocks are outdated and running Windows 10, which is no longer supported, they primarily create incremental IT support needs rather than critical operational risk. Replacement will modernize the system, reduce support demands, and ensure continued reliable timekeeping across City departments.

Final Score:

IT Department Vehicle Acquisition

10

Information Technology

Division Inform Tech Administration

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

Project Description

This request is for the purchase of a small to mid-sized SUV for use by the IT Department. The vehicle will support IT’s operational needs, including equipment deliveries, on-site troubleshooting across City buildings, and emergency response for network or system outages. The vehicle will be part of the City's fleet and primarily serve routes between City Hall, Parks and Recreation, Public Safety, Public Works, and other City facilities.

Project Justification

The IT Department currently lacks a dedicated vehicle and relies on personal vehicles for official business. This limits responsiveness, creates scheduling conflicts, and results in inefficiencies when transporting equipment or responding to urgent technical issues. A dedicated vehicle will improve service delivery and operational readiness, especially for time-sensitive issues such as infrastructure failures or after-hours security incidents.

Project Location General Project Location Specific CensusTract

Citywide City Hall and all remote City facilities supported by IT N/A

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>
2027				\$40,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$40,000		

Other Funding Source Description

None

Operating Budget Impact

Unknown

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

IT Department Vehicle Acquisition

10

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

No legal requirement, but critical for timely response to issues affecting emergency services, security systems, or infrastructure outages.

b. Asset Condition and Level of Service

No existing vehicle assigned to IT; all field work is currently performed using personal vehicles or shared.

A dedicated vehicle improves service reliability, equipment transport, and reduces delays caused by unavailable vehicles.

c. Equitable Community Investment

Enables IT to provide consistent, equitable support across all City facilities, regardless of location.

Improves service delivery to underserved or remote buildings without incurring external travel costs.

d. Sustainability and Climate Action

Vehicle will be selected with fuel efficiency in mind.

Reduces reliance on personal vehicles, aligning with City fleet and emissions tracking goals.

e. Local Funding Optimization

Investing in a fleet vehicle reduces wear and mileage reimbursements for personal vehicle use.

Improves IT's response efficiency without requiring additional staff or external contracts.

f. Project Readiness

Fleet team will manage procurement and registration; IT will provide operational specs.

Project can be completed in 1–2 months from funding approval.

g. Department Priority

This project is ranked tenth because it addresses a convenience and efficiency need rather than a critical operational or security requirement. IT currently relies on personal vehicles for official City business, which can limit responsiveness. Acquiring a dedicated department vehicle, potentially a used City vehicle, would improve service delivery and reduce reliance on staff vehicles.

Final Score:

Project Title ID 278804

Dept Ranking

1

Replacement of multispace meter doors

Parking and Garages

Division Parking Administration

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

Project Description

Replacement of multispace meter doors to allow pay by plate.

Project Justification

To increase the efficiency of enforcement, improve communication with customers, provide a more convenient customer experience and replace failing technology.

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>
			\$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>
2027				\$175,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$175,000		

Other Funding Source Description

N/A

Operating Budget Impact

It will increase the efficiency of writing citations which will have a positive budget impact.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title ID 278804

Dept Ranking

Replacement of multispace meter doors

1

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

The current meters are over 12 years old and nearing the end of their useful life. This improvement would allow us to move to pay by plate which would improve efficiency of enforcement efforts throughout the entire city.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

Ready to proceed once funding is secured.

g. Department Priority

1

Final Score:

Parking and Garages

Division

Elm Street Garage

Classification

Facilities

Strategic Priority

Asset/Infrastructure Preservation

Project Description

Replacement of elevator doors.

Project Justification

Existing doors are beginning to corrode and regularly result in emergency service calls.

Project Location General

Project Location Specific

CensusTract

City Building/Site

21 Elm St Garage

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>
2027				\$100,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	discussion with elevator tech.

Project Title	ID 268319	Dept Ranking
Elm St Garage replacement of elevator doors		2
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
Emergency service calls are occurring regularly due to the current systems failing.		
b. Asset Condition and Level of Service		
Existing elevator doors are beginning to corrode, due to exposure to age and exposure to weather elements. The current doors are beyond their useful life. Deferring maintenance may cause a large unexpected expense in the near future.		
c. Equitable Community Investment		
Maintains ADA access for the parking garage.		
d. Sustainability and Climate Action		
n/a		
e. Local Funding Optimization		
n/a		
f. Project Readiness		
Ready to proceed once funding is secured.		
g. Department Priority		
4		
		Final Score:

Project Title ID 278803

Dept Ranking

Temple St Garage Structural Repairs

3

Parking and Garages

Division Parking Administration

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

Project Description

Misc. repairs recommended in the condition appraisal.

Project Justification

Mainain the structural integrity of the garage.

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

City Building/Site 11 Temple St

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$210,000		\$225,000

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>
2027				\$225,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$225,000		

Other Funding Source Description

Operating Budget Impact

Should have minimal impact on the oerating budget

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Engineers condition appraisal recommendation

Project Title **ID** 278803

Dept Ranking

Temple St Garage Structural Repairs

3

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Maintain structural integrity of the facility.

b. Asset Condition and Level of Service

This project follows the recommended schedule outlined by our engineering firm.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

Ready to proceed once funding is secured.

g. Department Priority

N/A

Final Score:

Project Title ID 216395

Dept Ranking

Spring St Structural Steel Paint Touch Up

4

Parking and Garages

Division Spring Street Garage

Classification Structural Steel Painting **Strategic Priority** Asset/Infrastructure Preservation

Project Description

Painting of Structural Steel

Project Justification

Prevent deterioration as structural steel is beginning to rust.

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

City Building/Site Spring 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>
		\$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>
2027				\$125,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	CONDITION APPRAISAL

Project Title **ID** 216395

Dept Ranking

Spring St Structural Steel Paint Touch Up

4

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Maintains structural integrity of the facility.

b. Asset Condition and Level of Service

Existing paint on the structural steel is starting to fail, causing rusting of the structural steel. This project follows the recommended schedule outlined by our engineering firm.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

Ready to proceed once funding is secured.

g. Department Priority

6

Final Score:

Project Title ID 278801

Dept Ranking

Elm St Garage Bearing Pads

5

Parking and Garages

Division Elm Street Garage

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

Project Description

Replacement of bearing pads

Project Justification

In the recent condition appraisal, the engineers recommended the repair/replacement of the bearing pads.

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

City Building/Site 21 Elm St

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$100,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

Minimal effect on the operating budget

Increase \$0.00 **Decrease** \$0.00 **Basis of Cost** Based on recommendation made by the engineer in the condition appraisal

Project Title ID 278801

Dept Ranking

Elm St Garage Bearing Pads

5

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

Maintain structural integrity of the building. This project follows the recommended schedule outlined by our engineering firm.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

Ready to proceed once funding is secured.

g. Department Priority

N/A

Final Score:

Parks Recreation and Facilities

Division Parks

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

Project Description

Partial CIP funding already exists for this project. This additional request is for supplemental funding to close the funding gap.

The project entails replacement / reconstruction of existing play area and installation of several new pieces of equipment and nature-based play. The sitework is completely designed and approved through planning and improvements include stormwater management to reduce significant erosion and runoff concerns and negative impacts to the Capisic Pond /brook watershed. The project currently has received a construction bid and is in the process of negotiations and value engineering to reduce the cost.

Project Justification

Partial CIP funding already exists for this project. This additional request is for supplemental funding to close the funding gap.

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.

Project Location General	Project Location Specific	CensusTract
City Building/Site	Longfellow Elementary	

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$271,000		\$271,000

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>
2027				\$271,000		☐
2028						☐
2029						☐
2030						☐

Project Title	ID	278951	Dept Ranking
Longfellow School Community Playground Improvements			1
2031			☐
2032			☐
Total		\$271,000	

Other Funding Source Description

N/A

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Received construction bid, Project Manager and design consultant Cost Estimates.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

The Longfellow School sees heavy use from the school for a broad range of children and age. The current equipment and layout of the space even with recent interventions is still insufficient to meet the needs of the school and the community. The playground cannot reliably or safely support the needs of the school, afterschool programs, or local residents. Replacement of the outdated equipment and enhancing the playground to better utilize the space and provide a broader use of play and engagement will provide more access for children and ensure continued access to a high-quality, safe, and inclusive recreational space for the community.

b. Asset Condition and Level of Service

At almost 20+ years old for the play equipment, Longfellow School Playground equipment has outlived its expected lifespan. The playground has ADA issues and several areas are non accessible for children of all ages and abilities. The existing playground is dramatically underperforming from a safety, access and user experience standpoint. New equipment has been purchased through a Co-op and site improvements are needed to be completed for this equipment to be installed.

c. Equitable Community Investment

Longfellow School Playground serves the school and community including the surrounding neighborhoods of Deering Center and bordering Rosemont and Riverton neighborhoods.

d. Sustainability and Climate Action

The proposed playground improvement project will create a climate-resilient public playground that enhances community space while protecting the surrounding environment. This will be done through improvements to the stormwater management which will reduce significant erosion and runoff concerns and negative impacts to the Capisic Brook watershed.

e. Local Funding Optimization

Partial CIP funding already exists for this project. This additional request is for supplemental funding to close the funding gap.

f. Project Readiness

The Parks Division is prepared to execute a contract with the designer and has a Parks Project Manager assigned and ready to manage this project from design through construction.

g. Department Priority

This is priority project 1 out of 20 for the PRF Department. Due to exceedingly high bids in the past, the project had to be delayed and rebid to secure a lower bid within the CIP budget. Unfortunately, the rebid process did not result in lower bids. Now, staff are working to reduce the scope of some of the complex landscape improvements, and seeking additional CIP funding to close the funding gap so that this project can be completed during the summer of 2026, and ready for school opening in Fall 2026.

Final Score:

Parks Recreation and Facilities

Division Administration

Classification Facilities **Strategic Priority** System Expansion

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. 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.

Project Justification

212 Canco has a large open space on the first floor in Suite A. This space is used for back up meeting space, 62+ programming and additional training space for staff. This project would allow PRF to develop a space that is more conducive to the needs of our participants and meeting space needs. The concept would bring a kitchenette into the area, program/community space for the seniors, an additional office & small conference room.

Project Location General	Project Location Specific	CensusTract
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City Building/Site	212 Canco Rd Suite A Parks, Recreation & Facilities building
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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>
\$25,000		\$200,000	\$25,000	\$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>
2027				\$250,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$250,000		

Other Funding Source Description

N/A

Operating Budget Impact

Upgrades to lighting, HVAC, restrooms and small kitchen will increase utilities a small amount. This would also allow for additional fees to be collected from new programs.

Increase	Decrease	Basis of Cost
\$1,000.00	\$1,000.00	Estimate supplied by Public Buildings based on what they think will be needed.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

This proposed project would help create a more accessible and clean space for seniors. It would allow the seniors to feel more comfortable within the area. Currently, it is just an open space that has been modified to accommodate the needs of the programs.

b. Asset Condition and Level of Service

Currently there is a cubicle, old shelving units, folding tables and multiple large curtains are being used to close off an area where supplies are being kept. Being able to clean this area up and renovate it to the needs of the department would be an incredible benefit to the senior population. It will provide a common area where seniors can enjoy their time with others and a place where more programming can happen.

c. Equitable Community Investment

The older adult population in our City is an underserved population. Our 62+ Program is a lifeline for many of our seniors and provides socialization and activities that are needed to help combat the epidemic of loneliness that seniors face. Having a space that is accessible for senior programming is a need for the City and our department.

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

Staff are ready to start renovations when funding is available.

g. Department Priority

This project is ranked as PRF Department priority 2 out of 20 because it will create community programming space for our senior citizens (an underserved population), meeting space for Recreation staff, and a gathering space for community events and programs.

Final Score: 19.666
66667

Parks Recreation and Facilities

Division Parks

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Installation of Staircase from Eastern Prom to Cutter Parking Lot and the Electrification of the Cutter Parking Lot for commercial use.

Project Justification

The initial goal of this project was to establish a formal walkway from the Eastern Promenade beginning at the Cleaves and Tucker Memorial to the Cutter Street Parking Lot. There has existed for many years, a desire line in from the two points, illustrating the public’s “desire” for a path between the two. After working its way through the opinions of interested parties and stake holders, a curved path design that echoed the eschewing of straight lines adopted by the existing pathways throughout the Eastern Prom Park.

Project Location General

Specific Area/Location

Project Location Specific

Eastern Prom

CensusTract

Tracts 1 & 2

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$150,000		\$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>
2027				\$150,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$150,000		

Other Funding Source Description

N/A

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Quotes were gathered from qualified contractors and landscapes architects who perform and specialize in this kind of work to determine the cost it would take to execute the project.

Project Title	ID 278930	Dept Ranking
Eastern Prom Stairs & Cutter Parking Lot Electrification		3
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
Currently there only exists an established desire line in the location of the proposed project. No other infrastructure, apart from storm water infrastructure, exists as of yet.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
The electrification of the Cutter Street Parking Lot will remove the existing necessity of the food trucks activating the space to run their operations off of the gas power generators they currently utilize. This will undoubtedly mitigate the greenhouse gas emissions directly attributable to the activities in the park and allow for electricity to be sourced from the renewable sources already in existence on the grid.		
e. Local Funding Optimization		
No additional funding has or will be secured for this project.		
f. Project Readiness		
The staircase portion of this project has already been the subject of a thorough design process that included ample community feedback. Absent a select number of questions regarding the coordination of projects with stormwater management, the staircase portion of this project is largely shovel ready. The electrification of the cutter street parking lot has likewise undergone a thorough design process and is similarly ready to be put out to bid. No PMP has been drafted as this project will not exceed \$500,000.		
g. Department Priority		
This project is ranked as PRF Department priority 3 out of 20 because it will provide funding to complete a previously funded stair project, will increase access to one of our signature parks, and will reduce reliance on fossil fuels by electrifying our food court at Eastern Prom.		
		Final Score:

Fencing Replacement: Various locations

Parks Recreation and Facilities

Division Parks

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

Project Description

Removal and replacement of fencing throughout the city’s parks and trails network.

Project Justification

The city has a significant amount of deteriorating fencing infrastructure which poses a safety hazard at many of our parks and trails. Whether it be from vandalism, accidents, or age, the operating maintenance budget cannot keep up with the replacement demand. Fencing serves many important purposes, primarily centered around safety, security, and organization. While the primary function is protection, the type and design of fencing used can also impact the park’s aesthetic appeal and how open or welcoming it feels in the community. Defining boundaries, crowd control, asset protection, easy closures, and mitigating liability are all considered when prioritizing fencing throughout the city. The department has identified the following priority projects for replacement: Back Cove Trail, Nason’s Corner Park, Fitzpatrick Stadium, Riverside Recycling, North Deering Park.

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>
		\$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>
2027				\$450,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$450,000		

Other Funding Source Description

N/A

Operating Budget Impact

Having this allocation of funds would save the operating budget from dozens of maintenance repairs on infrastructure that is past its lifespan

Increase	Decrease	Basis of Cost
\$0.00	\$10,000.00	This cost estimate is based on linear feet, height, and desired style, including removal, material, installation, concrete, hardware, welding, fabrication, and labor. Estimates have been provided by Burns’ Fencing Inc and Main Line Fence.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Fencing in parks, athletic fields, and trails is necessary to establish clear boundaries, prevent unauthorized access to dangerous areas, or manage pedestrian traffic away from hazards. Fencing can be required to mark the definitive boundary between park land and adjacent private property or public right-of-ways, thereby preventing encroachment and maintaining compliance with local zoning and setback requirements. Deferring these projects by one or more years introduces escalating risks and costs. Many of these projects have already been delayed for several years because of cost. This delay has increased the overall expense by tens of thousands of dollars as seen recently with the updated estimates on postponed projects from the past.

b. Asset Condition and Level of Service

The asset is the existing perimeter and internal fencing within the specified parks, athletic facilities, playgrounds, and trail systems throughout the city. In all cases, the asset is in poor to failing condition due to the age and deferred comprehensive maintenance or replacement. The expected lifespan varies by location and material, but in general, 30-50 years for chain link and 10-20 years for wood split rail. In all cases, the condition is beyond the repair phase and replacement is the only viable option.

c. Equitable Community Investment

The proposed park fencing project advances equitable community investment by directly addressing safety, accessibility, and quality-of-life needs in areas that may have historically been underserved or utilized disproportionately by vulnerable populations. It can benefit traditionally underserved populations, including persons with disabilities, children, and low income residents by improving safety and accessibility. Parks in densely populated, low-income neighborhoods often have higher use rates among families without private yards. A secure, intact perimeter fence can be essential for the safety and independence of park users with certain disabilities (e.g., visual impairments or cognitive disabilities). The presence of new, safe fencing is expected to increase park utilization by these populations, as parents and caregivers will feel more comfortable utilizing the park, thereby increasing the utility of the public asset for those who need it most.

d. Sustainability and Climate Action

The proposed fencing replacement project advances the "One Climate Future" goals primarily through mitigation related to material use and waste reduction. Waste reduction and recycling of the old fencing materials will help to achieve this. Investing in fencing with a significantly longer expected useful life (e.g., high-quality galvanized chain link or powder-coated aluminum) reduces the frequency of replacement cycles. This, in turn, saves the energy and fuel required for future maintenance, manufacturing, and installation over the long term.

e. Local Funding Optimization

No additional funding has or will be secured for this project.

f. Project Readiness

In all cases, these identified fencing projects are ready as soon as contractors can be secured, the weather cooperates, and schedules allow. It is reasonable to expect these projects can be completed within two years.

g. Department Priority

This project is ranked as PRF Department priority 4 out of 20 because it will improve parks in underserved areas, help ensure safety and vandalism issues are minimized, and support safety barriers on our alternative transportation bike path network.

Final Score:

Project Title ID 268495

Dept Ranking

5

Bridge over Dole Brook: Phase II

Parks Recreation and Facilities

Division Riverside Golf Course

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

Project Description

Replacement of the current bridge over Dole Brook at the Golf Course.

Project Justification

The current bridge over Dole Brook was washed out during a bad rain storm in 2023. This bridge connects players between two portions of the course and if it were to completely fail, carts would not be able to reach the other side. Emergency CIP funding was secured which allowed temporary fixes to be completed to ensure safety but they were not meant to be permanent and we are again seeing the bridge begin to fail. The initial cost estimate of \$250,000 was far too low due to the complex nature of the Presumpscot River and the location of the bridge. This additional funding would allow for a full replacement of an aluminum arch culvert at an estimated cost of \$615,000.

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

Specific Area/Location Riverside Golf Course

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

Other Funding Source Description

N/A

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Updated estimate from the engineering company who was contracted for the project.

Bridge over Dole Brook: Phase II

5

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The bridge poses a safety risk currently and should deterioration continue it may collapse entirely.

b. Asset Condition and Level of Service

The bridge is usable but due to current conditions is not expected to last much longer.

c. Equitable Community Investment

Riverside Golf Course is widely known as a "blue collar" golf course that provides low cost outdoor recreation to a wide variety of people of different socio-economic backgrounds. We run extensive youth programming to introduce the sport to underserved populations, and take part in the national Youth On Course program that provides \$5 rounds of golf for those under 18.

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

No additional funding is available.

f. Project Readiness

Staff are ready to start this project now. Due to the river and protected zones, actual start dates will be determined after permits are issued.

g. Department Priority

This project is ranked as PRF Department priority 5 out of 20 because it will provide supplemental funds for a project that has been previously funded, helps ensure environmental compliance in protecting the riparian zone around Dole Brook (an impaired waterway), and supports golf course operations which result in a net revenue gain for the City of Portland, helping fund other programs and reduce the burden on taxpayers.

Final Score:

Parks Recreation and Facilities

DivisionMerrill Auditorium

ClassificationFacilities

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Study and Design to assess and redesign the configuration and infrastructure of the concession stands at Merrill Auditorium. Storage, serving capabilities, and line and crowd management are current challenges for food and beverage service at Merrill Auditorium. Improvements can be made to minimize space and maximize service potential. Along with improving service and the customer experience. A reconfiguration may also allow for increased revenue.

Project Justification

Currently, Storage, serving capabilities, crowd and customer service management are current challenges for food and beverage service at Merrill Auditorium. Improvements can be made to minimize space and maximize service potential. Along with improving service and customer experience, a reconfiguration would improve congestion and egress challenges.

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

<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>
2027				\$50,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$50,000		

Other Funding Source Description

N/A

Operating Budget Impact

A reconfiguration should allow for service time improvements, improved line management, in turn an increase in sales and revenue.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID 278927	Dept Ranking
Merrill Auditorium Concession Stand Reconfiguration (Study and Design)		6

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Redesigning the concession counter would improve flow within the lobby. Currently with the way lines wrap around, if there is an emergency there could issues.

b. Asset Condition and Level of Service

Design is old and out dated which doesn't allow for the best service to patrons.

c. Equitable Community Investment

Merrill Auditorium serves a wide array of audiences and performers, ranging from international performing groups, to the Portland Symphony, to Broadway shows, youth groups, and local artists.

d. Sustainability and Climate Action

More energy efficient equipment can be installed if the space was designed differently.

e. Local Funding Optimization

No additional funding is available.

f. Project Readiness

Staff are ready to start this now. The best time for a company to see where the issues would be is during the holiday season at Merrill. This is when there is the most action.

g. Department Priority

This project is ranked as PRF Department priority 6 out of 20 because it will improve an existing asset at our historic Merrill Auditorium, will improve customer service and reduce wait times at the concession stands, and will produce revenue for the City. Merrill Auditorium serves as Portland's premier venue for performing arts and our Department seeks to enhance this facility that serves as the cultural nexus of our growing international City.

Final Score:

Parks Recreation and Facilities

Division Athletic Facilities

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Removal and replacement of the rubber track surfacing and surrounding track fencing only.

Project Justification

Fitzpatrick Stadium Track is the City of Portland’s one and only track. With that comes the importance to maintain the track as a top notch facility for the many user groups utilizing it, including the entire Portland school system programs. Rubber track surfaces typically last somewhere in the 7-10yr range. Fitzpatrick Stadium just completed its 10th season with this track surface and with some prior stormwater drainage issues in the complex, the life span of this track is overdue. Stormwater had previously been unmanaged until the facility improvements were done in the Fall of 2024 and Spring of 2026 where water no longer flows onto the track and expands the delamination process of the rubber that has already occurred. Pictures of this delamination show the severity of the current condition of the track and how vulnerable it is to a massive failure of the surface or base. Additionally, there are many cracks showing throughout the rubber surface that will continue to expand due to the freeze thaw cycles we are prone to in Maine. The fencing is a facility asset that bears significant impacts from user groups and equipment or vehicles. Many sections are in poor condition and need to be replaced with a more robust fencing system to withstand the increased usage at the facility. This work will need to integrate in with the track replacement as the two projects are adjacent to each other.

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	Fitzpatrick Stadium - Serves the entire City	Tract 13 (23005001300)

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$640,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$640,000		

Other Funding Source Description

N/A

Operating Budget Impact

Operating budget dollars spent will be decreased for this facility as the crack repairs on the track and fencing repairs will not be needed for a period of time until both assets reach the point of decline.

Increase	Decrease	Basis of Cost
\$0.00	\$5,000.00	Quotes were gathered from qualified vendors who perform this kind of work to determine the cost it would take to execute the project.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Fitzpatrick Stadium Track is home to the Portland School system track programs as well as the only publicly accessible track to residents. It sees 10's of thousands of users each year of varying degrees of skill level and ages. As the track deteriorates under the pressure of the New England Climate, the track surface will show more and more defects which will increase the risk of the base pavement being exposed and inevitably breaking down. If the base pavement is impacted, the cost of the project will drastically increase. Additionally, this project, once funded, can not be carried out until over a year later due to the schedules of the user groups within the facility and needing to identify an open window for construction that does not impact those groups and leagues using the facility. This delay means that there will be another 2 years of Spring track and heavy use to be performed on a surface that has already reached its life expectancy. As far as the fence, there are some sections that are beyond repair due to compromised fence posts. The greater impact of new users has also put an emphasis on safety related issues as it relates to the existing chain link mesh surrounding the track and field where thousands of spectators stand and engage on a weekly basis. Deferring either of these projects is not advisable with the increased foot traffic and wear and tear being placed on the track surface and fencing from new, heavy impact tenants above our normal user groups.

b. Asset Condition and Level of Service

The Fitzpatrick Stadium Track is an asphalt base track system with a standard rubberized performance track surface. This track has reached its life expectancy (10 years old +/-) and has seen some excessive stormwater complications that have deteriorated the surface faster than anticipated. The current rubber surface is failing in some locations and in poor condition in others. Staff have contracted with a company to make repairs to exposed cold weather cracking in an attempt to extend the life of the asset. As previously indicated, this track is the only publicly accessible track in the city and many groups, including the schools, rely heavily on its usability and condition. Failing to rehabilitate this asset will result in detrimental school program impacts as the surface will not be safe to recreate and compete on. Similarly, the community groups will be presented with some adversity in finding replacement space. This rehabilitation to the stadium will drastically improve maintenance operations as well as create a safe and usable facility for years to come.

c. Equitable Community Investment

Fitzpatrick Stadium Track is the only publicly accessible track in the city and therefore accommodates the community in and around Portland. The School Department being the biggest user of this track facility is a clear example of the populations this will serve. There are hundreds of grade school aged students who practice and perform at this facility as well as the general public who are allowed to come use it every day.

d. Sustainability and Climate Action

This rubberized track surface allows citizens of Portland to have a stable and consistent place to recreate outside. One Climate Future recognizes the importance of physical and mental health in section CR 2.5 Neighborhood Resources as a main goal to strengthen marginalized communities.

e. Local Funding Optimization

This project does not have any non-municipal funding incorporated into it. Replacing an older asset (in poor condition with high operating/maintenance costs) with a new asset would be expected to reduce operating costs. Similarly, failing to replace the asset would be expected to lead to higher operating costs in subsequent operating budget years. Not reconstructing the asset could also compromise the safety and performance of using the asset should any further catastrophic failures occur.

f. Project Readiness

This project does not require any design or engineering work before executing it. A standard bid document would need to be issued and the project could be executed. But, as noted above, the timing of this project would need to be within a gap that is identified after the Spring 2027 season so as not to impact the heavy use times of the year. In order for this project to be executed in 2027, we will need the funding in 2026 or else it gets pushed back another year until funding is allocated.

While this project does surpass the \$500,000 guideline for a Project Management Plan, it is quite straight forward and would not benefit significantly from a plan.

g. Department Priority

This project is ranked as PRF Department priority 7 out of 20 because it will replace an existing asset that is heavily used by middle and high school students, along with the general public. It is well past its useful life span, and user safety is an increasing concern as the track ages.

Project Title **ID** 257879

Dept Ranking

Fitzpatrick Track Resurfacing

7

Final Score:

Parks Recreation and Facilities

DivisionParks

ClassificationParks, Fields, Trails

Strategic PrioritySystem Expansion

Project Description

The City of Portland in partnership with the Portland Parks Conservancy is working to continue the development of a new public greenspace along Portland’s Eastern Waterfront from the former queuing lanes at Ocean Gateway to Fore Points Marina.

The design process for Phase 2 seeks to expand on the extent of Phase 1 and advance a Resilience and Conceptual Master Plan for Portland Harbor Common, a new public waterfront park envisioned as a vibrant, inclusive, and ecologically resilient landscape along the working harbor.

Project Justification

Portland Harbor Common Phase 2 will transform an underutilized mix of temporary parking areas, drive lanes, and park space—installed in 2020 as an interim measure—into a vibrant, well-designed public realm that enhances Portland’s downtown waterfront. The project will resolve longstanding pedestrian and vehicular circulation challenges, strengthen connections between downtown and the harbor, and create a more accessible, welcoming, and engaging public space. This investment directly supports City of Portland goals for climate-resilient, people-centered streets and improved downtown vitality, advancing the vision for a cohesive, high-quality waterfront destination.

Project Location General

City Building/Site

Project Location Specific

Portland Harbor Common

CensusTract

Block Group 1, Tract 3

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$500,000		\$1,000,000		\$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>
2027				\$500,000		☐
2028				\$1,000,000		☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$1,500,000		

Other Funding Source Description

We will be applying for Federal Ear Mark and LWCF funding.

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Project Manager Cost Estimates.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The proposed project addresses key regulatory requirements related to pedestrian safety, accessibility, traffic circulations in a high-use public space adjacent to the waterfront and improved stormwater management. By replacing the temporary 2020 configuration with a permanent design that meets ADA standards, clarifies vehicle movements, and incorporates modern green-infrastructure practices, the project reduces clear risks to public health, safety, and enhances the environment—particularly conflicts between vehicles and pedestrians, inadequate drainage, and a clear engagement with Casco Bay for residents and tourists can be established. Deferring the project for one more year could increase these risks as circulation challenges intensify with rising visitation and development pressures along the waterfront, ultimately resulting in higher maintenance costs and more complex future interventions.

b. Asset Condition and Level of Service

While the current asset is in generally good physical condition, it does not meet the long-term level of service expected for a high-use downtown public space. Its temporary layout limits pedestrian circulation, lacks cohesive design elements, and does not adequately support the growing demand for safe, accessible, and connected waterfront amenities. Replacing the interim configuration with a permanent, fully designed park is necessary to maintain and improve the operational level of service by providing clear circulation patterns, enhancing multimodal connectivity between the Eastern Promenade and the downtown core, and expanding high-quality public space along the waterfront. This investment ensures the area can function as a durable, well-integrated segment of the city's open space network while meeting the community's expectations for safety, accessibility, and long-term usability.

c. Equitable Community Investment

The project advances equitable community investment by transforming a centrally located, highly visible waterfront area into a public space that is accessible, welcoming, and functional for all residents and visitors. By replacing the temporary configuration with a permanent design that improves ADA access, enhances pedestrian safety, and provides inclusive gathering spaces, the project ensures that people of all ages, abilities, and backgrounds can comfortably use and enjoy the waterfront.

d. Sustainability and Climate Action

The project directly advances key recommendations of the City of Portland's One Climate Future plan by integrating both climate-mitigation and climate-adaptation strategies into the design of Portland Harbor Common. From a mitigation standpoint, the project supports reduced carbon emissions by creating a more walkable, connected public space that encourages residents and visitors to travel without driving, linking downtown more safely and intuitively to the Eastern Promenade and waterfront trail network. Energy- and resource-efficient materials, waste-reduction strategies, and low-maintenance landscape systems further contribute to long-term emissions reductions. On the adaptation side, the project strengthens Portland's resilience to sea-level rise and storm surge by incorporating a stabilized, climate-ready shoreline, improved drainage, and green-infrastructure elements that help absorb, slow, and manage stormwater. These features not only protect nearby infrastructure but also create a safe, durable, and engaging waterfront experience that allows park users to connect with the harbor while enhancing the city's ability to withstand more frequent and intense coastal storm events.

e. Local Funding Optimization

The Parks, Recreation and Facilities Department along with the Portland Parks Conservancy have engaged in a variety of conversations with key stakeholder groups including developers and state and federal agencies to review potential cost implications and funding opportunities to help ensure the park is able to be constructed and maintained.

f. Project Readiness

The Parks Division is prepared to assign this project to a Parks Project Manager to write and issue a Request for Bids and to manage this project from design through construction.

g. Department Priority

This project is ranked as PRF Department priority 8 out of 20 because it will leverage significant federal and philanthropic funds. This project will be primarily funded through a combination of federal grants, Congressional Designated Funding, and philanthropic funds raised by the Portland Parks Conservancy and The Trust for Public Land. These design funds will result in initial design and diagrams that will allow for Grant applications and philanthropic funds to be raised, therefore leveraging the limited city funding to result in millions of dollars of federal and philanthropic funds. The resulting park will be a world-class public gathering space on our waterfront for all Portlanders.

Final Score:

Parks Recreation and Facilities

Division Parks

Classification Streets/Sidewalks Strategic Priority Asset/Infrastructure Preservation

Project Description

Removal of approximately 34,000sf of asphalt paving, that is in disrepair and repaving with new base course and top course of roadway paving including ADA parking areas to match with sidewalk repairs anticipated to start constructed in Spring of 2026.

Project Justification

The paving along Tennis Court Road has significantly deteriorated, with potholes and extensive patchwork present throughout the entire corridor. These conditions impede safe and reliable travel and increase the likelihood of damage to vehicles. If the roadway is allowed to continue deteriorating, the risks to both vehicles and overall accessibility will escalate, further impacting users and increasing future repair costs.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Deering Oaks Park

Block Group 1, Tract 10

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$270,000		\$270,000

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>
2027				\$270,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$270,000		

Other Funding Source Description

N/A

Operating Budget Impact

Reduction in labor and materials needed to maintain area each year.

Increase	Decrease	Basis of Cost
\$0.00	\$5,000.00	Project Manager Cost Estimates along with contractor provided cost estimates.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

The paving along Tennis Court Road has significantly deteriorated, with potholes and extensive patchwork present throughout the entire corridor. These conditions impede safe and reliable travel and increase the likelihood of damage to vehicles. If the roadway is allowed to continue deteriorating, the risks to both vehicles and overall accessibility will escalate, further impacting users and increasing future repair costs.

b. Asset Condition and Level of Service

In its current state, the roadway has a significant amount of cracks, potholes and patches leading to a bumpy surface that is difficult to traverse with cars and clear snow.. As more of the roadway fails, it has had patchwork but in its current state the majority of the road is in disrepair and patchwork repairs are no longer financially feasible.

c. Equitable Community Investment

Deering Oaks Park is located in a census tract that has a low to moderate income population percentage of 86.55%.

d. Sustainability and Climate Action

The reconstruction of Deering Oaks Tennis Court Road supports the City of Portland's One Climate Future goals by improving the safety and efficiency of municipal operations. A smoother, more durable roadway makes transit easier for maintenance and service vehicles, reducing fuel use, emissions, and wear on equipment. By replacing a failing surface with one that requires fewer repairs over time, the project also minimizes ongoing material consumption and labor resources, contributing to long-term sustainability and responsible stewardship of City assets.

e. Local Funding Optimization

No additional funding has or will be secured for this project.

f. Project Readiness

The Parks Division is prepared to assign this project to a Parks Project Manager to write and issue a Request for Bids and to manage this project from design through construction.

g. Department Priority

This project is ranked as PRF Department priority 9 out of 20 because it will complete a project that was started in prior years with the replacement of the ADA sidewalks and curbing along Tennis Court Rd. The existing roadway is in extremely poor condition and is riddled with potholes and unsafe conditions. It is time to replace this asset that is widely used by the public for access to recreation, Farmers Market, ADA facilities, and large scale public events such as Festival of Nations, Pride Parade, concerts, and regular protests and rallies.

Final Score:

Parks Recreation and Facilities

DivisionParks

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Maintenance fund to replace various pieces of equipment citywide that have either been broken due to age or have been vandalized.

Project Justification

Each year our playgrounds team is faced with significant playground equipment failures. With 30 playgrounds citywide and thousands of kids using them each day, this is expected to a degree. Each playground slide could cost in the ballpark of \$2,000 - \$5,000 depending on the manufacturer and style. As we replace two or more broken slides each year, the new mechanical equipment on pieces such as the zip cruiser in Deering Oaks or even the swivel couplings for the half dozen disc swings citywide, we are well into the double digit thousands of dollars. Recently we have had cars destroy \$50,000 worth of equipment or have had a hard to find tube section set on fire of which all were funded for replacement but only after a period of time. This request would allow staff the opportunity to immediately look to replace the necessary elements instead of waiting for a future CIP request or operating budget increase. It is also not tied to a particular neighborhood but is instead citywide.

Project Location GeneralProject Location SpecificCensusTract

CitywideCitywide

5 Year Cost Summary

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

Funding Source

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

Other Funding Source Description

N/A

Operating Budget Impact

Having this allocation of funds would save our operating bucket a minimum of \$15,000/year in replacement costs for general playground maintenance.

Increase	Decrease	Basis of Cost
\$0.00	\$15,000.00	This is a general number to work within over the course of the next few years of playground repairs.

Project Title	ID 257903	Dept Ranking
Playground Equipment Replacement: Various Locations		10

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Playgrounds across the City see tens of thousands of users each year and with that use comes wear and tear. Playgrounds are supposed to last upwards of 20 years but not all elements of those playgrounds can make it that long and oftentimes misuse of equipment leads to breakage or unsafe elements. These elements are typically some of the more desired pieces and require a swift response in removal and replacement. Growing costs for playground equipment and perpetual replacement needs outside of a given CIP project have put undue pressure on operating budgets which is where the need for this allocation comes into play. Slides can range between \$3,000-\$10,000 depending on the brand and size. Annually, we are replacing 2 or more slides as well as other major elements.

b. Asset Condition and Level of Service

Playgrounds are not always built to last and with more and more plastic elements incorporated and harder play from the younger generation, they are prone to breaking or wearing to a point of failure. Our team does a wonderful job keeping many slides operational by plastic welding cracks that form or replacing failing hardware but that will only go on for so long before full replacement is needed and injuries are prevented. Playground inspections happen monthly in certain locations and more frequently in others depending on the use they get. The inspections vary from just a visual to a full annual report inspection. There is rarely an issue not caught by these inspections and a mitigation plan generated but those plans could be as drastic as shutting an element down entirely until we have the funding to replace it.

c. Equitable Community Investment

This allocation is not specific to a particular district or neighborhood but instead focused on emergency repair needs that come up annually. The goal is to maintain safety and usability within our playgrounds so that all neighborhoods can utilize their play spaces equally.

d. Sustainability and Climate Action

This project will allow staff to quickly and effectively replace unsafe or unusable pieces of play equipment which maintains the access to neighborhood families and kids. With elements removed or closed off for extended periods of time, it entices folks to want to travel to other playgrounds to meet their needs. Those replacement playgrounds are not always within close walking and would mean vehicular travel. Playgrounds often constitute water features as well of which many fixes are needed each year. Having these water features available to the public in dense urban environments is essential to mitigating the heat island effect for families during the hot summer months.

e. Local Funding Optimization

No additional funding has or will be secured for this project.

f. Project Readiness

These repairs are not typically prepared for but the process in which we make the repairs is devised and executed quickly as each issue arises.

g. Department Priority

This project is ranked as PRF Department priority 10 out of 20 because as playground equipment ages, funds need to be available to replace the assets so we can continue to serve children with healthy and safe outdoor places to play throughout our city, including in many underserved areas.

Final Score:

Golf Course Irrigation Towers

11

Parks Recreation and Facilities

Division Riverside Golf Course

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

Replacement of the irrigation system control towers.

Project Justification

The current control towers for the irrigation system at Riverside Golf Course are close to the end of their life. The software used to control the system will be phased out over the next few years which means any support that may be needed to get the system running or fix repairs will be unavailable. The irrigation system is essential to the golf course to keep the greens in the best playable condition. This project would replace the various control towers that are throughout the course as well as the software system that controls them to ensure we have the proper support and functionality of this system.

