

**Remote Finance Committee
Meeting Agenda
Thursday, February 26, 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. Presentation of City Manager's Recommended Capital Improvement Plan

At the meeting the Committee will hear a presentation from City Manager Danielle West, Deputy City Manager Greg Jordan, Finance Director Brendan T. O'Connell, and several other Department Heads on priority projects for FY27 recommended to be included in the

FY27-FY31 capital improvement plan. The presentation of the FY27-FY31 City Manager's Capital Improvement plan including Enterprise Fund CIP requests will continue at the next meeting. This is a discussion item only; no action will be taken at the current meeting.

3. 2026 Finance Committee Work Plan Discussion

At the current meeting, the Committee will continue discussions from the previous meeting on a Finance Committee work plan for 2026. The full City Council completed their goal setting process at a pair of [January 2026](#) workshops and all Committee work plans are expected to be presented in a City Council Communication at the Monday, March 2nd meeting. This is a discussion item only; no formal action or public hearing is scheduled.

4. Adjournment - Next Meeting Date Thursday, March 5, 2026

1. Public Hearing and Vote on FY27 CIP Project Appropriations and Bond Authorization



Finance Committee

FY27-FY31 Capital Improvement Plan

February 26, 2026 and March 2, 2026

Agenda - CIP Presentation to Finance Committee

Thursday, February 26, 2026

- Overview of FY27 plan of specific projects, their costs, and their funding sources.
- Revisiting basis for the plan and the factors which went into its development.
- Specific discussion of projects from Department Heads
- Review of City Council actions required on FY27 plan

Thursday, March 5, 2026

- Overview of FY27 plan of specific Enterprise Fund projects, their costs, and their funding sources.
- Review of FY28 – FY31 CIP Projects, Categories & Funding Sources
- Public Hearing and Vote to Recommend FY27 Project Appropriations and Bond Authorizations to City Council for Approval in March/April 2026.



FY27 Capital Improvement Plan Overview

	Total Projects	Total Appropriation	Bond Authorization	Other Funding Sources
General Fund Projects	75	\$30,817,369	\$14,690,589	\$16,126,780
Portland Public Schools	7	\$3,550,000	\$2,500,000	\$1,050,000
Portland Public Library	2	\$1,213,541	\$0	\$1,213,541
Total	84	\$35,580,910	\$17,190,589	\$18,390,321

Note: FY27 Enterprise Fund Projects will be presented on 3/5/26

Basis for Capital Improvement Plan

Criteria-based Evaluation Process and Development Factors

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

Capital Project Review Committee

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

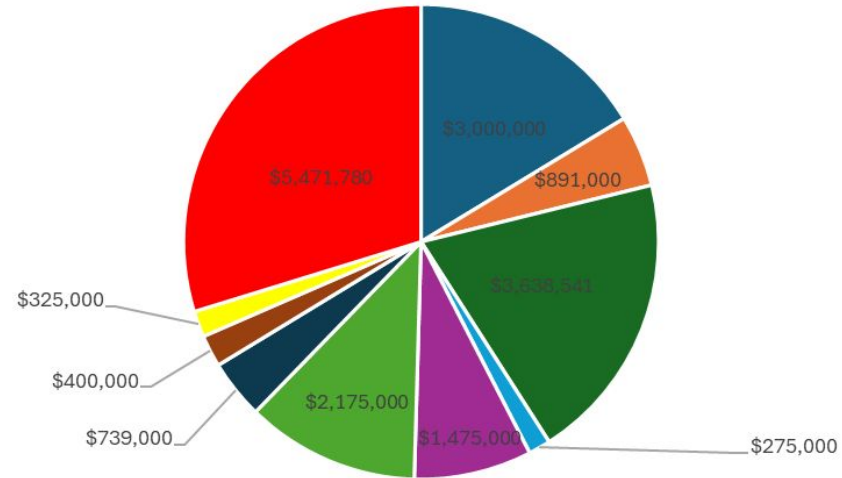


FY27 CIP - Project Funding Sources

Funding Distribution

Bond Authorization - \$17.2M (48%)

Other Funding - \$18.4M (52%)
(see chart for detailed breakdown
of other funding sources utilized)



■ Impact Fees - Transportation

■ TIF Downtown

■ TIF Waterfront

■ Asset Forfeiture

■ Cruise Ship Infrastructure Fees

■ Impact Fees - Parks

■ TIF Bayside

■ Past CIP Reallocation

■ Merrill Imp. Funds

■ Reimbursed Storm Projects / Fund Balance

Facilities Maintenance (\$7.1 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Fire Department	Central Station Slab Repairs	\$483,000	\$483,000	
Fire Department	Stevens Ave Fire Station - Roof Replacement	\$235,000	\$235,000	
Fire Department	Bramhall Fire Station - Major Renovation Planning	\$30,000		\$30,000
Fire Department	All Stations - Exterior Envelope Repirs (Masonry, Windows, Doors)	\$100,000	\$100,000	
Health-Human Services	Barron Center Elevator Replacement	\$650,000	\$650,000	
Health-Human Services	Resurfacing and Paving of Barron Center Parking Lots	\$565,589	\$565,589	
Health-Human Services	Rear Patio Replacement - Barron Center	\$50,000	\$50,000	
Parks-Rec-Facilities	Expo Slab Repair	\$126,000	\$126,000	
Parks-Rec-Facilities	City Hall/Merrill Boiler replacement	\$200,000		\$200,000
Parks-Rec-Facilities	Paint Dome Ceiling and Replace Sprinkler Heads	\$125,000		\$125,000
Parks-Rec-Facilities	Service piers 1 & 3 Replacement	\$900,000		\$900,000
Parks-Rec-Facilities	Replace field house HV units	\$700,000	\$700,000	
Parks-Rec-Facilities	Bridge over Dole Brook: Phase II	\$450,000	\$450,000	
Parks-Rec-Facilities	Merrill Auditorium Orchestra Ceiling Light Replacement	\$75,000		\$75,000
Parks-Rec-Facilities	Court Resurfacing - Various (DHS Tennis, Reiche School, Pleasant St, Ta	\$150,000		\$150,000
Parks-Rec-Facilities	250 Canco Rd Roof Replacement Phase 1 of 2	\$400,000		\$400,000
Parks-Rec-Facilities	Fitzpatrick Track Resurfacing	\$500,000	\$500,000	
Parks-Rec-Facilities	City Hall Copper Roof Replacement - (Funding Year 1 of 3)	\$1,150,000		\$1,150,000
Police Department	Police Department Station - Phase 2: Space Needs Analysis and Site Sel	\$250,000		\$250,000
Sub-total		\$7,139,589	\$3,859,589	\$3,280,000

