

**City of Portland, Maine
Remote Finance Committee Meeting
Thursday, February 24, 2022
6:00 PM, Remote via ZOOM**

AGENDA

ZOOM MEETING INFORMATION

This meeting will take place remotely using Zoom.

This meeting will be held remotely pursuant to the Remote Meeting Policy adopted by the Portland City Council and as authorized under 1 M.R.S. 403-B because of the existence of an emergency or urgent issue that requires the committee to meet by remote methods. Allow your computer to install the free Zoom app to get the best meeting experience. If you are not able to attend live, a recording will be available in the Agenda Center following the meeting.

For public comment, 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.

Please click the link below to join the webinar:

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1. Introductions

2. Presentation of City Manager Recommended Capital Improvement Plan (PUBLIC HEARING AND VOTE)

This City Manager with assistance from Department Heads will continue the presentation, discussion and Q&A on recommended projects to be funded in the current year capital improvement plan. Department Heads and relevant staff from each applicable City Department will be on hand to discuss each project in more detail. The Committee will hold a public hearing on the proposed CIP and may vote to recommend the funding appropriation and bond authorization to the full City Council.

3. FY23 Budget - Calendar Review & Key Dates

This Finance Director will review the FY23 proposed budget calendar and highlight key upcoming dates for the City Council and Finance Committee. This is a discussion item only, no formal action will be taken.

4. Adjournment

2023 City Manager Recommended Capital Improvement Plan
New Project Authorizations & Funding Sources

<u>Classification</u>	<u>Department</u>	<u>Division</u>	<u>ProjectTitle</u>	<u>Total Appropriation Requested</u>	<u>New General Obligation Bonds Needed</u>	<u>Other Funding</u>	
EQUIPMENT & TECHNOLOGY							
Equipment	Information Technology	Information Technology	Replace 30 CSG124 switches	200,000	200,000		
Equipment	Information Technology	Information Technology	109 Middle Street WiFi Upgrades	60,000	0	60,000	(2)
Equipment	Police Department	Uniformd Ops Group	Motorola APX6000 Radio Upgrade	300,000	0	300,000	(2)
Equipment	Barron Center	Environmental Services	Domestic Hot Water Heater	65,000	65,000		
PARKS & RECREATION							
Parks, Fields, Trails	Planning & Urban Development	Planning	Congress Square Redesign	900,000	900,000		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Dougherty Skate Park Expansion	235,000	235,000		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Riverton Trolley Park Rehabilitation	125,000	125,000		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Longfellow Playground Design	50,000	50,000		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Portland Harbor Common	75,000	75,000		
Facilities	Parks, Rec & Public Assembly	Golf Course	Bridge Over Dole Brook (Emergency Replacement)	255,000	255,000		
Facilities	Parks, Rec & Public Assembly	Recreation	Riverton Pool Filter Replacement	130,000	130,000		
Parks, Fields, Trails	Parks, Rec & Public Assembly	Parks	Back Cove Trail Reconstruction	95,000	95,000		
PUBLIC WORKS							
Streets/Sidewalks	Economic Development	Economic Development	Portland Technology Park - Extension of Roadways	595,000	0	595,000	(1)
			Congress Square Intersection Construction Inspection - Additional				
Transportation	Public Works	Engineering	Items Beyond DOT Scope	205,000	205,000		
Facilities	Public Works	Engineering	City Retaining Wall Repairs	100,000	100,000		
Transportation	Public Works	Engineering	PACTS MPI Paving - Cumberland Ave (Wash to Franklin)	580,000	0	580,000	(5)
Transportation	Public Works	Engineering	PACTS Libbytown Project	65,000	65,000		
Transportation	Public Works	Engineering	PACTS Washington Avenue Road & Signals (Oxford to Congress)	480,000	480,000		
Transportation	Public Works	Engineering	Pavement Preservation Program	1,200,000	0	1,200,000	(5)
Transportation	Public Works	Engineering	Sidewalk & ADA Rehabilitation Program	700,000	0	700,000	(5)
Transportation	Public Works	Engineering	Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)	300,000	0	300,000	(5)
Equipment	Public Works	Island Services	Islands 30 Yard Dumpsters	40,000	40,000		
Transportation	Public Works	Engineering	DOT MPI - State Street Paving - Pine to York	630,000	630,000		
Transportation	Public Works	Engineering	Traffic Signals Upgrade Program	100,000	100,000		
			PACTS RTMS - Regional Signals, Communications, and Match Money for				
Transportation	Public Works	Engineering	Projects	20,000	0	20,000	(5)
Transportation	Public Works	Engineering	Bike Facility Safety Improvements	50,000	50,000		
Transportation	Public Works	Engineering	Traffic Signal Upgrades with Paving Programs	150,000	150,000		
			High-Speed Communications for Adaptive Signal Corridors and				
Transportation	Public Works	Engineering	Improved Coordination	50,000	50,000		
Transportation	Public Works	Engineering	Commercial Street Sidewalk Improvements	50,000	50,000		
Transportation	Planning & Urban Development	Transportation	East Coast Greenway Baxter Blvd/Back Cove to Martins Point	100,000	100,000		
Transportation	Planning & Urban Development	Transportation	Parkside to Libbytown Pathway Phase II	20,000	20,000		
FACILITIES							
Facilities	Parking / Garages	Temple Street Garage	Replace Deck 2 Pavement and Membrane	550,000	550,000		
			Sealants and Concreate Repairs Levels 2 and 3 290K one year and levels				
Facilities	Parking / Garages	Elm Street Garage	4 & 5 295K the next year	290,000	290,000		
Facilities	Public Buildings & Waterfront	Waterfront	Portland Ocean Terminal Structural Repair	375,000	75,000	300,000	(3)
Facilities	Public Buildings & Waterfront	Canco Road	212 Roof Replacement (4 Phases)	270,000	270,000		
Facilities	Public Buildings & Waterfront	Public Safety	Police Dispatch Renovation/Expansion	115,000	0	115,000	(2)
Facilities	Public Buildings & Waterfront	Other Public Buildings	90 Anderson St - Exterior Upgrades	100,000	100,000		