Project Location General Project Location Specific CensusTract

City Building/Site Riverside Golf Course

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

Other Funding Source Description

N/A

Operating Budget Impact

A newer system should be more efficient so there should be savings on water bills.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Quotes from vendors.

Golf Course Irrigation Towers

11

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

N/A

b. Asset Condition and Level of Service

Current system is being phased out due to age. While it is still functioning, if there was an issue after the support has ended we could lose a portion of the playing course due to malfunctions.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

The new controlers should make the system more energy efficient and improve water usage.

e. Local Funding Optimization

No additional funding is available.

f. Project Readiness

Staff are ready to start on this project.

g. Department Priority

This project is ranked as PRF Department priority 11 out of 20 because replacing the golf course irrigation towers will ensure that the revenue-producing activities at the golf course continue uninterrupted. Riverside Golf Course is widely known as a “blue collar” golf course that serves a much wider segment of the population than other golf courses in the area, due to its low prices and accessibility. We pride ourselves on the excellent conditions and low costs at Riverside Golf Course, which results in a very loyal local membership base and daily play that produces over \$2 million of revenue annually for the city, which results in a net operating margin that benefits taxpayers across the board.

Final Score:

Parks Recreation and Facilities

Division Parks

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

Project Description

East End Community School 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 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 East End School were installed prior to 2009 into a park setting that was not designed for accessibility or for playground safety. The existing playground does not provide an ADA accessible route through all of the play zones. The retaining wall behind the swings is out of code for height restrictions. A lack of barriers between the playground and ball field make it difficult to keep small children safe during school hours. The swing play equipment lacks accessible connections. 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 East End School Playground) , the equipment deteriorates at a faster rate, requiring more frequent repairs and replacements. By FY 27, the play equipment at East End School Playground will be approximately 17 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	East End Community School 358 Eastern Promenade	Block Group 1, Tract 1

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$70,000			\$780,000	\$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>
2027				\$70,000		☐
2028				\$780,000		☐
2029						☐
2030						☐
2031						☐
Total				\$850,000		

Other Funding Source Description

N/A

Operating Budget Impact

Reduction on labor and supplies needed to repair the existing playground.

Increase	Decrease	Basis of Cost
\$0.00	\$5,000.00	Project Manager Cost Estimates.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

East End Community School Playground serves elementary school students, afterschool programs, and the surrounding neighborhood as a highly active community play space. Located at the end of the Eastern Promenade with views of Casco Bay and bordered by multi-family residential housing, the playground includes a post-and-platform structure, net climber, swings, and several rock and wood climbing elements.

The existing play equipment has exceeded its life expectancy and is now in need of full replacement. The poured-in-place rubber safety surfacing is deteriorating—with holes, crumbling areas, and uneven transitions—creating tripping hazards and increasing risk for users. These conditions, along with overall wear on the equipment, show significant and worsening disrepair.

The playground supports substantial daily use: East End Community School enrolls 386 students in grades K–5; the City’s afterschool program serves 35 students; and Learning Works also utilizes the site for afterschool activities. City playground technicians are required to perform frequent repairs, many of which now exceed feasible maintenance capacity and are no longer cost-effective.

In its current condition, the playground cannot reliably or safely support the needs of the school, afterschool programs, or local residents. Full replacement of the equipment and safety surfacing is essential to ensure continued access to a high-quality, safe, and inclusive recreational space for the community.

b. Asset Condition and Level of Service

At 16+ years old, East End School Playground equipment has outlived its expected lifespan. The playground has ADA issues and several areas are non accessible for children of all ages and abilities. The existing playground is dramatically underperforming from a safety, access and user experience standpoint.

c. Equitable Community Investment

East End School Playground serves the residents of the East End neighborhood, East End Community School, PRF Afterschool and Learning Works.

d. Sustainability and Climate Action

This project will restore the East End Community School playground by replacing end-of-life equipment and failing surfacing with sustainably sourced play structures and integrated green infrastructure, including permeable surfacing, native plantings, and small-scale stormwater features that reduce runoff and heat impacts. The renovated playground will provide a safe, accessible, and durable play environment for students and the surrounding neighborhood while advancing the City of Portland’s One Climate Future goals for resilience, emissions reduction, and environmental education. Designed as both a community asset and an outdoor learning space, the project will support climate literacy through interpretive elements and reduce long-term maintenance needs through durable materials and improved site drainage.

e. Local Funding Optimization

No additional funding has or will be secured for this project.

f. Project Readiness

The Parks Division is prepared to assign this project to a Parks Project Manager to write and issue a Request for Bids and to manage this project from design through construction.

g. Department Priority

This project is ranked as PRF Department priority 12 out of 20. The city is responsible for replacing school playgrounds and East End school playground is now over 15 years old. A new design that encourages natural play, active features, and ADA inclusion will be designed for funding of construction in future years.

Final Score:

Parks Recreation and Facilities

DivisionParks

ClassificationParks, Fields, Trails

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Restoration and Repair of the existing 500’ retaining wall at the base of the Western Prom along Valley Street, and upgrades to an existing foot path from Gilman to Valley Street frequented by walkers to and from the Maine Medical Center.

Project Justification

This notable feature continues to crumble and as such remains a hazard to pedestrians in the general right of way and an eye sore of the City. If not corrected, there remains the impending threat of structural collapse as well, which would undoubtedly result in far more cost and damage. As we continue to pursue the revitalization of the Valley street playground, it only makes sense to also buttress this wall as to make one new and leave another would only serve to highlight disparity.

Project Location General

Project Location Specific

CensusTract

Specific Area/LocationWestern Prom, Valley Street

Tract 13

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$150,000		\$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>
2027				\$150,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$150,000		

Other Funding Source Description

N/A

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	This estimate is based on the current estimates from active area contractors with hardscape experience and a sizable margin for unforeseen complications due the onsite conditions.

Criteria Justification

	Rank %
a. Legal Compliance and Risk to Health, Safety and Environment The current state of the Valley Street wall represents a clear risk to public safety, every year that funding for this project is delayed the damage and risk of structural collapse grows. Incidental trip hazards appear at numerous points along the 500’ length of the wall where the stone facade continues to fall out of the wall itself. The larger concern however, lies in the danger to the structural integrity of the wall itself. The deteriorating condition of the mortar allows for water to inundate the structure of the wall, colder temperatures then turn that water into ice and create an internal pressure, endangering the integrity of that structure, threatening the stability of the tremendous hillside behind it. Resurfacing and installing drainage into the trail running from Gilman to Valley Street would greatly reduce the amount of sediment washout that occurs over the existing granite stairs at the base of the trail, thereby eliminating trip and slip hazards for pedestrians utilizing the trail.	
b. Asset Condition and Level of Service The condition of the wall, as displayed in the accompanying photographs, is poor. As noted above, there exists a multitude of locations in which the stone facade is crumbling and its missing pieces lay strewn about the abutting sidewalk. The existing retaining wall is nearly a century old, having been constructed in the 1930s by the Civilian Conservation Corps, a great depression era New Deal Program. Provided this investment in its restoration and ongoing maintenance, there’s no reason to believe it will not continue to serve its purpose for another century.	
c. Equitable Community Investment N/A	
d. Sustainability and Climate Action N/A	
e. Local Funding Optimization Efforts have not been undertaken to secure non-municipal funding for this project.	
f. Project Readiness This project does not require any design or engineering work before executing it. A standard bid document would need to be issued and the project could be executed.	
g. Department Priority This project is ranked as PRF Department priority 13 out of 20 so that we can replace an aging asset. The retaining wall on Valley Street serves a functional purpose in keeping the slope of the Western Prom park from collapsing into Valley Street. It has become an eyesore in an underserved neighborhood due to stones that have fallen out of the wall, leading to partial collapse in areas.	

Final Score:

Parks Recreation and Facilities

Division

Parks

Classification

Parks, Fields, Trails

Strategic Priority

Asset/Infrastructure Preservation

Project Description

Removal, restoration, and reinstallation of existing fence along between Federal Street and Lincoln Park.

Project Justification

Lincoln Park is one of Portland oldest city parks and represents a historic and cultural gathering space for the city. Since 2017, the City has been awarded over \$80,000 in Certified Local Government historic preservation grant funding over three different phases of work at Lincoln Park. This has included over \$20,000 to support the fountain restoration and \$60,000 to support the fence restoration. Additionally, the Friends of Lincoln Park have provided over \$180,000 in donations and grant funding to restoration of the park. This means that the City has received over \$260,000 in external funding in addition to previous CIP allocations.

Project Location General

City Building/Site

Project Location Specific

Lincoln Park, Congress St

CensusTract

Tract 3

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

Other Funding Source Description

Currently have a CLG Grant to support the work for the Pearl St side as well as a private donation. The department will continue to seek similar funding to help support additional work.

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Quotes were gathered from qualified vendors who perform this kind of work to determine the cost it would take to execute the project.

Project Title	ID 237032	Dept Ranking
Lincoln Park Fence - Federal Street (Phase I)		14
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
Lincoln Park is the City's showcase gathering space. It provides a central location for Portland's many thousands of residents and visitors, an easily accessible green space on Congress Street in the heart of the City to come together, celebrate, and mingle. The space plays host to a multitude of events every year, ranging from holiday light displays and honorific opportunities. This park has been the recipient of a great deal of action and funding towards its ultimate restoration, stalling that effort now by putting off funding this next phase would hurt that effort and endanger its ultimate completion as much of the work is specialized and has few artisans with the necessary skill sets and equipment to perform the work. Any delays would risk their future availability.		
b. Asset Condition and Level of Service		
Poor, the fence along the Federal Street side of Lincoln Park is in a state of severe disrepair. Much of the original paint is peeling off exposing the rusting iron beneath, it has a multitude of broken granite bases and some of the massive granite posts have shifted from their original positions over the decades. As mentioned earlier, this is the third leg of the fence slated for restoration and repair, the Congress Street and Pearl Street portion having been finished in the previous years. Failing to continue this project midstream would amount to a stain on the city's public image and establish an ever present black mark.		
c. Equitable Community Investment		
Lincoln Park is a gathering place for all of the City's residents. The park itself is a monument to the resilience of Portland in the face of an everchanging landscape of adversity. First designed and built after the great fire, it was originally named Phoenix Square, symbolizing the rebirth of a city decimated by flame and an all at once statement that this city will not go gently into that good night. Only later in 1867, was it renamed Lincoln Park, in honor of President Lincoln.		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
The overall project to restore and revitalize Lincoln Park, including two prior sections of fencing along Congress and Pearl St have been the recipients of more than \$260,000 in non-City funding. Efforts will continue to be made to solicit additional grant funding and private donation through the efforts of the Friends of Lincoln Park. It is likely that additional funding will be secured as the project continues.		
f. Project Readiness		
This portion of the project is largely a continuation of the prior efforts, being the third of four sides of this park, and two having already been completed. What surveying and design needs to be completed is that that is specific to the characteristics of the Federal Street Fence, and not the project concept itself. That being said, the requested funding is the first of two phases intended to result in the complete restoration of the entire Federal Street Fence. This first phase will fund what design and surveying is required to complete the whole project, staging and preparation of necessary materials, and the ultimate restoration of a portion of the fence between the gate and Franklin Street. The remaining sections are intended to be restored with a subsequent CIP request after phase 1 is underway.		
g. Department Priority		
This project is ranked as PRF Department priority 14 out of 20 so that we can continue the final phase of restoring the historic Lincoln Park fence. Prior phases have been funded through CIP and philanthropy from the Friends of Lincoln Park.		
		Final Score: 38.733 33333

Parks Recreation and Facilities

DivisionMerrill Auditorium

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Merrill Auditorium has three (3) Orchestra Shell Ceilings that hang above the stage. Each ceiling holds ten (10) lights. All thirty (30) lights need to be replaced.

Project Justification

The current lights are over fifteen (15) years old and no longer provide adequate light output and are currently failing. These lights are used for all of the Portland Symphony Orchestra performances, Friends of the Kotzschmar Organ (FOKO) concerts, and various other presentations. We are currently sending at least five (5) units out for repair annually, at a cost of approximately \$550.00 per unit, \$2,750.00 total. Delivery time for repaired units is typically five (5) weeks, which is challenging due to an active schedule of programming in the theater.

Project Location General

Project Location Specific

CensusTract

City Building/Site

Merrill Auditorium

5 Year Cost Summary

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

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>
2027				\$75,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$75,000		

Other Funding Source Description

N/A

Operating Budget Impact

This will not impact the operating budget or increase costs in any way. We are reviewing the possibility of adding a usage fee as a source of revenue.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Quotes received from vendors.

Project Title	ID 278925	Dept Ranking
Merrill Auditorium Orchestra Ceiling Light Replacement		15
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
Current lights are over 15 years old and are due for replacement.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
New lights are more efficient than older versions.		
e. Local Funding Optimization		
No additional funding is available for these.		
f. Project Readiness		
Staff are ready to start this project at this time.		
g. Department Priority		
This project is ranked as PRF Department priority 15 out of 20 so that we can replace existing assets rather than spend thousands of dollars annually on repairs. These stage lights light up groups ranging from the Portland Symphony, to Broadway musicals, to local performing arts groups and it is important for the Department to continue to support the arts in Portland by maintaining our historic theater.		
		Final Score:

Deering Oaks Lighting Improvements

16

Parks Recreation and Facilities

Division Athletic Facilities

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

Removal of inefficient incandescent light fixtures at the Volleyball, Basketball and Baseball Facilities and replace them with high efficiency LED fixtures on a remote controlled lighting system with other athletic facility lights that have been upgraded. Additionally, this funding will support the investigation and replacement of aging pedestrian level lighting infrastructure throughout the park. Over the last 5-10 years there have significant lighting issues surrounding the pedestrian lights within the park. CMP and City Departments have spent countless hours fixing and troubleshooting these issues sometimes to no avail. There has even been underground fires from the direct buried wire throughout the park.

Project Justification

Funding for the Deering Oaks Lighting Improvements project is justified for three key reasons. First, the project directly addresses significant public safety risks posed by aging infrastructure, including darker field areas on the baseball field that create a "risk for injury when fielding a ball," and "perpetual issues" with the pedestrian lighting that have led to past incidents of "underground fires." Second, replacing old, inefficient incandescent and halogen fixtures with a modern, remote-controlled LED system will drastically improve the level of service by reducing "regular outages" and manual resetting requirements, thereby extending hours of use and reducing the loss of play time for community groups. And lastly, the transition to high-efficiency LED fixtures will lead to a direct and quantifiable benefit of an operating budget decrease of \$5,000 annually, aligning with the City's One Climate Future plan by reducing carbon emissions and avoiding "continued high electrical bills and repair bills."

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	Deering Oaks Park	Tract 13 (23005001300)

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$100,000	\$600,000	\$700,000

Funding Source

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

Other Funding Source Description

N/A

Operating Budget Impact

Transitioning away from Halogen bulbs to LED fixtures will dramatically reduce the costs to maintain these amenities. There are annually bulbs out and more recently, wiring issues associated with the aging infrastructure that has cost thousands to fix.

Increase	Decrease	Basis of Cost
\$0.00	\$5,000.00	Quotes were gathered from qualified vendors who perform this kind of work to determine the cost it would take to execute the project.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Deering Oaks has a number of lit facilities due to the heavy use of the park and variety of amenities it holds. The existing lights on the Volleyball Court, Basketball Court and Baseball Field are old halogen fixtures with older electrical feeds and connections. Upgrading these lights to our modern LED system will reduce the energy consumption used but also provide a much brighter recreation facility for the public to use. The baseball field, for instance, has annually had a handful of bulbs out which has led to darker areas of the field and risk for injury when fielding a ball. There have been a few calls over the last couple years regarding that. Additionally, the current lighting system is manually adjusted only and with any power outages it requires resetting and staff to come in after hours to make those adjustments or community groups to cancel their evening events.

The pedestrian lighting throughout the park is also an outstanding and perpetual issue as it relates to the direct buried cable and aging infrastructure. This allocation will allow us to address those issues and make repairs to decrease future outages and unsafely lit areas of the park.

Deferring this project will result in continued high electrical bills and repair bills.

b. Asset Condition and Level of Service

The baseball field lighting consists of wooden posts with very old incandescent light fixtures and bulbs that are challenging to find these days. While the poles are in good shape, the fixtures and wiring are in need of replacement to reduce outages and loss of play time for community groups.

A similar thing is said about the basketball/volleyball lights except these poles are metal. The fixtures have regular outages and the timer system needs adjusting quite frequently to account for power outages, daylight savings, etc. Having improved foot candles in each of these facilities, a remote timing system and upgraded fixtures that require less frequent maintenance will drastically improve the experience for our users and the maintenance time it takes our staff to keep up with them.

c. Equitable Community Investment

Replacing the old stadium and pedestrian lights at Deering Oaks with new, high-efficiency LED lights advances the goal of Equitable Community Investment by directly benefiting underserved populations and promoting a more fair and just distribution of resources in the Portland community.

The existing lighting system's frequent outages, darker field areas, and need for manual resetting occasionally lead to canceled evening events and reduced hours of use for the basketball, volleyball, and baseball facilities. By providing reliable, brighter illumination and a remote-controlled system, the project effectively extends the hours these public facilities are available. This increased accessibility is crucial for individuals who may work non-traditional hours or multiple jobs, who often belong to traditionally underserved populations (including Black, Latino, Indigenous, and other persons of color), allowing them a greater opportunity to participate in healthy, organized, and casual evening recreation.

The project directly addresses the "risk for injury when fielding a ball" due to "darker areas of the field" and perpetual issues with aging pedestrian lighting. Improving lighting levels throughout the park and on the athletic facilities increases public safety and comfort. This is especially beneficial to vulnerable users, such as women, the elderly, and persons with disabilities, making the entire park more welcoming and less risky for use after sundown.

As a project serving the entire city, investing in high-quality, reliable, and energy-efficient infrastructure at a central, free-to-access public park like Deering Oaks ensures a fairer distribution of municipal resources. Providing modern, high-performing facilities demonstrates a commitment to equity for all residents, particularly those who rely on public recreational spaces over private options. The maintenance-reducing features of the LED system also free up Parks Division staff time, allowing them to focus on other community needs across the city.

The project location is in Census Tract 13. While a city-wide asset, providing reliable public infrastructure here—a key gathering point for diverse community groups and athletes—positively impacts the entire region and ensures that a high standard of service is maintained in a central, accessible location.

d. Sustainability and Climate Action

Mitigations - Reducing Carbon Emissions by Conserving Energy

The core of this project directly advances the Mitigations goals of the City's climate action plan, One Climate Future, by prioritizing energy conservation and carbon emission reduction. The project involves the Removal of inefficient incandescent light fixtures at the athletic facilities and replacing them with high-efficiency LED fixtures. This transition

Deering Oaks Lighting Improvements

16

will dramatically reduce the energy required to illuminate the courts and fields, leading to:

Reduced Carbon Emissions: By conserving energy, the project directly lowers the city's operational carbon footprint associated with the park's electricity consumption.

Lower Operating Costs: The energy efficiency is projected to result in an Operating Budget Decrease of \$5,000, as noted in Part II, which is a direct, quantifiable benefit of reduced energy consumption. Deferring this project would result in "continued high electrical bills."

Adaptations - Preparing Public Infrastructure

The project also contributes to a more resilient and adapted public infrastructure. The investigation and replacement of the aging pedestrian level lighting infrastructure throughout the park addresses "perpetual issues" related to faulty electrical feeds and direct buried wire, including past incidents of "underground fires." By replacing and modernizing this critical utility infrastructure, the city is:

Increasing Infrastructure Resilience: The new, reliable system prepares a key public asset for greater resilience, ensuring essential lighting services are maintained with less risk of failure.

Reducing Resource-Intensive Maintenance: The remote-controlled, high-efficiency system reduces the need for staff to perform "countless hours fixing and troubleshooting these issues," which conserves City staff resources and allows them to focus on other community needs across the city, strengthening the City's capacity to perform its duties sustainably.

e. Local Funding Optimization

This project does not have any non-municipal funding incorporated into it.

Replacing an older asset (in poor condition with high operating/maintenance costs) with a new asset would be expected to reduce operating costs. Similarly, failing to replace the asset would be expected to lead to higher operating costs in subsequent operating budget years. Not upgrading the asset could also compromise the safety and performance of the facilities in which the lights illuminate.

f. Project Readiness

Lighting upgrades like this would be done swiftly by using a cooperative purchasing agreement we have with a lighting manufacturer and supplier who also aligns with our remote scheduling software. The basketball court, volleyball court and baseball field would all be done within the year depending on how quickly the manufacturer could produce the fixtures and a contractor could install them.

g. Department Priority

This project is ranked as PRF Department priority 16 out of 20 so that we can replace inefficient lighting fixtures throughout our athletic facilities in Deering Oaks Park. These facilities serve a wide variety of users of all ages and socioeconomic backgrounds. The aging lighting system needs costly annual repairs, and a modern replacement will result in significant energy savings which supports City sustainability goals.

Final Score:

Parks Recreation and Facilities

Division Athletic Facilities

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

Project Description

Currently, there's significant pavement cracking at various basketball and tennis courts throughout Portland. This funding would be used to treat pavement cracking at the basketball courts at Reiche Community School, Pleasant Street Park, and McIntyre Park as well as the tennis courts at Deering High School. The tennis courts at Deering High School and basketball courts at Pleasant Street Park and McIntyre Park would receive structural crack repair and a layer of sealcoating. Whereas, the basketball court at Reiche Community School has significant heaving which would require pavement work to resurface and sealcoat the court. Overall the identified courts serve Portland's largest high school, one of their community schools, and two public parks on the peninsula.

Project Justification

This funding would allow us to keep up with minor treatments to major repairs to our courts that will not need a full resurfacing for a number of years. Various issues arise after each winter such as:

Crack development due to freeze/thaw environments

Crack development located in the middle of game areas and game lines

Crack development due to heaving from nearby tree roots

Sealing, resurfacing in one case, and repainting will add another 10-15 years of life to the asphalt courts and present a safe surface for all ages to come together and play. The Parks Department proposes to fix any pavement cracking and then sealcoat the asphalt courts to slow the process of court deterioration. The cost estimate was provided by Maine Track and Tennis.

Project Location General	Project Location Specific	CensusTract
Citywide	Citywide	Multiple

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$150,000		☐
2028						☐
2029				\$75,000		☐
2030						☐
2031				\$75,000		☐
2032						☐
Total				\$300,000		

Other Funding Source Description

N/A

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Project Manager Cost Estimates

Project Title	ID 278932	Dept Ranking
Court Resurfacing - Various (DHS Tennis, Reiche Community School, Pleasant St, Taylor St)		17

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

The deteriorating courts serve to support tennis, pickleball and basketball players. Allowing the courts to continue as is without crack repair will increase safety risks while using the court.

b. Asset Condition and Level of Service

In its current state, all of the courts are experiencing pavement cracking from minor spots to court long cracks to major heaving. As the pavement cracks continue to deepen, it compromises the playability and safety of using the courts. Lastly, the basketball courts need to be sealcoated to protect its asphalt base from moisture and harsh winter conditions. In these locations, the courts run the risk of forming deeper cracks and compromising play.

c. Equitable Community Investment

These various courts serve the entire Portland community with diverse court programming and access to playing all year round.

d. Sustainability and Climate Action

These courts provide Portland residents the opportunity to play and exercise with others in a safe environment. Portland and South Portland's One Climate Future plan recognizes the importance of physical and mental health in section CR 2.5 Neighborhood Resources as a main goal to strengthen marginalized communities.

e. Local Funding Optimization

This project does not have any non-municipal funding incorporated into it. Waiting to update this court in poor condition would compromise the safety and performance of using the various courts should any further cracking or heaving occur.

f. Project Readiness

The Parks Division is prepared to assign this project to a Parks Project Manager to write and issue a Request for Bids and to manage this project from design through construction. This project would be able to be completed within a late Spring / early Summer timeframe.

g. Department Priority

This project is ranked as PRF Department priority 17 out of 20 so that we can continue to maintain existing Court assets throughout the city which serve a variety of basketball, tennis, and pickleball players. Failure to resurface courts on a regular basis results in facility degradation which will eventually lead to full replacement which is much more expensive than resurfacing.

Final Score:

Parks Recreation and Facilities

DivisionAthletic Facilities

ClassificationFacilities

Strategic PriorityAsset/Infrastructure Preservation

Project Description

The basketball and tennis courts at Deering Oaks serve Portland High school students, Portland pickleball and tennis leagues, and are recreationally used by sports clinics and camps over the course of the year. The courts serve an age range from residents learning to play tennis to competitive pickleball and tennis players. The current conditions of the tennis and basketball courts include various pavement cracks along game lines and right through the middle of game areas. Additionally, there are several gate entries that need to be reset and tightened.

Project Justification

Addressing and remediating the pavement cracks now would prevent potential tripping hazards and deeper structural cracking to occur in the future. Since Deering Oaks is one of our biggest Parks, it’s vital that the space is safe and inclusive for everyone.

Improvements would consist of milling out pavement cracks and providing a new asphalt overlay with fresh sealcoating. The longer the court cracks go unchecked, the more unsafe and expensive the court will become to remediate. The cost estimate was provided by Pine State Asphalt who has done a court crack mill & overlay for the basketball courts at Lyman Moore and pickleball courts at Talbot Community School.

Project Location General

Project Location Specific

CensusTract

City Building/SiteDeering Oaks

Block Group 1, Tract 10

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

Other Funding Source Description

N/A

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Project Manager Cost Estimates

Criteria Justification

	Rank %
a. Legal Compliance and Risk to Health, Safety and Environment The deteriorating pavement at Deering Oaks serves high school students, summer camps and clinics, as well as pickleball and tennis leagues. Allowing the courts pavement to get worse increases risk to court users, sports programming, and City infrastructure.	
b. Asset Condition and Level of Service In its current state, all of the courts are experiencing pavement cracking from minor spots to game line long cracks. As the pavement starts to crack more, it compromises the playability and safety of using the courts. The courts run the risk of forming deeper cracks and compromising play at these sites if not addressed within the next two years.	
c. Equitable Community Investment Deering Oaks Park is located in a census tract that has a majority low to moderate income population percentage of 67.80%. Additionally, Deering Oaks park serves the entire Portland community with diverse programming and access to court facilities.	
d. Sustainability and Climate Action These courts allow Portland residents to play and come together in a well lit and safe environment. Portland and South Portland’s One Climate Future plan recognizes the importance of physical and mental health in section CR 2.5 Neighborhood Resources as a main goal to strengthen marginalized communities.	
e. Local Funding Optimization This project does not have any non-municipal funding incorporated into it. Waiting to update this court in poor condition would compromise the safety and performance of using the Deering Oaks courts should any further cracking occur.	
f. Project Readiness The Parks Division is prepared to assign this project to a Parks Project Manager to write and issue a Request for Bids and to manage this project from design through construction. This project would be able to be completed within a late Spring / early Summer timeframe.	
g. Department Priority This project is ranked as PRF Department priority 18 out of 20 so that we can completely resurface the Deering Oaks tennis and basketball court facilities and add a pickleball facility to meet growing user demand. Failure to maintain courts will result in facility degradation and eventual full replacement, which is much more expensive than court resurfacing.	

Final Score:

Parks Recreation and Facilities

Division Cemeteries

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

Project Description

Removal and replacement of existing fence surrounding George Street Cemetery and Signage.

Project Justification

The City is currently the listed owner of 14 inactive ancient burial grounds. Those span in sizes from a single marked grave to thousands, and all in various states of repair. Beyond the legal duties the city owes to the long departed, these quiet places should be a testament to the values of the City. The Cemeteries Department does its best to maintain their grounds, but many need more than maintenance. Specifically many are in need of fencing repairs/restorations and signs detailing their histories, and the stories of those who lay resting there. This initial sum will not accomplish everything, but it will serve as a beginning for the work of protecting these places so they are not forgotten.

George Street Cemetery is one of the older Cemeteries in Portland, believed to have been established by 1700. After being ransacked and pillaged in at the end of the 1900s a small fence was built around the cemetery to forever mark it as a place of peace and reverence. While surely the existing fence is not the original, it is in a disheartening state. The budget of \$30k would suffice to restore the dignity of the fence and provide for signage to illuminate this integral piece of Portland’s history for decades to come.

Project Location General	Project Location Specific	CensusTract
Citywide	Forcus on Back Cove 52 George St for this year	Tract 18

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$30,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$30,000		

Other Funding Source Description

N/A

Operating Budget Impact

No impact to operating budget as the historical cemeteries typically do not receive maintenance unless absolutely needed.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Quotes were gathered from qualified vendors who perform this kind of work to determine the cost it would take to execute the project.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Undermaintained infrastructure in the city's cemeteries encourages their abuse and vandalism. This cemetery has already suffered the effects of these issues for decades if not longer.

b. Asset Condition and Level of Service

Failing. The existing fence surrounding the cemetery is in a state of severe disrepair, with several gaps and missing pieces. The portions of the fence that do exist, do so in a substandard fashion that encourages further deterioration.

c. Equitable Community Investment

George Street Cemetery just like all of the City's Cemeteries are a banner for the value the City places on its history. The council should view this initial CIP request as a starting point to rejuvenating the whole system, that will culminate in the honorable remembrance of the city's shared history.

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

The Back Cove Neighborhood has expressed an interest in sharing in the annual maintenance requirements of George Street Cemetery. This fall alone the neighbors collected some 28 bags of leaves and other debris for removal by the Cemetery Department in preparation for the coming winter.

f. Project Readiness

Apart from designing and producing the necessary signage, the fencing portion of the project requires no design work to assemble the necessary bid language prior to being advertised. The only preliminary work that will necessarily need to be completed prior to execution is the surveying and re-establishing of existing property lines with the abutting property owners.

g. Department Priority

This project is ranked as PRF Department priority 19 out of 20 so that we can continue to improve our inactive cemetery spaces by replacing headstones, repairing stone walls and other repairs that will honor the memory of those buried in our burial grounds.

Final Score:

Parks Recreation and Facilities

Division Cemeteries

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Assessment and Repair of Clapp Mausoleum in Evergreen Cemetery.

Project Justification

Built in the mid to late 19th century, the Clapp Mausoleum houses among others, the remains of Asa W.H. Clapp. Asa W.H. Clapp was a Congressman, a Director of the Maine General Hospital and of the Portland Public Library. This beautiful representation of 19th century mortuary architecture stands on the precipice of collapse. For decades it has stood against the elements and is very much showing the scars of waging its century and a half long battle. Much of the granite facade has begun to separate from the underlying superstructure, and the roof line has begun to separate down the center. I fear that if left too much longer it will inevitably succumb and collapse. Allowing such an integral piece of Portland's storied past to reach that end would no doubt create a spectacle the City should want to avoid.

Project Location General

Project Location Specific

CensusTract

City Building/SiteEvergreen CemeteryTract 18

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$75,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$75,000		

Other Funding Source Description

N/A

Operating Budget Impact

No impact to the operating budget currently. However, if deterioration does continue repairs will need to made to keep the area safe.

Increase

Decrease

Basis of Cost

\$0.00\$0.00Estimate is based on prior projects within Evergreen and other cemeteries.

Criteria Justification

	Rank %
a. Legal Compliance and Risk to Health, Safety and Environment The assessment and repair of the Clapp Mausoleum is an effort to avert a situation that would result in the destruction of a key piece of funerary art within Evergreen Cemetery, an irreplaceable historical artifact, and media spectacle that would not paint the city in a benevolent light.	
b. Asset Condition and Level of Service Failing. The polished granite facade is separating from the underlying superstructure allowing the incursion of the elements deeper into the mausoleum itself. Further, the roof of the building has begun to separate at the peak allowing the inundation to only fester at a faster rate. As entrance was sealed some decades ago, it is impossible to assess the current state from the interior, but the exterior is proof enough of the impending situation.	
c. Equitable Community Investment The Clapp mausoleum represents a shared history for all Portlanders, and Mainers alike. The Clapp family was integral to the founding of this state and to the culture of Portland.	
d. Sustainability and Climate Action N/A	
e. Local Funding Optimization Non-City funding has not been researched as of yet for this project. There exist a number of Mausoleums in need of repairs with Evergreen Cemetery, some of which have their own associated trust funds. The Clapp mausoleum is merely the worst case scenario. In furtherance of the larger goal of ensuring the integrity of all of Evergreen Mausoleums, going forward diversifying funding sources is going to be integral, be it citizen groups, grants, ect.	
f. Project Readiness The Mausoleum will need to undergo an assessment to determine the extent of the damage and best practice for repairs prior to the beginning of the actual restoration process.	
g. Department Priority This project is ranked as PRF Department priority 20 out of 20 so that we can make urgent repairs to a mausoleum that is seeing potential for a collapse. There is no trust funding for this project and is the responsibility of the City.	

Final Score:

Planning and Urban Development

Division Long Range Planning

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

Project Description

The allocated CIP money will fund construction of Phase B of the Congress Square Park Redesign. The project will transform a car-dominated, inaccessible area into a worldclass, comfortable, functional, and attractive public space in a densely populated and diverse neighborhood in Portland. This phase is highly leveraged by private funding contributions in the amount of \$450,000 raised by Friends of Congress Square. Design Development was completed in 2018. Construction Documents were completely funded and completed in FY22 CIP.

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, currently under construction, to improve accessibility, circulation, and safety at Congress Square. This key downtown location serves as a primary open space, gathering place, and event venue for residents in this dense and diverse neighborhood and the city at large. The project will strengthen the identity and sense of place of Congress Square, enhancing both usability and aesthetics.

The redesign is expected to provide economic development benefits by encouraging investment along Congress Street, which is home to numerous small businesses and cultural institutions, including the Portland Museum of Art and the State Theatre. During the pandemic, the park was heavily used for events such as readings, cultural programs, and family activities like s’mores nights in partnership with local establishments, providing valuable public health, civic, and economic benefits. Many of these activities continue today.

Congress Square serves all residents and visitors, with particular benefits for those living in nearby dense neighborhoods, including approximately 780 new residential units—market rate, affordable, and senior—expected within half a mile over the next five years. The improvements will support downtown businesses and cultural institutions and help address concerns about vacancies along this corridor, which led to the city’s recent adoption of a new vacant storefront ordinance.

As a phased project planned over the past decade, there is significant momentum, including substantial private fundraising by Friends of Congress Square, completion of Phase B construction drawings, and the complementary intersection construction currently underway.

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	Congress Square Park, bounded by Congress Street and High S	Census Tract 3

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$0	\$0	\$2,350,000	\$0	\$2,350,000

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>
2027				\$1,250,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$1,250,000		

Other Funding Source Description

This phase is highly leveraged by private funding contributions in the amount of \$450,000 raised by Friends of Congress Square.

Operating Budget Impact

Congress Square Park	1
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Marginal impact on operating budgets for regular maintenance of pathway and infrastructure, and snow clearing.

Private fundraising by the Friends of Congress Square is providing \$450,000 for Phase B construction. The project also received CIP allocations of \$900,000 in FY23, \$700,000 in FY24, and \$750,000 in FY25, spreading construction funding over three years as originally planned during the FY23 CIP process.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Using the cost estimate prepared based on the construction drawings and the cost estimate prepared by the sole contractor (PM Construction) who bid on the project in the summer of 2025.

Project Title	ID 278896	Dept Ranking
Congress Square Park		1
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment This project will improve accessibility and safety of an existing city park. b. Asset Condition and Level of Service The current park is deteriorating, with broken lights, paving and landscaping, and lacks ADA compliance. c. Equitable Community Investment Congress Square Park is located in Census Tract 3, a historically disadvantaged community and is classified as a EDA-Census high poverty area with with 20% of the population or more below the poverty level. Other equity statistics for Census Tract 3 include, 34% non-vehicle households, 20% racial/ethnic minority population, 27% below poverty level population, and 17% persons with disabilities. d. Sustainability and Climate Action The Congress Square Redesign advances long-term environmental sustainability by creating a revitalized public park featuring native plantings, an expanded and resilient tree canopy, and landscape improvements that strengthen biodiversity, reduce maintenance needs, and support climate-adapted urban green space. e. Local Funding Optimization The City has received \$450,000 in private donations towards construction. f. Project Readiness The construction bid was posted in Summer 2025. The City initially received no bids; after re-bidding, one bid was received, which is \$1,250,000 over the current funding. g. Department Priority High		
		Final Score:

Phase 2 - Detailed Space Needs Analysis and Site Selection for new Police Department Headquarters.

1

Police Department

Division Police Administration

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

PPD engaged with an architecture firm in 2024/2025 to do a feasibility assessment of the exisiting PPD Headquarters at 109 Middle Street. After an extensive study, the recommendation of the firm to the City was that the police department is at the end of its useful life. Remodeling or repairing the existing facility was determined to be impractical, and the recommendation to the City was to consider building on a new site. PPD is so outdated that it would need a total renovation including demolition down to the steel to meet current building codes required for public safety buildings. This would also require relocation and does not address the needs of parking for 200-250 staff. Phase 2 of this project involves acquiring the services or a firm to do a comprehensive, detailed space needs analysis with plans for future growth for the next 75 years of PPD Headquarters. Phase 2 will also include a request to do a cost benefit analysis of three viable sites for relocation to be presented to the City Council for final approval.

Project Justification

Port City Architecture conducted a detailed study, completed July 17,2025. The Portland Police Department Facility Expansion versus Relocation Study final report has all of the results. This includes an analysis of three different options. Scenario A was to renovate and build additions to the exisiting site, Option 2 was to relocate, and Option 3 was to defer construction to the future. Option 3 was considered to the most expensive in the long term, and the challenges of relocating the largest municipal police department in the State to another building has signifcant challenges and costs for Option 1. This makes relocation the most economically vialble option. The final report was presented to City Council in a workshop and the council approved taking the next step, which is this project.