Information Technology (\$1.4M)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Information Technology	Networking Hardware Replacement - Wired, WiFi and Infrastructure	\$650,000		\$650,000
Information Technology	New Fiber in CityHall and OGW Whale Building	\$53,761		\$53,761
Information Technology	Citywide Camera Consolidation	\$195,000		\$195,000
Information Technology	Citywide Access Control System Replacement	\$190,000		\$190,000
Police Department	Radio Network Fiber Service Level Change-Replacing Radio Network Si	\$335,000	\$335,000	
Sub-total		\$1,423,761	\$335,000	\$1,088,761

Island Infrastructure (\$150,000)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Public Works	Island Improvements Program	\$150,000		\$150,000
Sub-total		\$150,000	\$0	\$150,000

Major Equipment (\$910,000)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Fire Department	Fireboat Replacement - Marine 2	\$280,000	\$280,000	
Parks-Recreation-Facilities	Sidewalk Tractor	\$240,000	\$240,000	
Parks-Recreation-Facilities	Trailers	\$50,000	\$50,000	
Public Works	Snow Blower (Loader Attached) Tier IV - RPM220 T4 or Equivalent	\$200,000	\$200,000	
Public Works	Ride-On-Roller	\$90,000	\$90,000	
Public Works	Front End Loader	\$50,000	\$50,000	
Sub-total		\$910,000	\$910,000	\$0

Marine Infrastructure (\$900,000)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Parks-Rec-Facilitaties	On going pile/pier work at OG and P.O.T	\$350,000		\$350,000
Parks-Rec-Facilitaties	Pile Jackets -OG	\$225,000		\$225,000
Parks-Rec-Facilitaties	POT Generator replacement	\$325,000		\$325,000
Sub-total		\$900,000	\$0	\$900,000

Minor Equipment (\$1 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Fire Department	Cardiac Monitors Replacement	\$420,000		\$420,000
Fire Department	Stretcher Replacement	\$323,019		\$323,019
Fire Department	Radio replacement	\$300,000		\$300,000
Sub-total		\$1,043,019	\$0	\$1,043,019

Municipal Fleet (\$4.0 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Fire Department	Fire Ladder Truck (2nd \$500 allocated out of \$2M estimated cost)	\$500,000	\$500,000	
Fire Department	Ambulance Chassis Replacement	\$300,500	\$300,500	
Fire Department	Ambulance Chassis Replacement	\$300,500	\$300,500	
Various	Passenger Van (Replacement)	\$70,000	\$70,000	
Health and Human Services	Passenger Van (Replacement)	\$90,000	\$90,000	
Health and Human Services	Passenger Van (Expansion)	\$75,000		\$75,000
Information Technology	Passenger Vehicle (Expansion)	\$40,000	\$40,000	
Parks-Recreation-Facilities	.5 ton crew cab (electric)	\$75,000	\$75,000	
Parks-Recreation-Facilities	Pick-up Plow Truck (Replacement)	\$85,000	\$85,000	
Parks-Recreation-Facilities	Pick-up Plow Truck (Replacement)	\$70,000	\$70,000	
Parks-Recreation-Facilities	Pick-up Truck (Replacement)	\$55,000	\$55,000	
Police Department	Passenger Vehicle (Replacement)	\$90,000		\$90,000
Police Department	Pick-up Truck (Expansion to support downtown unit)	\$120,000		\$120,000
Police Department	Eight (8) Police Patrol Vehicles (Replacements)	\$464,000		\$464,000
Police Department	Pick-up Truck (Expansion to support PD marine unit)	\$65,000		\$65,000
Public Works	Plow Truck (Replacement)	\$300,000		\$300,000
Public Works	Refuse Packer Full Size (Replacement)	\$400,000	\$400,000	
Public Works	Pick-up Truck (Replacement)	\$100,000	\$100,000	
Public Works	Ramp Truck (Replacement)	\$250,000	\$250,000	
Public Works	Dump Truck (Replacement)	\$100,000	\$100,000	
Public Works	Pick-up Truck (Replacement)	\$80,000	\$80,000	
Public Works	Refuse Truck (Replacement)	\$400,000	\$400,000	
Sub-total		\$4,030,000	\$2,916,000	\$1,114,000

Park and Playground Infrastructure (\$2.1 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Parks-Rec-Facilities	Longfellow School Community Playground Improvements	\$271,000		\$271,000
Parks-Rec-Facilities	East End School Playground Design & Construction	\$70,000		\$70,000
Parks-Rec-Facilities	Deering Oaks Lighting Improvements	\$550,000		\$550,000
Parks-Rec-Facilities	Deering Oaks Roadway Repaving - Tennis Court Road	\$270,000		\$270,000
Parks-Rec-Facilities	Fencing Replacement: Various locations	\$450,000		\$450,000
Planning-Urban Dev.	Congress Square Park	\$500,000		\$500,000
Sub-total		\$2,111,000	\$0	\$2,111,000

Portland Public Library (\$1.2 million)

DEPARTMENT	PROJECT TITLE	APPROPRIATION	AUTHORIZATION	OTHER FUNDING
Main Branch	Roof Replacement and Repair (Downtown)	\$287,500		\$287,500
Main Branch	Replace Air Handlers 5 & 6 (Downtown)	\$926,041		\$926,041
Sub-total		\$1,213,541	\$0	\$1,213,541

Portland Public Schools (\$3.5 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Central Office	Central Office Roof Repairs	\$200,000		\$200,000
Deering High School	DHS Door Replacement	\$100,000		\$100,000
Peaks Island	Peaks Island ADA Renovation	\$200,000	\$200,000	
Portland High School	PHS Front Step Repairs	\$750,000		\$750,000
Lincoln Middle School	LMS Gym Roof Repair/Replacement	\$250,000	\$250,000	
PATHS	PATHS - HVAC Replacement	\$1,550,000	\$1,550,000	
Districtwide	Districtwide Camera System Upgrades	\$500,000	\$500,000	
Sub-total		\$3,550,000	\$2,500,000	\$1,050,000

Transportation: Bike-Pedestrian (\$5.6 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Public Works	Casco Bay Trail - Planning (Local Match)	\$15,000		\$15,000
Public Works	Brighton Avenue Sidewalk Reconstruction - Local Match on PACTS UPI	\$420,000	\$420,000	
Public Works	Forest Ave - Sidewalk-Pedestrian/ADA Upgrades - Local Match on PACT	\$450,000		\$450,000
Public Works	Citywide Sidewalk Rehabilitation	\$1,750,000	\$1,750,000	
Public Works	Congress Street ADA Improvements (Branhall Area)	\$1,280,000	\$1,280,000	
Public Works	Vision Zero (ADA, Complete Streets, Traffic Calming, Bike-Ped Safety)	\$1,100,000		\$1,100,000
Public Works	Transportation Outcomes in Association with Water Resources Project	\$300,000		\$300,000
Public Works	Pedestrian-Urban Scale Street Lighting and Safety Program	\$300,000		\$300,000
Sub-total		\$5,615,000	\$3,450,000	\$2,165,000

Transportation: Multimodal (\$2.95 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Public Works	Forest Avenue: (Woodford/Revere to Bedford)	\$1,100,000		\$1,100,000
Public Works	State and High Two-Way Reversion (Planning)	\$100,000	\$100,000	
Public Works	Gorham's Corner Mini Roundabout (Construction)	\$1,000,000		\$1,000,000
Public Works	Bramhall Square Reconstruction	\$700,000	\$700,000	
Public Works	York St Sidewalk and Street Rehab	\$50,000		\$50,000
Sub-total		\$2,950,000	\$800,000	\$2,150,000

Transportation: Parking (\$625,000)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Parking	Temple St Garage Structural Repairs	\$225,000		\$225,000
Parking	Replacement of multispace meter doors	\$175,000		\$175,000
Parking	Elm St Garage replacement of elevator doors	\$100,000		\$100,000
Parking	Spring St Structural Steel Paint Touch Up	\$125,000		\$125,000
Sub-total		\$625,000	\$0	\$625,000

Transportation: Road Maintenance (\$3.17 million)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Public Works	MPI Paving Matches	\$1,170,000	\$645,000	525000
Public Works	Pavement Preservation Program (Local Streets)	\$2,000,000	\$1,775,000	225000
Sub-total		\$3,170,000	\$2,420,000	\$750,000

Transportation: Traffic Signal Systems (\$750,000)

DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Public Works	Traffic Signal Systems Upgrade Program	\$750,000		\$750,000
Sub-total		\$750,000	\$0	\$750,000



Finance Committee

FY 2027 Capital Improvement Plan

February 26, 2026

City of Portland | Executive Department

Danielle West, *City Manager*



To: Mayor Dion and City Council Members

From: Danielle P. West

Date: February 26, 2026

Re: City Manager Recommended Capital Improvement Program

I am pleased to present the recommended Capital Improvement Plan (CIP). It is always a difficult process due to the large volume of immediate capital needs (estimated to be nearly \$60M for FY27 alone), but we have done our best to bring forward recommendations that consider input from Department Heads, elected officials, the Library Director and School Superintendent. The proposed one-year plan and specific costs is summarized below. Please note, the CIP will be presented over the course of multiple meetings, and the Sewer/Stormwater Enterprise Fund Projects and the two through five year (FY28-FY31) plan will be presented at the March 5, 2026 Finance Committee meeting:

	Total Projects	Total Appropriation	Bond Authorization	Other Funding Sources
General Fund Projects	75	\$30,817,369	\$14,690,589	\$16,126,780
Portland Public Schools	7	\$3,550,000	\$2,500,000	\$1,050,000
Portland Public Library	2	\$1,213,541	\$0	\$1,213,541
Total	84	\$35,580,910	\$17,190,589	\$18,390,321

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

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

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

The complete list of recommended projects for FY 2027 is attached as Attachment A. The following is a summary of those recommendations.

Financial Capacity

We are faced with the ongoing challenge of meeting as many immediate capital needs as possible without increasing debt service costs for the City related to CIP projects. Each year the City retires older debt related to past CIP borrowings (debt is typically retired 10-20 years after original issuance), and therefore we can issue new debt in its place without increasing overall debt service cost to the City/increasing property taxes related to capital improvement.

The current year's requests were in excess of \$55M when considering all of the needs across the City, Schools, and Library. The "borrowing target" (i.e. the amount of general obligation bonds which can be issued in the upcoming fiscal year without a significant impact to general fund debt service related to capital improvement) was determined to be \$17.2M. In addition to our bond capacity, City staff identified \$18.4M in funding available through reallocation of prior year CIP appropriations from City Council, FEMA reimbursement (for work the City has performed or will perform related to January 2024 storm damage), TIF funding, Impact Fee funds, Police Department Asset Forfeiture Funds, and Cruise Ship Infrastructure fees.

Portland Public Schools (\$3.6 million)

The proposed CIP includes all but one of the projects recommended by the Portland Public Schools Board of Education (PPS). These 7 new projects are being recommended via the issuance of \$2.5M in new general obligation bonds as well as \$1.1M in other funding sources. The Superintendent and his facilities staff took on the difficult work of trimming the complete list of PPS capital requests down to an affordable and manageable number of critical projects. PPS' recommended projects are anchored to the district's strategic priorities of providing an educational environment for students that is "**safe, warm and dry**." As part of the City's general fund project list, we are also investing in many athletic and recreation facilities with shared use by the School Department.

Portland Public Library (\$1.2 million)

The list of CIP projects recommended for FY 2027 also includes ongoing investment in the Portland Public Library. The proposed CIP recommends up to \$1.2M to continue repairs and replacement of their air handling units and roof repairs/replacement. Last year's CIP included completion of a city-wide facilities master plan and maintenance program. That work is in progress and aims to include the Portland Public Library facilities in that planning effort in order to better address and plan for future needs.