Project Location General Project Location Specific CensusTract

City Building/Site City Buidling - TBD

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$250,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$250,000		

Other Funding Source Description

Operating Budget Impact

None if done through CIP

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID	278775	Dept Ranking
Phase 2 - Detailed Space Needs Analysis and Site Selection for new Police Department Headquarters.			1
Criteria Justification			Rank %
a. Legal Compliance and Risk to Health, Safety and Environment			
There are many codes and statutes that have to be abided by for a police facility. This includes CJIS requirements, life safety codes, NFPA fire codes, building and electrical codes. Most of the systems in place at PPD are not in compliance with current codes. According to Page 6 of Port City's study, the risk of deferring construction or "doing nothing" includes the potential for catastrophic loss of the facility in a seismic or extreme climate change weather event, major operational deficiencies, and potential legal and safety liabilities.			
b. Asset Condition and Level of Service			
Study has determined that PPD is at the end of useful life and is failing. The study contains detailed information on this. The building does not meet building code as a Risk Category IV structure, electrical service to the building is out of code, existing fire pump in mechanical room is out of code, domestic hot water supply is inadequate, and the standby generator is undersized.			
c. Equitable Community Investment			
Current facility is undersized, mostly out of compliance with ADA, and has no public facing public space for community use. A new building could potentially have a public accessible space for meeting rooms, sports fields, and other possibilities.			
d. Sustainability and Climate Action			
The building is almost entirely uninsulated and has single pane, uninsulated windows. HVAC systems are out of date and not sized correctly for the loads required. There is no efficiency with the 50+ year old systems. A new building built to proper standards would use significantly less resources for heating and cooling.			
e. Local Funding Optimization			
PPD will seek out the assistance of Senator Collin's office for help with Congressionally Directed Spending to offset the costs of a new facility. Senator Collins has a long track record of securing CDS funds for public safety projects throughout the State, and has awarded PPD CDS funds in the past for a new Bomb team robot. The costs of deferring the project are estimated to increase by 50% over the next 5 years according to the Port City Report (Page 6).			
f. Project Readiness			
This project can begin as soon as approved. There is a draft Project Management Plan with Asst. City Manager Jordan. The City Council's Public Safety committee, DPW, Public Buildings, and the Housing and Economic Development Dept. have been engaged in the process.			
g. Department Priority			
High Priority. This is number 1 for PPD.			
			Final Score:

Fire Station Alerting System (FSA)

1

Police Department

Division Police Administration

Classification Equipment

Strategic Priority System Expansion

Project Description

For many years the fire department members of the PRCC (Portland, South Portland, and Cape Elizabeth) have struggled with older, legacy equipment to notify firefighters when there is an emergency call for service.

This FSA would be a regional project and all costs shared by the three municipalities the PRCC serves.

Project Justification

The cities of Portland and South Portland upgraded their emergency communications network in 2017 to a robust, redundant, and reliable 7/800Mhz P25 Digital radio network. Station alerting for the fire departments was not included in the project at the time.

Up to this point, the fire station alerting system has been "home grown" and maintained using older, legacy equipment and technology that is unreliable, costly to maintain, and partially meets the needs of the departments. With the increased call volume, the necessity to get units out the door as quickly as possible it is necessary to replace the current FSA infrastructure. The current system is outdated and highly unreliable, and have resulted in response delays or emergency calls getting missed by a closer station because the station never received the call.

A new fire station alerting system will improve fire/EMS response times by leveraging the capabilities of the City's P25 voice-data network to alert multiple fire stations of single or multiple, separate emergency calls simultaneously. This system will be capable to send vocal and visual notifications and alarms using the radio network's Internet Protocol (IP) pathways that do not need to wait for a radio channel to be clear, allowing the dispatch of the call to be immediate.

Currently, the alerting system is radio based and causes delays in notifying multiple stations because of the time it takes paging tones to go through, and are stacked. A new system allows for simultaneous notifications, within microseconds. We continually experience system failures and the root cause is hard to determine as to whether the failure was related to the technology, the network, or dispatcher error. This upgrade removes the extra steps to make the notifications and can immediately advise the dispatcher whether or not the station received the alarm notification.

Project Location General Project Location Specific CensusTract

Specific Area/Location Regional-Portland, South Portland, and Cape Elizabeth

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$1,250,000				\$1,250,000

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>
2027				\$1,250,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$1,250,000		

Other Funding Source Description

Cost of project could be shared between the cities of Portland, South Portland, and the Town of Cape Elizabeth based on number of fire stations and any agency changes/upgrades.

Operating Budget Impact

None if funded through CIP. This project is also cost shared between the three municipalities served under the PRCC.

Project Title	ID 278898	Dept Ranking
Fire Station Alerting System (FSA)		1

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Budgetary estimate was received by the City's radio vendor. This budgetary estimate does not include any price adjustments, contract discounts, or any warranty or SUAs for out years.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The procurement and upgrade to a new, state of the art FSA removes many of the concerns related to old, legacy radio notifications. Every second counts and reducing the time it takes to receive a call, dispatch units, and have resources on scene or patient contact increase the chances for a positive outcome. This new system allows for immediate and simultaneous station notification decreasing response time while the continued use of the old, unreliable station alerting adds seconds if not minutes to each call for service. We consistently fail to meet the standards set by the NFPA for call to dispatch (under 60 seconds) and response time.

b. Asset Condition and Level of Service

The current process and equipment for sending notifications to the fire stations has long been outdated and costly to maintain. Continued use of the current alerting infrastructure decreases response times and positive victim outcomes.

c. Equitable Community Investment

Would increase the efficiencies for emergency responses to the three communities served by the PRCC as well as its neighbors when help is requested during larger incidents.

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

While there are always ongoing reviews of grant opportunities and other revenue to assist in offsetting the costs of such a project, funds are limited and what funds may be available are highly competitive. There are ongoing discussions with various state and federal agencies for any financial assistance since this project has a regional impact on public safety and not specific to any one jurisdiction.

f. Project Readiness

If approved, process and project can begin at any time and be ready for implementation in the upcoming FY.

g. Department Priority

High and supported by the Chiefs of Portland, South Portland, Cape Elizabeth Fire Departments.

Final Score:

Radio Network Fiber Service Level Change and Replacement/Upgrades at existing Radio Network Sites

1

Police Department

Division Dispatch

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

Current fiber vendor is proposing changing service layer from a Layer 3 to a Level 2 network. The existing Motorola Radio Network requires a Layer 3 network. In order to accomodate this change due the carrier it will require upgrading equipment at all radio system sites.

Included in this request is need equipment add-ons, upgrades, and replacement at two existing sites at Maine Medical in Portland and tower site in Cape Elizabeth.

Project Justification

Failure to make upgrades in equipment related to the fiber network would require the PRCC to continue to pay high rates for service and if the vendor decides to charge additional fees to maintain this fiber network for us when they have moved away from the current level of service we could see significant increases on our monthly costs. This project was discussed during FY26 and have continued to defer it when vendor inquires.

The other equipment at Maine Medical and Cape Elizabeth is for add-ons and equipment replacement with the decommissioning of the radio site at Harbor Terrace in Portland. The site at Harbor Terrace had failed earlier in 2025 and there was also a request to pay for ligting required by the FCC since our antennas breached the 200' threshold as permitted by the FAA.

Project Location General

Project Location Specific

CensusTract

Citywide

Citywide plus South Portland, Cape Elizabeth and surrounding

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$335,000	\$335,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$335,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$335,000		

Other Funding Source Description

City of South Portland and Cape Elizabeth based on existing funding formulas pursuant to the existing ILA.

Operating Budget Impact

There is no bid requirement. Impacts to the PRCC Operating Budget will be the costs related to the issued debt and interest.

Increase	Decrease	Basis of Cost
\$20,000.00	\$0.00	Vendor project and equipment quotes. There is on request for a proposal rom an additional vendor regarding the fiber network with that proposal expected to be provided in the coming weeks for review. Any impact would be no greater than request submitted.

Project Title	ID	278954	Dept Ranking
Radio Network Fiber Service Level Change and Replacement/Upgrades at existing Radio Network Sites			1
Criteria Justification			Rank %
a. Legal Compliance and Risk to Health, Safety and Environment			
N / A			
b. Asset Condition and Level of Service			
Upgrades and equipment replacement at various existing radio system sites.			
c. Equitable Community Investment			
N / A			
d. Sustainability and Climate Action			
N / A			
e. Local Funding Optimization			
N / A			
f. Project Readiness			
At CIP approval or start of FY27 whichever is authorized as the date funding becomes available.			
g. Department Priority			
High			
			Final Score:

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		\$100,000	\$850,000	\$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				\$800,000	\$800,000	☒
2027				\$200,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$1,000,000	\$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	Basis of Cost
\$0.00	\$12,000.00	Updated costs from contractor bids

City Hall/Merrill Boiler replacement

1

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Both boilers are obsolete due to their age. Parts are no longer being manufactured. If the project is delayed for another year or two we run the risk of one or both boilers going down without parts to fix them. 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. This will greatly affect both City Hall and Merrill

b. Asset Condition and Level of Service

The existing system is beyond its useful life and parts are obsolete. This system does not meet basic level of service and is starting to fail. Boilers useful life is about 30 years. Both boilers are close to double that.

c. Equitable Community Investment

NA

d. Sustainability and Climate Action

Newer boilers are more energy efficient and would use less fuel to operate. By installing 3 smaller boilers instead of 2 we would use less energy to heat the building during the shoulder seasons of spring and fall.

e. Local Funding Optimization

We expect a savings of about 10% to 15% with newer more energy efficient boilers

f. Project Readiness

Once funding is secured we would have the project completed within six months once a mechanical engineer has designed and developed a scope of work prior to put out to bid.

g. Department Priority

This project is ranked as PBW Division priority 1 out of 20 because of the urgency of the repair. If the equipment fails before replacement, we will be facing costly and disruptive temporary solutions that will impact City Hall and Merrill operations.

Final Score: 64.6

Public Buildings and Waterfront

DivisionExposition Building

ClassificationFacilities

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Repair the concrete slab under the overhead door.

Project Justification

This is to repair the concrete slab that was noted during the structural analysis of the building. There are visible cracks underneath the slab and signs of missing concrete. This entrance allows vehicles to enter and setup for events and make deliveries.

Project Location General

Project Location Specific

CensusTract

City Building/Site

Expo

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$126,000		\$126,000

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>
2027				\$126,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$126,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on quote given by vendor

Project Title	ID 278815	Dept Ranking
Expo Slab Repair		2
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
This work was cited, in a structural analysis report, as needing to be done for safety concerns, due to the structural intergrety of the concrete slab		
b. Asset Condition and Level of Service		
Poor condition in need of immediate repair. Currently we do not allow vehicles into the building and everything is offloaded outside		
c. Equitable Community Investment		
NA		
d. Sustainability and Climate Action		
NA		
e. Local Funding Optimization		
f. Project Readiness		
100% ready to go		
g. Department Priority		
This project is ranked as PBW Division priority 2 out of 20. This work needs to be done as part of the structural analysis for the building. It is the main area where events load in and also deliveries are made for the concession stand. If it is not addressed it could turn into a more serious issue down the road.		
		Final Score:

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. Set up staging to patch and paint the ceiling and walls. Replace lighting as necessary

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			\$535,000	\$555,000

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	\$430,000	☒
2027				\$125,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$555,000	\$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	Basis of Cost
\$0.00	\$0.00	Based upon updated estimates given for the project and a 10% escalator price increase

Project Title ID 237211
Paint Dome Ceiling and Replace Sprinkler Heads

Dept Ranking

3

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Sprinkler heads have been recalled and the system is not code compliant per NFPA 1 13.3.3.4.1.5.1* If the recalled sprinkler system fails, the city will not receive full insurance coverage due to this code violation.

b. Asset Condition and Level of Service

This is an assembly setting per the IBC with seating just under 2,000 people. The auditorium serves events throughout the year and this work improves public safety as well as reliability of the asset and infrastructure.

c. Equitable Community Investment

NA

d. Sustainability and Climate Action

NA

e. Local Funding Optimization

NA

f. Project Readiness

Project is at 30% design. This needs to be scheduled 2 years in advance due to events scheduled. We have blocked off the summer of 2027 for work to be completed

g. Department Priority

This project is ranked as PBW Division priority 3 out of 20 because of the life safety factors and due to the need to maintain the appearance and welcoming nature of this premier Auditorium that is on the National Register of Historic Places. This Auditorium has hosted countless cultural events, Presidents, Senators, Governors, Broadway Shows, Circuses, Comedians, and Musicians. It is the cultural heart of Portland.

Final Score: 49.810
52632

Replace field house HV units

4

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

Planning	Land	Construction	Equipment	Est Total Cost
\$30,000		\$1,030,000		\$1,060,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2026				\$360,000	\$360,000	☒
2027				\$700,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$1,060,000	\$360,000	

Other Funding Source Description

Operating Budget Impact

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

Increase	Decrease	Basis of Cost
\$0.00	\$10,000.00	Cost estimates based off electrical engineer design and cost estimates.

Replace field house HV units

4

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

These units heat the field house of the Expo. 2 of the 4 units are currently down and in need of replacement due to the age of them. If we have one more unit go down then the space will not be able to heat with just one unit. These need to be replaced ASAP as they are the only source of heat for the space

b. Asset Condition and Level of Service

These are 1960's era HV units. 2 of the 4 units have failed over the past 2 years and the other 2 are in fair to poor condition due to the unavailability of replacement parts. This is a large venue that is used almost daily for events. If these units are not replaced it could mean the closure of the expo to events during the winter months.

c. Equitable Community Investment

Events at the expo serve much of the greater Portland area. This is a highly sought after location to hold sporting events as well as trade shows. The events that use the space are used by groups across the board.

d. Sustainability and Climate Action

Installing newer more efficient units would help reduce the need for energy. They would also be lighter and reduce the load on an aging roof infrastructure.

e. Local Funding Optimization

N/A

f. Project Readiness

Bid docs would be ready to put out to bid 2-3 months after approval

g. Department Priority

This project is ranked as PBW Division priority 4 out of 20 because of the urgency of maintaining year-round operations in the EXPO, which not only serves as a sports, events, and music venue, but as an emergency shelter and emergency response resource.

Final Score: 59.294
73684

Project Title ID 141338

Dept Ranking

Copper Roof Replacement

5

Public Buildings and Waterfront

Division City Hall

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

Project Description

Replace the entire city hall roof with a new copper roof.

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.

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>
		\$4,200,000		\$4,200,000

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>
2027				\$4,200,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$4,200,000		

Other Funding Source Description

Operating Budget Impact

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

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based upon other estimates from the engineering study done on the building

Copper Roof Replacement

5

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The current roof system is close to 100 years old and is past its 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 infiltration.

b. Asset Condition and Level of Service

The roof is in fair to poor condition. It is well past its serviceable life and needs a full replacement. The roof has several leaks throughout which are hard to trace. We have our roofing contractor check the roof monthly to keep up with broken solder joints, thinning roof panels and failing gutters.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

Metal roofing is a durable long lasting material. Copper roofs last on average 60 to 100 years.

e. Local Funding Optimization

N/A

f. Project Readiness

Project is at 30% design.

g. Department Priority

This project is ranked as PBW Division priority 5 out of 20 because of the urgency of addressing continued water damage to City Hall and Merrill as a result of the failing roof. Other building repairs are on hold until we can ensure the integrity of the roof.

Final Score: 53.821
05263

Replace Chiller at Merrill Auditorium

6

Public Buildings and Waterfront

Division Merrill

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

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. This has caused neighbors to complain of the high pitch noises from spring to early fall.

Project Location General Project Location Specific CensusTract

City Building/Site 389 Congress Street

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$400,000		☐
2028				\$400,000		☐
2029						☐
2030						☐
2031						☐
Total				\$800,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Replace Chiller at Merrill Auditorium

6

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The current chiller emits a high pitch sound that is very disturbing to residents near Merrill. We have received multiple complaints about the noise during the summer months when the chiller is in operation.

b. Asset Condition and Level of Service

The current chiller is in good condition and may be able to be utalized elsewhere.

c. Equitable Community Investment

The neighborhood surrounding the location of the chiller is a diverse lower income area. This would benefit them by reducing the noise pollution in the area.

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

This would be a replacement of existing equipment. The current chiller is oversized and we would be replacing it with one that is designed for that size building.

g. Department Priority

This project is ranked as PBW Division priority 6 out of 20 so that we can address continued impacts to neighboring properties that are created by the high pitched tone of the HVAC.

Final Score: 11.852
63158

Project Title ID 278805

Dept Ranking

Service piers 1 & 3 Replacement

7

Public Buildings and Waterfront

Division Fish Pier

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

This is to replace the service piers 1 & 3 due to the age and structural integrity of both piers

Project Justification

The Piers are 40 year old piers that have come to the end of their useful life. Repairing the piers would only extend the useful life up to 15 years. By constructing a new pier it would last 50+ years.

Project Location General Project Location Specific CensusTract

City Building/Site Fish Pier

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$1,750,000		\$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>
2027				\$1,800,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$1,800,000		

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Service piers 1 & 3 Replacement

7

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The piers are estimated to have a remaining useful life of 2-5 years. They are both at a point where they could be shut down to vehicle traffic due to the structural integrity of the piers themselves. This would be detrimental to the fishing vessels that utilize the piers for repairs, fueling and supplies.

b. Asset Condition and Level of Service

The piers are deteriorating due to the harsh weather at the waterfront. It will soon be at a point where we need to shut the piers down to vehicle traffic. Repairing the piers would be almost as costly as replacing it.

c. Equitable Community Investment

This services many of the fishing vessels that rely upon the waterfront for their livelihood

d. Sustainability and Climate Action

New piers would strengthen it against sea level rise and harsh weather conditions

e. Local Funding Optimization**f. Project Readiness**

30% design

g. Department Priority

This project is ranked as PBW Division priority 7 out of 20. These piers are in desperate need of repair. Replacing the piers will add an extra 35 years and is well worth the cost. If nothing is done both piers are likely to soon be shut down to vehicle traffic which supplies the boats with fuel and other necessities

Final Score:

Project Title ID 268206

Dept Ranking

Roof Replacement (2)

8

Public Buildings and Waterfront

Division Merrill

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

Project Description

Replace two flat roofs at Merrill Auditorium.

Project Justification

The roofs are showing signs of deterioration with many spots of the EPDM roof bubbling. Delaying the replacement of the roof puts the interior of the building in jeopardy.

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

City Building/Site 20 Myrtle St

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$220,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$220,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Roof Replacement (2)

8

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Roofs are deteriorating and need to be replaced. Water infiltration will ruin the interior of the building and could cause mold or mildew issues

b. Asset Condition and Level of Service

Both roofs are in poor condition and show signs of deterioration and wear

c. Equitable Community Investment

NA

d. Sustainability and Climate Action

NA

e. Local Funding Optimization

NA

f. Project Readiness

Design @ 100%

g. Department Priority

This project is ranked as PBW Division priority 8 out of 20. Both roofs are in rough shape and are in need of replacement. The lower roof covers the backstage/dressing room area and the upper roof covers the Kotzschmar organ.

Final Score:

Public Buildings and Waterfront

Division Canco Road

Classification Facilities Strategic Priority System Expansion

Project Description

This will replace the existing generator, manual switch and upgrade the service at 250 Canco.

Project Justification

250 Canco serves as the hub when incliment weather occurs, and is also where repairs are done for the fleet. Currently when the power is out the generator must be manually switched over to operate the fleet side of the building. The new system would turn on automatically and power the building. This would ensure that the building always has power and there is no disruption to vital emergency response

Project Location General

Project Location Specific

CensusTract

City Building/Site250 Canco Rd

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000			\$650,000	\$700,000

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>
2027				\$700,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$700,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID 268192	Dept Ranking
Generator upgrade w/ automatic transfer switch		9
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
250 Canco houses our winter operations and fleet services. If power were to go out it a trained worker would need to manually turn the generator on. This would create a dangerous situation if work was being done on vehicles during a storm		
b. Asset Condition and Level of Service		
Current Generator is a mobil diesle unit that only runs part of the building.		
c. Equitable Community Investment		
This indirectly effects the entire city as it operates as the hub for many city vehicles and is home to the fleet division		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
f. Project Readiness		
30% design		
g. Department Priority		
This project is ranked as PBW Division priority 9 out of 20. This building is the hub for all city vehicles. When there are storms or other emergency situations 250 Canco needs to be operational in order for emergency operations to continue. If there is a power outage the generator must be manually switched on by a trained individual which is safety hazard if the crew is working on vehicles.		
		Final Score:

Project Title ID 173579

Dept Ranking

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

10

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>
		\$1,745,000		\$1,745,000

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	\$250,000	☒
2027				\$350,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$2,120,000	\$1,395,000	

Other Funding Source Description**Operating Budget Impact**

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

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimates are based upon replacement needs on the waterfront

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

10

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

By maintaining our piers we are ensuring that we are able to provide safe berthing to the many vessels that visit Portland. This also ensures those businesses that lease the property will be able to continue their day to day operations.

b. Asset Condition and Level of Service

Overall the piers are in good condition but that is due to the continued work we provide replacing broken or rotting pilings. With harsh weather and natural tidal movement the pilings are in constant need of repair or replacement.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

Maintaining our piers make them more resilient to harsh storms and rising tides. This also ensures that they are safe to use and are able to take the impact of large vessels while they are berthed.

e. Local Funding Optimization

N/A

f. Project Readiness

Piers and wharfs are continually being surveyed to see what needs to be done. Bid docs would be ready within 3-4 months after approval

g. Department Priority

This project is ranked as PBW Division priority 10 out of 20 so that we can continue to support our maritime operations and the significant level of direct revenue and private sector employment that it impacts.

Final Score: 48.357
89474

Project Title ID 205451

Dept Ranking

250 Canco Rd Roof Replacement Phase 1 of 2

11

Public Buildings and Waterfront

Division Canco Road

Classification Facilities

Strategic Priority Asset/Infrastructure Preservation

Project Description

Replace a leaking metal roof approx 17,000 sqft.

Project Justification

The existing roof is a thin metal skin screwed through the surface into purlins below and was installed in 1960. The area depicted should have 1/2" cover board mechanically attached with black EPDM adhered to the coverboard.

Project Location General Project Location Specific

CensusTract

City Building/Site 250 Canco Rd

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2021				\$200,000	\$200,000	☒
2027				\$400,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$600,000	\$200,000	

Other Funding Source Description

12-\$ 14.00 per sq ft based on 8/12/2018 pricing and confirmed through the estimating tool RS Means.

Operating Budget Impact

Leak calls will result in 3-5k each time the roof leaks. The unseen damage overtime will result in structural repairs.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID 205451	Dept Ranking
250 Canco Rd Roof Replacement Phase 1 of 2		11
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
The current roof is leaking causing puddles in the bay. This creates a slipping hazard as well as potential mold/mildew if not taken care of		
b. Asset Condition and Level of Service		
The current roof is 60 years old and has lasted beyond its useful lifespan		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
A new roof would allow for the addition of solar panels if it is found to be an adequate location		
e. Local Funding Optimization		
f. Project Readiness		
We could have this out to bid within 3 months of approval		
g. Department Priority		
This project is ranked as PBW Division priority 11 out of 20. The roof is currently leaking into the plow bay causing slipping hazards		
		Final Score:

Project Title ID 184067

Dept Ranking

Pile Jackets -OG

12

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 20 + 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>
			\$800,000	\$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>
2021				\$225,000	\$225,000	☒
2025				\$225,000	\$125,000	☒
2026				\$225,000	\$225,000	☒
2027				\$225,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$900,000	\$575,000	

Other Funding Source Description**Operating Budget Impact**

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

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based upon prior work done at Ocean Gateway

Pile Jackets -OG

12

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Pile jackets are used to repair and reinforce the supporting piles, preventing corrosion and enhancing their structural integrity. We have been doing this work for several years and are able to maintain the integrity of our piers. Delaying this work would incur higher replacement costs in a few years.

b. Asset Condition and Level of Service

Piles are in fair condition. Sections that are exposed to air and water have a tendency to rust and rot. By adding pile jackets we can prolong the useful life by 20+ years

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

This work helps to keep the structural integrity and resilience

e. Local Funding Optimization

N/A

f. Project Readiness

ready to send out for bids

g. Department Priority

This project is ranked as PBW Division priority 12 out of 20 so that we can continue to support our maritime operations and the significant level of direct revenue and private sector employment that it impacts.

Final Score: 51.831
57895

Public Buildings and Waterfront

Division Peaks Island

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

Replace the roof, repair the chimney, windows and trim

Project Justification

The section of roof that is shared by the fire station, community center and library is in need of replacement due to leaks. We have replaced other sections of the roof and need to replace the remaining portion. The chimney has cracks in the mortar and has leaked in the past. There is a large crack that needs to be addressed to prevent more deterioration and potentially falling to the ground. The windows, trim and fascia of the building is starting to rot and should be replaced with composite material that will be resistant to rotting and the harsh weather conditions on the island.

Project Location General Project Location Specific CensusTract

City Building/Site 129 Island Ave, Peaks Island

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$75,000		☐
2028				\$75,000		☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$150,000		

Other Funding Source Description

Operating Budget Impact

This would prevent more money needed for repairs on the interior of the building

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID 268303	Dept Ranking
Community Center/Fire Station/Library Exterior Weatherproofing		13
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
The chimney needs to be addressed as it is a safety concern if it breaks apart. The leaking roof is needed to prevent water damage to the building and the potential for mold growth. Windows and trim also protect the building envelope and are needed to prevent water infiltration. Due to the building being on an island it is subject to harsher weather conditions and deterioration.		
b. Asset Condition and Level of Service		
The roof is about 25 years old and in poor condition. Asphalt roofing lasts about 20 to 30 years depending on the manufacturer. The chimney mortar is original to the building and in failing condition. Repointing should be done every 30 years. Windows and trim are in fair to poor condition.		
c. Equitable Community Investment		
The work done will protect the envelope of the building for community members to utilize the library and community center.		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
This project at 30%		
g. Department Priority		
This project is ranked as PBW Division priority 13 out of 20 so that we can address the safety issues, as well as to protect the valuable assets within the building. Without a good roof, other projects and equipment within the building are jeopardized.		
Final Score:		38.515 78947

Project Title ID 278813

Dept Ranking

POT Generator replacement

14

Public Buildings and Waterfront

Division Waterfront

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

Project Description

Replace 40 year old generator at the POT

Project Justification

The current generator that runs the POT and the guard shack is leaking fuel and coolant. The replacement parts are no longer available as the unit itself is obsolete. The diesel unit is also suspended above the decking making it difficult to get to. With parts unavailable and the persistent fluid leaks the generator could cease to work.

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

City Building/Site 40 Commercial st

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000			\$275,000	\$325,000

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>
2027				\$325,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$325,000		

Other Funding Source Description

Operating Budget Impact

increase in natural gas consumption would offset the cost of diesel delivery

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on engineering estimates with 10% contingency cost

Project Title ID 278813

Dept Ranking

POT Generator replacement

14

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

If power goes out to the building there would be no backup for current city waterfront personnel or tug boat personnel. This could impact vessels that are visiting our port

b. Asset Condition and Level of Service

Generator is at the end of its useful life, is obsolete and replacement parts are unavailable

c. Equitable Community Investment

NA

d. Sustainability and Climate Action

Use of natural gas over diesel fuel

e. Local Funding Optimization

f. Project Readiness

30% design

g. Department Priority

This project is ranked as PBW Division priority 14 out of 20. The generator runs the building and is leaking fuel and coolant. It is also situated on a mezzanine which makes it harder to access.

Final Score:

Project Title ID 268247

Dept Ranking

Horse Barn repointing

15

Public Buildings and Waterfront

Division Horse Barn

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

Project Description

Repointing the exterior brick of the building

Project Justification

The building is 100 years old and has significant deterioration to the brick in multiple locations. This was noted during an insurance walkthrough of work that needed to be done.

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

City Building/Site 231 Park Ave

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>
2027				\$50,000		☐
2028				\$50,000		☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID 268247	Dept Ranking
Horse Barn repointing		15
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
Work needed to be complete due to an insurance requirement.		
b. Asset Condition and Level of Service		
This will extend the useful life of this buidling.		
c. Equitable Community Investment		
NA		
d. Sustainability and Climate Action		
NA		
e. Local Funding Optimization		
NA		
f. Project Readiness		
Project is ready to go to bid		
g. Department Priority		
This project is ranked as PBW Division priority 15 out of 20 because of the need to maintain this historic building so that it can serve a useful future use for the City.		
		Final Score: 21.368 42105

Project Title ID 268253

Dept Ranking

Compass Park Lighting

16

Public Buildings and Waterfront

Division Compass Park

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

Project Description

Replace the light poles that run along Compass Park

Project Justification

The current light poles are worn and nearing the end their useful life. Many of the poles are leaning and could cause damage if they became loose. Several other poles have been removed because of this.

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

City Building/Site Compass Park

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

Other Funding Source Description

Operating Budget Impact

Estimated utility costs

Increase	Decrease	Basis of Cost
\$1,000.00	\$0.00	

Project Title	ID 268253	Dept Ranking
Compass Park Lighting		16
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
Many of the lights are starting to lean due to the harsh weather coming from the ocean. Some of the lights have been removed due to falling over. Proper lighting will keep the public safe and deter vandalism on the pier		
b. Asset Condition and Level of Service		
Current lighting has started to fail and cannot be replaced as there are no replacement parts available. All conduit will need to be replaced along with all wiring.		
c. Equitable Community Investment		
This is a public park that is accessed by 1000's of visitors each year		
d. Sustainability and Climate Action		
LED lighting would be looked at to help reduce energy consumption		
e. Local Funding Optimization		
f. Project Readiness		
Initial design phase would start with approval		
g. Department Priority		
This project is ranked as PBW Division priority 16 out of 20. This is a security and safety issue as this is what lights Compass park on the Maine State Pier. Over the years harsh weather has wreaked havoc on the lighting infrastructure. Several lights have been removed and there are others that are in danger of falling over.		
		Final Score:

Project Title ID 278814

Dept Ranking

Ocean Gateway Megaberth paint

17

Public Buildings and Waterfront

Division Waterfront

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

Project Description

Repaint the megaberth that serves the cruise ships visiting Portland

Project Justification

The Megaberth has not been painted in over 15 years. To maintain the structure and to keep it from rusting preventative maintenance needs to be done. By preserving the current structure will help it to last longer and prevent more costly repairs/replacement in the future

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

City Building/Site Ocean Gateway

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$75,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$75,000		

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based upon estimate given by contractor

Project Title **ID** 278814

Dept Ranking

Ocean Gateway Megaberth paint

17

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Prevents rusting of existing structure

b. Asset Condition and Level of Service

Current conditions are fair but starting to show wear. Preserving what is currently there will keep further deterioration from happening

c. Equitable Community Investment

NA

d. Sustainability and Climate Action

NA

e. Local Funding Optimization

f. Project Readiness

Ready to go out to bid

g. Department Priority

This project is ranked as PBW Division priority 17 out of 20. This is to repaint the ceiling of the megaberth. This maintenance is vital to keep the structure from deteriorating due to the harsh weather being on the ocean

Final Score:

Project Title ID 268246

Dept Ranking

Mezzanine Coating

18

Public Buildings and Waterfront

Division Hadlock Field

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

Project Description

Add a protective sealant to the mezzanine at Hadlock

Project Justification

This will preserve the concrete walkway that accesses the sky boxes. This will prevent water from infiltrating through the floor and causing damage below

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

City Building/Site 271 Park Ave

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$80,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$80,000		

Other Funding Source Description

Operating Budget Impact

None

Increase **Decrease** **Basis of Cost**
\$0.00 \$0.00 based on per sq ft pricing

Project Title	ID 268246	Dept Ranking
Mezzanine Coating		18
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
This is a sealant added to the upper mezzanine for Hadlock. It is a 2250 sq ft main walkway for 1000's of visitors to the ballpark each year. It is also the only access for staff to reach the skybox area.		
b. Asset Condition and Level of Service		
The mezzanine is a 30+ year old walkway that needs constant upkeep to prevent cracks forming		
c. Equitable Community Investment		
NA		
d. Sustainability and Climate Action		
NA		
e. Local Funding Optimization		
f. Project Readiness		
Bid docs would be ready within 2-3 months of approval		
g. Department Priority		
This project is ranked as PBW Division priority 18 out of 20. This is to preserve the upper walkway that accesses the skyboxes and pressbox at Hadlock		
		Final Score:

Project Title ID 152255

Dept Ranking

Offices & Customer Service Areas, Heat Pumps (Finance,Assesors,HR,Parking)

19

Public Buildings and Waterfront

Division City Hall

Classification Facilities

Strategic Priority Asset/Infrastructure Preservation

Project Description

Install Heat pumps in Finance/Assesors/HR/Parking Offices

Project Justification

This is a phased project. The last phase to complete would cover the Finance, Assessors, HR and Parking offices. 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.

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		\$935,000		\$985,000

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>
2020				\$150,000	\$200,000	☒
2021				\$150,000	\$115,000	☒
2022				\$150,000	\$150,000	☒
2027				\$520,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$970,000	\$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.

Increase	Decrease	Basis of Cost
\$5,000.00	\$0.00	

Project Title	ID 152255	Dept Ranking
Offices & Customer Service Areas, Heat Pumps (Finance,Assesors,HR,Parking)		19
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
This allows for a more regulated climate in the office areas of City Hall. There have been several times over the past few summers where staff needed to go home due to the heat in the building. This would also elimintate window units that potrude from windows		
b. Asset Condition and Level of Service		
There is no current asset. This would be a new unit		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
Lower cabon footprint reducing natural gas consumption.		
e. Local Funding Optimization		
f. Project Readiness		
30% design complete.		
g. Department Priority		
This project is ranked as PBW Division priority 19 out of 20. Those working in these spaces use window air conditioners during the summer months		
		Final Score:

Project Title ID 268302

Dept Ranking

Replace Civilian Ramp

20

Public Buildings and Waterfront

Division Cushing Island

Classification Facilities

Strategic Priority Asset/Infrastructure Preservation

Project Description

Replace the current civilian ramp

Project Justification

The current ramp is 30+ years old and is starting to break down due to past storms that have damaged it. The island is planning to build a new concrete gantry for the new ramp.

Project Location General Project Location Specific

CensusTract

Specific Area/Location Cushing Island

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>
2027				\$40,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$40,000		

Other Funding Source Description

Operating Budget Impact

none

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID 268302	Dept Ranking
Replace Civilian Ramp		20
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
The current ramp is 30+ years old. It has recently been hit with large storms which have weakened parts of the ramp.		
b. Asset Condition and Level of Service		
The ramp is at the end of its useful life. With the plan to build a new gantry a new ramp would need to be installed		
c. Equitable Community Investment		
NA		
d. Sustainability and Climate Action		
NA		
e. Local Funding Optimization		
f. Project Readiness		
Ramp could be ordered immediately		
g. Department Priority		
This project is ranked as PBW Division priority 20 out of 20. This is to replace the ramp for Cushing island civilian float. The island is looking to replace the Gantry and a new ramp would be needed for access		
		Final Score:

Public Works

Division

Engineering

Classification

Transportation

Strategic Priority

Asset/Infrastructure Preservation

Project Description

City match money for projects that are part of the MaineDOT or PACTS Municipal Partnership Initiative (MPI). The two projects slated for construction in 2026 are High Street - Congress Square to Park Ave and Baxter Blvd - Dartmouth Street to Preble St Ext. Other projects may be submitted at a later date.

Project Justification

Projects such as these where PACTS or MDOT pay a portion of the construction costs are some of the best ways to leverage City funds and resources.

These roads are in poor condition and need pavement maintenance. High Street is currently ranked with a 45/100 PCI value. In addition, many portions of the sidewalk are in poor condition. The project will replace areas of sidewalk and all the ADA ramps within the project limits to meet Federal Requirements. This will improve pedestrian access and mobility. In addition, esplanade and trees are proposed in areas to add more aesthetic appeal and provide shade/water absorption which helps with climate change.

Baxter Blvd is currently ranked with a 51/100 PCI value. The rest of the road has been improved in previous years - this last segment is the final section that needs rehabilitation to create a fully improved corridor. The bike lane on Baxter Blvd is the portion of the road that is in the worst condition. This is a highly biked area due to its adjacency to Back Cove and connections to bus routes.

Project Location General	Project Location Specific	CensusTract
Specific Area/Location	High Street; Baxter Boulevard	Census Tracts 3, 6, & 15

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$2,070,000		\$2,070,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027			\$900,000	\$1,170,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total			\$900,000	\$1,170,000		

Other Funding Source Description

DOT and/or PACTS will be providing a portion of the project costs. Currently \$300,000 is allocated to High Street and \$600,000 is allocated to Baxter Blvd.

Operating Budget Impact

Operating budget should be decreased due to this work - there will be less maintenance on these roads and plowing/snow removal should be easier because the pavement and sidewalks will be improved. It is hard to quantify these values so we are leaving it at a net zero.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	In-house cost estimates

Project Title	ID	278800	Dept Ranking
MPI Paving Matches			1
Criteria Justification			Rank %
a. Legal Compliance and Risk to Health, Safety and Environment			
Updates to ADA ramps is a legal requirement under the Federal ADA laws. Safety will be improved by improving the condition of the road making it safer for vehicles, bicycles, pedestrians, and our operations crews.			
b. Asset Condition and Level of Service			
High Street is ranked with a PCI of 45 out of 100 - considered Poor; Baxter Blvd is ranked 51 out of 100 - considered Poor.			
c. Equitable Community Investment			
High Street is in Block Group 3, Census Tract 3 - 85.8% low/moderate income and Block Group 3, Census Tract 6 - 81% low/moderate income.			
Baxter Blvd is part of Block Group 1, Census Tract 15 - 75.9% low/moderate income.			
d. Sustainability and Climate Action			
Improving roadway quality decreases gas consumption and also increases bike safety. By improving ADA ramps, pedestrian activity is safer and therefore more attractive to pedestrians.			
e. Local Funding Optimization			
Municipal Partnership Initiative paving typically provides 50% from either the local MPO or State which is a great leverage of funds. For High Street, \$300,000 is being provided by PACTS; for Baxter Blvd \$600,000 is being provided from State funding. These are based on estimates and available funding from the MPO and State.			
f. Project Readiness			
These projects will be designed over winter and be ready for bid once the funds are approved. An agreement with DOT and PACTS will be required for these projects which will be signed after funds are approved.			
g. Department Priority			
The City continues to prioritize pavement rehabilitation and ADA improvements associated with those paving projects.			
			Final Score:

Public Works

DivisionEngineering

ClassificationTransportation

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Signal additions and bicycle facilities associated with two way reversion
Preliminary Engineering for Two-Way Reversion: CY2026
Final Engineering for Two-Way Reversion: CY2027
Construction: CY2028-2029

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 GeneralProject Location SpecificCensusTract

Specific Area/LocationState and High StreetsVarious

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$250,000		\$10,940,000		\$11,190,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2025				\$100,000	\$100,000	☒
2027				\$100,000		☐
2028			\$5,940,000	\$2,250,000		☐
2029				\$2,750,000		☐
2030						☐
2031						☐
Total			\$5,940,000	\$5,200,000	\$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	Basis of Cost
\$0.00	\$0.00	Derived as part of the PACTS 2050 application and 2024 feasibility study

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

State and High Streets have a significant safety history, illustrating deficiencies for several modes of travel. These streets have, between them, five (5) high crash street segments and four (4) high crash intersections as of the end of 2023. In addition, High Street is identified in the PACTS Vision Zero Plan as a Critical Safety Corridor and contains three (3) Critical Safety intersections. At this time, there are no bicycle facilities available on these streets, which creates significant challenges to active transportation users crossing the peninsula.

b. Asset Condition and Level of Service

The project will supplement at MaineDOT traffic signal replacement project, which has traffic signals generally in poor condition, as the structures along State and High are over 50 years old. Some wiring and connections are also beginning to fail. The project will also construct new bicycle facilities, which currently do not exist.

c. Equitable Community Investment

This project is to be completed in a "Very High" equitable target area as determined for the PACTS Connect 2050 application. While the project passes through a number of Census Tracts, all of them have a Low to Moderate Income percentage of at least 70 percent, with some having a percentage of over 80 percent.

d. Sustainability and Climate Action

The reversion to two-way will reduce traffic recirculation associated with one-way pairs, allowing more direct routing to destinations (for instance to Maine Med for traffic from South Portland/Cape Elizabeth), thus reducing VMT and greenhouse gas emissions. Two two-way streets will increase the redundancy and resiliency of the street network in the case of street maintenance and traffic/public safety incidents. Additional bicycle infrastructure will further enhance carbon-free transportation options.

e. Local Funding Optimization

This project will work in tandem with a MaineDOT signal replacement project to maximize effective outcomes, improve project coordination, and supplement an effort that DOT is primarily funding. Final costs have yet to be determined, but it is likely that the majority of project funding will be from MaineDOT.

f. Project Readiness

The feasibility study has been completed, endorsed by the City Council, a signal project is now in MaineDOT's work plan, and the design for the bicycle facilities will begin in January of 2026 following a public selection process in 2025.

g. Department Priority

This effort has been identified as a City priority for some time, and Council endorsement has formalized this level of support. DPW has placed a high level of priority to this project as the reversion should take place in association with MaineDOT's signal replacement project for State and High Streets, which is already in MaineDOT's Work Plan.