General Fund City Projects

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

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

- ***Facilities Maintenance (\$7.1 million)***

The FY 2027 CIP prioritizes projects that **reduce life-safety risk and maintain assets and facilities in a state of good repair**. The proposed facilities maintenance projects include a range of critical infrastructure investments aimed at improving safety, efficiency, and longevity across municipal buildings. The City operates and maintains 82 buildings containing 2.5 million square feet of occupied space, including 33 General Fund city buildings, 25 school buildings, 9 fire department facilities, 3 buildings associated with the Barron Center, and 3 parking garages. As City staff were evaluating proposed facilities maintenance projects, we prioritized projects that were backed by strong supporting documentation including asset management plans or facilities inspections reports.

- ***Information Technology (\$1.4 million)***

Replacing and updating IT infrastructure ensures the **reliability and security of IT systems**, keeps our public facing operations functioning, and fosters long-term cost savings. The proposed CIP for the upcoming year includes \$1.1M for the City's Information Technology (IT) infrastructure. Our fantastic IT team continues to save City taxpayers money by managing many of our servers, network and IT infrastructure in-house versus paying a costly annual fee for outsourcing such services. However, as we noted in prior CIP years, we are reaching the end of life for many of our servers and switches and must protect the integrity of our systems and servers. Specifically, the CIP funds a replacement network hardware, adds new fiber in CityHall and OGW Whale Building, completes a citywide security camera consolidation, replaces the citywide door access control system, and replaces/upgrades radio network fiber that supports our 911/dispatch systems.

- ***Island Infrastructure (\$150k)***

The proposed FY 2027 CIP builds on previous years' local and federal funding commitments to the islands to respond to significant storm damage. Following the receipt of federal FEMA dollars and ongoing work to repair storm damage, this year's proposed local funding resumes a focus on year-to-year regular infrastructure maintenance.

- ***Major Equipment (\$910k)***

A top strategic priority of the CIP is to **maintain our assets in a state of good repair**. Major

equipment includes items such as backhoes, mowers, forklifts and tractors. These items help the City maintain parks, transportation infrastructure, and the municipal fleet. The pieces of equipment included in the proposed CIP are items that need to be replaced as the current equipment has surpassed its useful life and is in poor condition and costly to maintain. The proposed funding for the Fire Department's request to replace Marine 2 represents 20% of the estimated total cost and is intended to local match for future grant opportunities.

- ***Marine Infrastructure (\$900k)***

The proposed CIP **invests in the marine infrastructure which supports our working waterfront**. Key projects include work to rehabilitate and protect 40 year old steel piles supporting the Ocean Gateway pier (\$350,000), replacing pile jackets at Ocean Gateway (\$225,000), and replacing a generator at the Portland Ocean Terminal (\$325,000).

- ***Minor Equipment (\$1.0 million)***

The three minor equipment projects all support the Fire Department and aim to **protect our first responders and the general public**. The requests include the phased replacement of Cardiac Monitors (\$420,000), replacement of Ambulance Stretchers (\$323,019), and the phased replacement of department radio communication devices. (\$300k).

- ***Municipal Fleet (\$4.0 million)***

A top strategic priority of the CIP is to **maintain our assets in a state of good repair**. There are nearly 700 vehicles in the City's fleet. Out of the 15 proposed projects 14 replace older vehicles that have surpassed their useful life or are in poor condition. These replacements include continuing a capital reserve (\$500,000) for a replacement Fire Department Ladder truck and chassis replacements for two ambulances (\$610,000), as well as replacing eight Police Department patrol vehicles (\$464,000). There are numerous vehicle replacement needs to support the Departments of Public Works and Parks-Recreation-Facilities including dump/plow trucks, cargo vans, and pick-up trucks.

There are four requests for additional expansion vehicles. The Information Technology Department is requesting a passenger vehicle to allow IT technical staff to better serve city locations dispersed throughout the City and limit use of personal vehicles. The Health and Human Services Department is requesting a passenger van. The Police Department is requesting two pick-up trucks with one needed to support the department's incoming marine unit, and the other to support downtown community policing operations. Notably, the Police Department's projects are proposed to be funded with "Asset Forfeiture" dollars which is only accessible by the Police Department.

- ***Park Infrastructure (\$2.1 million)***

The City's parks are managed by Portland Parks-Recreation-Facilities Department which strives to **enhance the quality of life through people, parks, and programming** while creating lasting memories for the people of Portland and its visitors. To achieve this goal, the City needs to maintain its parks so they are safe, accessible, inviting and fun. The

proposed CIP aims to replace old playground equipment and improve accessibility at the Longfellow School Community Playground (\$271,000) and East End School (\$70,000).

There are two major parks infrastructure projects focused on Deering Oaks Park including lighting improvements (\$550,000) and roadway paving along Tennis Court Rd. (\$270,000). Additionally, the department aims to repair/replace fencing across the city including Back Cove Trail, Nason's Corner Park, Fitzpatrick Stadium, Riverside Recycling, and North Deering Park (\$450,000).

Finally, the proposed CIP includes a request for supplemental funding of \$500,000 to complete the Congress Square Park reconstruction. Planning, redesign, and procurement for this project have spanned several years. Based on the final design, the City received a single bid that exceeded the previously allocated construction funding. City staff have worked with the construction firm to rescope and value-engineer the project to reduce costs. Staff are confident that this final allocation will ensure the project can be fully completed.

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

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

- Bike-Pedestrian (\$5.6 million) - Includes a range of projects that will build stronger and safer bicycle-pedestrian infrastructure across the City and especially within the identified high-injury network. Specific projects include regular sidewalk rehabilitation work, sidewalk/street design improvements on Forest and Brighton Avenues, ADA improvements on Congress Street in connection with a related project to reconstruct Bramhall Square, and city-wide street lighting study. Additionally, City staff recommend consolidating past project areas (e.g., ADA upgrades, arterial crossings, traffic calming, and bike-safety) projects into a strengthened single Vision Zero project. If funded, staff will develop a concrete scope of investments and will regularly update the Sustainability and Transportation Committee on progress. Finally, this investment area includes local match funding to participate in a state funded effort to plan and design the southern leg of the Casco Bay Trail.
- Multimodal (\$3.0 million) - Includes funding to support street design improvements to Forest Avenue (Woodfords to Bedford), construction of a roundabout at Gorham's Corner, and reconstruction of Bramhall Square in connection with ADA improvements on Congress Street. Additionally, this investment area proposes additional funding to complete planning for the

State-High two way reversion project along with street-sidewalk rehabilitation work on York Street.

- Road Maintenance (\$3.2 million) - \$1.2M represents local match funding to support a MaineDOT project to complete paving work on High Street (Congress Square to Park Ave) and Baxter Blvd (Dartmouth Street to Preble St Ext). \$2M is recommended to support pavement preservation projects on the City's collector and neighborhood streets.
- Parking Infrastructure (\$625k) - The proposed CIP invests in ongoing maintenance needs to support the City's Temple, Spring, and Elm Street parking garages. Additionally, City staff recommend replacing multispace parking meter components to allow pay-by-plate.
- Traffic Signal Systems (\$750k) - The proposed CIP invests in maintenance and modernization of the City's signal systems. Similar to the Vision Zero project described above, this project consolidates several past/ongoing traffic signal projects into one project. Likewise, City staff will be advancing signal system upgrades in conjunction with Vision Zero priorities.

I look forward to discussing the recommended projects and funding sources in more detail at the February 26, 2026 meeting of the Finance Committee. I will be joined by City staff including various Department Heads who will assist with the presentation.

Attachments:

Attachment A - Recommended FY 2027 Capital Improvement Plan (Table)

Attachment B - Recommended FY 2027 Capital Improvement Plan (Project Detail)

PROGRAM AREA	CIP ID	DEPARTMENT	PROJECT TITLE	TOTAL FY27 CIP APPROPRIATION	BOND AUTHORIZATION	OTHER FUNDING
Facilities Maintenance	268478	Fire Department	Central Station Slab Repairs	\$483,000	\$483,000	
	257836	Fire Department	Stevens Ave Fire Station - Roof Replacement	\$235,000	\$235,000	
	237149	Fire Department	Bramhall Fire Station - Major Renovation Planning	\$30,000		\$30,000
	268490	Fire Department	All Stations - Exterior Envelope Repairs (Masonry, Windows, Doors)	\$100,000	\$100,000	
	278771	Health-Human Services	Barron Center Elevator Replacement	\$650,000	\$650,000	
	278830	Health-Human Services	Resurfacing and Paving of Barron Center Parking Lots	\$565,589	\$565,589	
	278831	Health-Human Services	Rear Patio Replacement - Barron Center	\$50,000	\$50,000	
	278815	Parks-Rec-Facilities	Expo Slab Repair	\$126,000	\$126,000	
	268194	Parks-Rec-Facilities	City Hall/Merrill Boiler replacement	\$200,000		\$200,000
	237211	Parks-Rec-Facilities	Paint Dome Ceiling and Replace Sprinkler Heads	\$125,000		\$125,000
	278805	Parks-Rec-Facilities	Service piers 1 & 3 Replacement	\$900,000		\$900,000
	268205	Parks-Rec-Facilities	Replace field house HV units	\$700,000	\$700,000	
	268495	Parks-Rec-Facilities	Bridge over Dole Brook: Phase II	\$450,000	\$450,000	
	278925	Parks-Rec-Facilities	Merrill Auditorium Orchestra Ceiling Light Replacement	\$75,000		\$75,000
	278932	Parks-Rec-Facilities	Court Resurfacing - Various (DHS Tennis, Reiche School, Pleasant St, Tay	\$150,000		\$150,000
	205451	Parks-Rec-Facilities	250 Canco Rd Roof Replacement Phase 1 of 2	\$400,000		\$400,000
	257879	Parks-Rec-Facilities	Fitzpatrick Track Resurfacing	\$500,000	\$500,000	
	141338	Parks-Rec-Facilities	City Hall Copper Roof Replacement - (Funding Year 1 of 3)	\$1,150,000		\$1,150,000
	278775	Police Department	Police Department Station - Phase 2: Space Needs Analysis and Site Sele	\$250,000		\$250,000
Sub-total				\$7,139,589	\$3,859,589	\$3,280,000
Information Technology	278709	Information Technology	Networking Hardware Replacement - Wired, WiFi and Infrastructure	\$650,000		\$650,000
	278708	Information Technology	New Fiber in CityHall and OGW Whale Building	\$53,761		\$53,761
	278754	Information Technology	Citywide Camera Consolidation	\$195,000		\$195,000
	278730	Information Technology	Citywide Access Control System Replacement	\$190,000		\$190,000
	278954	Police Department	Radio Network Fiber Service Level Change-Replacing Radio Network Site	\$335,000	\$335,000	
Sub-total				\$1,423,761	\$335,000	\$1,088,761
Island Infrastructure	247618	Public Works	Island Improvements Program	\$150,000		\$150,000
Sub-total				\$150,000	\$0	\$150,000
Major Equipment	278773	Fire Department	Fireboat Replacement - Marine 2	\$280,000	\$280,000	
	268315	Parks-Recreation-Facilities	Sidewalk Tractor	\$240,000	\$240,000	
	278902	Parks-Recreation-Facilities	Trailers	\$50,000	\$50,000	
	237215	Public Works	Snow Blower (Loader Attached) Tier IV - RPM220 T4 or Equivalent	\$200,000	\$200,000	
	257997	Public Works	Ride-On-Roller	\$90,000	\$90,000	
	278886	Public Works	Front End Loader	\$50,000	\$50,000	
Sub-total				\$910,000	\$910,000	\$0
Marine Infrastructure	173579	Parks-Rec-Facilities	On going pile/pier work at OG and P.O.T	\$350,000		\$350,000
	184067	Parks-Rec-Facilities	Pile Jackets -OG	\$225,000		\$225,000
	278813	Parks-Rec-Facilities	POT Generator replacement	\$325,000		\$325,000
Sub-total				\$900,000	\$0	\$900,000
Minor Equipment	278950	Fire Department	Cardiac Monitors Replacement	\$420,000		\$420,000
	278707	Fire Department	Stretcher Replacement	\$323,019		\$323,019
	278926	Fire Department	Radio replacement	\$300,000		\$300,000
Sub-total				\$1,043,019	\$0	\$1,043,019
Municipal Fleet	268138	Fire Department	Fire Ladder Truck (2nd \$500 allocated out of \$2M estimated cost)	\$500,000	\$500,000	
	278904	Fire Department	Ambulance Chassis Replacement	\$300,500	\$300,500	