Final Score: 56.685
71429

Gorham's Corner Mini Roundabout

3

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/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 General Project Location Specific**CensusTract**

Specific Area/Location

Fore Street, York Street, Center Street, Pleasant Street interse

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>
\$113,900		\$3,512,100		\$3,626,000

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			\$539,000	\$1,750,000	\$250,000	☒
2027			\$1,837,000	\$1,000,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total			\$2,376,000	\$2,750,000	\$250,000	

Other Funding Source Description

PWD is estimated to provide \$563,000 and City Water Resources will be providing an estimated \$1,813,000 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.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Provided by our design consultant.

Gorham's Corner Mini Roundabout

3

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA ramps is a legal requirement under the Federal ADA laws. Safety will be improved by improving the condition of the road and sidewalks/ramps making it safer for vehicles, bicycles, pedestrians, and our operations crews. In addition, removing the signal and creating a roundabout will increase safety for pedestrian and vehicles. This intersection currently has Poor pedestrian access, with no accessible facilities on the entire west side of the intersection.

b. Asset Condition and Level of Service

The PCI of the intersection is 45 to 65 depending on which street was evaluated. The signal does not function well and has a poor level of service as existing. The ramps are currently not ADA compliant and the intersection in general is not easy for pedestrian movements.

c. Equitable Community Investment

This project is Block Group 1, Census Tract 3 - 48.7%.

Improving the ADA accessibility through the intersection ensures that all residents, regardless of physical ability, have safe and accessible pathways. This approach promotes inclusivity by prioritizing the needs of individuals with disabilities, older adults, and families with strollers, while also benefiting the broader community.

d. Sustainability and Climate Action

Improving roadway quality decreases gas consumption and also increases bike safety. Installing a roundabout will decrease idling which also reduces gas consumption. By improving ADA ramps, pedestrian activity is safer and therefore more attractive to pedestrians to use alternative modes of transportation.

e. Local Funding Optimization

Water District will be doing work here so there will be some cost sharing. We anticipate PWD to be 16% of the total project costs.

f. Project Readiness

A designer is already under contract and has delivered 80% design documents. We anticipate final design to be delivered by February 2026 and the project will be ready for bid once the CIP accounts have been approved.

g. Department Priority

This will improve safety and pedestrian accessibility, which is paramount for the Department

Final Score: 49.771
42857

PACTS UPI Match Forest Ave

4

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 Walton St and Morrill Street. 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.

This budget item was previously funded in FY2026, PACTS put out additional funding opportunities such that Public Works was able to capitalize and expand on the existing funded project on Forest Avenue from Pleasant Ave to Holly Street.

Project Justification

Projects where PACTS matches half of the project cost are economical ways to bring poor condition infrastructure up to compliance.

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 Walton Street and Morrill Street

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>
\$50,000		\$1,822,250		\$1,872,250

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	\$650,000	☒
2027		\$372,250		\$450,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total		\$772,250	\$0	\$1,100,000	\$650,000	

Other Funding Source Description

PACTS will provide 50% of the costs (\$372,250 max) associated with the construction of this project. This project was recommended for funding on September 25, 2025. 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 2026.

Operating Budget Impact

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

Increase Decrease Basis of Cost

\$0.00

\$0.00

Basis of cost based on projects of similar scale and current unit pricing.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA ramps and pedestrian access routes (sidewalks) are a legal requirement under the Federal ADA and PROWAG laws. Pedestrian safety will be improved by updating the the ramps and sidewalk that runs along Forest Avenue between Walton Street and Morrill Street

This project will not only improve the accessibility and usability of existing pedestrian infrastructure. The road has an AADT of 18,000+ vehicles a day making it an extremely busy road that can be hazardous to pedestrians. A portion of this part of Forest Avenue is classified by the MaineDOT as a High Crash Location, with a Critical Rate Factor of 2.18. In the past ten years, eight pedestrians were struck and injured along this section of Forest Avenue. As such, this corridor is classified as a Critical Safety Corridor in GPCOG's Vision Zero mapping.

b. Asset Condition and Level of Service

The pedestrian access route along this section of Forest Avenue is Poor or Failing with very few sections being categorized as Fair.

c. Equitable Community Investment

This section of Forest Avenue is in Census Tract 22 Block Group 1. The percentage of residents within the low-moderate income bracket is 84.00%. By improving the Pedestrian Access Route this project will increase connectivity for outer Forest Avenue to downtown. This project directly abuts several local businesses, and a 215-unit independent senior living residence and other single-family homes. This project aims to achieve a safe accessible multimodal corridor for pedestrians and transit users of all ability levels. These improvements will also help maintenance crews with snow removal and winter maintenance.

d. Sustainability and Climate Action

Improving the pedestrian access route will encourage residents and visitors of Portland to use active transportation over cars. This project is in alignment with Portland's commitment to creating an accessible pedestrian network throughout the city. Providing these upgraded facilities allows for the type of carbon-free travel supported in the Once Climate Future Plan.

e. Local Funding Optimization

Funding for this project is being matched 50-50 by PACTS up to \$372,250. This is a great way to optimize local funds to accomplish a project that has been on our work plan.

f. Project Readiness

This project does not require a large amount of design work as the curb line will not be changing. Once the two- and three-party agreements are signed by the City, PACTS and MaineDOT, putting together plans, specs and estimates will not take long to forward to purchasing for advertisement.

g. Department Priority

Upgrading sections of sidewalk that leverage other funding sources remains a priority for the Department of Public Works

Final Score: 76.342
85714

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 Brighton Ave Sidewalk between Walton St and Morrill Street. 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 matches half of the project cost are economical ways to bring poor condition infrastructure up to compliance. This project is primarily a pedestrian accessibility project that will improve both sides of an approximately 0.50 mile long corridor along Brighton Avenue.

This project abuts MaineHealth Brighton Campus, a community garden, Dougherty Field, Kiwanis Community Pool, as well as several local businesses. The road has an AADT of 15,000 vehicles a day making it an extremely busy road that can be hazardous to pedestrians. The portion of Brighton Avenue between Douglass St and St John St (captured within the scope of this project) is classified as a High Crash Location. In the past ten years, two pedestrians were struck and injured along this section of Brighton Avenue. As such, this corridor is classified as a Critical Safety Corridor in GPCOG’s Vision Zero mapping.

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	Brighton Avenue - Whitney Ave to Williams Street	1700.1, 1500.3,2002.1,1500.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$3,000		\$767,000		\$770,000

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>
2027		\$350,000		\$420,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total		\$350,000		\$420,000		

Other Funding Source Description

PACTS will provide up to 50% of the costs (\$350,000 max.) associated with the construction of this project. This project was recommended for funding on Sembtember 25, 2025. PACTS has yet to sent a two-party or three-party agreement but has indicated that it will most likely be seent over in early 2026.

Operating Budget Impact

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

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Basis of cost based on projects of similar scale and current unit pricing.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA ramps and pedestrian access routes (sidewalks) are a legal requirement under the Federal ADA and PROWAG laws. Pedestrian safety will be improved by updating the the ramps and sidewalk that runs along Brighton Avenue between Whiteny Ave and Williams Street

This project will not only improve the accessibility and usability of existing pedestrian infrastructure, but it will also upgrade one mid-block crossing at Beacon Street and increase pedestrian visibility to drivers on Brighton Avenue.

b. Asset Condition and Level of Service

The pedestrian access route along this section of Forest Avenue is Poor or Failing with very few sections being categorized as Fair.

c. Equitable Community Investment

This section of Brighton Avenue is in Census Tracts 1700.1, 1500.3,1500.2,2002.1. The percentage of residents within the low-moderate income bracket are 74.5% for Census Tract 1700.1, 82.60% for Census Tract 1500.3, 53.7% for Census Tract 1500.2, 57.6% for Census Tract 2002.1. This project aims to achieve a safe accessible multimodal corridor for pedestrians and transit users of all ability levels. These improvements will also help maintenance crews with snow removal and winter maintenance. The METRO Bus Route 4 has several stops along the proposed project. By improving the condition of the sidewalk along this corridor, we will increase accessibility for pedestrians as well as transit riders.

d. Sustainability and Climate Action

This work aligns with all of the Connect 2045 Goals - by improving the sidewalk we are providing equitable access to all regardless of purpose, destination, or form of travel. This work is also improving safety by providing complete infrastructure and supporting great places due to the adjacent businesses, healthcare facilities, and parks and recreation facilities. Lastly, by improving pedestrian and bus facilities we are expanding choices for people to use alternative modes of transportation such as walking and buses which also help protect the environment by reducing emissions.

e. Local Funding Optimization

Funding for this project is being matched up to 50% by PACTS, \$350,000. This is a great way to optimize local funds to accomplish a project that has been on our work plan.

f. Project Readiness

This project does not require a large amount of design work as the curb line will not be changing. Once the two- and three-party agreements are signed by the City, PACTS and MaineDOT, putting together plans, specs and estimates will not take long to forward to purchasing for advertisement.

g. Department Priority

Upgrading sections of sidewalk that leverage other funding sources remains a priority for the Department of Public Works

Final Score:

Pavement Preservation Program

6

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 (a new scan was completed in 2025 and the new data should be available in the next few months); 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 just paving costs. Funds are needed to maintain traffic flow, 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 56% of the road segments in Portland are ranked Fair or lower requiring treatments such as overlays and mill and fills. Only 15% 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 225 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>
		\$36,340,000		\$36,340,000

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>
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	\$2,000,000	☑
2027			\$150,000	\$2,000,000		☐

Project Title	ID	141013	Dept Ranking
Pavement Preservation Program			6
2028	\$2,500,000		☐
2029	\$2,500,000		☐
2030	\$2,500,000		☐
2031			☐
Total	\$380,000	\$54,000,000	\$25,960,000

Other Funding Source Description

NOTE - 6% 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	Basis of Cost
\$0.00	\$0.00	Unit Pricing based on current unit costs.

Project Title	ID 141013	Dept Ranking
Pavement Preservation Program		6
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
As part of the paving program, ADA ramps will be updated on every road that we pave. Updates to ADA ramps is a legal requirement under the Federal ADA laws. Safety will be improved by improving the condition of the road making it safer for vehicles, bicycles, pedestrians, and our operations crews.		
b. Asset Condition and Level of Service		
The average PCI (pavement condition index) for our local roads is 59 after our last scan in 2022. More than 138 miles of local roads have a PCI ranked 70 and lower (Fair, Poor, Very Poor, Serious, and Failed). These roads need to be addressed to improve infrastructure throughout the City.		
c. Equitable Community Investment		
The paving program is citywide and addresses streets in all districts throughout the City. Many areas are considered low/moderate income and by improving the streets all users will benefit because ADA ramps will be upgraded, buses will have a smoother ride, and vehicles will also benefit from better pavement condition.		
d. Sustainability and Climate Action		
Improving roadway quality decreases gas consumption and also increases bike safety. By improving ADA ramps, pedestrian activity is safer and therefore more attractive to pedestrians.		
e. Local Funding Optimization		
This is fully locally funded so that we can address the local roads throughout the City.		
f. Project Readiness		
A tentative list has been prepared and we anticipate specifications to be ready by March 2026 for construction throughout the 2026 construction season.		
g. Department Priority		
Paving continues to be a high priority for Public Works		
		Final Score: 62.114 28571

Sidewalk Rehabilitation Program

7

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 Washington Avenue, Allen Avenue n/a

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$17,430,000		\$18,030,000

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	\$1,750,000	☑
2027				\$2,000,000		☐
2028				\$2,000,000		☐
2029				\$2,000,000		☐
2030				\$2,000,000		☐
2031						☐

Sidewalk Rehabilitation Program

7

Total	\$19,900,000	\$10,030,000
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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	Basis of Cost
\$0.00	\$0.00	Preliminary estimates based on recent City unit pricing, and based on staff and contractor capacity.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA Ramps and sidewalks are a legal requirement under the Federal ADA and PROWAG laws. Creating a network of pedestrian routes is paramount to creating a city that is usable by people of all ability levels. Safety will be improved by updating pedestrian ramps and sidewalks because in some cases if the poor condition of a sidewalk is impassable to people with disabilities, they may choose to use the road to travel, having pedestrians in the same travel way as vehicles is very dangerous and the city should be working on remedying these situations wherever possible.

b. Asset Condition and Level of Service

In 2018 the City of Portland contracted a consultant for a for a Citywide Sidewalk Condition Inventory. The inventory collection took place from 2018-2019 and was sent back to the City in October of 2019. Of the roughly 195 miles of City sidewalk evaluated in this audit, roughly 89% was found to meet ADA non-compliance based on tripping hazards, sidewalk condition index and both temporary and fixed obstructions. Tripping hazards range from sidewalk conditions including cracking, faulting and distortion, to tree roots and raised gate valves. The study found that roughly 65% of sidewalks within City limits would need full reconstruction to meet ADA standards.

c. Equitable Community Investment

When possible the sidewalk program prioritizes fixing sidewalks in underserved neighborhoods. We routinely win Community Development Block Grants that specifically promote infrastructure investment in low-moderate income neighborhoods, the Sidewalk Rehab budget supplements these funds when they cannot cover the entire cost of a project. Another priority of the sidewalk program is to create safer routes to school and accessible routes to public transportation, these projects primarily are coincident with underserved geographies.

d. Sustainability and Climate Action

Improving pedestrian access routes will encourage residents and visitors of Portland to use active transportation over private vehicles. The sidewalk program is a cornerstone of creating a safe and accessible active transportation network and providing upgraded facilities allows for the low-carbon or carbon-free travel supported in the One Climate Future Plan.

e. Local Funding Optimization

There are many different types of projects funded by the sidewalk program either in part or whole. The sidewalk rehabilitation fund lends itself to Water Resources and Paving Program projects that may have sidewalk/accessibility elements. Having the ability to share the sidewalk rehabilitation funding with these programs is paramount as it is much easier to construct a sidewalk when a contractor is already mobilized rather than going out to bid for 20 different ramp locations by themselves. The sidewalk rehabilitation fund also supplements the funding the sidewalk program receives from the Community Development Block Grants, these allow the sidewalk program to complete much larger projects rather than being restricted by the budget awarded through the CDBG.

f. Project Readiness

The projects funded by the sidewalk rehabilitation fund are all in design and may be able to be constructed in 2025-2026 construction season.

g. Department Priority

Sidewalks continue to be a priority for the Department of Public Works as we continue to pursue accessibility requirements established by the Federal Government.

Final Score:**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.

Sidewalk Rehabilitation Program

7

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 Washington Avenue, Allen Avenue n/a

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
				\$18,030,000

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	\$1,750,000	☑
2027				\$2,000,000		☐
2028				\$2,000,000		☐
2029				\$2,000,000		☐
2030				\$2,000,000		☐
2031						☐
Total				\$19,900,000	\$10,030,000	

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

Project Title **ID** 141030

Dept Ranking

Sidewalk Rehabilitation Program

7

claims.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Preliminary estimates based on recent City unit pricing, and based on staff and contractor capacity.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA Ramps and sidewalks are a legal requirement under the Federal ADA and PROWAG laws. Creating a network of pedestrian routes is paramount to creating a city that is usable by people of all ability levels. Safety will be improved by updating pedestrian ramps and sidewalks because in some cases if the poor condition of a sidewalk is impassable to people with disabilities, they may choose to use the road to travel, having pedestrians in the same travel way as vehicles is very dangerous and the city should be working on remedying these situations wherever possible.

b. Asset Condition and Level of Service

In 2018 the City of Portland contracted a consultant for a for a Citywide Sidewalk Condition Inventory. The inventory collection took place from 2018-2019 and was sent back to the City in October of 2019. Of the roughly 195 miles of City sidewalk evaluated in this audit, roughly 89% was found to meet ADA non-compliance based on tripping hazards, sidewalk condition index and both temporary and fixed obstructions. Tripping hazards range from sidewalk conditions including cracking, faulting and distortion, to tree roots and raised gate valves. The study found that roughly 65% of sidewalks within City limits would need full reconstruction to meet ADA standards.

c. Equitable Community Investment

When possible the sidewalk program prioritizes fixing sidewalks in underserved neighborhoods. We routinely win Community Development Block Grants that specifically promote infrastructure investment in low-moderate income neighborhoods, the Sidewalk Rehab budget supplements these funds when they cannot cover the entire cost of a project. Another priority of the sidewalk program is to create safer routes to school and accessible routes to public transportation, these projects primarily are coincident with underserved geographies.

d. Sustainability and Climate Action

Improving pedestrian access routes will encourage residents and visitors of Portland to use active transportation over private vehicles. The sidewalk program is a cornerstone of creating a safe and accessible active transportation network and providing upgraded facilities allows for the low-carbon or carbon-free travel supported in the One Climate Future Plan.

e. Local Funding Optimization

There are many different types of projects funded by the sidewalk program either in part or whole. The sidewalk rehabilitation fund lends itself to Water Resources and Paving Program projects that may have sidewalk/accessibility elements. Having the ability to share the sidewalk rehabilitation funding with these programs is paramount as it is much easier to construct a sidewalk when a contractor is already mobilized rather than going out to bid for 20 different ramp locations by themselves. The sidewalk rehabilitation fund also supplements the funding the sidewalk program receives from the Community Development Block Grants, these allow the sidewalk program to complete much larger projects rather than being restricted by the budget awarded through the CDBG.

f. Project Readiness

The projects funded by the sidewalk rehabilitation fund are all in design and may be able to be constructed in 2025-2026 construction season.

g. Department Priority

Sidewalks continue to be a priority for the Department of Public Works as we continue to pursue accessibility requirements established by the Federal Government.

Final Score:

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

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

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				\$100,000	\$400,000	☒
2026				\$500,000	\$500,000	☒
2027				\$500,000		☐
2028				\$500,000		☐
2029				\$500,000		☐
2030				\$500,000		☐
2031						☐
Total				\$11,500,000	\$8,480,000	

Other Funding Source Description

Paving Preservation

TIF

ADA Compliance Program

8

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.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on preliminary scoping of upcoming projects using current unit pricing of similar projects.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA Ramps and sidewalks are a legal requirement under the Federal ADA and PROWAG laws. Creating a network of pedestrian routes is paramount to creating a city that is usable by people of all ability levels. Safety will be improved by updating pedestrian ramps and sidewalks because in some cases if the poor condition of a sidewalk is impassable to people with disabilities, they may choose to use the road to travel, having pedestrians in the same travel way as vehicles is very dangerous and the city should be working on remedying these situations wherever possible.

b. Asset Condition and Level of Service

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.

c. Equitable Community Investment

The portion of the population that lives with a visible or invisible disability remains one of the most underserved and neglected demographic in this City and in this Country. It is imperative to create a livable space that is accessible to every body regardless of mobility status.

d. Sustainability and Climate Action

Improving pedestrian access routes will encourage residents and visitors of Portland to use active transportation over private vehicles. The sidewalk program is a cornerstone of creating a safe and accessible active transportation network and providing upgraded facilities allows for the low-carbon or carbon-free travel supported in the One Climate Future Plan.

e. Local Funding Optimization

There are many different types of projects funded in part by the ADA Compliance program. ADA Compliance funding fund lends itself to Water Resources and Paving Program projects that may have sidewalk/accessibility elements or to supplementing the sidewalk rehabilitation budget when appropriate. Having the ability to share the ADA Compliance funding with these programs is paramount as it is much easier to construct a sidewalk or rebuild a pedestrian ramp to meet ADA compliance when a contractor is already mobilized rather than going out to bid for 20 different ramp locations by themselves.

f. Project Readiness

Funding for this project will contribute to several different projects that are ready to go out to bid that will cover all ADA-related costs to the project.

g. Department Priority

ADA Compliance continue to be a priority for the Department of Public Works.

Final Score:

Arterial Crossing Program

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 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 pedestrian crossings, in some cases resulting in pedestrian injuries and even deaths. Providing crossings with median islands, flashing beacons, additional lighting, and signage have been demonstrated to significantly improve pedestrian safety. Constituents will often request locations they have noticed significant unsafe pedestrian crossing behavior, and it is imperative for the engineering department to be able to evaluate and provide a cost-effective and safe route for pedestrians. 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

Planning	Land	Construction	Equipment	Est Total Cost
\$500,000		\$1,300,000		\$1,800,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2024				\$150,000	\$150,000	☒
2025				\$150,000	\$150,000	☒
2026				\$300,000	\$300,000	☒
2027				\$300,000		☐
2028				\$300,000		☐
2029				\$300,000		☐
2030				\$300,000		☐
2031						☐
Total				\$1,800,000	\$600,000	

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 Basis of Cost

\$0.00

\$0.00

Based on recent bid pricing for similar projects.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

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. Creating a network of pedestrian routes is paramount to creating a city that is usable by people of all ability levels. Safety will be improved by updating pedestrian ramps and sidewalks because in some cases if the poor condition of a sidewalk is impassable to people with disabilities, they may choose to use the road to travel, having pedestrians in the same travel way as vehicles is very dangerous and the city should be working on remedying these situations wherever possible.

b. Asset Condition and Level of Service

There are several high crash locations throughout the city that need more attention and funding to rectify dangerous crossings. The Department of Public Works routinely receives crossing improvement requests of various magnitudes throughout the city where residents and visitors feel unsafe at designated pedestrian crossings.

c. Equitable Community Investment

A priority of the Department of Public Works is to create safer routes to school and accessible routes to public transportation, these projects primarily are coincident with underserved geographies. These arterial crossings are often not on the peninsula and are in locations that have not had a lot of attention paid to them in recent memory.

d. Sustainability and Climate Action

Improving pedestrian access routes will encourage residents and visitors of Portland to use active transportation over private vehicles. The sidewalk program is a cornerstone of creating a safe and accessible active transportation network and providing upgraded facilities allows for the low-carbon or carbon-free travel supported in the One Climate Future Plan.

e. Local Funding Optimization

There are many different types of projects funded by the sidewalk program either in part or whole. The arterial crossing fund lends itself to Sidewalk Program, Water Resources and Paving Program projects that may have crossings on arterial roads and safety concerns.

f. Project Readiness

The projects funded by the arterial crossing fund are all in design and may be able to be constructed in 2026-2027 construction season.

g. Department Priority

Arterial Crossing and pedestrian safety continues to be a priority for the Department of Public Works

Final Score: 61.885
71429

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. These outcomes can support the City's adoption of Vision Zero

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$900,000		\$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				\$150,000	\$150,000	☒
2027				\$150,000		☐
2028				\$150,000		☐
2029				\$175,000		☐
2030				\$175,000		☐
2031				\$200,000		☐
Total				\$1,000,000	\$150,000	

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	Basis of Cost
\$0.00	\$0.00	Based on the provision of 15 devices at \$10,000 each

Project Title	ID 258030	Dept Ranking
Traffic Calming/Street Safety Initiatives - Street Safety/Vision Zero Support		10
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
In recent years, the inability of the Portland Police Department to respond to traffic violations has resulted in a strong desire from the public to have the Department of Public Works intervene in some manner. These measures will hopefully help address an outbreak of poor driver behavior and respond in a meaningful way to public demands.		
b. Asset Condition and Level of Service		
At this time, existing traffic calming assets are generally maintained and are in good to fair condition. The new assets will generally be deployed in association with street paving and reconstruction, but may also be done in areas where specific documented safety issues have resulted in human injury and/or destruction of property.		
c. Equitable Community Investment		
Currently traffic calming outcomes are based on a petition method of outcomes, as opposed to a data-driven one, or one based on maximizing safety for underrepresented groups.		
d. Sustainability and Climate Action		
There is no climate associated component with traffic calming or mentions in climate action plans - these outcomes are specifically focused on safety. However, if vehicles do stay at slower speeds, this could result in reduced carbon emissions.		
e. Local Funding Optimization		
At this time, calming outcomes identified for this program would be solely paid for with City capital funds.		
f. Project Readiness		
The City has standard details available for traffic calming devices and will incorporate them into future paving bids, thus making outcomes quick and efficient.		
g. Department Priority		
Traffic calming is a strong priority for DPW as it has assumed the primary role of ensuring transportation safety for the City of Portland.		
Final Score:		40.428 57143

Pedestrian and Urban Scale Street Lighting and Safety Program in Support of Vision Zero Outcomes

11

Public Works

DivisionEngineering

ClassificationTransportationStrategic PriorityAsset/Infrastructure Preservation

Project Description

FY27 funding anticipated to support Vision-Zero based photometric review of key locations in City needing lighting in keeping with City and MaineDOT lighting standards. Provision of urban streetscape lighting in various locations. Will likely include supplements to pedestrian facilities at or near arterial crossings, in keeping with MaineDOT design guidelines and City safety goals.

Project Justification

In response to resident feedback and new 2024 MaineDOT safety regulations, the City is prioritizing improvements to street lighting. These new state rules require better lighting at intersections and crosswalks on busy streets to keep pedestrians safe, and mesh well with the City's adoption of Vision Zero.

Additionally, many neighborhoods will benefit from targeted, smaller-scale lighting designed to improve visibility at night and during poor weather. The requested funding for 2027 will allow us to hire experts to analyze current light levels and identify exactly where upgrades are needed. This study will create a clear roadmap for future funding requests, ensuring we systematically improve safety and visibility year after year.

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

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$240,000		\$1,400,000		\$1,640,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2024				\$140,000	\$140,000	☒
2027				\$300,000		☐
2028				\$300,000		☐
2029				\$300,000		☐
2030				\$300,000		☐
2031				\$300,000		☐
2032				\$300,000		☐
Total				\$1,940,000	\$140,000	

Other Funding Source Description

Future requests may be able to leverage state funds, but this is pending some sort of formal program by MaineDOT providing funds to go with their mandates, which are not currently available.

Operating Budget Impact

This lighting would reduce the need for as many larger scale, overhead lights, and may reduce energy costs.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on the provision of \$300,000 worth of lighting.

Project Title	ID	247628	Dept Ranking
Pedestrian and Urban Scale Street Lighting and Safety Program in Support of Vision Zero Outcomes			11
Criteria Justification			Rank %
a. Legal Compliance and Risk to Health, Safety and Environment			
As of 2024, MaineDOT has a new document, "Lighting Design Guideline for Pedestrian Crosswalks". This document is a reference for new MaineDOT lighting requirements for all pedestrian crossings at collectors and arterials. It is likely that Portland will elect to also pursue these requirements on local streets. The 2024 MaineDOT "Lighting Design Guideline for Pedestrian Crosswalks" addresses illuminance and luminance requirements, as well as the mitigation of light pollution in surrounding environments. Future pedestrian-scale lighting projects should aim to minimize extraneous light pollution and concentrate illumination where it is most critical to enhance safety.			
b. Asset Condition and Level of Service			
In many places, smaller-scale lighting will be deployed where none has existed, while in others, it will be used to enhance and infill utility pole-mounted cobra head lighting that provides general lighting, but often obscures pedestrians crossing at night.			
c. Equitable Community Investment			
This program is intended to be deployed citywide to improve safety for all pedestrians, and, to a lesser degree cyclists. It is not limited to a specific area or user group.			
d. Sustainability and Climate Action			
Lighting will be based on current best practices for fixtures, typically low-power, long-lasting LED's.			
e. Local Funding Optimization			
These funds will provide programmatic outcomes that will support other programs, such as paving, sidewalks, and traffic signals. Ideally in the future other non-City funds may become available for use.			
f. Project Readiness			
The City has a long-standing partnership with Acuity/Holophane due to its lighting requirements. This includes the ability of our partner to work with staff on photometric plans and lighting outcomes in short order.			
g. Department Priority			
As MaineDOT has determined lighting is a high priority for pedestrians, DPW is also now increasing its priority.			
			Final Score: 39.542 85714

Traffic Signals Upgrade Program

12

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

\$575,000 for new equipment at St. John/Brighton/Devonshire/Dartmouth (2 intersections) \$75,000 for retrofit at Allen/Northfield Green. May be used for other items as needed, including support for other DOT and City work.

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

Citywide

N/A

CensusTract

N/A

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$415,000		\$9,750,000		\$10,165,000

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	✓
2022				\$500,000	\$500,000	✓

Project Title	ID	141023		Dept Ranking
Traffic Signals Upgrade Program				12
2023		\$500,000	\$100,000	☒
2024		\$300,000	\$300,000	☒
2025		\$550,000	\$550,000	☒
2026		\$650,000	\$600,000	☒
2027		\$650,000		☐
2028		\$750,000		☐
2029		\$1,000,000		☐
2030		\$1,000,000		☐
2030		\$1,000,000		☐
2031		\$1,000,000		☐
Total		\$195,000	\$11,173,500	\$4,570,000

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	Basis of Cost
\$0.00	\$0.00	Costs based on typical cabinet and detection costs from recent bids, with a 10% contingency.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Much of the City's signal equipment often does not meet current state guidelines for operations, and does not meet current requirements for ADA and PROWAG. Equipment is often not capable of accommodating emergent modes and their associated best practices such as bicycles or transit signal priority.

b. Asset Condition and Level of Service

Signals identified in the capital improvement plan typically have cabinets that are two generations of design out of date with current standards, signal heads that are not LED-based and fading, aging wiring, pedestrian buttons that often stick or fail entirely, with overhead equipment placed on span wire, not structures.

c. Equitable Community Investment

New signal equipment is based on needs of age, not focused on a specific location or user group. However, contemporary signal equipment keeping with best practices is able to more nimbly meet the needs of various modes of travel, not solely cars.

d. Sustainability and Climate Action

Newer signal equipment and signal heads typically draw less power than older equipment, and is more flexible with making changes to operation without having to purchase additional in-cabinet equipment.

e. Local Funding Optimization

The signal outcomes associated with this program are those not typically eligible for federal funds, as they are not typically on the most significant regional travel corridors.

f. Project Readiness

Replacement of signal cabinets, heads and wiring - items other than new mast arms - are often relatively quick to compile and install, and don't require significant design other than updating timing plans.

g. Department Priority

DPW has made updating is aging signal equipment a high priority for a number of years now.

Final Score: 57.342
85714

Public Works

Division Engineering

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

Project Description

\$150,000 for updates in association with work in the Brighton/St. John/Congress areas as needed to coordinate with MaineDOT Arterial paving projects. May be tapped for City paving projects as well.

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 various 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>
\$235,000			\$2,800,000	\$3,035,000

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	\$175,000	☒
2027				\$150,000		☐
2028				\$200,000		☐
2029				\$200,000		☐
2030				\$275,000		☐
2030				\$250,000		☐
2031				\$275,000		☐
Total				\$3,645,000	\$1,685,000	

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	13
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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	Basis of Cost
\$0.00	\$0.00	Previous costs associated with signal update work

Project Title	ID 173596	Dept Ranking
Traffic Signal Upgrades with Paving Programs		13
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment Equipment does not meet current MaineDOT guidelines and cannot always be configured to operate based on current best practices, especially for non-motorized transportation b. Asset Condition and Level of Service Aging signal equipment creates maintenance challenges, especially in locations where cabinets and wiring have passed their design period. c. Equitable Community Investment Updates to current traffic signal requirements benefit the traveling public overall, and are not focused on specific areas or users groups when deployed from a multi-modal perspective. d. Sustainability and Climate Action Newer traffic signal equipment typically draws less power than older equipment, and is capable of better supporting non-auto modes of travel in order to promote those with more parity than older equipment. e. Local Funding Optimization External funding for signal work associated with paving projects is not typically available, so local funding is often the only option. f. Project Readiness Equipment replacement on traffic signals is typically more based upon component and contractor availability, rather than a long design period. As such, this work can often proceed quickly. g. Department Priority DPW has made updating signal equipment a priority for some time.		
		Final Score: 47.228 57143

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 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

Specific Area/Location

Project Location Specific

Congress St & Deering Ave

CensusTract

Block Group 2, 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		\$700,000		\$775,000

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	\$75,000	☒
2027				\$700,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$775,000	\$75,000	

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

\$0.00

Decrease

\$0.00

Basis of Cost

Preliminary Costing based on previous work completed by landscape architect

Bramhall Square Reconstruction

14

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

This project will improve ADA facilities, provide a bus shelter, bicycle parking, stormwater mitigation, accessible seating area. Given that this space does not currently meet ADA or PROWAG requirements, by delaying this project one or more years the City could potentially face legal ramifications.

b. Asset Condition and Level of Service

Brick sidewalk is in fair condition, 3 of 3 Ramps are not ADA compliant. There is significant grade change across Bramhall Square, this project will regrade the square to provide a more accessible space.

c. Equitable Community Investment

This area is in need of investment. Block Group 2, Census Tract 10, which has a low and moderate income of 74.50%. This project will provide an improved space that will be beneficial to the community.

d. Sustainability and Climate Action

The redesign will create safer and more accessible travel for pedestrians that go to Bramhall Square.

e. Local Funding Optimization

There is \$100,000.00 that was granted to the City by Maine Medical Center for improvement of Bramhall Square.

f. Project Readiness

Project is currently being finalized for 100% construction drawings and design have been approved by the Historic Preservation Board in 2021. Construction will be able to begin in in 2026. The Public Art has already been commissioned for this project.

g. Department Priority

There is significant interest from the community to see this project completed. Given the level of readiness of the project this project remains a priority that can be reasonably accomplished within the next two years.

Final Score: 51.914
28571

Public Works

Division

Engineering

Classification

Transportation

Strategic Priority

Asset/Infrastructure Preservation

Project Description

Improvements along Congress Street from Bramhall Street to Ellsworth St. Includes sidewalk realignment, ADA ramps, elimination of stairs at Bramhall Street/Congress Street.

Project Justification

This project involves improvements along Congress Street, from Bramhall Street to Ellsworth Street, covering sidewalk realignment, installation of ADA ramps, and the elimination of stairs at the Bramhall Street intersection. These measures will ensure the corridor achieves PROWAG and ADA compliance while aligning with Vision Zero safety objectives near the Maine Medical Center area. Preliminary design plans have been completed by a consultant and are scheduled for finalization, enabling construction readiness for the 2026 calendar year.

Project Location General

Specific Area/Location

Project Location Specific

Congress Street & Bramhall Street

CensusTract

Block Group 2, Census Tract

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,280,000		\$1,280,000

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>
2027				\$1,280,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$1,280,000		

Other Funding Source Description

None

Operating Budget Impact

No Impact

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Preliminary Costing based on engineering estimate provided by the consultant Acorn Engineering.

Congress Street ADA Improvements

15

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

This project ensures legal compliance by updating the existing public right-of-way infrastructure to meet the requirements of the Americans with Disabilities Act (ADA) and the Public Right-of-Way Accessibility Guidelines (PROWAG).

b. Asset Condition and Level of Service

Existing brick sidewalk is in fair condition, there are two sets of stairs in this corridor which do not meet ADA requirements and 5 ramps.

c. Equitable Community Investment

This area is in need of investment. Block Group 2, Census Tract 13, which has a low and moderate income of 65.80%. This project will provide an improved accessible sidewalk within close proximity to Maine Medical Center

d. Sustainability and Climate Action

This project will create safer and more accessible travel for pedestrians along Congress Street.

e. Local Funding Optimization

Local Funding

f. Project Readiness

Preliminary design plans have been completed by the design consultant. A structural analysis of the existing retaining wall will need to be completed prior to construction.

g. Department Priority

This project closely aligns with the City's Vision Zero policy. Implementing projects that align with Vision Zero is a high priority for DPW.

Final Score:

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
 Requested DOT match funding for FY27 paving project

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
Specific Area/Location	Forest Avenue from Revere to Bedford Streets	Various

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$150,000		\$1,850,000		\$2,000,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2025				\$50,000	\$50,000	☒
2026				\$100,000	\$100,000	☒
2027			\$750,000	\$1,100,000		☐
2028						☐

Project Title	ID	236964	Dept Ranking
Forest Avenue: (Woodford/Revere to Bedford)			16
2029			☐
2030			☐
2031			☐
Total		\$750,000 \$1,250,000 \$150,000	

Other Funding Source Description

\$60k in existing City and PACTS funds for FY23
\$125k in match money for FY24
Expecting \$750k in match funding as part of the MDOT MPI Program

Operating Budget Impact

New pavement, bicycle facilities and signals should reduce maintenance costs for the foreseeable future.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Preliminary Costing

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

This project would accomplish making permanent a three-lane cross-section of Forest Avenue, in contrast to its current four-lane cross-section. This would have a significant effect on roadway safety for motorists, transit and pedestrians. In addition, dedicated bike lanes would greatly improve safety for cyclists. Ramps would be updated to comply with ADA standards ensuring better pedestrian access. It would also result in compliance with current ADA, MUTCD, AASHTO and other regulatory entites/rules.

b. Asset Condition and Level of Service

Pavement conditions are fair to poor along Forest Avenue, with sidewalk conditions ranging from good to poor depending upon the segment. Bicycle facilities are highly inconsistent, ranging from buffered bike lanes to sharrows. Traffic signal equipment is generally aging, with older TS2 cabinets and aluminum mast arms in fair condition, but beyond their design life span.

c. Equitable Community Investment

Forest Avenue is a principal arterial, providing connections to and from downtown Portland for locals and the region, regardless of travel mode or user group. However, the primary beneficiaries from the project will generally be those who travel without a vehicle, often those in the low to moderate income groups.

d. Sustainability and Climate Action

The project will result in a shift to more climate-friendly transportation modes by allowing more comfortable paths for bikes and pedestrians, and likely result in reduced carbon emissions.

e. Local Funding Optimization

This project has been thus far funded with a majority of PACTS funds. Pending completion of the Enhanced Project scoping work at the end of 2024. The City is pursuing match funding from DOT as part of the MDOT MPI Paving Program.

f. Project Readiness

This effort has been through an extensive public input process, with review from GPCOG/PACTS and MaineDOT as well. The project will be designed over the winter and should be ready for bid in the late Spring 2026.

g. Department Priority

DPW considers safety-based adjustments to principal arterials a high priority.