	278905	Fire Department	Ambulance Chassis Replacement	\$300,500	\$300,500	
	278889	Various	Passenger Van (Replacement)	\$70,000	\$70,000	
	278901	Health and Human Services	Passenger Van (Replacement)	\$90,000	\$90,000	
	278891	Health and Human Services	Passenger Van (Expansion)	\$75,000		\$75,000
	278752	Information Technology	Passenger Vehicle (Expansion)	\$40,000	\$40,000	
	278853	Parks-Recreation-Facilities	.5 ton crew cab (electric)	\$75,000	\$75,000	
	278883	Parks-Recreation-Facilities	Pick-up Plow Truck (Replacement)	\$85,000	\$85,000	
	278884	Parks-Recreation-Facilities	Pick-up Plow Truck (Replacement)	\$70,000	\$70,000	
	278903	Parks-Recreation-Facilities	Pick-up Truck (Replacement)	\$55,000	\$55,000	
	268242	Police Department	Passenger Vehicle (Replacement)	\$90,000		\$90,000
	268288	Police Department	Pick-up Truck (Expansion to support downtown unit)	\$120,000		\$120,000
	278851	Police Department	Eight (8) Police Patrol Vehicles (Replacements)	\$464,000		\$464,000
	278855	Police Department	Pick-up Truck (Expansion to support PD marine unit)	\$65,000		\$65,000
	268244	Public Works	Plow Truck (Replacement)	\$300,000		\$300,000
	268330	Public Works	Refuse Packer Full Size (Replacement)	\$400,000	\$400,000	
	268332	Public Works	Pick-up Truck (Replacement)	\$100,000	\$100,000	
	278885	Public Works	Ramp Truck (Replacement)	\$250,000	\$250,000	
	278887	Public Works	Dump Truck (Replacement)	\$100,000	\$100,000	
	278888	Public Works	Pick-up Truck (Replacement)	\$80,000	\$80,000	
	278890	Public Works	Refuse Truck (Replacement)	\$400,000	\$400,000	
Sub-total				\$4,030,000	\$2,916,000	\$1,114,000
Park Infrastructure	278951	Parks-Rec-Facilities	Longfellow School Community Playground Improvements	\$271,000		\$271,000
	257900	Parks-Rec-Facilities	East End School Playground Design & Construction	\$70,000		\$70,000
	257873	Parks-Rec-Facilities	Deering Oaks Lighting Improvements	\$550,000		\$550,000
	278931	Parks-Rec-Facilities	Deering Oaks Roadway Repaving - Tennis Court Road	\$270,000		\$270,000
	237000	Parks-Rec-Facilities	Fencing Replacement: Various locations	\$450,000		\$450,000
	278896	Planning-Urban Dev.	Congress Square Park	\$500,000		\$500,000
Sub-total				\$2,111,000	\$0	\$2,111,000
Portland Public Library	N/A	Main Branch	Roof Replacement and Repair (Downtown)	\$287,500		\$287,500
	N/A	Main Branch	Replace Air Handlers 5 & 6 (Downtown)	\$926,041		\$926,041
Sub-total				\$1,213,541	\$0	\$1,213,541
Portland Public Schools	N/A	Central Office	Central Office Roof Repairs	\$200,000		\$200,000
	N/A	Deering High School	DHS Door Replacement	\$100,000		\$100,000
	N/A	Peaks Island	Peaks Island ADA Renovation	\$200,000	\$200,000	
	N/A	Portland High School	PHS Front Step Repairs	\$750,000		\$750,000
	N/A	Lincoln Middle School	LMS Gym Roof Repair/Replacement	\$250,000	\$250,000	
	N/A	PATHS	PATHS - HVAC Replacement	\$1,550,000	\$1,550,000	
	N/A	Districtwide	Districtwide Camera System Upgrades	\$500,000	\$500,000	
Sub-total				\$3,550,000	\$2,500,000	\$1,050,000
Transportation - Bike-Ped	TBD	Public Works	Casco Bay Trail - Planning (Local Match)	\$15,000		\$15,000
	278937	Public Works	Brighton Avenue Sidewalk Reconstruction - Local Match on PACTS UPI	\$420,000	\$420,000	
	268480	Public Works	Forest Ave - Sidewalk-Pedestrian/ADA Upgrades - Local Match on PACTS	\$450,000		\$450,000
	141030	Public Works	Citywide Sidewalk Rehabilitation	\$1,750,000	\$1,750,000	
	278777	Public Works	Congress Street ADA Improvements (Branhall Area)	\$1,280,000	\$1,280,000	
	258030	Public Works	Vision Zero (ADA, Complete Streets, Traffic Calming, Bike-Ped Safety)	\$1,100,000		\$1,100,000
	268534	Public Works	Transportation Outcomes in Association with Water Resources Projects	\$300,000		\$300,000
	247628	Public Works	Pedestrian-Urban Scale Street Lighting and Safety Program	\$300,000		\$300,000