Final Score: 55.571
42857

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

Design and construction of ADA compliant sidewalks, street paving, and drainage improvements to Cutter Street. Parks has also expressed interest in parking lot improvements

Project Justification

Cutter Street is a route to a popular location for multiple local businesses in the summer months as well as Eastern Prom Trail, the Portland public boat ramp and the East End Beach. In the summer this is a very busy location for pedestrians and vehicles. This infrastructure has not been upgraded or replaced in many years and as a result is a common source of repair requests from SeeClickFix and Cityworks.

Project Location General

Specific Area/Location

Project Location Specific

Cutter 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>
\$100,000		\$1,200,000		\$1,300,000

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>
2027				\$100,000		☐
2028				\$1,200,000		☐
2029						☐
2030						☐
2031						☐
2031						☐
Total				\$1,300,000		

Other Funding Source Description

There is potential that the project could be eligible for CDBG funding and will be explored the next funding cycle (Nov 2026)

Operating Budget Impact

The operating budget should decrease some amount because there will be less requests for pothole repair and sidewalk repair.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Preliminary

Cutter Street Improvements

17

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

This project will improve ADA facilities, stormwater mitigation, accessibility to City parks and trails.

b. Asset Condition and Level of Service

The Pavement Condition Score is 22 (out of 100) and the Sidewalk Condition Score is 45 (out of 100), both are very difficult to traverse in either a vehicle or as a pedestrian. It is near impassable for community members with disabilities.

c. Equitable Community Investment

This project is Block Group 1, Census Tract 1 - 72.3% low to moderate income residents.

Improving the ADA accessibility ensures that all residents, regardless of physical ability, have safe and accessible pathways. This project aims to achieve a safe accessible multimodal corridor for pedestrians and transit users of all ability levels. These improvements will also help maintenance crews with snow removal and winter maintenance which will allow pedestrians to utilize these facilities in all seasons.

d. Sustainability and Climate Action

Improving roadway quality decreases gas consumption and also increases bike safety. By improving ADA ramps, pedestrian activity is safer and therefore more attractive to pedestrians to use alternative modes of transportation.

e. Local Funding Optimization

This project will be primarily a local endeavor, although there is potential that the project could be eligible for CDBG funding.

f. Project Readiness

The projects will be ready for design in 2027 and construction in 2028.

g. Department Priority

This will improve safety and pedestrian accessibility, which is paramount for the Department of Public Works

Final Score:

West Commercial Phase III Trail

18

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

Continuation of a pathway on commercial Street from Beach Street to 300' east of High Street. The City is in agreement with the MDOT to administer the project and pay 10% of the project costs. The amount requested in FY27 is design funding. Construction funds will be requested at a later date.

Project Justification

This is a continuation of an existing pathway that is part of the larger peninsula pathway network. This is part of a yearslong effort to extend a shared use path along West Commercial Street. Phase I and II were completed previously. The project will improve walking and bicycling conditions and ADA ramps for a safer pedestrian and cyclist experience for all ages and abilities.

Project Location General Project Location Specific**CensusTract**

Specific Area/Location

West Commercial Street

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$190,000		\$500,000		\$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>
2027			\$170,000	\$20,000		☐
2028						☐
2029						☐
2030			\$450,000	\$50,000		☐
2031						☐
2032						☐
Total			\$620,000	\$70,000		

Other Funding Source Description**Operating Budget Impact**

The operating budget should decrease some amount because there will be less requests for pedestrian ramp improvements. 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.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on the application submitted for design funding. Construction estimate has not yet been prepared.

West Commercial Phase III Trail

18

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA ramps is a legal requirement under the Federal ADA laws. Safety will be improved by creating a pathway for bicycles and pedestrians.

b. Asset Condition and Level of Service

There is currently no trail here; this will continue on the existing West commercial Street trail/pathway.

c. Equitable Community Investment

The project will improve walking and bicycling conditions and ADA ramps for a safer pedestrian and cyclist experience for all ages and abilities.

d. Sustainability and Climate Action

The project will improve walking and bicycling conditions and ADA ramps for a safer pedestrian and cyclist experience for all ages and abilities contributing to sustainable transportation and One Climate Future implementation goals of the Council.

e. Local Funding Optimization

The MaineDOT will pay for 90% of project costs.

f. Project Readiness

Design requests for proposals will be prepared in the Spring 2026. Design will take place through 2027 and ROW requirements will be completed in 2028. The construction for the project will be done in 2029.

g. Department Priority

The City is committed to making better pedestrian and bicycle routes as part of our Vision Zero commitment.

Final Score:

Islands Improvement Program

19

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. (Note: these projects are subject to change based on need/priority). Potential projects rebuild 3 miles of roadway on Cliff, paved pathway on Little Diamond Island, continuing addressing ADA, sidewalks and road needs on Peaks Island.

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		\$1,440,000		\$1,540,000

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	\$250,000	☒
2027				\$150,000		☐
2028				\$250,000		☐
2029				\$250,000		☐
2030				\$250,000		☐
2031						☐
Total				\$1,950,000	\$640,000	

Other Funding Source Description

Operating Budget Impact

No impact

Increase Decrease Basis of Cost
\$0.00 \$0.00 Based on historic annual needs for the Islands.

Islands Improvement Program

19

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

City Infrastructure across all the City maintained islands, Cliff, GDI, LDI and Peaks Islands requires yearly maintenance and upgrades to City assets within the ROWs to maintain safe travel ways and improve ADA

b. Asset Condition and Level of Service

Across all the island there is infrastructure in poor and failing condition that requires improvement and replacement.

c. Equitable Community Investment

The Islands fall within Census Tract 24. From GPCOG equity data Census Tract 24 is considered disadvantaged poverty, with a 13% of the population in poverty. Additionally GPCOG Older Adults Data shows that 38% of the Island Population is over the age of 65.

d. Sustainability and Climate Action

This project aims to create safer and more accessible travel for the Island residents by maintaining and upgrading the City owned infrastructure on the islands

e. Local Funding Optimization

Local Funding

f. Project Readiness

Projects can begin as soon as additional funding is allocated

g. Department Priority

Improving and maintaining infrastructure related to the islands continues to be a high priority for DPW

Final Score: 52.914
28571

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/Baxter Boulevard - Falmouth Street to Preble Street Extension - COMPLETE
 Year 4: Forest Avenue - Ocean 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		\$1,080,000		\$1,100,000

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>
2022				\$100,000	\$100,000	☒
2023				\$50,000	\$50,000	☒
2025				\$50,000	\$50,000	☒
2026				\$150,000	\$150,000	☒
2027				\$150,000		☐
2028				\$150,000		☐
2029				\$150,000		☐
2030				\$150,000		☐
2031				\$150,000		☐
Total				\$1,100,000	\$350,000	

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

Project Title	ID	215875	Dept Ranking
High-Speed Communications for Signal Corridors and Improved Coordination moving through the City.			20
Increase	Decrease	Basis of Cost	
\$0.00	\$0.00	Based on other recent fiber communications projects in the City.	

Project Title	ID 215875	Dept Ranking
High-Speed Communications for Signal Corridors and Improved Coordination		20
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
New fiber-based communications lines will ensure signals communicate with the City's ATMS central system and reduce down time for malfunctioning traffic signals, likely reducing the time malfunctioning equipment results in driver and other modal confusion.		
b. Asset Condition and Level of Service		
The condition of the twisted copper wire serving as the backbone for signal communications is generally Fair to Poor, but has begun to show lagging and inconsistent packet transmission suggesting that as this asset moves closer to 40 years old, failure is a likely outcome in the next five years or so. Lack of communications forces on-site response to the most basic of traffic signal issues, which may not be warranted if communications are robust and reliable.		
c. Equitable Community Investment		
The City's transportation network serves all users, but without adequate communications, it cannot effectively serve any population.		
d. Sustainability and Climate Action		
Reliable communications result in reduce need to bring a city vehicle to a specific signal location, reducing carbon emissions.		
e. Local Funding Optimization		
This funding uses local funds to expedite contemporary communications and operations outcomes for traffic signals. Without it, more burden will remain on operating budget.		
f. Project Readiness		
Communications projects often do not even require plans, but a few specifications and coordination with CMP.		
g. Department Priority		
DPW continues to modernize its traffic signal system where signals are warranted, and this system is built upon adequate communications.		
Final Score:		57.4

Public Works

DivisionEngineering

ClassificationTransportation

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Example CY2026 projects include: Vaughan Street; Mayer Street; there may be others

Vaughan = \$165,000 pavement and sidewalk installation.
Mayer Rd = \$150,000 Pavement, underdrain

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

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

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.

IncreaseDecreaseBasis of Cost

\$0.00\$0.00Based on information available as part of Water Resource project estimates.

Project Title	ID 268534	Dept Ranking
Transportation Outcomes in Association with Water Resources Projects		21
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
Water Resources projects are sometimes limited in being able to fund outcomes that result in streets with a Good level of repair, as well as sidewalks. Funding additional outcomes such as these better allows the City to satisfy ADA and PROWAG requirements.		
b. Asset Condition and Level of Service		
Typically these funds for transportation outcomes shift facilities that are in Poor Condition, or have compliance issues such as missing sidewalk segments to result in facilities in Good condition.		
c. Equitable Community Investment		
Water Resource improvements, and as such, these outcomes, are driving by condition ratings for stormwater and sewer facilities. As such, they occur throughout the City, although most often in areas where infrastructure is older, when tends to be in areas with high levels of moderate or low incomes.		
d. Sustainability and Climate Action		
By directing transortation funds to Water Resources efforts, more WR funds can be dedicated to meeting environmental needs associated with sewer separation and other water quality outcomes.		
e. Local Funding Optimization		
The amount of local transportation funds added to what tend to be much larger Water Resource projects allows for Transportation outcomes to typically take advantage of economies of scale with larger contractor mobilizations.		
f. Project Readiness		
Water Resources typically has consultants already under contract to do their projects, and adding what are relatively minor transportation outcomes to these large projects results in fast turnaround, so projects are ready in an expeditious manner.		
g. Department Priority		
DPW continues to make street and sidewalk conditions a high priority for safety and compliance reasons.		
		Final Score: 42.914 28571

RR Quiet Zone Compliance Program

22

Public Works**Division** Engineering**Classification** Transportation**Strategic Priority** Asset/Infrastructure Preservation**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 \$100,000 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.

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

RR Quiet Zone Compliance Program

22

(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.

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>
\$150,000		\$1,420,000		\$1,570,000

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				\$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	\$10,000	☒
2027				\$10,000		☐
2028				\$50,000		☐
2029				\$50,000		☐
2030				\$50,000		☐
2031				\$50,000		☐
Total				\$1,805,000	\$1,370,000	

Other Funding Source Description

The city has looked into securing CRISI grants from the Federal Rail Administration but has not had the manpower to submit a full grant application on time. The DPW is focused on catching this grant funding from the FRA next time it is offered. However, many of these grants have a necessary match element, which is why it is salient to have available funding in a quiet zone fund to secure as match money.

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.

This quiet zone funding could potentially be paired with Federal Rail Administration CRISI safety grants as match money, although availability of those are relatively unpredictable.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Cost based on preliminary quiet zone crossing upgrades using recent projects of other municipalities rail work.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

There are increasingly more near misses or railroad crashes in Portland at railroad crossings. If this trend continues the FRA has the authority to take away the Quiet Zone designation from each of Portland's 20 at grade rail crossing locations. If this were to happen the CSX trains and Amtrak Downeaster trains would be obligated to blow their horns day and night each time they crossed these locations. There was an errant horn blow from an Amtrak train recently and the North Deering neighborhood association submitted many complaints. To regain the quiet zone status if Portland ever loses it would be a great task with much more investment needed in crossing safety upgrades than.

b. Asset Condition and Level of Service

Currently these 20 at-grade crossing locations are all in need of upgrades, either minor or major. The rail companies that utilize this rail infrastructure (CSX and Amtrak Downeaster) are within their right to blow their horn if they judge that the crossings are unsafe for either vehicular or train traffic. Ultimately safety is paramount at all of these locations and securing funding to create safer at-grade rail crossings would both ensure the quiet zone designation remain in effect as well as reduce potential accidents between trains and vehicles or pedestrians.

c. Equitable Community Investment

These at grade rail crossings go through every neighborhood off-peninsula. Having all of these at-grade rail crossings as part of a quiet zone contributes to the safety and wellbeing of adjacent communities. Noise pollution for train horns would significantly decrease the quality of life as well as property value along these corridors. Studies have shown that there are direct links between noise pollution and health, health problems related to noise pollution include high blood pressure, sleep disruption, hearing loss, and lost productivity.

d. Sustainability and Climate Action

Rail travel is a lower carbon form of travel and transit of goods than using roadways. Encouraging these forms of travel and freight hauling by creating safer interactions between trains and automobiles should be a priority for the City. Efforts to "Make Transit Easier," "Expand Local Connections," and "Introduce Rapid Transit" in alignment with the Transit Tomorrow vision for the PACTS region. The One Climate Future Plan states that Regional Sustainable Freight is a long term strategy goal.

e. Local Funding Optimization

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. The city has looked into securing CRISI grants from the Federal Rail Administration but has not had the manpower to submit a full grant application on time. The DPW is focused on catching this grant funding from the FRA next time it is offered. However, many of these grants have a necessary match element, which is why it is salient to have available funding in a quiet zone fund to secure as match money.

f. Project Readiness

The quiet zone funding would immediately go to a safety audit contract that the DPW has been looking to advertise such that we have a better handle on the safety score of each crossing location. Then using this data the DPW could hire a consultant to design crossing upgrades at each location.

g. Department Priority

Rail Crossing Safety remains a high priority for the Department of Public Works

Final Score: 24.085
71429

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 to aid in supporting Vision Zero and other outcomes

FY27: Modifications to intersections along Park Avenue and other 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		\$900,000		\$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>
2019				\$100,000		☒
2023				\$50,000	\$50,000	☒
2024				\$50,000	\$50,000	☒
2025				\$50,000	\$50,000	☒
2026				\$100,000	\$100,000	☒
2027				\$100,000		☐
2028				\$100,000		☐
2029				\$100,000		☐
2030				\$100,000		☐
2030				\$100,000		☐
2031				\$150,000		☐
Total				\$1,000,000	\$250,000	

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	Basis of Cost
\$0.00	\$0.00	Based on recent contractor bids for other BBI projects

Project Title	ID 194914	Dept Ranking
Bike Facility Safety Improvements (BBI Program) in support of Vision Zero		23
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
The reallocation of space for bicycle uses, including buffer areas and conflict markings aid in providing a lower-stress cycling environment. These changes also reduce the width of traffic lanes, which reduces speeds and likely, injury crashes. Not providing these outcomes increases risks and the potential that fewer transportation users elect to travel by cycling.		
b. Asset Condition and Level of Service		
In many cases, existing facilities are Poor, Failing, or non-existent.		
c. Equitable Community Investment		
Bicycling is a low-cost form of transportation, and by adding these facilities citywide, active transportation will benefit the greatest potential number of users.		
d. Sustainability and Climate Action		
Providing these facilities allows for the type of carbon-free travel supported in the One Climate Future Plan.		
e. Local Funding Optimization		
While local funding has at times supplemented other projects, most of these projects are solely a local endeavor, as Portland's commitment to lower-stress cycling far exceeds those goals around the remainder of the state.		
f. Project Readiness		
These projects, typically enhanced pavement parking efforts, are generally quick to design and implement, sometimes being able to move from design to execution in a single year.		
g. Department Priority		
This work reflects a priority set by the City Council and the Transportation & Sustainability Committee.		
Final Score:		52.857 14286

York St Sidewalk and Street Rehab

24

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

This MaineDOT 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.

Project Justification

In 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.

Project Location General Project Location Specific

Specific Area/Location

York Street between State and High Street

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>
\$50,000		\$2,000,000		\$2,050,000

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>
2027				\$50,000		☐
2028			\$1,500,000	\$500,000		☐
2029						☐
2030						☐
2031						☐
Total			\$1,500,000	\$550,000		

Other Funding Source Description

75% DOT match (\$150,000) for PDR in 2025. DOT and Federal funds will cover 100% of the paving costs. DOT will match 75% of the construction funds for multimodal infrastructure.

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.

Increase Decrease Basis of Cost

\$0.00

\$0.00

Request based on estimated preliminary design probable cost.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Updates to ADA ramps and sidewalks are a legal requirement under the Federal ADA and PROWAG laws. Pedestrian safety will be improved by updating the ramps and sidewalk runs along York Street between State Street and High Street. Additionally, bicycle safety will be improved by creating designated bicycle lanes so that bicycles will not feel the need to ride on the sidewalk as they have been observed doing with the current design of York Street.

b. Asset Condition and Level of Service

There are currently no designated bike lane along this section of York Street. The sidewalk conditions are fair to poor with many tripping hazards or pinch points caused by tree wells or stairs.

c. Equitable Community Investment

This section of York Street is in Census Tract 11 Block Group 3. The percentage of residents within the low-moderate income bracket is 72.20%. Bicycling and walking is a low- or no-cost form of transportation, and by adding or improving these facilities to create a more wholesome network citywide, increases accessibility and equity for all.

d. Sustainability and Climate Action

Improving bike lanes and sidewalks will encourage residents and visitors of Portland to use active transportation over personal cars. This project is in alignment with Portland's commitment to lower-stress cycling facilities and creating an accessible pedestrian network around the city. Providing these upgraded facilities allows for the type of carbon-free travel supported in the One Climate Future Plan.

e. Local Funding Optimization

This funding would go toward the construction of the multimodal (non-paving) elements of this project that is currently being designed. The MaineDOT is funding 100% of the paving and the city needs to match the other elements of construction (sidewalk repair, pedestrian ramp construction, bike facility construction)

f. Project Readiness

This project is already being designed by an engineering consultant as part of a MaineDOT LAP (WIN 24105.00). The MaineDOT is matching the design 75/25 with the city. Once the design is complete the project can go out to bid for construction, it is important to have funds secured for this project well before it needs to go out to bid for construction.

g. Department Priority

Completing multimodal system upgrades that leverage non-municipal funding sources is a high priority for the Department of Public Works.

Final Score:

Public Works

Division Engineering

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

Project Description

RTMS = Regional Transportation Management Systems

FY2027: \$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		\$1,801,171		\$2,151,171

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					25	
2025				\$25,000	\$25,000	☒
2026	\$142,125		\$36,546	\$25,000	\$25,000	☒
2027				\$25,000		☐
2028				\$25,000		☐
2029				\$25,000		☐
2030				\$25,000		☐
2030				\$25,000		☐
2031				\$25,000		☐
Total	\$142,125		\$402,046	\$1,784,270	\$1,457,000	

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	Basis of Cost
\$0.00	\$0.00	Cost of next PACTS RTMS phase based on multi jurisdictional agreement between member communities, PACTS and MaineDOT

Project Title	ID 141740	Dept Ranking
PACTS RTMS - Regional Signals, Communications, and Match Money for Projects		25
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment Updates to Regional Traffic Management Systems allow for better integration into newer software, and also includes updates to ADA-compliant equipment, and more timely responses to traffic signal failures with the provision of remote alarm notifications.		
b. Asset Condition and Level of Service This work includes updated equipment for networking and systems to updated aging equipment.		
c. Equitable Community Investment The RTMS work is completed Citywide, with a focus on improving operations without regard to location.		
d. Sustainability and Climate Action RTMS work has a very low capital cost for improved signal operations and reliability.		
e. Local Funding Optimization The cost provided by Portland is 5.7 percent of the total Part III, Phase 1 project, which represents minimal City funds for regional benefits.		
f. Project Readiness The project is already at preliminary design, with remaining design and bidding able to be completed quickly and efficiently.		
g. Department Priority Having consistent operations with networking and equipment is important to DPW, with particular regard to reducing staff time for Traffic Operations to respond to various issues.		
Final Score:		55.028 57143

Union Branch Bridge Assessment

26

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

The land swap between the State and City gave the state ownership of the International Marine Terminal on Commercial Street and the Cliff Island ferry landing. In exchange, the city received a 10-acre parcel off County Way, known as the Northern Wye property, and a Park and Ride lot on Marginal Way, in addition to the Union Branch rail corridor. The swap also included City ownership of the rail bridge over St. John Street. The City needs to assess the condition of this asset to ensure safety for the public.

Project Justification

Assessment of the aquired bridge is needed for current/future maintenance obligations. There is potential for this inoperative railroad bridge to deteriorate over active travel lanes on Park Avenue. Park Avenue has roughly 10,000 AADT of vehicular traffic that passes directly under this bridge.

Project Location General Project Location Specific CensusTract

Specific Area/Location Union Branch railroad bridge over St. John Street and Park Av 2002.1

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$75,000		\$200,000		\$275,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$75,000		☐
2028						☐
2029				\$200,000		☐
2030						☐
2031						☐
2032						☐
Total				\$275,000		

Other Funding Source Description

No known alternative funding sources at this time

Operating Budget Impact

The assessment will likely identify maintenace requirements that will need to be budgeted moving forward

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Preliminary Cost based onrough estimate of structural analysis of bridge structure.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The City now has the obligation to maintain this asset, deferring this responsibility may result in a risk to the public. Funding this project would allow the City to understand fully the structural stability and condition of this asset. This kind of structural assessment is unique as the City does not have any other steel bridges in the inventory.

b. Asset Condition and Level of Service

The asset structural condition is unknown. Visual observations reveal steel deterioration, structural damage from vehicle collisions and possible fastener deficiencies

c. Equitable Community Investment

The asset is currently not in service but could be a future benefit to underserved populations

d. Sustainability and Climate Action

The asset could be used for active transportation depending on condition assessment outcomes

e. Local Funding Optimization

Non-municipal funding is not being considered for this condition assessment but may be considered for future phases

f. Project Readiness

A Request for Proposals would be developed pending funding.

g. Department Priority

DPW is committed to maintain all assets within the ROW

Final Score: 25.257
14286

Public Works

Division

Engineering

Classification

Transportation

Strategic Priority

Asset/Infrastructure Preservation

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.

Project Location General

Specific Area/Location

Project Location Specific

333 Fore 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>
\$0		\$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>
2027				\$200,000		☐
2028				\$2,000,000		☐
2029						☐
2030						☐
2031						☐
Total				\$2,200,000		

Other Funding Source Description

None at this time

Operating Budget Impact

This intersection would result in elimination of a traffic signal, which represents ongoing maintenance and electrical costs.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on similar design and construction outcomes of other City projects including the Deering Corner roundabout and Gorham's Corner (to be constructed)

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

This intersection does not satisfy federal regulations for use of a traffic signal for intersection control. In addition, the accessibility/ADA is outdated and the design of the intersection is traffic signal specific.

b. Asset Condition and Level of Service

Existing signal equipment at Fore and Pearl is extremely outdated and even if it met contemporary signal warrants, it would require a full replacement, which would be half a million dollars and require ongoing maintenance, updates, and electrical costs. Reconstruction as a roundabout would vastly reduce annual maintenance and operational costs.

c. Equitable Community Investment

A small-scale roundabout is designed to accommodate all modes of travel in a slow manner doing so safely. It would include enhanced crosswalk facilities for improve pedestrian accommodations.

d. Sustainability and Climate Action

Roundabouts reduce carbon emissions of vehicles relative to traffic signals, and typically eliminate severe injury and fatal collisions, in keeping with regional and pending local Vision Zero goals.

e. Local Funding Optimization

It is unlikely that this location could readily attract state or federal funds for a redesign at this time. However, shifting funds to more sustainable and lower maintenance cost outcomes will help reduce the burden on future operating budgets.

f. Project Readiness

This project is currently at preliminary concept design, so funds have been requested in FY 26 to do design, with FY 27 intended to request funds for intersection reconstruction.

g. Department Priority

The City is focused on making its transportation network as safe and sustainable as possible. This intersection change would be a great help in doing so.

Final Score: 26.285
71429

Plum Street Reconstruction

28

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/Infrastructure Preservation

Project Description

Design and reconstruction for Plum Street (Between 426 and 428 Fore 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. Plum Street has become unsafe for pedestrain passage and an eyesore of a trash collection area

Project Location General Project Location Specific

Specific Area/Location Plum Street

CensusTract

Block Group 1, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$75,000		\$300,000		\$375,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$75,000		☐
2028						☐
2029				\$300,000		☐
2030						☐
2031						☐
2032						☐
Total				\$375,000		

Other Funding Source Description

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

Operating Budget Impact

No impact anticipated

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Preliminary Costing based on on projects of similar scale and current unit pricing.

Plum Street Reconstruction

28

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

By delaying this project, the cobblestone streets will continue to deteriorate and create an increasingly unsafe and inaccessible condition.

b. Asset Condition and Level of Service

These cobblestone streets are in poor condition and 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 deterioration.

c. Equitable Community Investment

Plum Street is located in Block Group 1, Census Tract 3 which has low and moderate income of 48.70%.

d. Sustainability and Climate Action

Reconstructing Plum Street will provide a safer and more accessible streets in a heavily traversed and historic area of downtown Portland.

e. Local Funding Optimization

Although primarily funded through local funding, there is potential that the project could be eligible for Waterfront and Downtown TIF money.

f. Project Readiness

Design and construction can begin pending funding.

g. Department Priority

Safe and accessible streets are a high priority for the Department and these streets are in dire need of rehabilitation.

Final Score:

Van-Vehicle passenger van for the Social Services Outreach Team

1

Social Services

Division Social Services Administration

Classification Vehicle - New (Not Replacement) **Strategic Priority** System Expansion

Project Description

Van/passenger van for the Social Services Outreach Team working out of the Social Services 39 Forest Avenue location.

Project Justification

The Social Service outreach team mission and purpose is to relocate homeless individuals to the Homeless Service Center (HSC) located on Riverside drive. The Social Service outreach team is located at 39 Forest Avenue. The purpose of the vehicle is to enable the transport and relocation of homeless individuals by the Social Service outreach team to relevant services that would contribute to their transition to shelter and housing, namely the Homeless Service Center (HSC). The Social Service outreach team does not have a vehicle, as such they are often required to work on foot canvassing the City of Portland. When they encounter a client that is willing to take up services, their ability to act on that is limited in the absence of reliable transport to move unsheltered individuals. As a result, potential shelter opportunities are lost with the transport barrier. The introduction of a dedicated vehicle would allow the outreach team to more systemically and efficiently link individuals to services and ultimately, transition them to shelter. This is a daily need and the anticipated usage would be 20,000 miles/annum.

Social Services does not have available from current vehicles, a designated vehicle (a Van) to meet the needs and objectives of the outreach team. As an example, in order to meet other current social service needs for the homeless population, such as transportation to the warming shelter during the evening and night hours, Social Services is dependent on using an ADA compliant Barron Center Van as some clients have mobility issues (only available during evening and night hours).

A new vehicle for the Social Services outreach team is required for health, safety and success of the Social Services outreach team's objectives. A new vehicle is a primary department priority. Over time, the relocation of homeless individuals to the homeless service center would meet the goals of the City of Portland (both economic and public welfare) by relocating homeless individuals to a more appropriate setting and providing a healthier and safer environment for homeless individuals. The homeless service center provides essential services for those most in financial need across the Portland community for a segment of the City of Portland's most vulnerable population, which is the homeless.

Transportation is (and would be) extremely helpful for homeless individuals and the social services outreach team. The team often are working from remote locations. Adequate transportation would meet the need for access to the Homeless Shelter (HSC) from various locations within the City of Portland. The Social Services outreach team when on site, would then have the ability to fulfill it's mission and purpose.

Social Services does not have available from current vehicles, a designated vehicle (a van) to meet the needs and objectives of the the outreach team. As an example and noted above, in order to meet other current Social Service operational responsibilities for the homeless population, such as transportation to the warming shelter during the evening and night hours, Social Services is dependent on using an ADA compliant Barron Center Van as some clients have mobility issues (only available during evening and night hours).

Project Location General Project Location Specific CensusTract

Citywide

Social Services Outreach team stationed at the Social Services

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$75,000		☐
2028						☐
2029						☐

Project Title	ID	278891	Dept Ranking
Van-Vehicle passenger van for the Social Services Outreach Team			1
2030			☐
2031			☐
2032			☐
Total		\$75,000	

Other Funding Source Description

Operating Budget Impact

No known operating budget impact.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Based on current market prices for similar vehicles.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The Van will need to be ADA compliant. For those homeless individuals with disabilities an ADA compliant van would be essential part of operational needs for the safety and well being of the homeless population. An ADA compliant van would be important for compliance and risk in regard to safety of both staff and the homeless population. The outreach program is providing essential services for those most in financial need across the Portland Community for the City of Portland's most vulnerable populations. A 100% increase in improving the lives of homeless individuals by increasing services for health, safety, and a better environment. In addition, it is important that a Social Services Van be ADA compliant and have the following specifications:

ADA compliance:

- For each wheelchair or mobility aid securement device provided, a seatbelt and shoulder harness should also be provided and should not take the place of a securement device for the wheelchair or mobility aid.
- Lifts should incorporate an emergency method of lowering and stowing in the event of a failure. Lift platforms should be equipped with barriers to prevent wheels of a mobility aid from rolling off during operation on an ADA compliant van.
- The lift platform should not move at a rate exceeding 6 inches/second when lowering and lifting an occupant and not exceed 12 inches/second during deploying and stowing.
- Vehicle lifts and ramps longer than 30" should have a minimum weight capacity of 600 lbs. Ramps slope shall not exceed 1:4 when deployed to ground level on an ADA vehicle.
- For vehicles of 22' in length or less, the overhead clearance between the top of the door opening and the raised lift platform, or highest point of a ramp, shall be a minimum of 56".
- Other stepwells and doorways, including doorways in which lifts or ramps are installed, shall have, at all times, at least 2 foot-candles (21.52 lumens) of illumination measured on the step tread, or lift or ramp, when deployed at the vehicle floor level.
- All ramps and lifts will provide sufficient clearances to permit a wheelchair or other mobility aid user to reach a securement location on ADA compliant vehicles.

b. Asset Condition and Level of Service

A new vehicle (ADA compliant Van) would substantially increase the level of service 100% and would be important as well as make an impact for the City of Portland Peninsula area and remote locations (as noted above) for the homeless population.

c. Equitable Community Investment

While the Homeless Service Center is not a poverty census tract, the City of Portland does provide services that are in the spirit of equitable community investment and is a city-wide investment. The Homeless Service Center is unique in that it predominantly serves a low-income vulnerable population with high needs that are likely to be challenged to find services elsewhere in the State. The Homeless Service Center continues to provide services despite overwhelming challenges that have made the Homeless Service Center even more critical than in past years. There are very few alternative living and shelter alternatives for Maine's homeless population. Without the City of Portland Homeless Service Center to shelter the City of Portland homeless population, there would be no other alternatives for the homeless population. Transportation is a key component in providing services for the homeless population.

d. Sustainability and Climate Action

Investment in a newer more climate sustainable vehicle supports One Climate Future.

e. Local Funding Optimization

Unknown

f. Project Readiness

Purchase of a new vehicle would be coordinated with purchasing and fleet vehicles and has been discussed.

g. Department Priority

In order to create operational efficiency. The purchase of a new vehicle is a number 1 priority for FY 2026.

Final Score:

Vehicle Maintenance

Division

Police Department

Classification

Vehicle - New (Not Replacement)

Strategic Priority

Asset/Infrastructure Preservation

Project Description

To purchase 10 Each - Patrol, Police Vehicle (Mid Size SUV)

Project Justification

NEW ADD ON - Older patrol vehicles still usable will be retained by PD for take home vehicles per Chief Mark DuBois. Unusable assets will be turned in to Fleet for disposal.

Project Location General

Citywide

Project Location Specific

To be utilized throughout the COP

CensusTract

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$580,000	\$580,000

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>
2027				\$580,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$580,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of base Police Interceptor - \$47,000 + \$6000 for the upfit labor + \$5000 for the upfit parts = \$58,000 estimated total cost of each vehicle. All of these would be of the Patrol configuration/specs.

Project Title	ID 278851	Dept Ranking
10 Each - Patrol, Police Vehicle (Mid Size SUV)		1
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
NEW ADD ON - Older worn out patrol vehicles still usable will be retained by PD for take home vehicles per Chief Mark DuBois. Unusable assets will be turned in to Fleet for disposal.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
g. Department Priority		
Police Department Priority #1		
		Final Score:

Project Title ID 268138

Dept Ranking

Fire Ladder Truck Year 2 of 4 Funding

2

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

Fire Ladder Truck Year 2 of 4 Funding - Chad Johnston Fire Department. This is a \$2 million purchase. Truck ordered in CIP26 - 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 - #0226 Seagrave Ladder Truck TP55CX Year 2013 w/ 116,000 miles Ladder #5. Per Fleet Replacement Plan Truck must be replaced by 2028 (15 Years for Frontline Ladder). 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	\$500,000	☒
2027				\$500,000		☐
2028				\$500,000		☐
2029				\$500,000		☐
2030						☐
2031						☐
2031						☐
Total				\$2,000,000	\$500,000	

Other Funding Source Description**Operating Budget Impact**

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Manufacturers Estimate

Fire Ladder Truck Year 2 of 4 Funding

2

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

N/A

b. Asset Condition and Level of Service

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. FD Priority #3 - #0226 Seagrave Ladder Truck TP55CX Year 2013 w/ 116,000 miles Ladder #5. Per Fleet Replacement Plan Truck must be replaced by 2028 (15 Years for Frontline Ladder). 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.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

FD #4

Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Single Axle Plow Truck / Cab, Chassis, Plow Gear and Sander

Project Justification

#3137 International 7400 - 2011 Model Year with 56,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

Project Location General

Citywide

Project Location Specific

DPW Street Winter Operations

CensusTract

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$300,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$300,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase

\$0.00

Decrease

\$0.00

Basis of Cost

Estimate information received from Freightliner of Westbrook.

Project Title	ID 268244	Dept Ranking
Single Axle Plow Truck / Cab and Chassis w/ Plow Gear and Sander		3
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
Required to replace #3137 International 7400 that is a 2011 model year with 55,000 miles. Lifecycle Exceeded - Cost Savings Initiative - Re-Use by Fleet Body and Sander from #3137 - Purchase Cab-Chassis from Freightliner and Plow upfit with all Hydraulics by HP Fairfield.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
Streets & Winter #6		
		Final Score:

Project Title ID 278883

Dept Ranking

0.75T Pickup w/ Straight Plow, Sander

4

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 0.75T Pickup w/ Straight Plow, Sander

Project Justification

#2005 GMC Sierra 1500 Year 2003 w/ 65,000 Miles. Per Fleet Replacement Plan vehicle must be replaced by 2013 (10 Years or 100,000 miles for Pickups up to 3/4 Ton). This truck is utilized for outdoor restroom cleaning and is important to the operation. There is visible body and frame rust and transmission issues.

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>
			\$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>
2027				\$85,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$85,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title ID 278883

Dept Ranking

0.75T Pickup w/ Straight Plow, Sander

4

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2005 GMC Sierra 1500 Year 2003 w/ 65,000 Miles. Per Fleet Replacement Plan vehicle must be replaced by 2013 (10 Years or 100,000 miles for Pickups up to 3/4 Ton). This truck is utilized for outdoor restroom cleaning and is important to the operation. There is visible body and frame rust and transmission issues.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

FAC #1

Final Score:

Vehicle Maintenance

DivisionRecreation and Facilities

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Singe Cab - 0.75T Pickup w/ 8' Straight Plow Package

Project Justification

#2110 - GMC Sierra 1500 Model Year 2013. Per Fleet Replacement Plan vehicle must be replaced by 2023 (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

Project Location General

Project Location Specific

CensusTract

CitywideParks

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>
2027				\$70,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$70,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase

Decrease

Basis of Cost

\$0.00\$0.00Average cost of this item.

Project Title **ID** 278884
Singe Cab - 0.75T Pickup w/ 8' Straight Plow Package

Dept Ranking
5

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2110 - GMC Sierra 1500 Model Year 2013. Per Fleet Replacement Plan vehicle must be replaced by 2023 (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

PRK#9

Final Score:

Project Title ID 268315

Dept Ranking

Sidewalk Tractor W/ Blower, Sander, Plow and Dump Body

6

Vehicle Maintenance

Division Recreation and Facilities

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

Project Description

To Purchase 01 EA Sidewalk Tractor W/ Blower, Sander, Plow and Dump Body

Project Justification

#8114 Holder Model Year 2013 w/ 4,200 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2023 (10 Years or 5,000 hours for Heavy Equipment)

Project Location General **Project Location Specific**

CensusTract

Citywide

Parks

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$240,000	\$240,000

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>
2027				\$240,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$240,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate received from Manufacturer.

Project Title	ID 268315	Dept Ranking
Sidewalk Tractor W/ Blower, Sander, Plow and Dump Body		6
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#8114 Holder Model Year 2013 w/ 4,200 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2023 (10 Years or 5,000 hours for Heavy Equipment)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
Parks #6		
		Final Score:

Project Title ID 268330

Dept Ranking

Packer, Refuse - Full Size

7

Vehicle Maintenance

Division Public Works

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

Project Description

To Purchase 01 Each - Packer, Refuse - Full Size

Project Justification

#4054 Crane Carrier Packer Year 2007 w/ 150,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2019 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

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>
			\$400,000	\$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>
2027				\$400,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$400,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate from Manufacturer

Project Title **ID** 268330

Dept Ranking

Packer, Refuse - Full Size

7

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#4054 Crane Carrier Packer Year 2007 w/ 150,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2019 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

Solid Waste #1

Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationEquipmentStrategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Snow Blower (Loader Attached) Tier IV - RPM220 T4 or Suitable Equivalent

Project Justification

#7108 RPM Tech LM220 Blower Model Year 1999 (hour meter in-op). Per Fleet Replacement Plan vehicle must be replaced by 2009 (10 Years or 5,000 hours for Heavy Equipment)

Project Location GeneralProject Location SpecificCensusTract

CitywideDPW Streets and Sidewalks

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

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate received from Manufacturer.

Project Title	ID 237215	Dept Ranking
Snow Blower (Loader Attached) Tier IV - RPM220 T4 or Suitable Equivalent		8
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#7108 RPM Tech LM220 Blower Model Year 1999 (hour meter in-op). Per Fleet Replacement Plan vehicle must be replaced by 2009 (10 Years or 5,000 hours for Heavy Equipment)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
Streets and Winter #8		
		Final Score:

Project Title ID 268332

Dept Ranking

0.75T Cab/Chassis w/ Utility Body and Lift Gate

9

Vehicle Maintenance

Division Vehicle Maintenance

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

Project Description

To Purchase 01 Each - 0.75T Cab/Chassis w/ Utility Body and Lift Gate - Tire Shop Truck

Project Justification

#2192 Chevy 2500 Model Year 2000 w/ 85,200 miles. Per Fleet Replacement Plan vehicle must be replaced by 2010 (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

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

Citywide Fleet Services Tire Shop

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>
2027				\$100,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average estimate for this vehicle with add-ons.

Project Title **ID** 268332
0.75T Cab/Chassis w/ Utility Body and Lift Gate

Dept Ranking

9

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2192 Chevy 2500 Model Year 2000 w/ 85,200 miles. Per Fleet Replacement Plan vehicle must be replaced by 2010 (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

Fleet #2

Final Score:

Vehicle Maintenance

DivisionVehicle Maintenance

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Ramp Truck (Roll Back) - Recovery Vehicle

Project Justification

#3082 Ramp Truck (Hino 258ALP) Model Year 2012 with 192,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

Project Location GeneralProject Location SpecificCensusTract

CitywideFleet Services

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>
2027				\$250,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$250,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title	ID 278885	Dept Ranking
Ramp Truck (Roll Back) - Recovery Vehicle		10
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#3082 Ramp Truck (Hino 258ALP) Model Year 2012 with 192,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
FLT#1		
		Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Ride On Roller (USED), 5 Ton 54" Single Drum.

Project Justification

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. There is no trade in. The islands never had a permanent Roller out there.

Project Location GeneralProject Location SpecificCensusTract

Specific Area/LocationIslands

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$90,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$90,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title	ID 257997	Dept Ranking
Ride-On-Roller (USED), 5 Ton 54" Single Drum		11
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
The Islands budget is currently renting a Roller on a yearly basis for 6 months at a time at \$1,980 per month which is \$7,920 per year. We would attempt to purchase the GOOD / USED rental if this request was approved.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
N/A		
		Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Ice Breaker Attachment - Front End Loader

Project Justification

#5109 Grader w/ Breaker Attachment Sold at Auction. Public Works currently does not have Ice Breaking ability during Winter Ops. This attachment will fit our Front End Loaders and is interchangeable between those machines.

Project Location GeneralProject Location SpecificCensusTract

CitywideWinter Operations

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>
2027				\$50,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecreaseBasis of Cost

\$0.00\$0.00Estimate from Manufacturer

Project Title	ID 278886	Dept Ranking
Ice Breaker Attachment - Front End Loader		12
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#5109 Grader w/ Breaker Attachment Sold at Auction. Public Works currently does not have Ice Breaking ability during Winter Ops. This attachment will fit our Front End Loaders and is interchangeable between those machines.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
S&W#9		
		Final Score:

Project Title ID 278887

Dept Ranking

1.0T with Dump Body

13

Vehicle Maintenance

Division Public Works

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 1.0T with Dump Body

Project Justification

#2502 GMC Sierra 3500HD Model Year 2001 with 54,000 miles. Karl Dolbow operated vehicle. Per Fleet Replacement Plan vehicle must be replaced by 2013 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above).

Project Location General **Project Location Specific**

CensusTract

Citywide

Street Winter OPS

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>
2027				\$100,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title	ID 278887	Dept Ranking
1.0T with Dump Body		13
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#2502 GMC Sierra 3500HD Model Year 2001 with 54,000 miles. Karl Dolbow operated vehicle. Per Fleet Replacement Plan vehicle must be replaced by 2013 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
S&W#1		
		Final Score:

Project Title ID 278888

Dept Ranking

0.75T Regular Cab w/ Plow and Lift Gate

14

Vehicle Maintenance

Division Public Works

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

Project Description

To Purchase 01 Each - 0.75T Regular Cab w/ Plow and Lift Gate

Project Justification

#2106 Ford F250 Model Year 2014 with 77,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

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

Citywide Street Winter Ops

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$80,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$80,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title ID 278888

Dept Ranking

0.75T Regular Cab w/ Plow and Lift Gate

14

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2106 Ford F250 Model Year 2014 with 77,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

S&W#4

Final Score:

Project Title ID 278889

Dept Ranking

0.75T Passenger Van 12PAX

15

Vehicle Maintenance

Division Social Services

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

Project Description

To Purchase 01 Each - 0.75T Passenger Van 12PAX

Project Justification

#1023 Ford Transit 12PAX Model Year 2016 with 130,000 miles. Per the Fleet Replacement Plan van must be replaced by 2026 (10 Years or 100,000 miles).

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

Citywide Social Services

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>
2027				\$70,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$70,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title **ID** 278889

Dept Ranking

0.75T Passenger Van 12PAX

15

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#1023 Ford Transit 12PAX Model Year 2016 with 130,000 miles. Per the Fleet Replacement Plan van must be replaced by 2026 (10 Years or 100,000 miles).

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

HHS#1

Final Score:

Project Title ID 278890

Dept Ranking

Automated Side Loader Refuse Truck

16

Vehicle Maintenance

Division Public Works

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purcase 01 Each - Automated Side Loader Refuse Truck

Project Justification

#4057 CNG Peterbilt Year 2016 w/ 45,000 miles unusable, continuous CNG fuel issues. Truck continually refuses to run properly and can only be worked on outdoors. Per Fleet Replacement Plan vehicle must be replaced by 2028 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

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>
			\$400,000	\$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>
2027				\$400,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$400,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title ID 278890

Dept Ranking

Automated Side Loader Refuse Truck

16

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#4057 CNG Peterbilt Year 2016 w/ 45,000 miles unusable, continuous CNG fuel issues. Truck continually refuses to run properly and can only be worked on outdoors. Per Fleet Replacement Plan vehicle must be replaced by 2028 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

SolidW#3

Final Score:

Project Title ID 278901
Mid Size Passenger Van w/ Wheelchair System

Dept Ranking
17

Vehicle Maintenance

Division Barron Center

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

Project Description

To purchase 01 Each - Mid Size Passenger Van w/ Wheelchair System

Project Justification

#1017 Dodge Caravan Model Year 2013 with 75,000 miles with Wheelchair System. Per the Fleet Replacement Plan van must be replaced by 2023 (10 Years or 100,000 miles).

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

City Building/Site Barron Center

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$90,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$90,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title **ID** 278901
Mid Size Passenger Van w/ Wheelchair System

Dept Ranking

17

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#1017 Dodge Caravan Model Year 2013 with 75,000 miles with Wheelchair System. Per the Fleet Replacement Plan van must be replaced by 2023 (10 Years or 100,000 miles).

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

BC#1

Final Score:

Vehicle Maintenance

DivisionRecreation and Facilities

ClassificationEquipmentStrategic PriorityAsset/Infrastructure Preservation

Project Description

To purchase 02 Each - Toro Greenspro 1260 Greens Rollers w/ Integrated Trailers

Project Justification

These would be replacing two older rollers that we currently have. Rolling is important to turf health. It would replace cutting the greens daily and alternate them allowing the grass to grow and maintain its health.

Project Location GeneralProject Location SpecificCensusTract

Specific Area/LocationGolf 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
2027				\$50,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate from Manufacturer

Project Title	ID 278902	Dept Ranking
02EA - Toro Greenspro 1260 Greens Rollers w/ Integrated Trailers		18
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
These would be replacing two older rollers that we currently have. Rolling is important to turf health. It would replace cutting the greens daily and alternate them allowing the grass to grow and maintain its health.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
DIR#6		
		Final Score:

Project Title ID 278903

Dept Ranking

0.5T Pickup Truck

19

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To purchase 01 Each - 0.5T Pickup Truck

Project Justification

#2003 - GMC Sierra 1500 Model Year 2003 w/ 52,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2013. (10 Years or 100,000 miles for Pickups up to 3/4 Ton) - Pickup used for our waterfront and winter operations.

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>
			\$55,000	\$55,000

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>
2027				\$55,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$55,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title	ID 278903	Dept Ranking
0.5T Pickup Truck		19
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#2003 - GMC Sierra 1500 Model Year 2003 w/ 52,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2013. (10 Years or 100,000 miles for Pickups up to 3/4 Ton) - Pickup used for our waterfront and winter operations.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
PB#3		
		Final Score:

Vehicle Maintenance

Division

Fire Department

Classification

Vehicles

Strategic Priority

Asset/Infrastructure Preservation

Project Description

To purchase 01 Each - Chassis Replacement - E450 Ambulance - Re-Mount Old Box

Project Justification

#901 Ford E450 Ambulance Year 2019 w/ 50,000 miles. This would be to remount. This Ambulance has previously been remounted once (2 remounts is the max for the chassis). As the price of new ambulances continues to rise(\$500,000) this option allows us to replace / refresh the exiting unit for much less. There is currently an expectation of approximately 6-8 months for delivery / install.

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>
			\$300,500	\$300,500

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>
2027				\$300,500		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$300,500		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate from Manufacturer

Project Title	ID 278904	Dept Ranking
Chassis Replacement - E450 Ambulance - Re-Mount Old Box		20
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#901 Ford E450 Ambulance Year 2019 w/ 50,000 miles. This would be to remount. This Ambulance has previously been remounted once (2 remounts is the max for the chassis). As the price of new ambulances continues to rise(\$500,000) this option allows us to replace / refresh the exiting unit for much less. There is currently an expectation of approximately 6-8 months for delivery / install.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
FD#1		
		Final Score:

Vehicle Maintenance

DivisionFire Department

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To purchase 01 Each - Chassis Replacement - E450 Ambulance - Re-Mount Old Box

Project Justification

#903 Ford E450 Ambulance Year 2019 w/ 49,000 miles. This would be to remount. This Ambulance has previously been remounted once (2 remounts is the max for the chassis). As the price of new ambulances continues to rise(\$500,000) this option allows us to replace / refresh the exiting unit for much less. There is currently an expectation of approximately 6-8 months for delivery / install.

Project Location GeneralProject Location SpecificCensusTract

CitywideFire Department

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$300,500	\$300,500

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$300,500		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$300,500		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate from Manufacturer

Project Title	ID 278905	Dept Ranking
Chassis Replacement - E450 Ambulance - Re-Mount Old Box		21
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#903 Ford E450 Ambulance Year 2019 w/ 49,000 miles. This would be to remount. This Ambulance has previously been remounted once (2 remounts is the max for the chassis). As the price of new ambulances continues to rise(\$500,000) this option allows us to replace / refresh the exiting unit for much less. There is currently an expectation of approximately 6-8 months for delivery / install.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
FD#2		
		Final Score:

Project Title ID 278906

Dept Ranking

0.5T Cargo Van

22

Vehicle Maintenance

Division Public Works

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To purchase 01 Each - 0.5T Cargo Van

Project Justification

#2161 Ford Transit Year 2011 w/ 77,000 miles. Per the Fleet Replacement Plan van must be replaced by 2021 (10 Years or 100,000 miles).

Project Location General **Project Location Specific**

CensusTract

Citywide

Engineers / Survey

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>
2027				\$65,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$65,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title	ID 278906	Dept Ranking
0.5T Cargo Van		22
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#2161 Ford Transit Year 2011 w/ 77,000 miles. Per the Fleet Replacement Plan van must be replaced by 2021 (10 Years or 100,000 miles).		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
ENG#1		
		Final Score:

1.0T Cab Chassis and Service Body

23

Vehicle Maintenance

Division Public Works

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

To purchase 01 Each - 1.0T Cab Chassis and Service Body

Project Justification

#2500 Ford F350 Utility Body Year 2002 w/ 118,766 miles. Per Fleet Replacement Plan vehicle must be replaced by 2014 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

Project Location General Project Location Specific CensusTract

Citywide Traffic

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>
2027				\$100,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title **ID** 278907

Dept Ranking

1.0T Cab Chassis and Service Body

23

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2500 Ford F350 Utility Body Year 2002 w/ 118,766 miles. Per Fleet Replacement Plan vehicle must be replaced by 2014 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

TRAF#1

Final Score:

Project Title ID 278908

Dept Ranking

Forklift - 5K - Propane

24

Vehicle Maintenance

Division Public Works

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

Project Description

To purchase 01 Each - Forklift 5K Propane

Project Justification

#6000 Toyota 5K Forklift Model#7FGU25 Year #2003 w/ 5,100hrs. Per Fleet Replacement Plan vehicle must be replaced by 2013 (10 Years or 5,000 hours for Heavy Equipment)

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

Specific Area/Location Solid Waste District Road

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$55,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$55,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title	ID 278908	Dept Ranking
Forklift - 5K - Propane		24
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#6000 Toyota 5K Forklift Model#7FGU25 Year #2003 w/ 5,100hrs. Per Fleet Replacement Plan vehicle must be replaced by 2013 (10 Years or 5,000 hours for Heavy Equipment)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
SolidW#2		
		Final Score:

Project Title ID 278909

Dept Ranking

0.5T Cargo Van

25

Vehicle Maintenance

Division Public Works

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

Project Description

To Purchase 01 Each - 0.5T Cargo Van

Project Justification

#2045 Ford E150 Cargo Van Year 2000 w/ 100,000 miles. Per the Fleet Replacement Plan van must be replaced by 2010 (10 Years or 100,000 miles).

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

Citywide Street Winter Ops

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$55,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$55,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title	ID 278909	Dept Ranking
0.5T Cargo Van		25
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#2045 Ford E150 Cargo Van Year 2000 w/ 100,000 miles. Per the Fleet Replacement Plan van must be replaced by 2010 (10 Years or 100,000 miles).		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
S&W#6		
		Final Score:

Project Title ID 278910

Dept Ranking

Wheeled Skid Steer Loader

26

Vehicle Maintenance

Division Public Works

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

Project Description

To purchase 01 Each - Wheeled Skid Steer Loader

Project Justification

#5114 John Deere Wheeled Skid Loader Year 2001 w/ 1,070 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2011 (10 Years or 5,000 hours for Heavy Equipment)

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

Citywide Street Winter Ops

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>
2027				\$125,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item with attachments.

Project Title **ID** 278910

Dept Ranking

Wheeled Skid Steer Loader

26

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#5114 John Deere Wheeled Skid Loader Year 2001 w/ 1,070 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2011 (10 Years or 5,000 hours for Heavy Equipment)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

S&W#7

Final Score:

Vehicle Maintenance

Division

Public Works

Classification

Equipment

Strategic Priority

Asset/Infrastructure Preservation

Project Description

To purchase 01 Each - Sidewalk Tractor + Attachments (Blower, Sander, Plow)

Project Justification

#8115 Holder Model Year 2014 w/ 3,000 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2024 (10 Years or 5,000 hours for Heavy Equipment)

Project Location General

Citywide

Project Location Specific

Street Winter Ops

CensusTract

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>
2027				\$235,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$235,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase

\$0.00

Decrease

\$0.00

Basis of Cost

Average cost of this item with attachments.

Project Title	ID 278911	Dept Ranking
Sidewalk Tractor + Attachments (Blower, Sander, Plow)		27
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#8115 Holder Model Year 2014 w/ 3,000 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2024 (10 Years or 5,000 hours for Heavy Equipment)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
S&W#10		
		Final Score:

Project Title ID 278912

Dept Ranking

Wheeled Skid Steer Loader

28

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Strategic Priority Asset/Infrastructure Preservation

Project Description

To purchase 01 Each - Wheeled Skid Steer Loader

Project Justification

#5117 Bobcat Wheeled Loader Year 2002 w/ 3,230 hours. Per Fleet Replacement Plan vehicle must be replaced by 2012 (10 Years or 5,000 hours for Heavy Equipment)

Project Location General **Project Location Specific**

CensusTract

Specific Area/Location

Golf Course

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>
2027				\$125,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item with attachments.

Project Title **ID** 278912

Dept Ranking

Wheeled Skid Steer Loader

28

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#5117 Bobcat Wheeled Loader Year 2002 w/ 3,230 hours. Per Fleet Replacement Plan vehicle must be replaced by 2012 (10 Years or 5,000 hours for Heavy Equipment)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

GolfC#3

Final Score:

Project Title ID 278913

Dept Ranking

0.75T Cargo Van w/ Walk in Roof Height

29

Vehicle Maintenance

Division Public Works

Classification Vehicles **Strategic Priority** System Expansion

Project Description

To purchase 01 Each - 0.75T Cargo Van w/ Walk in Roof Height

Project Justification

ADD ON - Vehicle required for tech on road to have the ability to get out of the elements to repair / program equipment by utilizing the cargo van area as a mobile work shop.

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

Citywide Traffic

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>
2027				\$65,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$65,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title **ID** 278913

Dept Ranking

0.75T Cargo Van w/ Walk in Roof Height

29

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

ADD ON - Vehicle required for tech on road to have the ability to get out of the elements to repair / program equipment by utilizing the cargo van area as a mobile work shop.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

TRAF#4

Final Score:

Project Title ID 268242

Dept Ranking

Full Size SUV w/ 3rd Row Seating / HD Suspension

30

Vehicle Maintenance

Division Police Department

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

Project Description

To purchase 01 Each - Full Size SUV w/ 3rd Row Seating / HD Suspension

Project Justification

#0029 Chevy Suburban 2009 Model Year with 75,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2021 (12 Years or 120,000 miles for SUV's). The current vehicle is a 2009 Chevrolet suburban in use mostly by the SRT. Not required to be a Chevrolet vehicle, but is required to have third row seating like the existing vehicle to meet the needs of the SRT. Should have increased weight capacity/suspension lift to handle a number of equipped officers in the vehicle. This specialized vehicle has been utilized approximately 50 times this year for planned and spontaneous events that require an SRT response. Per Aaron Pepin, looking for 'darker' colored vehicle.

Project Location General Project Location Specific

CensusTract

Citywide

Police Department

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$90,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$90,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item along with the upfit requirements of the PD.

Project Title	ID 268242	Dept Ranking
Full Size SUV w/ 3rd Row Seating / HD Suspension		30
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#0029 Chevy Suburban 2009 Model Year with 75,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2021 (12 Years or 120,000 miles for SUV's)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
N/A		
		Final Score:

Project Title ID 278855

Dept Ranking

0.5T Pickup - Crew Cab w/ Upfit Items

31

Vehicle Maintenance

Division Police Department

Classification Vehicle - New (Not Replacement) **Strategic Priority** System Expansion

Project Description

To Purchase 01 Each - 0.5T Pickup - Crew Cab w/ Upfit Items

Project Justification

The PD is launching and has current publicized openings for Urban Rangers. Similar to the Parks Departments employees, but will be assigned to the PD and have a presence in the Downtown area. This group of five officers will need a vehicle of this style to perform their duties. 9/23/25 - per Jason King the PD is looking for a USED 0.5T Pickup crew cab. Per Aaron Pepin, looking for 'darker' colored vehicle.

Project Location General Project Location Specific

CensusTract

Citywide

Police Department

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>
2027				\$65,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$65,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item used and with upfit items.

Project Title ID 278855

Dept Ranking

0.5T Pickup - Crew Cab w/ Upfit Items

31

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

N/A

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

The PD is launching and has current publicized openings for Urban Rangers. Similar to the Parks Departments employees, but will be assigned to the PD and have a presence in the Downtown area. This group of five officers will need a vehicle of this style to perform their duties. 9/23/25 - per Jason King the PD is looking for a USED 0.5T Pickup crew cab. Per Aaron Pepin, looking for 'darker' colored vehicle.

g. Department Priority

PD #4

Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase - Single Axle Plow Truck / Cab and Chassis w/ Plow Gear and Sander

Project Justification

#3139 International 7400 Model Year 2013 with 44,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

Project Location GeneralProject Location SpecificCensusTract

CitywideWinter / Streets and Sidewalks

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$300,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$300,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecreaseBasis of Cost

\$0.00\$0.00Estimate information received from Freightliner of Westbrook.

Project Title	ID 268260	Dept Ranking
Single Axle Plow Truck / Cab and Chassis w/ Plow Gear and Sander		32
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#3139 International 7400 Model Year 2013 with 44,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2025 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
N/A		
		Final Score:

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 \$2,120,000 million purchase. Truck to be ordered in CIP27 - place hold \$530,000.00 per year for 4 years to then submit payment when truck is finished and ready for delivery in 2030.

Project Justification

#0244 Pierce Dash Ladder Truck Year 2000 with 1,150,000 miles. Per Fleet Replacement Plan Truck must be replaced by 2015 (15 Years for Frontline Ladder). This truck would be assigned as the sole North Deering fire company. This truck was refurbished in 2020 with a 10 year life expectancy, there is a 44-48 month delivery time from time of order. Ordering this truck now is imperative to assure replacement in the 2030 year. The payment of the vehicle is NOT due until delivery. \$500K Placeholder situation same as Ladder Truck #0226. Total cost estimate is \$2,120,000 / 4 Payments = \$530,000 per year.

Project Location General

Citywide

Project Location Specific

Fire Department North Deering

CensusTract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$530,000	\$530,000

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>
2027				\$530,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$530,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	\$530K Placeholder situation same as Ladder Truck #0226. Total cost estimate is \$2,120,000 / 4 Payments = \$530,000 per year. Average cost of this item per the Manufacturer.

Fire Ladder Truck Year 1 of 4 Funding

33

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

N/A

b. Asset Condition and Level of Service

#0244 Pierce Dash Ladder Truck Year 2000 with 1,150,000 miles. Per Fleet Replacement Plan Truck must be replaced by 2015 (15 Years for Frontline Ladder). This truck would be assigned as the sole North Deering fire company. This truck was refurbished in 2020 with a 10 year life expectancy, there is a 44-48 month delivery time from time of order. Ordering this truck now is imperative to assure replacement in the 2030 year. The payment of the vehicle is NOT due until delivery. \$535K Placeholder situation same as Ladder Truck #0226. Total cost estimate is \$2,120,000 / 4 Payments = \$530,000 per year.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

FD #3

Final Score:

Project Title ID 268304

Dept Ranking

0.75T 4X4 w/ Plow

34

Vehicle Maintenance

Division Public Works

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

Project Description

To Purchase 01 Each - 0.75T 4X4 w/ Plow.

Project Justification

#2131 Ford F250 Model Year 2009 with 60,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2019 (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

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

Citywide DPW - Streets and Sidewalks

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$75,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$75,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average Cost of this item.

Project Title **ID** 268304

Dept Ranking

0.75T 4X4 w/ Plow

34

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2131 Ford F250 Model Year 2009 with 60,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2019 (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

Streets and Winter #3

Final Score:

Vehicle Maintenance

DivisionRecreation and Facilities

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Ea - 1.0T Pickup w/ Liftgate and Straight Plow Package

Project Justification

#2503 Ford F450 Model Year 2002 w/ 50,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2014 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

Project Location GeneralProject Location SpecificCensusTract

CitywideCemeteries

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$125,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecreaseBasis of Cost

\$0.00\$0.00Average cost of this item.

Project Title	ID 278865	Dept Ranking
1.0T Pickup w/ Liftgate and Straight Plow Package		35
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#2503 Ford F450 Model Year 2002 w/ 50,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2014 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
Park #2		
		Final Score:

Project Title ID 278866

Dept Ranking

Mid Sized SUV / Staff Vehicle

36

Vehicle Maintenance

Division Fire Department

Classification Vehicles **Strategic Priority** System Expansion

Project Description

To Purchase 01 Each - Mid Sized SUV plus Up Fit Items

Project Justification

#288 / Ford Explorer Interceptor Year 2015 w/ 71,000 miles. Car #43. Per Fleet Replacement Plan vehicle must be replaced by 2027 or 100,000 miles. (12 Years or 120,000 miles for SUV's). ADD-ON - There are currently three (2015) staff vehicles that are nearing the end of their life. This vehicle would be the replacement for the Assistant Chief and then cycle his vehicle to the Fire Prevention Bureau.

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>
			\$80,000	\$80,000

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>
2027				\$80,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$80,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item with Up-Fit items.

Project Title ID 278866

Dept Ranking

Mid Sized SUV / Staff Vehicle

36

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#288 / Ford Explorer Interceptor Year 2015 w/ 71,000 miles. Car #43. Per Fleet Replacement Plan vehicle must be replaced by 2027 or 100,000 miles. (12 Years or 120,000 miles for SUV's). There are currently three (2015) staff vehicles that are nearing the end of their life. This vehicle would be the replacement for the Assistant Chief and then cycle his vehicle to the Fire Prevention Bureau.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

FD #6

Final Score:

0.5T Crew Cab / Electric

37

Vehicle Maintenance

Division Recreation and Facilities

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

Project Description

To Purchase 01 Each - 0.5T Crew Cab / Electric.

Project Justification

New ADD ON (no turn in) 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.

Project Location General Project Location Specific CensusTract

Citywide Parks

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$80,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$80,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average Cost of this item.

Project Title ID 268290

Dept Ranking

0.5T Crew Cab / Electric

37

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

New ADD ON (no turn in) 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.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

Electric Vehicle with zero carbon emissions.

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

N/A

Final Score:

Project Title ID 268266

Dept Ranking

0.75T Cab/Chassis w/ Arrest Van Box

38

Vehicle Maintenance

Division Police Department

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 0.75T Cab/Chassis w/ Arrest Van Box.

Project Justification

#0146 - 2017 0.75T w/ 96,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2027. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

Project Location General **Project Location Specific**

CensusTract

Citywide

Police Department

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>
2027				\$130,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$130,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of item along with PD upfit items.

Project Title **ID** 268266

Dept Ranking

0.75T Cab/Chassis w/ Arrest Van Box

38

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#0146 - 2017 0.75T w/ 96,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2027. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

N/A

Final Score:

Project Title ID 268299

Dept Ranking

Lenco Bearcat Assault Vehicle

39

Vehicle Maintenance

Division Police Department

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

Project Description

To Purchase 01 Ea - Lenco Bearcat Assault Vehicle.

Project Justification

#0100 Ford F550 with Government owned Surplus Peacekeeper Box. A 2009 F550 with 3,700 miles. Per Fleet Replacement Plan vehicle must be replaced by 2021 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

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

Citywide Police Department

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$350,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$350,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate received from Lenco Plus upfit items.

Project Title **ID** 268299

Dept Ranking

Lenco Bearcat Assault Vehicle

39

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#0100 Ford F550 with Government owned Surplus Peacekeeper Box. A 2009 F550 with 3,700 miles. Per Fleet Replacement Plan vehicle must be replaced by 2021 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

N/A

Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationVehicles

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Tandem Axle Wheeler (Dump Truck) 33,000-50,000GVW

Project Justification

Required to replace #3111D Sterling L7500 which was a 2000 model year. Was turned in for scrap and never replaced currently paying LPA for any and all Wheeler (Dump Truck) work needed on the Islands.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Islands

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>
2027				\$235,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$235,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title	ID 268307	Dept Ranking
Tandem Axle Wheeler (Dump Truck) 33,000-50,000GVW		40
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
Required to replace #3111D Sterling L7500 which was a 2000 model year. Was turned in for scrap and never replaced / currently paying LPA for any and all Wheeler (Dump Truck) work needed on the Islands.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
Islands #4		
		Final Score:

Project Title ID 278867

Dept Ranking

Full Size SUV / Staff Vehicle

41

Vehicle Maintenance

Division Fire Department

Classification Vehicles **Strategic Priority** System Expansion

Project Description

To Purchase 01 Ea - Full Size SUV / Staff Vehicle

Project Justification

#289 / Ford Explorer Interceptor Year 2015 w/ 103,000 miles. Car #7. Per Fleet Replacement Plan vehicle must be replaced by 2027 or 100,000 miles. (12 Years or 120,000 miles for SUV's). ADD-ON - There are currently three (2015) staff vehicles that are nearing the end of their life. This vehicle would be the replacement for the Chief and then cycle his vehicle to the Fire Prevention Bureau.

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>
			\$90,000	\$90,000

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>
2027				\$90,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$90,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item plus Up-Fit items.

Project Title ID 278867

Dept Ranking

Full Size SUV / Staff Vehicle

41

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#289 / Ford Explorer Interceptor Year 2015 w/ 103,000 miles. Car #7. Per Fleet Replacement Plan vehicle must be replaced by 2027 or 100,000 miles. (12 Years or 120,000 miles for SUV's). There are currently three (2015) staff vehicles that are nearing the end of their life. This vehicle would be the replacement for the Chief and then cycle his vehicle to the Fire Prevention Bureau.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

FD #5

Final Score:

Project Title ID 268288

Dept Ranking

1.0T + Pickup Truck for Boat Transport

42

Vehicle Maintenance

Division Police Department

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 1.0T + Pickup Truck for Boat Transport.

Project Justification

The PD is in the process of purchasing a Patrol boat for police operations in the harbor. With this future purchase the police department would need a vehicle to trailer the boat and also move larger equipment to support the operations of the vessel. Due to the size of the expected vessel the truck will likely need to be heavy duty. Turn in vehicle would be: #0022 Chevrolet Sierra 0.5T Model Year 2004 with 89,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2014 (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

Project Location General Project Location Specific**CensusTract**

Citywide

Police Department

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$120,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐

Total				\$120,000		
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Other Funding Source Description**Operating Budget Impact**

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item along with PD upfit items being required as well.

Project Title ID 268288

Dept Ranking

1.0T + Pickup Truck for Boat Transport

42

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#0022 Chevrolet Sierra 0.5T Model Year 2004 with 89,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2014 (10 Years or 100,000 miles for Pickups up to 3/4 Ton). The PD is in the process of purchasing a Patrol boat for police operations in the harbor. With this future purchase the police department would need a vehicle to trailer the boat and also move larger equipment to support the operations of the vessel. Due to the size of the expected vessel the truck will likely need to be heavy duty.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

N/A

Final Score:

Project Title ID 278868

Dept Ranking

0.75T Regular Cab w/ Plow Only

43

Vehicle Maintenance

Division Public Works

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 0.75T Regular Cab w/ Plow Only

Project Justification

#2107 Ford F250 Model Year 2014 with 60,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

Project Location General Project Location Specific CensusTract

Citywide Street Winter Ops

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$80,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$80,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title ID 278868

Dept Ranking

0.75T Regular Cab w/ Plow Only

43

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2107 Ford F250 Model Year 2014 with 60,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

S&W #5

Final Score:

Project Title

ID

278869

Dept Ranking

44

Kubota BX2680V-1, Turf w/ Loader, Deluxe Cab, Snow Blower, Angle Plow and Sand Spreader

Vehicle Maintenance

Division

Public Works

Classification

Equipment

Strategic Priority

Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Kubota BX2680V-1, Turf w/ Loader, Deluxe Cab, Snow Blower, Angle Plow and Sand Spreader

Project Justification

#7200 John Deere 2025R Tractor Model Year 2016 with 515 hours. Per Fleet Replacement Plan vehicle must be replaced by 2026 (10 Years or 5,000 hours for Heavy Equipment)

Project Location General

Citywide

Project Location Specific

PDD

CensusTract

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$75,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$75,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase

\$0.00

Decrease

\$0.00

Basis of Cost

Average cost of this item with attachments.

Project Title	ID 278869	Dept Ranking
Kubota BX2680V-1, Turf w/ Loader, Deluxe Cab, Snow Blower, Angle Plow and Sand Spreader		44
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#7200 John Deere 2025R Tractor Model Year 2016 with 515 hours. Per Fleet Replacement Plan vehicle must be replaced by 2026 (10 Years or 5,000 hours for Heavy Equipment)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
PDD #1		
		Final Score:

Project Title ID 278870
Madvac LS175 Diesel 48" Compact Sweeper

Dept Ranking
45

Vehicle Maintenance

Division Public Works

Classification Equipment **Strategic Priority** System Expansion

Project Description

To Purchase 01 Each - Madvac LS175 Diesel 48" Compact Sweeper

Project Justification

ADD ON - To better service garbage pick up for the PDD crews.

Project Location General **Project Location Specific** **CensusTract**
Citywide PDD

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$180,000	\$180,000

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>
2027				\$180,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$180,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease** **Basis of Cost**
\$0.00 \$0.00 Estimate received from Manufacturer

Project Title **ID** 278870
Madvac LS175 Diesel 48" Compact Sweeper

Dept Ranking

45

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

ADD - ON, purchase requested to better service garbage pick up for the PDD crews.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

PDD#2

Final Score:

Project Title ID 278871

Dept Ranking

Electric SUV, Compact

46

Vehicle Maintenance

Division Recreation and Facilities

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

Project Description

To Purchase 01 Each - Electric SUV, Compact

Project Justification

#1006 Jeep Liberty Model Year 2009 w/ 60,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2021 (12 Years or 120,000 miles for SUV's). Used daily by our Director of Project management to meet vendors and check on projects throughout the city. It has been in the shop several times over the past year. This is a 16 year old vehicle

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>
			\$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>
2027				\$70,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$70,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease** **Basis of Cost**
\$0.00 \$0.00 Average cost of this item.

Project Title	ID 278871	Dept Ranking
Electric SUV, Compact		46
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#1006 Jeep Liberty Model Year 2009 w/ 60,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2021 (12 Years or 120,000 miles for SUV's). 2009 SUV that is used daily by our Director of Project management to meet vendors and check on projects throughout the city. It has been in the shop several times over the past year. This is a 16 year old vehicle		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
PB#2		
		Final Score:

Project Title ID 278872

Dept Ranking

1.0T Pickup w/ Plow Package

47

Vehicle Maintenance

Division Recreation and Facilities

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

Project Description

To Purchase 01 Each - 1.0T Pickup w/ Plow Package

Project Justification

#2525 - Ford F350 Model Year 2011 w/ 75,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above). This unit suffers from extensive rust damage and mechanical failures that continue to degrade its useability. It will be condemned in the near future and a replacement should be obtained beforehand so as to avoid the operational shortfalls that would result from it unavailability.

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>
			\$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>
2027				\$85,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$85,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title **ID** 278872

Dept Ranking

1.0T Pickup w/ Plow Package

47

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2525 - Ford F350 Model Year 2011 w/ 75,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023 (12 Years or 120,000 miles for Heavy Trucks 1 Ton and Above). This unit suffers from extensive rust damage and mechanical failures that continue to degrade its useability. It will be condemned in the near future and a replacement should be obtained beforehand so as to avoid the operational shortfalls that would result from it unavailability.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

PRK#8

Final Score:

Project Title ID 278875

Dept Ranking

0.5T Pick Up Truck

48

Vehicle Maintenance

Division Public Works

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 0.5T Pick Up Truck

Project Justification

#2178 Ford F150 Year #2013 w/ 120,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)

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>
			\$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>
2027				\$50,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$50,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title	ID 278875	Dept Ranking
0.5T Pick Up Truck		48
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#2178 Ford F150 Year #2013 w/ 120,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023. (10 Years or 100,000 miles for Pickups up to 3/4 Ton)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
SolidW#3		
		Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Wheeled Skid Steer Loader w/ Blade-Blower-Bucket

Project Justification

#5119 Bobcat Wheeled Skid Loader Year 2005 w/ 2,400 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2015 (10 Years or 5,000 hours for Heavy Equipment)

Project Location GeneralProject Location SpecificCensusTract

CitywidePDD

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>
2027				\$125,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecreaseBasis of Cost

\$0.00\$0.00Average cost of this item

Project Title **ID** 278876
Wheeled Skid Steer Loader w/ Blade-Blower-Bucket

Dept Ranking
49

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#5119 Bobcat Wheeled Skid Loader Year 2005 w/ 2,400 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2015 (10 Years or 5,000 hours for Heavy Equipment)

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

S&W #8

Final Score:

Vehicle Maintenance

DivisionPublic Works

ClassificationEquipment

Strategic PriorityAsset/Infrastructure Preservation

Project Description

To Purchase 01 Each - Wheeled Skid Steer Loader w/ Blade-Blower-Bucket

Project Justification

#5120 Bobcat Wheeled Skid Loader Year 2007 w/ 2,100 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2017 (10 Years or 5,000 hours for Heavy Equipment)

Project Location GeneralProject Location SpecificCensusTract

CitywidePDD

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>
2027				\$125,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$125,000		

Other Funding Source Description

Operating Budget Impact

N/A

IncreaseDecreaseBasis of Cost

\$0.00\$0.00Average cost for this item.

Project Title	ID 278877	Dept Ranking
Wheeled Skid Steer Loader w/ Blade-Blower-Bucket		50
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#5120 Bobcat Wheeled Skid Loader Year 2007 w/ 2,100 Hours. Per Fleet Replacement Plan vehicle must be replaced by 2017 (10 Years or 5,000 hours for Heavy Equipment)		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
S&W #9		
		Final Score:

Vehicle Maintenance

Division

Vehicle Maintenance

Classification

Vehicle - New (Not Replacement)

Strategic Priority

Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - NEW ADD ON - Tracked Mini EX w/ Bucket, Thumb, Grapple, Stump Grinder and Brush Mower

Project Justification

Parks Mini Ex: This new piece of equipment would allow our full Parks Division to do more excavation work citywide as it relates to sign installs, fencing, trenching, playground installs, tree planting, etc. It would also allow us to do more forest mulching/invasive management as currently is hired out. Moving and installing other pieces of equipment or amenities would also be possible with this machine.

Project Location General

Citywide

Project Location Specific

Parks

CensusTract

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$190,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$190,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item with attachments.

Project Title	ID 258004	Dept Ranking
Tracked Mini EX w/ Bucket, Thumb, Grapple, Stump Grinder and Brush Mower		51
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
Parks Mini Ex - NEW ADD ON - This new piece of equipment would allow our full Parks Division to do more excavation work citywide as it relates to sign installs, fencing, trenching, playground installs, tree planting, etc. It would also allow us to do more forest mulching/invasive management as currently is hired out. Moving and installing other pieces of equipment or amenities would also be possible with this machine.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
N/A		
		Final Score:

Project Title ID 268291

Dept Ranking

Palfinger C70L Bulk Waste Loader

52

Vehicle Maintenance

Division Recreation and Facilities

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

Project Description

To Purchase 01 Each - Palfinger C70L Bulk Waste Loader.

Project Justification

ADD ON - No turn in asset. Parks C70L: This truck would be to supplement the crane truck we currently have with a larger capacity unit to service the 15 in-ground trash units we currently have installed. This task takes a good deal of time for staff as the current truck can only hold 5-6 bags at a time before they need to drive to EcoMaine to dispose. The servicing of these units is also more regular than anticipated in certain high use areas and the concern of being able to service them should the Isuzu go down is high.

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

Citywide

Parks

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$0	\$0	\$0	\$300,000	\$300,000

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>
2027				\$300,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐

Total \$300,000

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Palfinger C70L Bulk Waste Loader

52

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

N/A

b. Asset Condition and Level of Service

ADD ON - No turn in asset. Parks C70L: This truck would be to supplement the crane truck we currently have with a larger capacity unit to service the 15 in-ground trash units we currently have installed. This task takes a good deal of time for staff as the current truck can only hold 5-6 bags at a time before they need to drive to EcoMaine to dispose. The servicing of these units is also more regular than anticipated in certain high use areas and the concern of being able to service them should the Isuzu go down is high.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

N/A

Final Score:

Project Title ID 278878

Dept Ranking

0.75T Pickup w/ Straight Plow, Sander

53

Vehicle Maintenance

Division Recreation and Facilities

Classification Facilities Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 0.75T Pickup w/ Straight Plow, Sander

Project Justification

#2103 Ford F-250 Model Year 2014 w/ 40,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024. (10 Years or 100,000 miles for Pickups up to 3/4 Ton). This is the only dedicated Operations/Custodial vehicle for the Expo/Sports Complex. It is used for winter operations, and event asset transportation. The vehicle is having mechanical issues.