				Sub-total	\$5,615,000	\$3,450,000	\$2,165,000																								
Transportation - Multimodal	236964	Public Works	Forest Avenue: (Woodford/Revere to Bedford)	\$1,100,000		\$1,100,000																									
	258031	Public Works	State and High Two-Way Reversion (Planning)	\$100,000	\$100,000																										
	268254	Public Works	Gorham's Corner Mini Roundabout (Construction)	\$1,000,000		\$1,000,000																									
	268488	Public Works	Bramhall Square Reconstruction	\$700,000	\$700,000																										
	226759	Public Works	York St Sidewalk and Street Rehab	\$50,000		\$50,000																									
				Sub-total	\$2,950,000	\$800,000	\$2,150,000																								
Transportation - Parking	278803	Parking	Temple St Garage Structural Repairs	\$225,000		\$225,000																									
	278804	Parking	Replacement of multispace meter doors	\$175,000		\$175,000																									
	268319	Parking	Elm St Garage replacement of elevator doors	\$100,000		\$100,000																									
	216395	Parking	Spring St Structural Steel Paint Touch Up	\$125,000		\$125,000																									
				Sub-total	\$625,000	\$0	\$625,000																								
Transportation - Road Maint.	278800	Public Works	MPI Paving Matches	\$1,170,000	\$645,000	525000																									
	141013	Public Works	Pavement Preservation Program (Local Streets)	\$2,000,000	\$1,775,000	225000																									
				Sub-total	\$3,170,000	\$2,420,000	\$750,000																								
Transportation - Signal Syster	141023	Public Works	Traffic Signal Systems Upgrade Program	\$750,000		\$750,000																									
				Sub-total	\$750,000	\$0	\$750,000																								
				<table><tr><td></td><td>TOTAL FY27 CIP</td><td colspan="2">BOND</td></tr><tr><td></td><td>APPROPRIATION</td><td>AUTHORIZATION</td><td>OTHER FUNDING</td></tr><tr><td>General Fund Projects</td><td>\$30,817,369</td><td>\$14,690,589</td><td>\$16,126,780</td></tr><tr><td>Portland Public Library</td><td>1,213,541</td><td>\$0</td><td>1,213,541</td></tr><tr><td>Portland Public Schools</td><td>3,550,000</td><td>2,500,000</td><td>1,050,000</td></tr><tr><td>Total</td><td>\$35,580,910</td><td>\$17,190,589</td><td>\$18,390,321</td></tr></table>					TOTAL FY27 CIP	BOND			APPROPRIATION	AUTHORIZATION	OTHER FUNDING	General Fund Projects	\$30,817,369	\$14,690,589	\$16,126,780	Portland Public Library	1,213,541	\$0	1,213,541	Portland Public Schools	3,550,000	2,500,000	1,050,000	Total	\$35,580,910	\$17,190,589	\$18,390,321
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Total	\$35,580,910	\$17,190,589	\$18,390,321																												

Project Title ID 268478

Dept Ranking

Central Station Slab Repairs

5

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$36,000	\$0	\$447,000	\$0	\$483,000

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		\$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.

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

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

Planning	Land	Construction	Equipment	Est Total Cost
\$10,000		\$225,000		\$235,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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.

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 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:

Project Title ID 268490

Dept Ranking

All Stations - Exterior Envelope Repairs (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

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:

Barron Center

DivisionEnvironmental Services

ClassificationStreets/Sidewalks

Strategic PriorityAsset/Infrastructure Preservation

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		

Project Title **ID** 278830
Resurfacing and Paving of Barron Center Parking Lots

Dept Ranking

2

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:

Project Title ID 278815

Dept Ranking

Expo Slab Repair

2

Public Buildings and Waterfront

Division Exposition Building

Classification Facilities **Strategic Priority** Asset/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 integrity 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:

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 engergy 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

Paint Dome Ceiling and Replace Sprinkler Heads

3

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**

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>
\$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

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:

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

Bridge over Dole Brook: Phase II

5

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 our 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 ment to be permanant 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

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 Kotschmar 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 GeneralProject Location SpecificCensusTract

City Building/SiteMerrill Auditorium

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						☐
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:

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:

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:

Fitzpatrick Track Resurfacing

7

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:

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

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 existing 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 of 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 existing site, Option 2 was to relocate, and Option 3 was to defer construction to the future. Option 3 was considered to be the most expensive in the long term, and the challenges of relocating the largest municipal police department in the State to another building has significant challenges and costs for Option 1. This makes relocation the most economically viable 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 Building - 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	

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:

Networking Hardware Replacement - Wired, WiFi and Infrastructure

1

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

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 μ m) 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

Project Title ID 278708

Dept Ranking

New Fiber in CityHall and OGW Whale Building

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

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

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 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	Project Location Specific	CensusTract
Citywide	All City buildings currently utilizing Lenel access control	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, programing, 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:

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$1,440,000		\$1,540,000

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				\$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

Fireboat Replacement - Marine 2

1

Fire Department

Division Field Operations

Classification Vehicles Strategic Priority Asset/Infrastructure Preservation

Project Description

The City of Portland Fire Department is seeking to replace its aging marine fire and rescue vessel, the "Joseph Cavallaro" (MARINE 2). This 1993 Duffy 42-foot vessel, now 32 years old, is rapidly approaching the end of its serviceable life and is no longer capable of meeting the dynamic and increasing demands of maritime operations within Casco Bay.

Project Justification

The operational environment of Casco Bay has undergone a significant transformation since the vessel's commissioning. There has been a substantial and sustained increase in year-round island residency, coupled with a dramatic rise in pleasure craft, commercial fishing and passenger traffic, and the expansion of marinas and waterfront infrastructure. This growth in maritime activity places considerable strain on the department's ability to provide reliable and timely emergency services.

The current vessel's limitations—specifically its compromised speed, reduced maneuverability due to age, and high annual maintenance costs—are now critical impediments to effective emergency response. These shortcomings directly impact the department's response times to the islands and remote areas, increasing the risk to life and property. Replacement of Marine 2 with a modern, purpose-built marine firefighting and search and rescue vessel is essential to restore and enhance the department's operational readiness.

Project Location General Project Location Specific CensusTract

Specific Area/Location Portland Waterfront/Casco Bay Islands

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$1,400,000	\$1,400,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
2027				\$1,400,000		☐
2028						☐
2029						☐
2030						☐
2031						☐
2032						☐
Total				\$1,400,000		

Other Funding Source Description

Operating Budget Impact

Maintenance costs for Marine 2 have been substantial in recent years, totaling \$55,000 over the last three fiscal years.

Specifically:

FY 2024: \$22,095 was spent on preventative maintenance and wheelhouse floor repair, with an additional \$6,593 for the removal and replacement of a dripless shaft seal, cutlass, and center bearing, for a total of \$28,688.

FY 2025: Annual preventative maintenance cost \$8,957.