Project Location General Project Location Specific CensusTract

Citywide Facilities EXPO

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$85,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$85,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost for this item.

Project Title **ID** 278878

Dept Ranking

0.75T Pickup w/ Straight Plow, Sander

53

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2103 Ford F-250 Model Year 2014 w/ 40,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2024. (10 Years or 100,000 miles for Pickups up to 3/4 Ton). This is the only dedicated Operations/Custodial vehicle for the Expo/Sports Complex. It is used for winter operations, and event asset transportation. The vehicle is having mechanical issues.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

FAC#2

Final Score:

Project Title ID 278852

Dept Ranking

Parks - 01 Each 11' Wide Area Mower

54

Vehicle Maintenance

Division Recreation and Facilities

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

Project Description

The purchase of - 01 Each 11' Wide Area Mower for Parks

Project Justification

#7187 John Deere 1600T Mower Model Year 2013 w/ 1,600 Hours per the Fleet Replacement Plan vehicle must be replaced by 2021 (Wide Area Mowers 8 Years or,000 hours) - This mower was damaged a year ago due to an accident on the Eastern Prom and now has a replacement radiator in it that does not have a long lifespan and is showing some challenges.

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

Citywide City Wide

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>
2027				\$100,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$100,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average cost of this item.

Project Title **ID** 278852

Dept Ranking

Parks - 01 Each 11' Wide Area Mower

54

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#7187 John Deere 1600T Mower Model Year 2013 w/ 1,600 Hours per the Fleet Replacement Plan vehicle must be replaced by 2021 (Wide Area Mowers 8 Years or,000 hours) - This mower was damaged a year ago due to an accident on the Eastern Prom and now has a replacement radiator in it that does not have a long lifespan and is showing some challenges.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

Parks #7

Final Score:

Vehicle Maintenance

Division

Recreation and Facilities

Classification

Equipment

Strategic Priority

System Expansion

Project Description

To Purchase 01 Each - Toro Multi Sprayer (300 Gallon 4x4 Sprayer) - NO RENT

Project Justification

ADD - ON - This would be an addition to our fleet. Having a second sprayer would allow staff to have two sprayers out at once allowing them to get ahead and stay ahead of play. Allows staff to catch up on applying product when the weather doesnt cooperate. Also a safety net in case one spayer is in need of repairs, we will still be able to spray. Currently if they sprayer is down we miss windows of time when product can be applied.

Project Location General

Specific Area/Location

Project Location Specific

Golf Course

CensusTract

5 Year Cost Summary

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$90,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$90,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate from Manufacturer

Project Title	ID 278879	Dept Ranking
Toro Multi Sprayer (300 Gallon 4x4 Sprayer) - NO RENT		55
Criteria Justification		
		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
This would be an addition to our fleet. Having a second sprayer would allow staff to have two sprayers out at once allowing them to get ahead and stay ahead of play. Allows staff to catch up on applying product when the weather doesnt cooperate. Also a safety net in case one spayer is in need of repairs, we will still be able to spray. Currently if they sprayer is down we miss windows of time when product can be applied.		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
DIR#16		
		Final Score:

Project Title ID 278880

Dept Ranking

02 EA Automatic Mowers

56

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment **Strategic Priority** System Expansion

Project Description

To Purchase 02 EA Automatic Mowers

Project Justification

This new mower technology was tested at the Cemetery earlier this year and, while a smaller unit, did a great job keeping a section of the cemetery cut day in and day out. These two units would be deployed to two facilities where they could run constantly and keep mowing maintenance to a minimum for our Ballfields Team. This would allow them to focus on the organic practices they have been trying to do more of each year.

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

Citywide Ball Fields

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>
2027				\$70,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$70,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Estimate from Manufacturer is \$35K each for a total of \$70K.

Project Title ID 278880

Dept Ranking

02 EA Automatic Mowers

56

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

ADD ON - This new mower technology was tested at the Cemetery earlier this year and, while a smaller unit, did a great job keeping a section of the cemetery cut day in and day out. These two units would be deployed to two facilities where they could run constantly and keep mowing maintenance to a minimum for our Ballfields Team. This would allow them to focus on the organic practices they have been trying to do more of each year.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

PRK#5

Final Score:

Project Title ID 278881

Dept Ranking

Electric SUV, Compact

57

Vehicle Maintenance

Division Recreation and Facilities

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

Project Description

To Purchase 01 Each - Electric SUV, Compact

Project Justification

#2088 Nissan Frontier Model Year 2013 w/ 70,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023. (10 Years or 100,000 miles for Pickups up to 3/4 Ton), Small PU that is used daily by our project managers to meet vendors and check on buildings. This vehicle has high mileage and is over the 10 year mark

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>
			\$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>
2027				\$70,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$70,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase **Decrease** **Basis of Cost**
\$0.00 \$0.00 Average cost of this item.

Project Title	ID 278881	Dept Ranking
Electric SUV, Compact		57
Criteria Justification		Rank %
a. Legal Compliance and Risk to Health, Safety and Environment		
N/A		
b. Asset Condition and Level of Service		
#2088 Nissan Frontier Model Year 2013 w/ 70,000 miles. Per Fleet Replacement Plan vehicle must be replaced by 2023. (10 Years or 100,000 miles for Pickups up to 3/4 Ton), Small PU that is used daily by our project managers to meet vendors and check on buildings. This vehicle has high mileage and is over the 10 year mark		
c. Equitable Community Investment		
N/A		
d. Sustainability and Climate Action		
N/A		
e. Local Funding Optimization		
N/A		
f. Project Readiness		
N/A		
g. Department Priority		
PB#4		
		Final Score:

Project Title ID 278882

Dept Ranking

0.75T Regular Cab w/ Plow Only

58

Vehicle Maintenance

Division Public Works

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 01 Each - 0.75T Regular Cab w/ Plow Only

Project Justification

#2000 GMC Sierra Model Year 2002 with unknown miles. Per Fleet Replacement Plan vehicle must be replaced by 2012. (10 Years or 100,000 miles for Pickups up to 3/4 Ton). Records show this asset was sold at Auction on 8/24/2020.

Project Location General **Project Location Specific**

CensusTract

Citywide

Street and Winter Ops

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>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2027				\$75,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$75,000		

Other Funding Source Description

Operating Budget Impact

N/A

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Average estimate for this item.

Project Title **ID** 278882

Dept Ranking

0.75T Regular Cab w/ Plow Only

58

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

N/A

b. Asset Condition and Level of Service

#2000 GMC Sierra Model Year 2002 with unknown miles. Per Fleet Replacement Plan vehicle must be replaced by 2012.
(10 Years or 100,000 miles for Pickups up to 3/4 Ton) Records show this asset was sold at Auction on 8/24/2020.

c. Equitable Community Investment

N/A

d. Sustainability and Climate Action

N/A

e. Local Funding Optimization

N/A

f. Project Readiness

N/A

g. Department Priority

S&W#2

Final Score:

CMOM - Pump Station Rehabilitation

Water Resources

Division Sewer

Classification Wastewater

Strategic Priority Asset/Infrastructure Preservation

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.

Project Location General Project Location Specific**CensusTract**

Citywide

Various sites

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$11,000,000		\$11,000,000

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>
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	☒
2027				\$400,000		☐
2028				\$0		☐
2029				\$500,000		☐
2030				\$500,000		☐
2031				\$500,000		☐

CMOM - Pump Station Rehabilitation

Total	\$11,002,000	\$9,100,000
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Other Funding Source Description

Operating Budget Impact

None. This is an existing and ongoing operations and maintenance objective.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

CMOM - Pump Station Rehabilitation

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The City is required to complete this work as part of an Administrative Order with the Environmental Protection Agency. It is meant to upgrade and continue reliant operations of the City's pump stations.

b. Asset Condition and Level of Service

The pump stations are currently in good standing order. The funding request is to upgrade and maintain the current pump stations.

c. Equitable Community Investment

Pump stations are located throughout the City.

d. Sustainability and Climate Action

Reliant pump stations are needed to help reduce overflow combined sewer discharges.

e. Local Funding Optimization

None.

f. Project Readiness

Project scope of works are prepared.

g. Department Priority

This is a regulatory requirement and the pump stations are vital assets to the City's collection system.

Final Score:

CMOM - Inflow and Infiltration Phase 3 Mitigation

Water Resources

DivisionSewer

ClassificationWastewaterStrategic PriorityAsset/Infrastructure Preservation

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.

Mitigation Phase 1 has been completed. Mitigation Phase 2 + 3 is currently underway and will be complete by the end of 2025. After this work is completed, the next round of rehabilitation is for manholes. This request is to add funds to an existing CIP account balance.

Project Location GeneralProject Location SpecificCensusTract

CitywideWork is mainly focused off-peninsula

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$5,650,000		\$5,650,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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	\$1,000,000	☒
2026				\$1,100,000	\$1,100,000	☒
2027				\$250,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$6,200,000	\$5,400,000	

Other Funding Source Description

Operating Budget Impact

All funding will come from CIP accounts.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

CMOM - Inflow and Infiltration Phase 3 Mitigation

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

The City is required to complete this work as part of an Administrative Order with the Environmental Protection Agency. The end result of the work should result in reduced inflow and infiltration to the sewer system which should lead to greater capacity within the sewer system, particularly during rain events.

b. Asset Condition and Level of Service

All identified sewer pipe assets are deficient in some way but have not failed. Sewer rehabilitation will prevent further issues that would require digging and replacing of broken pipes.

c. Equitable Community Investment

Most of this work is being completed off-peninsula where the pipe segments are made of vitrified clay pipe which are located.

d. Sustainability and Climate Action

Reducing inflow and infiltration into the sewer system will increase capacity within the sewer system which should lead to a reduction of combined sewer overflows during rain events.

e. Local Funding Optimization

None.

f. Project Readiness

Work is on-going. Next phase scope of work for manhole rehabilitation is complete. Bid will be prepared in 2025.

g. Department Priority

This work is a regulatory requirement and should be a priority.

Final Score:

Street Sweeper Replacement

Water Resources

Division Stormwater

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

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.

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>
			\$1,165,000	\$1,165,000

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				\$315,000	\$315,000	☒
2026				\$500,000	\$500,000	☒
2027				\$350,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$1,165,000	\$815,000	

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title **ID** 247587

Dept Ranking

Street Sweeper Replacement

Criteria Justification

Rank %

- a. Legal Compliance and Risk to Health, Safety and Environment
- b. Asset Condition and Level of Service
- c. Equitable Community Investment
- d. Sustainability and Climate Action
- e. Local Funding Optimization
- f. Project Readiness
- g. Department Priority

Final Score:

Pickup Truck Replacements

Water Resources

Division Sewer

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

Funding to replace 1/2 ton and/or 3/4 ton pickup trucks as part of planned vehicle rotation. To replace #2066 and #2067

Project Justification

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>
			\$300,000	\$300,000

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				\$120,000	\$120,000	☒
2026				\$140,000	\$140,000	☒
2027				\$40,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$300,000	\$260,000	

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title ID 258018

Dept Ranking

Pickup Truck Replacements

Criteria Justification

Rank %

- a. Legal Compliance and Risk to Health, Safety and Environment
- b. Asset Condition and Level of Service
- c. Equitable Community Investment
- d. Sustainability and Climate Action
- e. Local Funding Optimization
- f. Project Readiness
- g. Department Priority

Final Score:

Water Resources

Division Sewer

Classification Wastewater Strategic Priority System Expansion

Project Description

Implementation of sewer separation projects in the downtown district to mitigate CSO discharge into Portland Harbor.

For FY 27 this account is intended to fund the following projects:

Center Street Separation Ph # 2 - Construction.
The Phase # 2 project will complete necessary sewer separation work in the upstream Center Street sewershed to fully separate the sewers. This will allow City to convert the existing combined sewer in Center Street to a dedicated storm drain and connect it into the separated storm drain outfall line being constructed as part of Phase # 1. In the end, this project will separate nearly 30 acres of drainage area from the Commercial Street combined sewer system and will help reduce CSOs at CSO Location #25, Long Wharf and #26 Maple Street.

This project is being completed in conjunction with the Gorham's Corner Mini-Roundabout Project.

Project Justification

Part of the Water Resources Integrated Plan. See Justification Criteria for further information.

Project Location General

Specific Area/Location

Project Location Specific

Downtown District

CensusTract

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$0		\$3,100,000		\$3,100,000

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				\$800,000	\$600,000	☒
2027				\$2,500,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$3,300,000	\$600,000	

Other Funding Source Description

Operating Budget Impact

0

Increase

\$0.00

Decrease

\$0.00

Basis of Cost

75% PS&E cost estimate provided by Gorrill Palmer.

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

This work is being completed in alignment with the Water Resources Integrated Plan (IP), The City's Combined Sewer Overflow CSO Long Term Control Plan (LTCP) as part of a consent agreement with the EPA. The IP identified and prioritized the study, design and implementation of CSO sewer separation in the Portland Downtown District in an effort to reduce CSO volumes into Portland Harbor at CSO locations located along the working waterfront. Completion of these projects aim to reduce CSO's into Portland Harbor which will reduce the amount of raw sewage being discharged during heavy rain events. Reducing CSO overflows will decrease potential human contact with harmful pollutants allowing for safer recreation and commerce for public users of the harbor and Casco Bay. Reduction of CSO volumes into the harbor should also decrease overall pollution and sediment loading which will aid in improving the water quality of Casco Bay, which is the main long term goal of the Water Resources IP.

b. Asset Condition and Level of Service

The projects to be completed with this funding source include new storm drainage infrastructure that is utilized to separate stormwater runoff out of the existing combined sewer system. CSO separation projects may also upgrade aging sanitary and combined sewer pipes within the project area based on a condition assesment completed during the project design.

Sewer separation and storm drain infrastructure upgrades increase the overall system level of service in multiple ways:

The City's existing combined sewer system in the downtown district experiences capacity issues during intense rainfall events leading to millions of gallons of CSO overflows being discharged into the Harbor during a typical year leading to water quality degradation and public health concerns. Sewer separation projects reduce wet weather flow rates in the combined sewer system, resulting in decreased CSO volumes discharging into the harbor.

New storm drain systems are typically designed to convey 25-Year storm events using the most currently available rainfall data. This design standard increases overall stormwater system capacity and reduces the risk of system flooding during severe events while also addressing the impacts of increasing precipitation rates brought on by climate change.

As part of the City's CSO consent agreement with the EPA, the City is restricted from allowing new sanitary sewer inputs into the combined sewer system without removing or mitigating wet weather from the combined system to offset the impact of the new sanitary sewer inputs added to the system as part of development/redevelopment projects.

Removing stormwater from the combined sewer system as part of sewer separations projects identified in the water resources IP and CSO LTCP is one way of offsetting the impacts of development projects. Continuing this separation work to reduce flows in the combined sewer is a critical component of the City achieving its long term housing development goals in a sustainable way.

c. Equitable Community Investment

The intent of CSO separation is to comply with the City's CSO permits and LTCP and improve the water quality of Portland's receiving waters which benefits all community members.

d. Sustainability and Climate Action

Sewer separation projects are designed to increase overall system wide capacity of the storm sewer system by removing and diverting stormwater from the overtaxed combined sewers into a new dedicated separated stormwater system designed based on the most currently available rainfall data. This helps mitigate systemwide flooding during extreme precipitation events.

Sewer separation projects also help increase system resilience from a water quality standpoint by removing excess water from the combined sewer system thus leading to fewer combined sewer overflows into Portland's receiving waters, sanitary sewer overflows into City streets and system backups into private residences. Increasing rainfall intensities have further burdened the combined sewer system over the years, so it's critical for the City to keep separating its sewer systems to offset the impacts of climate change. This is in direct alignment with One Climate Future: Climate Resilience Section # 4.

e. Local Funding Optimization

The Center Street Phase # 2 sewer separation project will be completed at the conclusion of the Phase #1 Commercial/Fish Pier Storm Drain outfall project which received a \$3.6 million dollar grant from the Maine DOT's Maine Infrastructure Adaptation Fund. The phase # 2 project will enhance and maximize the benefits of the significant grant funding the City has received to complete the Phase # 1 project.

CSO- Downtown District Sewer Separation

1

Impacts to operating budget:

Sewer Separation projects reduce wet weather flows in the City's combined sewer system which can provide capacity relief for the existing combined system potentially leading to few sanitary sewer overflows into the street, sewer back up and street flooding. Water Resources operations staff is required to respond when these events occur, so decreasing the frequency should reduce the operational burden during rain events in this sewershed area.

f. Project Readiness

Construction Funding Request:

The Center Street Separation Phase # 2 is currently progressing towards 90% design. The project has been combined with a transportation project to construct a mini-roundabout at Gorham's corner. At this time, design is anticipated to be completed for both projects by 2/1/2026. The current goal is to advertise the project for bidding during the summer months of 2026 with the intention of starting construction in the fall of 2026 or spring of 2027. Since this project is being combined with the transportation project, it is imperative that the general fund transportation project also receives funding as part of this CIP cycle so the projects can be completed together.

g. Department Priority

Working on CSO mitigation projects aimed at reducing CSO volumes within the India Street Pump Station sewershed, particularly into the Fore River and Portland Harbor, is current priority for the City's CSO LTCP and a goal of the Water Resources IP.

Final Score:

CSO- Franklin St Sewer Separation

1

Water Resources

Division Sewer

Classification Wastewater Strategic Priority System Expansion

Project Description

This project will separate the existing combined sewer system in Franklin Street. The project will consider the use of Green Infrastructure to provide water quality treatment.

Project Justification

The sewer separation completed by this project will continue the City's efforts to reduce CSO discharge into Back Cove and begin 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.

This project will be completed as part of overall Franklin corridor redesign which is currently in the early design and planning phase.

The funding requested for FY27 is intended to support the next phase of design. The City is currently completing an EPS planning study for the Franklin Corridor redesign, with final deliverables expected in early winter 2026. Maine DOT and the City have been awarded a grant to advance the project from the EPS level to the PDR-level design phase. The RFP for this next phase is anticipated to be advertised in early 2026. This funding request will allow the Water Resources CSO separation work to be incorporated into that upcoming design phase.

Project Location General Project Location Specific CensusTract

Specific Area/Location Franklin Street - Entire Corridor

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$10,000,000		\$10,300,000

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>
2027				\$150,000		☐
2028				\$150,000		☐
2029				\$10,000,000		☐
2030				\$0		☐
2031				\$0		☐
Total				\$10,300,000		

Other Funding Source Description

Operating Budget Impact

None

<u>Increase</u>	<u>Decrease</u>	<u>Basis of Cost</u>
\$0.00	\$0.00	Engineers estimates from 2019 and 2022.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

This work is being completed in alignment with the Water Resources Integrated Plan (IP), The City's Combined Sewer Overflow CSO Long Term Control Plan (LTCP) as part of a consent agreement with the EPA. The IP identified and prioritized the study, design and implementation of CSO sewer separation in Franklin Street in an effort to reduce CSO volumes into Back Cove and Portland Harbor at CSO locations #18 and #24. Completion of these projects aim to reduce CSO's into Portland Harbor which will reduce the amount of raw sewage being discharged during heavy rain events. Reducing CSO overflows will decrease potential human contact with harmful pollutants allowing for safer recreation and commerce for public users of the harbor and Casco Bay. Reduction of CSO volumes into the cove & harbor should also decrease overall pollution and sediment loading which will aid in improving the water quality of Casco Bay, which is the main long term goal of the Water Resources IP.

b. Asset Condition and Level of Service

The Franklin Street CSO separation project includes new storm drainage infrastructure that is utilized to separate stormwater runoff out of the existing combined sewer system. CSO separation projects may also upgrade aging sanitary and combined sewer pipes within the project area based on a condition assesment completed during the project design.

Sewer separation and storm drain infrastructure upgrades increase the overall system level of service in multiple ways:

The City's existing combined sewer system experiences capacity issues during intense rainfall events leading to millions of gallons of CSO overflows being discharged into Portland's receiving waters during a typical year leading to water quality degradation and public health concerns. Sewer separation projects reduce wet weather flow rates in the combined sewer system, resulting in decreased CSO volumes discharging into the harbor.

New storm drain systems are typically designed to convey 25-Year storm events using the most currently available rainfall data. This design standard increases overall stormwater system capacity and reduces the risk of system flooding during severe events while also addressing the impacts of increasing precipitation rates brought on by climate change.

As part of the City's CSO consent agreement with the EPA, the City is restricted from allowing new sanitary sewer inputs into the combined sewer system without removing or mitigating wet weather from the combined system to offset the impact of the new sanitary sewer inputs added to the system as part of development/redevelopment projects.

Removing stormwater from the combined sewer system as part of sewer separations projects identified in the water resources IP and CSO LTCP is one way of offsetting the impacts of development projects. Continuing this separation work to reduce flows in the combined sewer is a critical component of the City achieving its long term housing development goals in a sustainable way.

c. Equitable Community Investment

The intent of CSO separation is to comply with the City's CSO permits and LTCP and improve the water quality of Portland's receiving waters which benefits all community members.

d. Sustainability and Climate Action

Sewer separation projects are designed to increase overall system wide capacity of the storm sewer system by removing and diverting stormwater from the overtaxed combined sewers into a new dedicated separated stormwater system designed based on the most currently available rainfall data. This helps mitigate systemwide flooding during extreme precipitation events.

Sewer separation projects also help increase system resilience from a water quality standpoint by removing excess water from the combined sewer system thus leading to fewer combined sewer overflows into Portland's receiving waters, sanitary sewer overflows into City streets and system backups into private residences. Increasing rainfall intensities have further burdened the combined sewer system over the years, so it's critical for the City to keep separating its sewer systems to offset the impacts of climate change. This is in direct alignment with One Climate Future: Climate Resilience Section # 4.

e. Local Funding Optimization

The Franklin Street CSO project will be combined with the Franklin Street cooridor reconstruction project. The City and MaineDOT have received a Grant through the Reconnecting Communities program to progress the design from EPS planning level to PDR level design. Approving this funding is required to make sure this critical CSO work gets incorporated into the overall project, thus optimizing the grant funding received for the transportation componets of the project.

CSO- Franklin St Sewer Separation

1

f. Project Readiness

CSO Separation designs were previously developed as part of past Franklin design efforts. These designs are ready now to be integrated into this updated Franklin project.

g. Department Priority

Working on CSO separation of Franklin Street aimed at reducing CSO volumes within the Back Cove and Portland Harbor India Street sewershed, has long been identified in the City's CSO LTCP and is a goal of the Water Resources IP.

Final Score:

CSO- West End Sewer Separation

1

Water Resources

Division Sewer

Classification Wastewater Strategic Priority Asset/Infrastructure Preservation

Project Description

Implementation of sewer separation projects in the West End district to mitigate CSO discharge into Portland Harbor.

Funding requested for the FY 27 CIP will be used to complete sewer separation in Vaughan Street from Western Promenade to Carroll Street. This project will remove approximately 15 catch basins from the combined system and help reduce overflows at CSO # 29 - Vaughan Street and # 28 Emery Street.

Project Justification

Part of the Integrated Plan sewer separation strategy.

Project Location General Project Location Specific CensusTract

Specific Area/Location West End

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$200,000		\$1,700,000		\$1,900,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2024				\$200,000	\$200,000	☒
2027				\$1,790,000		☐
2028				\$0		☐
2029						☐
2030						☐
2031						☐
Total				\$1,990,000	\$200,000	

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	In house CIP level estimate.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

This work is being completed in alignment with the Water Resources Integrated Plan (IP), The City's Combined Sewer Overflow CSO Long Term Control Plan (LTCP) as part of a consent agreement with the EPA. The IP identified and prioritized the study, design and implementation of CSO sewer separation in the West End District in an effort to reduce CSO volumes into Portland Harbor at CSO locations located along the working waterfront. Completion of these projects aim to reduce CSO's into Portland Harbor which will reduce the amount of raw sewage being discharged during heavy rain events. Reducing CSO overflows will decrease potential human contact with harmful pollutants allowing for safer recreation and commerce for public users of the harbor and Casco Bay. Reduction of CSO volumes into the Harbor should also decrease overall pollution and sediment loading into the Harbor which will aid in improving the water quality of Casco Bay, which is the main long term goal of the Water Resources IP.

b. Asset Condition and Level of Service

The projects to be completed with this funding source includes new storm drainage infrastructure that is utilized to separate stormwater runoff out of the existing combined sewer system. CSO separation projects may also upgrade aging sanitary and combined sewer pipes based on the condition of the existing system within the project area.

Sewer separation and storm drain infrastructure upgrades increase the overall system level of service in multiple ways:

The City's existing combined sewer system in the downtown district experiences capacity issues during intense rainfall events leading to millions of gallons of CSO overflows being discharged into the Harbor during a typical year leading to water quality degradation and public health concerns. Sewer separation projects reduce wet weather flow rates in the combined sewer system, resulting in decreased CSO volumes discharging into the harbor.

New storm drain systems are typically designed to convey 25-Year storm events using the most currently available rainfall data. This design standard increases overall stormwater system capacity and reduces the risk of system flooding during severe events while also addressing the impacts of increasing precipitation rates brought on by climate change.

As part of the City's CSO consent agreement with the EPA, the City is restricted from allowing new sanitary sewer inputs into the combined sewer system without removing or mitigating wet weather from the combined system to offset the impact of the new sanitary sewer inputs added to the system as part of development/redevelopment projects.

Removing stormwater from the combined sewer system as part of sewer separations projects identified in the water resources IP and CSO LTCP is one way of offsetting the impacts of development projects. Continuing this separation work to reduce flows in the combined sewer is a critical component of the City achieving its long term housing development goals in a sustainable way.

c. Equitable Community Investment

The intent of CSO separation is to comply with the City's CSO Permits and LTCP and improve the water quality of Portland's receiving waters which benefits all community members.

d. Sustainability and Climate Action

Sewer separation projects are designed to increase overall system wide capacity of the storm sewer system by removing and diverting stormwater from an overtaxed combined sewer system into a new dedicated separated stormwater system designed based on the most currently available rainfall data. This helps mitigate system flooding during extreme precipitation events.

Sewer separation projects also help increase system resilience from a water quality standpoint by removing excess water from the combined sewer system thus leading to fewer CSOs into Portland's receiving waters, sanitary sewer overflows into City streets and system backups into private residences. Increasing rainfall intensities have further burdened the combined sewer system over the years, so it's critical for the City to keep separating its sewer systems to offset the impacts of climate change. This is in direct alignment with One Climate Future: Climate Resilience Section # 4.

e. Local Funding Optimization

Impacts to operating budget:

Sewer Separation projects reduce wet weather flows in the City's combined sewer system which can provide capacity relief for the existing combined system potentially leading to few sanitary sewer overflows into the street, sewer back up and street flooding. Water Resources operations staff is required to respond to all of those events, so decreasing the frequency of the events should reduce the operational burden during rain events in this sewershed area upon project completion.

CSO- West End Sewer Separation

1

f. Project Readiness

In house design underway and currently at 30%. The goal is to advertise this project for bidding in the fall of 2026 and start construction in April of 2027.

g. Department Priority

Sewer separation work in the West End is a target of the Water Resources IP. Projects such as this should be prioritized by the City and the Department.

Final Score:

Project Title ID 247475

Dept Ranking

Palmer Ave Detention Basin Upgrade

1

Water Resources

Division Stormwater

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

Project Description

Converting an existing detention basin into a gravel wetland stormwater treatment facility.

Project Justification

MS4 Permit required upgrade to a detention basin.

Need additional funding in FY 27 based on 85% PS&E estimate developed by Sebago Technics.

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

Specific Area/Location Palmer Avenue between Deering Run and Continental

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$90,000		\$800,000		\$890,000

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				\$70,000	\$70,000	☒
2025				\$250,000	\$250,000	☒
2026				\$375,000	\$375,000	☒
2027				\$195,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
Total				\$890,000	\$695,000	

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	85% Design Report provided by Sebago Technics in December of 2024. DPW received partial funding for this project in FY 25 and FY 26.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

This project is located in the Dole Brook watershed.

Dole Brook is a 1.6-mile stream located in Portland, Maine. The stream is a small tributary of the Presumpscot River. In total the Dole Brook watershed covers 896 Acres in Portland.

Dole Brook is subject to the Maine Impervious Cover TMDL for Impaired Streams, which identifies untreated and unmanaged stormwater runoff from the watershed's large areas of residential, commercial and industrial development as the cause of the brook not meeting Maine Water Quality Standards. The TMDL profile states "This impairment is associated with a variety of pollutants in urban stormwater as well as erosion, habitat loss and unstable stream banks caused by excessive amounts of runoff."

Completing this project is a regulatory requirement as part of the City's stormwater management plan and MS4 Permit. The permit stipulates that this project is required to be completed by July 1, 2025.

b. Asset Condition and Level of Service

The Palmer Avenue detention basin is a stormwater basin which was installed as part of a subdivision development known as the Deering Run subdivision in the 1980's. This basin provides stormwater management for nearly 33 acres of developed area within the subdivision. The detention basin was installed on City owned property and appears to have been designed to control peak rates of stormwater runoff to meet the State of Maine development flooding standard in place at that time but does not appear to provide significant water quality benefits such as pollution filtration and stream channel protection. The retrofit being considered as part of this project will optimize the existing basin to provide water quality benefits aimed at helping restore the overall water quality of Dole Brook.

c. Equitable Community Investment

Stormwater runoff can carry harmful pollutants, such as oil, heavy metals, and bacteria, into local water bodies, posing risks to public health. Communities with insufficient stormwater systems may face higher exposure to these pollutants, which can lead to increased rates of waterborne illnesses and other health challenges. Retrofit projects that install green infrastructure—like rain gardens, bioswales, gravel wetlands and permeable pavements—reduce pollutant loads and protect water sources. Improved water quality enhances the overall health and well-being of residents.

d. Sustainability and Climate Action

This project is primarily geared towards water quality improvements within the Dole Brook and Presumpscot River watersheds. Increasing precipitation rates brought on by climate change increase the likelihood of pollution entering into the waterways as a result of increased stormwater runoff. Water quality retrofit projects such as this project will help offset the impacts of climate change.

The citywide expansion of Green Infrastructure is a key goal of the City's climate action plan: One Climate Future. Climate Resiliency Strategy 4.2 sets a goal of treating 15% of the City's impervious surfaces with Green Infrastructure by 2050. Funding this project will help the City achieve this goal.

e. Local Funding Optimization

City Council has previously approved \$695,000 of stormwater enterprise CIP funding to complete this project. Approval of this CIP request will eliminate the project funding gap and allow the City to move this project towards completion. This will ensure the previously approved CIP funds for this project are able to be utilized.

f. Project Readiness

Project design underway by Sebago Technics. The design is scheduled to be completed in the winter of 2026 with the project being advertised for bidding directly following completion of the design.

g. Department Priority

This project is a requirement of the City's MS4 stormwater permit and must be a high priority in order to make sure the City is in compliance with its permit.

Final Score:

Water Resources

Division Sewer

Classification Wastewater Strategic Priority Asset/Infrastructure Preservation

Project Description

Repairs, Rehabilitation & Improvements required for the sewer collection system repairs and improvement projects require funding. Examples of some potential projects include:
General pipe lining and point repairs to rehabilitate and repair defective sewers.
Open cut point repairs and replacements of existing sewer pipes and manholes.

Project Justification

The City has developed a robust CCTV inspection program as part of the City's overall sewer CMOM program which continues to identify sewer collection assets which are failing or defective that need to be replaced or rehabilitated.

These issues will generally be addressed through pipe lining or open cut dig and replacement options.

This request is to allow the City to have capital funds to address failures and defects within the system as identified through DPW's inspection program.

Project Location General Project Location Specific CensusTract

Citywide Citywide

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$3,250,000		\$3,250,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2025				\$750,000	\$750,000	☒
2026				\$500,000	\$500,000	☒
2027				\$500,000		☐
2028				\$500,000		☐
2029				\$500,000		☐
2030				\$500,000		☐
2031						☐
Total				\$3,250,000	\$1,250,000	

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Criteria Justification

	Rank %
a. Legal Compliance and Risk to Health, Safety and Environment The City is required to complete this work as part of various Administrative Orders with the Maine Department of Environmental Protection and the Environmental Protection Agency. The end result of the work should result in greater access, repair of assets, and reduced inflow and infiltration to the sewer system which should lead to greater capacity within the sewer system, particularly during rain events.	
b. Asset Condition and Level of Service All identified sewer pipe assets are deficient in some way but have not failed. Sewer rehabilitation will prevent further issues that would require digging and replacing of broken pipes.	
c. Equitable Community Investment This funding aims to address city wide deficiencies of the sewer system. The intent is to select projects based on overall risk and criticality to the City.	
d. Sustainability and Climate Action Reducing inflow and infiltration into the sewer system will increase capacity within the sewer system which should lead to a reduction of combined sewer overflows during rain events.	
e. Local Funding Optimization The intent of this funding source is to repair, rehabilitate and improve the City’s existing sewer system. Completing these projects should result in an overall reduction of operational and professional staff involvement in maintaining and operating the existing assets in the long term.	
f. Project Readiness The City has recently advertised a 3-year neighborhood drainage and sewer system repair contract for bidding and is looking to enter into a contract for this work early in 2025. The first year of the project will utilize existing CIP funds, but the intent is to add similarly scoped projects for a period of two additional years which will require this funding source to be approved on an annual basis.	
g. Department Priority This funding source is a critical component of the City's sewer system asset management plan and development and as indicated above, a regulatory requirement of the City's various consent decrees. As such, this funding should be a high priority for the City.	

Final Score:

Water Resources

Division Stormwater

Classification Stormwater Strategic Priority Asset/Infrastructure Preservation

Project Description

This project account would be used to address the following stormwater collection system repairs, rehabilitation and improvements:

- Roadway culvert repairs and improvements;
- Repairs and improvements to failing stormwater outfalls;
- Repairs, rehabilitation and improvements of stormwater pipes, structures, green infrastructure and other stormwater conveyance channels;
- System wide capacity improvements;
- Neighborhood drainage Improvements.

Project Justification

This funding account is to be used for various system wide repairs, rehabilitation and improvements to the City's stormwater systems in compliance with the City's MS4 permit.

The City is beginning the process of developing a stormwater CMOM program which will aim to assess the overall condition of the City's stormwater system in an effort to prioritize system wide repairs, rehabilitation and improvements moving forward.

Culverts:

The City has identified several culverts and outfalls that need rehabilitation or replacement so funding is being requested to allow for the work to happen as required. FY 27 funds for this category will be utilized for the replacement of a failing Culvert crossing Washington Avenue near Summitt Street and Lambert Street near Washington Avenue.

Outfalls:

The City has identified several outfalls that need rehabilitation or replacement. Funding is being requested to allow for the work to happen as required. Water Resources anticipates focusing on these outfalls as a starting point for the outfall repair work.

Neighborhood Drainage Improvements:

This project fund would also address on-going neighborhood complaints about drainage deficiencies within the City's storm drainage system based on requests from neighbors, City Councilors and or staff, including many from off peninsula neighborhoods. The City has succesfully bid our 3 year Neighborhood Drainage contract. FY 27 Funding will be used to help fund year neighborhood drainage 2 projects in this contract.

Repairs, rehabilitation and improvements of stormwater pipes, structures, green infrastructure and other stormwater conveyance channels:

This funding will allow Water Resources to continue it's work completing various repairs, rehabilitation and capacity improvements of stormwater assets as identified by asset inspection and condition assessments. Work may include pipe point repairs, pipe lining, repairs and improvements to existing green infrastructure systems, manhole and catch basin rehabilitation or replacement, capacity upgrades and asset renewal as necessary to address system wide issues that are identified.

Water Resources has currently advertised a project for bidding that would create a 3-year construction contract aimed at addressing small drainage repairs and neighborhood stormwater improvement projects. The first year of this contract will utilize previously approved stormwater capital funding but work in future contract years will need to utilize additional funding being requested.

This funding may also be utilized for stand alone stormwater system projects outside of the 3 year small project construction contract.

Project Location General	Project Location Specific	CensusTract
Citywide	Citywide	

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
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Project Title ID 257918

Dept Ranking

Stormwater Collection System Repairs, Rehabilitation and Improvements

1

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$275,000		\$5,090,000		\$5,365,000

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>
2025				\$500,000	\$500,000	☒
2026			\$500,000	\$0	\$500,000	☒
2027				\$815,000		☐
2028				\$1,300,000		☐
2029				\$750,000		☐
2030				\$500,000		☐
2031				\$500,000		☐
Total			\$500,000	\$4,365,000	\$1,000,000	

Other Funding Source Description**Operating Budget Impact**

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	FY: 27 Construction - Neighborhood Drainage 250K (annual request), Washington Culvert: 190K (GP 30% Estimate), Lambert Culvert: \$500,000K (GP 30% Estimate, 50% Funding requested in 27, 50% funding requested in 28).

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Portland's General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems (MS4) approved in 2022 requires the City to reduce the discharge of stormwater pollution to Waters of the State of Maine (and United States) to the maximum extent practicable. The MS4 General Permit requires the City to implement six Minimum Control Measures to effectively reduce stormwater pollution. Minimum Control Measure (MCM) 6, Pollution Prevention/Good Housekeeping for Municipal Operations, focuses on proper management of facilities, operations and infrastructure, including municipal storm drains and stormwater management systems, so that they minimize the discharge of stormwater pollution and function as intended. Portland's Stormwater Pollution Prevention Plan, which specifies how the City will meet the requirements of the Permit, lists inspection, maintenance and upgrade of the municipal storm drain and stormwater management systems as a priority under MCM 6. In addition, Minimum Control Measure 3, Illicit Discharge Detection and Elimination Program, requires inspection of the MS4 and stormwater management systems that might result in the need for maintenance, repairs or upgrades to these systems.

b. Asset Condition and Level of Service

This funding will be aimed at repairing, rehabilitating and improving the City's existing stormwater collection system to repair defective or failing assets within the existing system. Identifying and completing these improvements will help ensure that the system provides an adequate level of stormwater service into the future. Some of the City's stormwater assets are 50+ years old and have reached the end of their typical service life. Projects completed with this funding will aim at extending the useful life of these assets. It's anticipated that proactively completing stormwater collection system improvements projects with this funding will reduce future system capital costs the City would incur should these efforts not be prioritized by the City.

c. Equitable Community Investment

This funding aims to address city wide deficiencies of the stormwater system. The intent is to select projects based on overall risk and criticality to the City. While the City doesn't currently have a program in place to factor equitable community investment considerations into stormwater capital project programming, the concurrent development of a Stormwater Capacity, Management, Operations, and Maintenance (CMOM) program could factor this into future capital spending decisions.

This dedicated funding source also creates and maintains a clear capital funding source for stormwater system improvement projects. This allows Water Resources to address system wide stormwater issues which can help inform and demonstrate how the City is spending stormwater service charge revenue effectively to make community wide improvements.

d. Sustainability and Climate Action

Portions of this funding will be used to model and evaluate the City's culverts and closed storm drain systems and then carry out improvement projects as informed by the modeling and evaluation efforts. This is in direct alignment with One Climate Future Climate Resilience CR section # 4 - Resilient Infrastructure Systems. This annual funding source will help the City create a comprehensive asset management program for its stormwater system which is a direct goal of the One Climate Future Plan. This funding source, coupled with Water Resources efforts to create a stormwater CMOM plan will help the City achieve this critical goal of the OCF Plan.

e. Local Funding Optimization

The intent of this funding source is to repair, rehabilitate and improve the City's existing stormwater system. Completing these projects should result in an overall reduction of operational and professional staff involvement in maintaining and operating the existing assets in the long term.

f. Project Readiness

The City has recently awarded a 3 year neighborhood drainage and small sewer repair project system contract as of December 2025. The first year of the project will utilize existing CIP funds, but the intent is to add similarly scoped projects for a period of two additional years which will require this funding source to be approved on an annual basis.

The City has also identified and prioritized the evaluation and rehabilitation design of two culverts within the system. Replacements for these culverts are currently under design by Gorrill Palmer. The design of these two projects is anticipated to be completed in the spring of 2026.

Stormwater Collection System Repairs, Rehabilitation and Improvements

1

g. Department Priority

This funding source is a critical component of the City's stormwater system asset management plan and development and as indicated above a regulatory requirement of the City's MS4 permit. As such, this funding should be a high priority for the City.

Final Score:

Water Resources

Division sewer

Classification Wastewater **Strategic Priority** System Expansion

Project Description

Combined Sewer Separation Project on Ludlow Street, from Caldwell Street to Columbia Street, to remove stormwater from the combined sewer system near Deering High School. The new storm drain will extend down Columbia Street and connect to the existing separated storm drain system in Brighton Avenue.

The project will include:

Green Infrastructure for stormwater treatment

Roadway drainage improvements along Ludlow Street

Sidewalk improvements (separate General Fund request)

Paving improvements (separate General Fund request)

Design funding in FY 27

Construction Funding will be required in FY 28

Project Justification

Water Resources Integrated Plan: Sewer Separation Strategy:

The City is currently updating the India Street Pump Station combined sewer model to help determine the next phase of major CSO projects within the sewershed. This effort has identified that a significant amount of stormwater runoff in the vicinity of Deering High School remains connected to the combined sewer system and contributes to CSO activity at CSO Location #33 (Fore River Pump Station). The City’s Long-Term Control Plan originally identified the need to construct a 5 MG CSO storage tank at the Fore River Pump Station to prevent overflows into the Fore River. However, years of sewer separation work have substantially reduced both CSO volume and frequency at this location. The current modeling effort will assess whether this major tank investment is still necessary. Furthermore, the City’s Transportation Division has expressed a strong desire to rebuild sidewalks, address drainage issues, and repave Ludlow Street between Woodford Street and Columbia Street to correct significant pavement and sidewalk deficiencies in this high-pedestrian, high-traffic corridor adjacent to the Deering High School athletic complex. As part of the drainage design, the City will also evaluate opportunities to incorporate Green Infrastructure, aligning with key goals of the Water Resources Integrated Plan and One Climate Future to expand the use of Green Infrastructure citywide. It is the City’s intention for DPW Transportation and Water Resources to coordinate efforts so that sewer separation work can be completed alongside needed pavement and sidewalk improvements. Completing this sewer separation project would remove one of the largest remaining drainage areas still connected to the combined system within this sewershed, supporting the City’s goal of eliminating the need for a CSO tank at the Fore River Pump Station.

Project Location General	Project Location Specific	CensusTract
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Specific Area/Location	Ludlow Street (Caldwell to Columbia) Columbia Street (Bright
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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		\$1,500,000		\$1,650,000

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>
2027				\$150,000		☐
2028				\$1,500,000		☐
2029						☐
2030						☐
2031						☐

Project Title	ID	278782	Dept Ranking
CSO - Ludlow Street (Caldwell to Columbia) Sewer Separation			1
2032			☐
Total		\$1,650,000	

Other Funding Source Description

Operating Budget Impact

NA

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	No estimate currently developed. Construction budget to be refined during design process.

Project Title **ID** 278782
CSO - Ludlow Street (Caldwell to Columbia) Sewer Separation

Dept Ranking

1

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Need to enter

b. Asset Condition and Level of Service

Need to enter

c. Equitable Community Investment

Need to enter

d. Sustainability and Climate Action

Need to enter

e. Local Funding Optimization

Need to enter

f. Project Readiness

Need to enter

g. Department Priority

Need to enter

Final Score:

Libbytown Flooding Mitigation

1

Water Resources

Division Stormwater

Classification Stormwater Strategic Priority System Expansion

Project Description

Stormwater infrastructure upgrades to address significant flooding in Park Avenue near Hood Dairy.

Project Justification

This project will complete a flood-mitigation study and conceptual design to address the chronic and severe flooding that occurs on Park Avenue near Hood Dairy. These conditions pose ongoing safety concerns, disrupt transportation, and strain the existing combined sewer system. With the upcoming MaineDOT Libbytown Transportation Project, there is a critical opportunity to evaluate and integrate long-term stormwater solutions into the broader corridor improvements. Flood mitigation in this area will require significant upgrades to stormwater infrastructure. The study will assess viable solutions such as constructing a new large-diameter storm drain outfall and/or developing a dedicated stormwater pump station to increase capacity, reduce localized flooding, and relieve pressure on the combined sewer system. This planning effort will establish the engineering foundation needed to advance long-term, resilient drainage improvements in a key transportation corridor. It's intended that the outcomes of the study and conceptual design will then be integrated into Maine DOT's Libbytown Project.

Project Location General Project Location Specific CensusTract

Specific Area/Location Park Avenue @ Hood Dairy

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$350,000		\$7,500,000		\$7,850,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$175,000		☐
2028				\$175,000		☐
2029				\$7,500,000		☐
2030						☐
2031						☐
2032						☐
Total				\$7,850,000		

Other Funding Source Description

Operating Budget Impact

NA

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	Place holder estimate developed by DPW.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Park Avenue near Hood Dairy is served by an undersized combined sewer system that cannot manage heavy rainfall, resulting in roadway flooding, safety hazards, and increased stormwater inflow that contributes to CSOs into Back Cove. This project will complete a flood-mitigation study and conceptual design to evaluate solutions such as a large-diameter stormwater outfall or a new stormwater pump station. These improvements support the City's Long-Term CSO Control Plan, regulatory compliance, and the One Climate Future goals by reducing overflows, improving water quality, and enhancing resilience to more frequent and intense storm events. The project will improve public safety, reduce environmental impacts, and strengthen the City's ability to meet water-quality and stormwater management requirements.

b. Asset Condition and Level of Service

The combined sewer system in the Libbytown area is undersized for current and future rainfall conditions, as demonstrated by recurrent flooding on Park Avenue. The drainage system has exceeded its intended level of service and lacks sufficient capacity during major storm events. This project will evaluate and design a dedicated stormwater conveyance system to provide significant combined sewer separation, improving hydraulic performance, reducing CSO discharges to Back Cove, and increasing system reliability. These upgrades align with One Climate Future goals to strengthen municipal infrastructure for extreme weather and future climate conditions.

c. Equitable Community Investment

Chronic flooding along Park Avenue creates unsafe conditions for residents, businesses, commuters, and pedestrians, while CSO discharges contribute to water-quality impacts that affect community access to clean waterways. This project supports One Climate Future's equity goals by reducing climate vulnerability in a diverse, mixed-use neighborhood and ensuring reliable, resilient infrastructure. Reducing CSOs to Back Cove also improves environmental quality for the broader public.

d. Sustainability and Climate Action

One Climate Future identifies increased precipitation, storm intensity, and infrastructure vulnerability as primary climate threats. By developing climate-resilient drainage solutions, such as a large outfall pipe, pump station, and potential green-infrastructure elements, this project helps the City adapt to these conditions. These outcomes directly support climate mitigation (lower pollution loads) and climate adaptation (infrastructure resilience) goals outlined in the plan. The investment represents a long-term, climate-aligned enhancement to one of the City's most vulnerable stormwater corridors.

e. Local Funding Optimization

This project will ultimately be completed in coordination with MaineDOT's Libbytown transportation project which is intended to be funded through state and federal grant funding. The Maine DOT has indicated they are committed to helping solve these drainage issues as part of the overall transportation project but have requested that the City complete a study and develop a plan that can be combined with the larger project.

f. Project Readiness

DPW intends to release an RFP for this Flooding mitigation study/conceptual design as soon as funding is approved in 2026. It's important to move this initiative because it must be coordinated with MaineDOT's Libbytown improvements to ensure that stormwater and combined sewer separation measures can be incorporated efficiently into transportation upgrades.

g. Department Priority

This project is a top priority for the Water Resources Division because it simultaneously addresses three critical needs:

Chronic flooding and public safety issues, Combined sewer separation and CSO reduction, Long-term climate resilience and infrastructure modernization. By advancing this work now, the City aligns with the Long-Term CSO Control Plan, One Climate Future, and upcoming MaineDOT improvements. The project represents a proactive investment in reliable, climate-ready stormwater infrastructure that protects public health, the environment, and transportation mobility.

Final Score:

Water Resources

DivisionStormwater

ClassificationStormwater

Strategic PriorityAsset/Infrastructure Preservation

Project Description

This CIP funding request supports the implementation of the structural and non-structural Best Management Practices (BMPs) and Stream Control Measures (SCMs) identified in Section 5 (Action Plan) of the 2025 Capisic Brook Watershed Management Plan. The long-term goal of the plan is to achieve Maine Class C water quality standards for Capisic Brook. The management plan outlines a 10-year program of projects designed to improve the brook’s water quality, and this CIP line is intended to serve as an annual funding mechanism for the capital improvements identified in the action plan.

Storm drain outfall repairs, Green infrastructure retrofits, Stream channel restoration

The funding requested in FY 27 is intended to support the design of repairs to several failing storm drain outfalls that discharge directly into Capisic Brook. These deteriorated outfalls are contributing to erosion and degrading water quality. Designing and implementing repairs will stabilize the affected areas and eliminate illicit discharges to the brook.

Project Justification

To fund and move objectives from the Capisic Brook Watershed Management Action Plan forward in complinace with the City's MS4 Permit and Stormwater Management Plan requirements.

Project Location GeneralProject Location SpecificCensusTract

CitywideCitywide

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$700,000		\$6,350,000		\$7,050,000

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>
2027				\$75,000		☐
2028				\$175,000		☐
2029				\$500,000		☐
2030				\$2,150,000		☐
2031				\$2,150,000		☐
2032				\$2,000,000		☐
Total				\$7,050,000		

Other Funding Source Description

Operating Budget Impact

NA

IncreaseDecreaseBasis of Cost

\$0.00\$0.00

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

Capisic Brook has failed to meet Maine Class C water quality standards since 2002 and is designated an Urban Impaired Stream (UIS). The watershed's 33% impervious cover generates high stormwater flows carrying sediment, nutrients, chloride, E. coli, and toxic pollutants. This project directly supports compliance with: Maine Class C Water Quality criteria, DEP stormwater and TMDL requirements, and MS4 stormwater permit obligations by engaging in restoration projects, outfall repairs, habitat improvements, and green stormwater infrastructure projects. These projects will reduce public health risks associated with degraded water quality by reducing erosion, reducing pollutant loading, and reducing illicit discharges.

b. Asset Condition and Level of Service

Multiple storm drain outfalls are failing and contributing to severe erosion within the brook. Stream channels are impaired by straightening, undersized culverts, limited buffer zones, and in-stream obstructions. The project improves long-term system performance by repairing failing assets, reducing maintenance needs, enhancing stream stability, and improving the overall level of service of the stormwater system during routine and extreme storm events.

c. Equitable Community Investment

Capisic Brook flows through diverse neighborhoods and adjacent public spaces that directly benefit from improved water quality, reduced erosion, and more resilient stormwater systems. Investments made under this project deliver watershed-wide environmental and quality-of-life improvements, particularly to residents living near the brook and users of local parks and community facilities.

d. Sustainability and Climate Action

Green Stormwater Infrastructure, riparian buffers, and stream restoration strengthen climate resilience by reducing peak runoff during intense storms, increasing infiltration, and stabilizing natural systems. Vegetated buffers and restored channels enhance habitat, provide cooling and flood mitigation benefits, and reduce long-term climate-related infrastructure risks.

e. Local Funding Optimization

Establishing this as a recurring CIP line allows the City to strategically sequence projects from the 10-year watershed action plan and leverage external funding opportunities. Early investment in design improves competitiveness for state and federal grants and supports cost-effective delivery of future construction projects.

f. Project Readiness

The 2025 Watershed Management Plan Update and 2023 field assessments clearly document pollutant sources, habitat stressors, and priority project sites. With defined restoration areas and identified failing outfalls, Water Resources is positioned to begin design work in 2026, making this project highly ready for implementation in FY 27.

g. Department Priority

Restoring Capisic Brook is a core priority for the Water Resources Division. Implementing the action plan is essential for protecting water quality, improving habitat, meeting the City's environmental stewardship goals and complying with regulatory obligations.

Final Score:

ESRI Advantage Program

1

Water Resources

Division Stormwater

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

Project Description

Continued support of the Utility Network migration and post-migration as well as training opportunities for staff for the next three years. Updating GIS infrastructure with an emphasis on the City's Parcel Fabric and mapping easements and ROWs. Transition from ArcGIS Online/ArcMap to ArcGIS Enterprise and ArcPro.

Project Justification

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>
\$615,050				\$615,050

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>
2027				\$196,050		☐
2028				\$204,800		☐
2029				\$214,200		☐
2030						☐
2031						☐
2032						☐
Total				\$615,050		

Other Funding Source Description

Operating Budget Impact

None, unless not funded to CIP. If necessary, this request should be added to the Operating Budget instead.

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title **ID** 278797

Dept Ranking

ESRI Advantage Program

1

Criteria Justification

Rank %

- a. Legal Compliance and Risk to Health, Safety and Environment
- b. Asset Condition and Level of Service
- c. Equitable Community Investment
- d. Sustainability and Climate Action
- e. Local Funding Optimization
- f. Project Readiness
- g. Department Priority

Final Score:

Green Infrastructure

Water Resources

Division Stormwater

Classification Stormwater

Strategic Priority System Expansion

Project Description

Design and construction of new stormwater Green Infrastructure systems City wide.

Water Resources utilizes this account to fund the design and construction of new Green Infrastructure Systems City wide. This account makes funding available which allows Water Resources to opportunistically collaborate and integrate green infrastructure into a wide range of City projects. These projects may include streetscape projects, transportation corridor improvement projects, City Park Projects, CSO Projects, ect.

Project Justification

See Criteria Justification section.

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>
\$50,000		\$3,172,000		\$3,222,000

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>
2016				\$200,000	\$200,000	☒
2017				\$200,000	\$200,000	☒
2018				\$200,000	\$200,000	☒
2019				\$272,000	\$272,000	☒
2020				\$750,000	\$750,000	☒
2022				\$200,000	\$200,000	☒
2023				\$200,000	\$200,000	☒
2024				\$200,000	\$200,000	☒
2026				\$400,000	\$400,000	☒
2027				\$200,000		☐
2028				\$200,000		☐
2029				\$200,000		☐
2030						☐
2031						☐
Total				\$3,222,000	\$2,622,000	

Other Funding Source Description**Operating Budget Impact**

Increased green infrastructure will lead to increased maintenance costs, usually paid under contractual services.

Increase Decrease Basis of Cost

\$0.00

\$0.00

Contingency needs for Union Branch Pathway project - 95% estimate.

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Expansion of Green Infrastructure to treat and attenuate the impact of impervious surfaces within the City's public spaces is a key goal of the Water Resources Integrated Plan completed in 2020. It is also a key action goal set forth in the City's climate action plan: One Climate Future. See section d. below for further information.

Green Infrastructure systems are designed to capture and treat stormwater runoff to remove pollution prior to discharging into receiving waters around the City. This is done in an effort to improve water quality and to enhance and protect the City's natural resources. These systems can also be multi-beneficial by providing beautification, traffic calming and public educational opportunities.

These systems can also be utilized in combined sewer areas to capture, detain or infiltrate stormwater runoff to reduce wet weather flows into the combined sewer which can help reduce Combined Sewer Overflows in alignment with the City's CSO Long Term Control Plan.

b. Asset Condition and Level of Service

Installation of new Green Infrastructure systems provide system wide water quality and flooding benefits to the City's existing storm sewer system. Continuing to add green infrastructure to the system should help protect, enhance and optimize capacity in the existing system thus ideally extending the useful life of existing system wide assets.

c. Equitable Community Investment

Stormwater runoff can carry harmful pollutants, such as oil, heavy metals, and bacteria, into local water bodies, posing risks to public health. Communities with insufficient stormwater systems may face higher exposure to these pollutants, which can lead to increased rates of waterborne illnesses and other health challenges. Retrofit projects that install green infrastructure—like rain gardens, bioswales, and permeable pavements—reduce pollutant loads and protect water sources. Improved water quality enhances the overall health and well-being of all residents.

d. Sustainability and Climate Action

The citywide expansion of Green Infrastructure is a key goal of the City's climate action plan: One Climate Future. Climate Resiliency Strategy 4.2 sets a goal of treating 15% of the City's impervious surfaces with Green Infrastructure by 2050. Continuing to fund this account will help the City achieve this goal. Water Resources has a desire to work with the City's Sustainability and Planning departments in an effort to develop a long-term citywide Green Infrastructure Implementation plan to further efforts to achieve this goal.

e. Local Funding Optimization

Green Infrastructure projects can be paired with other City projects as described above which can help optimize a project's overall benefit to the community.

f. Project Readiness

This funding may also be used for the design and construction of Green Infrastructure associated with the Downtown District CSO separation (Center Street Ph # 2) and West End District CSO separation (Vaughan Street) and the Mayer Road Storm Drain projects. All of these projects are scheduled to complete design and be advertised for bidding in 2026.

g. Department Priority

Green Infrastructure expansion is a key City wide goal as stated above. As such, continuing to fund this account should be a high priority for the City and DPW.

Final Score:

Project Title ID 278766

Dept Ranking

Utility Work Machine

2

Water Resources

Division Stormwater

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

Project Description

This Utility Work Machine will help Water Resources crews maintain easements and clear areas for repair work.

Project Justification

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>
			\$90,000	\$90,000

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>
2027				\$90,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$90,000		

Other Funding Source Description

Operating Budget Impact

None

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Project Title **ID** 278766

Dept Ranking

Utility Work Machine

2

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

b. Asset Condition and Level of Service

c. Equitable Community Investment

d. Sustainability and Climate Action

e. Local Funding Optimization

f. Project Readiness

g. Department Priority

Final Score:

Water Resources

DivisionStormwater

ClassificationStormwater

Strategic PrioritySystem Expansion

Project Description

Installation of 42" Storm Drain in Deering Oaks Park from State Street to Deering Avenue.

Project Justification

DPW identified a key opportunity to remove a substantial drainage area from the Alms House Combined Sewer in Deering Oaks Park during the design phase of the Union Branch Project. This watershed includes runoff from Deering Oaks Park, the Union Branch corridor, and the section of I-295 between Exits 5 and 6. The City secured funding through MaineDOT’s Infrastructure Adaptation Fund to install new storm drainage as part of the Union Branch project. This new system has been intentionally configured to receive stormwater from the pathway corridor, a portion of Fitzpatrick Stadium, and I-295 once a separated drainage connection becomes available.

This project includes the design of a new separated storm drain extending through Deering Oaks Park from the City’s large-diameter storm drain near State Street to the Deering Avenue overpass. Constructing this new line will enable the City to separate approximately 20-30 acres of watershed area currently draining to the combined sewer system. By tying these areas into the new storm system being built under the pathway project, the City will significantly reduce combined sewer flows.

This work directly supports the City’s ongoing efforts to reduce CSOs into Back Cove as part of the Long-Term Control Plan (LTCP) and represents a major step toward modernizing drainage infrastructure and improving water quality in one of Portland’s most important public spaces.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Deering Oaks Park

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,750,000		\$1,750,000

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>
2027				\$1,750,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐

Total

\$1,750,000

Other Funding Source Description

Operating Budget Impact

NA

Increase

Decrease

Basis of Cost

\$0.00

\$0.00

High Level CIP Estimate provided by Toole Designs.

Deering Oaks Storm Drain

2

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

Designing a new separated storm drain through Deering Oaks Park will remove approximately 20-30 acres of watershed from the Alms House Combined Sewer, reducing Combined Sewer Overflows (CSOs) into Back Cove, improving water quality, and enhancing public safety. This aligns with the City's LTCP and One Climate Future's stormwater and environmental resilience goals.

b. Asset Condition and Level of Service

The existing combined sewer is hydraulically stressed and overcapacity during storms. The new separated drain will modernize infrastructure, improve reliability, and allow the MaineDOT-funded Union Branch system to operate as designed.

c. Equitable Community Investment

Reducing CSOs improves public health, and environmental quality for residents and recreational users.

d. Sustainability and Climate Action

This project supports climate resilience by reducing CSO volume, improving water quality, and preparing infrastructure for future higher-intensity rainfall, consistent with One Climate Future priorities.

e. Local Funding Optimization

The City has already secured MaineDOT Infrastructure Adaptation funding for the Union Branch storm system, and this project is necessary to fully leverage that investment. Designing a new storm drain connection through Deering Oaks allows the previously funded improvements to deliver the intended separation and climate-resilience benefits. Completing this design prepares the City for future phases of construction that will be highly competitive for state and federal grants focused on climate adaptation, water-quality improvement, CSO reduction, and green/resilient infrastructure. Coordinating with existing investments reduces overall costs, minimizes rework, and optimizes long-term capital spending.

f. Project Readiness

This project is currently under design and will be ready for bidding by the fall of 2026. Funding needs to be approved as part of this current (FY 27) to be able to advertise the project for bidding immediately following completion of the project design.

g. Department Priority

High priority for Water Resources: supports CSO reduction, climate resilience.

Final Score:

Water Resources

Division sewer

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

Project Description

This project establishes a dedicated fund to assess and plan improvements to the storm and sewer infrastructure in the Bayside neighborhood in support of long-term climate adaptation and flood-resiliency initiatives.

Phase 1 will include a feasibility study evaluating the elimination of the Franklin Street Pump Station by installing a new gravity combined sewer system from Marginal Way to the Northeast Pump Station. This phase will also explore opportunities to repurpose the existing Franklin Street Pump Station as a stormwater pumping facility to support future flood mitigation needs in Bayside.

Phase 2 would encompass a comprehensive hydraulic and hydrologic modeling update to inform long-term planning and decision-making in Bayside. This effort will build on prior planning work, including the 2017 Bayside Adapts report and previous CSO long term control plans and the Water Resources Integrated Plan and provide an updated technical foundation for future infrastructure investments.

Project Justification

This project is necessary to support the City’s long-term climate resilience and infrastructure planning efforts in Bayside. By creating a dedicated fund for technical assessments and modeling, the City can proactively evaluate system deficiencies, identify cost-effective adaptation strategies, and position future capital projects for success.

Phase 1 will determine whether the Franklin Street Pump Station can be retired by redirecting flows through a new gravity sewer to the Northeast Pump Station. Eliminating this aging facility would reduce operational and maintenance costs while simplifying the wastewater collection system. At the same time, evaluating whether the station can be repurposed as a stormwater pump station provides the City with a strategic opportunity to convert existing infrastructure into a key flood-mitigation asset for Bayside.

Phase 2 will deliver a comprehensive hydraulic and hydrologic modeling update to guide future decision-making. Building on the 2017 Bayside Adapts report, this work will provide updated data on system performance under future climate scenarios, ensuring that the City can plan and implement flood-resilient infrastructure that aligns with long-term climate adaptation goals.

Together, these efforts will help the City modernize critical infrastructure, enhance neighborhood safety, and ensure Bayside is better prepared for future climate-driven impacts.

Project Location General	Project Location Specific	CensusTract
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Specific Area/Location	Bayside
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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>
\$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>
2027				\$300,000		☐
2028						☐
2029				\$700,000		☐
2030						☐
2031						☐
2032						☐
Total				\$1,000,000		

Other Funding Source Description

Operating Budget Impact

NA

Project Title **ID** 278817

Dept Ranking

Bayside Infrastructure Adaptation: Franklin PS Elimination Study

2

Increase **Decrease** **Basis of Cost**

\$0.00

\$0.00

Project Title	ID	278817	Dept Ranking
Bayside Infrastructure Adaptation: Franklin PS Elimination Study			2
Criteria Justification			Rank %
a. Legal Compliance and Risk to Health, Safety and Environment			
Supports regulatory compliance by evaluating system improvements that reduce flooding, protect water quality, and ensure reliable sewer and stormwater service in a vulnerable, high-risk neighborhood.			
b. Asset Condition and Level of Service			
Assesses aging infrastructure, including the Franklin Street Pump Station, to determine long-term viability, identify deficiencies, and improve overall system performance and reliability.			
c. Equitable Community Investment			
Benefits Bayside, one of the City's most climate-vulnerable neighborhoods, by informing investments that reduce flooding impacts on residents, businesses, and critical public infrastructure.			
d. Sustainability and Climate Action			
Directly supports climate adaptation planning by evaluating system capacity under sea level rise, extreme rainfall, and tidal flooding scenarios, aligning with goals outlined in Bayside Adapts and One Climate Future.			
e. Local Funding Optimization			
A feasibility study and updated modeling help ensure that future capital investments are strategic and cost-effective.			
f. Project Readiness			
The project builds on existing planning work and clearly defined next steps (feasibility study + modeling update), allowing assessments to begin promptly once funding is secured.			
g. Department Priority			
High priority for Water Resources and sustainability due to the need for updated technical data to support climate-resilient infrastructure planning and guide multi-million-dollar decisions in a critical flood-prone area.			
			Final Score:

Water Resources

Division sewer

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

Project Description

Combined Sewer Separation Project on Ludlow Street, from Caldwell Street to Columbia Street, to remove stormwater from the combined sewer system near Deering High School. The new storm drain will extend down Columbia Street and connect to the existing separated storm drain system in Brighton Avenue.

The project will include: Green Infrastructure for stormwater treatment, Roadway drainage improvements along Ludlow Street, Sidewalk improvements (separate General Fund request), Paving improvements (separate General Fund request)

Project Justification

The City is currently updating the India Street Pump Station combined sewer model to help determine the next phase of major CSO projects within the sewershed. This effort has identified that a significant amount of stormwater runoff in the vicinity of Deering High School remains connected to the combined sewer system and contributes to CSO activity at CSO Location #33 (Fore River Pump Station).

The City's Long-Term Control Plan originally identified the need to construct a 5 MG CSO storage tank at the Fore River Pump Station to prevent overflows into the Fore River. However, years of sewer separation work have substantially reduced both CSO volume and frequency at this location. The current modeling effort will assess whether this major tank investment is still necessary.

Furthermore, the City's Transportation Division has expressed a strong desire to rebuild sidewalks, address drainage issues, and repave Ludlow Street between Woodford Street and Columbia Street to correct significant pavement and sidewalk deficiencies in this high-pedestrian and high-traffic corridor adjacent to the Deering High School athletic complex. It is the City's intention for DPW Transportation and Water Resources to coordinate efforts so that sewer separation work can be completed alongside needed pavement and sidewalk improvements. Completing this sewer separation project would remove one of the largest remaining drainage areas still connected to the combined system within this sewershed, supporting the City's goal of eliminating the need for a CSO tank at the Fore River Pump Station.

Project Location General Project Location Specific CensusTract

Specific Area/Location Ludlow Street

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$1,500,000		\$1,650,000

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>
2027				\$150,000		☐
2028				\$1,500,000		☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$1,650,000		

Other Funding Source Description

Operating Budget Impact

NA

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	

Criteria Justification

	Rank %
a. Legal Compliance and Risk to Health, Safety and Environment This project removes a major stormwater drainage area from the combined sewer system near Deering High School, reducing flows that contribute to CSO activity at CSO Location #33. It supports Clean Water Act compliance, the City’s Long-Term Control Plan, and the ongoing India Street Pump Station model evaluating the need for a 5 MG CSO storage tank. Reducing CSO frequency and volume improves water quality and protects public health and the environment.	
b. Asset Condition and Level of Service Infrastructure along Ludlow Street is in poor condition, with deficient pavement, sidewalks, and roadway drainage. Constructing a new separated storm drain and improving roadway drainage will restore system functionality and reduce localized ponding. Coordinated sidewalk and paving upgrades (funded separately) will enhance safety and overall level of service for this high-use corridor.	
c. Equitable Community Investment Ludlow Street serves a high-pedestrian area adjacent to the Deering High School athletic complex, used heavily by students, families, and community members. Improving sidewalks, roadway conditions, and drainage provides safer and more accessible infrastructure for all users, including pedestrians with mobility limitations.	
d. Sustainability and Climate Action The project will incorporate Green Infrastructure where feasible to improve stormwater treatment and advance the Water Resources Integrated Plan and One Climate Future goals for expanding GI citywide. Separation reduces demand on treatment systems and enhances resilience to heavier rainfall events associated with climate change.	
e. Local Funding Optimization Coordinating sewer separation with planned Transportation Division sidewalk and paving work minimizes redundant construction costs and maximizes investment efficiency. Removing one of the largest remaining drainage areas in this sewershed may also eliminate or significantly reduce the need for a costly CSO storage tank at the Fore River Pump Station, yielding substantial long-term savings.	
f. Project Readiness Ready to work on design RFP in 2026 once funding is approved.	
g. Department Priority This is a high-priority project for Water Resources because it addresses a major contributor to CSO activity and advances multiple regulatory, environmental, and infrastructure objectives. The project delivers broad benefits, including CSO reduction, drainage improvements, GI expansion, and multimodal safety enhancements, making it a priority for the department.	
	Final Score:

Water Resources

DivisionSewer

ClassificationWastewater

Strategic PriorityAsset/Infrastructure Preservation

Project Description

Renamed in FY27 request from Pavement Preservation Program - Utility Costs to WR Utilities - Pavement Preservation Program

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.

As part of MaineDOT's work plan multiple streets are slated to be paved in 2025. A majority of project costs are paid by MaineDOT however there is a municipal match for some work that has been requested by the City.

The current locations for 2025 construction are:

- Woodford Street - Forest Ave to Brighton Ave
- Deering Ave - Woodford St to Park Avenue
- Congress Street - Fore River Parkway to Stevens Ave
- Fore River Parkway - Thompsons Pt Road to Valley St
- W. Commercial St - Valley St to Portland Yacht Services

Project Justification

Part of the General Funded Pavement Preservation program need for raising frames and covers during their paving projects.

Projects such as these where MaineDOT runs the project and pays a majority of the construction costs are some of the best ways to leverage City funds and resources. Because MaineDOT is running the project it doesn't take as much City staff time for the projects to get completed. In addition, a majority of the costs are paid by the State.

Project Location GeneralProject Location SpecificCensusTract

CitywideCitywide

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$1,900,000		\$1,900,000

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>
2025				\$200,000	\$200,000	☒
2026				\$400,000	\$400,000	☒
2027				\$700,000		☐
2028				\$200,000		☐
2029				\$200,000		☐
2030						☐
2030				\$200,000		☐
2031						☐
Total				\$1,900,000	\$600,000	

Other Funding Source Description

Operating Budget Impact

None

Project Title	ID	247572
WR Utilities - Pavement Preservation Program		
\$0.00	\$0.00	

Dept Ranking

3

Criteria Justification

Rank %

a. Legal Compliance and Risk to Health, Safety and Environment

The adjustment of frames and covers during paving projects is a necessary requirement to provide access to underground utilities imperative to the operations of the City's sewer and stormwater systems.

b. Asset Condition and Level of Service

The Paving program and MEDOT rank Woodford Street with a PCI of 36 to 54 out of 100 (Very Poor to Poor); Deering Avenue is ranked between 55 to 69 out of 100 (Poor to Fair), Congress Street is ranked 48 to 60 out of 100 (Poor to Fair), Fore River Parkway is ranked 54 to 66 (Poor to Fair), and W. Commercial Street is ranked 29 to 55 (Very Poor to Poor).

c. Equitable Community Investment

Paving projects occur through the City.

Part of Woodford Street is part of Block Group 1 and Census Tract 17 - 74.5% low/moderate income and part is Block Group 3 Census Tract 17 - 71.2% low/moderate income.

Part of Deering Avenue is part of Block Group 3, Census Tract 15 - 82.60% low/moderate income, part is Block Group 2 Census Tract 15 - 53.7% low/moderate income, and Block Group 2 Census Tract 13 - 65.8% low/moderate income.

Congress Street is part of Block Group 1, Census Tract 20.02 - 57.6% low/moderate income.

Fore River Parkway is part of Block Group 1 Census Tract 20.02 - 57.6% low/moderate income.

Part of Commercial Street is part of Block Group 3, Census Tract 13 - 64.5% low/moderate income

d. Sustainability and Climate Action

Improving roadway quality decreases gas consumption and also increases bike safety. By improving access to underground assets City crews can more readily perform their investigation and maintenance requirementsa setting the new frames and covers contributes to a reduction of unwated surface water entering into the sewer system.

e. Local Funding Optimization

Part of the General Funded Pavement Preservation program need for raising frames and covers during their paving projects.

These types of DOT projects provide a majority of project funding which is a great leverage of funds. We are estimating the City funding to be approximately 25% of the total cost. This is great funding optimization of local funds because a majority of the project costs are coming from the State and the State is running the project which reduces staff time on these projects.

f. Project Readiness

The projects will be ready to go to bid early April 2025 and slated for construction in the 2025 season.

g. Department Priority

Final Score:

Water Resources

Division

Stormwater

Classification

Stormwater

Strategic Priority

System Expansion

Project Description

New Storm Drain system in Mayer Road and David road to address sewer backups and street drainage issues and to provide sewer separation of the existing combined system.

Project Justification

This project will design and construct a new storm drain system along Mayer Road and David Road to address chronic sewer backups and localized street flooding. The work will provide stormwater separation from the existing combined sewer system, improving sewer performance, reducing the risk of overflows, and enhancing public safety and neighborhood drainage reliability. The City is currently updating the India Street Pump Station model to reassess the need for a major Combined Sewer Overflow (CSO) storage tank at the Fore River Pump Station, as identified in the City's Long-Term CSO Control Plan (LTCP). Through this modeling effort, the City has determined that the 5-acre Mayer/David Road watershed remains connected to the combined sewer. Completing this storm drain separation project will reduce flows to the Fore River Pump Station and provide critical data to support the City's determination that a major CSO tank at this location is not warranted, advancing both operational efficiency and cost-effective infrastructure planning.

Project Location General

Project Location Specific

CensusTract

Specific Area/Location

Mayer Road

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$875,000		\$875,000

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>
2027				\$875,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$875,000		

Other Funding Source Description

Operating Budget Impact

NA

Increase	Decrease	Basis of Cost
\$0.00	\$0.00	30% Cost Estimate developed by Water Resources

Mayer Road Storm Drain

3

Criteria Justification**Rank %****a. Legal Compliance and Risk to Health, Safety and Environment**

The new storm drain will reduce street flooding and sewer backups, improving public safety and protecting water quality by separating stormwater from the combined sewer system. This aligns with the City's LTCP and regulatory compliance objectives. The project will also consider green infrastructure to provide stormwater treatment for runoff entering the new storm drain system in alignment with the Capisic Brook Watershed Management Plan.

b. Asset Condition and Level of Service

Existing combined sewers in this watershed have been found to have capacity limitations. The project will modernize drainage infrastructure, improve reliability and reduce capacity issues with the existing combined sewer system which has led to sewer backups.

c. Equitable Community Investment

The project benefits local residents and businesses by mitigating recurring backups and flooding, enhancing access, and improving neighborhood livability.

d. Sustainability and Climate Action

Separating stormwater reduces CSO volumes, lowers environmental impacts, and prepares infrastructure for future storm events, supporting the City's climate resilience goals.

e. Local Funding Optimization

Completing this project may help support the ultimate conclusion that a major CSO tank at the Fore River Pump Station is not warranted.

f. Project Readiness

The project is currently in design by in house water resources engineering staff and currently stands at about 30% complete. The intent is to complete the design and bid the project by September of 2026. The City is collaborating with the Portland Water District who intends to replace their water main infrastructure in coordination with the City's drainage project.

g. Department Priority

This project is a water resources priority to increase sewer system capacity to solve backup issues and to also complete sewer separation that helps reduce combined sewer flows at the Fore River Pump Station as the next phase of major CSO mitigation options in the India Street sewershed are being studied and developed.

Final Score:**Total Projects Listed:** 184

TENTATIVE FY27 CITY OF PORTLAND BUDGET CALENDAR

(As of February 12, 2026)

- **Thursday, March 26, 2026 – JOINT FINANCE COMMITTEE** - First Joint City/School Finance Committee Meeting (Presentation from Superintendent on FY27 Superintendent's Recommended Budget)
- **Thursday, April 2, 2026 – JOINT FINANCE COMMITTEE - Second Joint City/School Finance Committee Meeting**
- **Monday, April 13, 2026 – CITY COUNCIL** - City Manager Presentation of FY27 CM Rec Budget
- **Tuesday, April 14, 2026 – SCHOOL BOARD** - Scheduled FY27 PPS Budget Vote
- **Tuesday, April 14, 2026 – FINANCE COMMITTEE** - City Finance Committee Budget Review Begins - Presentation from Finance Director, Department by Department Reviews
- **Thursday, April 16, 2026 – FINANCE COMMITTEE** - City Finance Committee Budget Review Continues - Department by Department Reviews
- **Monday, April 27, 2026 – CITY COUNCIL** - Receives and Refers PPS Budget to Finance Committee
- **Tuesday, April 28, 2026 – FINANCE COMMITTEE** - Budget Review Continues and Vote to Refer PPS Board Recommended Budget to Full City Council
- **Thursday, April 30, 2026 – FINANCE COMMITTEE** - Review Budget Review Continues and Vote to Refer City Manager Recommended Budget to Full City Council
- **Monday, May 4, 2026 - CITY COUNCIL** - 1st Reading of Budget at City Council (Public Hearing)
- **Monday, May 18, 2026 - CITY COUNCIL** - 2nd Reading of Budget and vote for School Board Budget (Public Hearing)

TENTATIVE - SUBJECT TO CHANGE

(NOTE - IN SEVERAL RECENT FISCAL YEARS, FINANCE COMMITTEE BUDGET REVIEW HAS EXTENDED INTO MAY AND COUNCIL BUDGET VOTES HAVE BEEN PUSHED INTO JUNE DUE TO STATE OF MAINE BUDGET TIMELINE).