FY 2026 (Estimated): Annual preventative maintenance and repairs are projected to cost \$17,354.

A new vessel, in contrast, is estimated to have a significantly lower annual maintenance cost of only \$5,000.

If approved for a new boat, we would sell the current Marine 2. The estimated revenue from this sale is \$50,000.

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:**

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 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 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

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:

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

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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:

Stryker Stretcher Replacement

4

Fire Department

Division Field Operations

Classification Equipment Strategic Priority Asset/Infrastructure Preservation

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

Planning	Land	Construction	Equipment	Est Total Cost
			\$354,397	\$354,397

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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:

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

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>
			\$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 278902

Dept Ranking

02EA - Toro Greenspro 1260 Greens Rollers w/ Integrated Trailers

18

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment **Strategic Priority** Asset/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 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>
			\$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	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 237215

Dept Ranking

Snow Blower (Loader Attached) Tier IV - RPM220 T4 or Suitable Equivalent

8

Vehicle Maintenance

Division Public Works

Classification Equipment **Strategic Priority** Asset/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 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>
			\$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:

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

<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						☐
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

Radio replacement

ID

278926

Dept Ranking

3

Fire Department

Division

Field Operations

Classification

Equipment

Strategic Priority

Asset/Infrastructure Preservation

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

Citywide

Project Location Specific

Portland Fire Department

CensusTract

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.

Radio replacement

3

Criteria Justification**Rank %****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.

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 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:

Project Title ID 278904

Dept Ranking

Chassis Replacement - E450 Ambulance - Re-Mount Old Box

20

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:

Project Title ID 278905

Dept Ranking

Chassis Replacement - E450 Ambulance - Re-Mount Old Box

21

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

#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 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 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:

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	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 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 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:

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
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Citywide	Social Services Outreach team stationed at the Social Services	
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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						☐

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:

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

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

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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 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 GeneralProject Location Specific

CitywideParks

CensusTract

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

IncreaseDecreaseBasis 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 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:

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
Full Size SUV w/ 3rd Row Seating / HD Suspension

Dept Ranking

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 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		

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:

Vehicle Maintenance

DivisionPolice Department

ClassificationVehicle - New (Not Replacement) Strategic PriorityAsset/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 GeneralProject Location SpecificCensusTract

CitywideTo be utilized throughout the COP

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$580,000	\$580,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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 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:

Project Title ID 268244

Dept Ranking

Single Axle Plow Truck / Cab and Chassis w/ Plow Gear and Sander

3

Vehicle Maintenance

Division Public Works

Classification Vehicles **Strategic Priority** Asset/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 **Project Location Specific** **CensusTract**

Citywide DPW Street Winter Operations

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	Decrease	Basis of Cost
\$0.00	\$0.00	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 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:

Project Title **ID** 268332
0.75T Cab/Chassis w/ Utility Body and Lift Gate

Dept Ranking
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:

Project Title ID 278885

Dept Ranking

Ramp Truck (Roll Back) - Recovery Vehicle

10

Vehicle Maintenance

Division Vehicle Maintenance

Classification Vehicles **Strategic Priority** Asset/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 General **Project Location Specific** **CensusTract**

Citywide Fleet 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:

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 278890

Dept Ranking

Automated Side Loader Refuse Truck

16

Vehicle Maintenance

Division Public Works

Classification Vehicles

Strategic Priority Asset/Infrastructure Preservation

Project Description

To Purchase 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:

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
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City Building/Site	Longfellow Elementary
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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>
		\$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						☐
2031						☐

Project Title	ID	278951	Dept Ranking
Longfellow School Community Playground Improvements			1
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 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:

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

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

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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:

Fencing Replacement: Various locations

4

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:

Congress Square Park

1

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:

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 sent 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:

PACTS UPI Match Forest Ave

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

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						☐

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 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:

Congress Street ADA Improvements

15

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	Project Location Specific	CensusTract
Specific Area/Location	Congress Street & Bramhall Street	Block Group 2, Census Tract

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		\$1,280,000		\$1,280,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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:

Traffic Calming/Street Safety Initiatives - Street Safety/Vision Zero Support

10

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

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>
\$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

Transportation Outcomes in Association with Water Resources Projects

21

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/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 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>
\$25,000		\$1,925,000		\$1,950,000

Funding Source

<u>Year</u>	<u>Federal</u>	<u>State</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Approved</u>
2026				\$300,000	\$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.

Increase Decrease Basis of Cost

\$0.00

\$0.00

Based 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 transportation 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

Pedestrian and Urban Scale Street Lighting and Safety Program in Support of Vision Zero Outcomes

11

Public Works

Division Engineering

Classification Transportation Strategic Priority Asset/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

Forest Avenue: (Woodford/Revere to Bedford)

16

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$1,850,000		\$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>
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

State and High Two-Way Reversion

2

Public Works

Division Engineering

Classification Transportation

Strategic Priority Asset/Infrastructure Preservation

Project Description

Signal additions and bicycle facilities associated with two way reversion

Preliminary Engineering for Two-Way Reversion: 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 General Project Location Specific**CensusTract**

Specific Area/Location

State and High Streets

Various

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$250,000		\$10,940,000		\$11,190,000

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>
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

Public Works

DivisionEngineering

ClassificationTransportation

Strategic PriorityAsset/Infrastructure Preservation

Project Description

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

Project Justification

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

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

Project Location GeneralProject Location SpecificCensusTract

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

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
\$113,900		\$3,512,100		\$3,626,000

Funding Source

Year	Federal	State	Other Funding	Requested Funding	City Mgr Recommended	Approved
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.

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

Project Title ID 268488

Dept Ranking

Bramhall Square Reconstruction

14

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 Project Location Specific

Specific Area/Location

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	Decrease	Basis of Cost
\$0.00	\$0.00	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

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:

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 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 incese 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
Elm St Garage replacement of elevator doors

Dept Ranking

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 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:

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

Specific Area/Location

Project Location Specific

High Street; Baxter Boulevard

CensusTract

Census Tracts 3, 6, & 15

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,070,000		\$2,070,000

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			\$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.

<u>Increase</u>	<u>Decrease</u>	<u>Basis of Cost</u>
\$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:		

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.

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

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