Facilities	Public Buildings & Waterfront	Other Public Buildings	Observatory - Painting and Other Maintenance	70,000	70,000		
Facilities	Public Buildings & Waterfront	Public Safety	Replace Concrete Steps/Railings & Other	200,000	0	200,000	(2)
Marine	Public Buildings & Waterfront	Waterfront	On going pile/pier work at OG and P.O.T	125,000	125,000		
Facilities	Fire Department	Building Maintenance	Ocean Ave - Roof Replacement	65,000	65,000		
Facilities	Fire Department	Building Maintenance	Bramhall - Boiler Room Upgrades	155,000	155,000		
Facilities	Various	Various	Additional Appropriations for Previously Approved Capital Projects	3,250,000	0.00	3,250,000	(5)
SCHOOL DEPARTMENT FACILITIES							
Equipment	School Department	PATHS	PATHS Boiler Replacement (School Request)	630,000	630,000		
	School Department	Talbot Elementary School	TAL Renovate Single Use Bathrooms	335,000	335,000		
	School Department	King Middle School	KMS Replace rooftop HVAC units	190,000	0	190,000	(4)
	School Department	PATHS	PATHS Replace rooftop HVAC units	160,000	0	160,000	(4)
	School Department	Lyman Moore Middle School	LMMS Replace rooftop HVAC units	435,000	0	435,000	(4)
	School Department	Transportation	ADA Bus 87 replacement	110,000	110,000		
	School Department	Portland High School	Portland High School Roof - Phase 1 (Partial Funding of Phase 1)	1,800,000	1,800,000		(4)
FLEET VEHICLES							
Vehicles	Vehicle Maintenance	Fire Department	Tower Ladder Unit - "Ladder #6"	1,610,000	1,610,000		
Vehicles	Vehicle Maintenance	Fire Department	Pumper Truck - "Engine #9"	875,000	875,000		
Vehicles	Vehicle Maintenance	Police Department	Police Cruisers (07 EA)) Replacement - Police	335,000	0	335,000	(2)
Vehicles	Vehicle Maintenance	Public Works	LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer	300,000	0	300,000	(5)
			Single Axle Heavy Plow Truck (Freightliner) w/Permanent Mount				
Streets/Sidewalks	Vehicle Maintenance	Public Works	Sander	200,000	0	200,000	(5)
Streets/Sidewalks	Vehicle Maintenance	Public Works	2.0 Ton Plow Truck w/ Sander	150,000	0	150,000	(5)
Streets/Sidewalks	Vehicle Maintenance	Public Works	Holder Sidewalk Machine	150,000	0	150,000	(5)
Vehicles	Vehicle Maintenance	Public Works	Cab Over 8 Yard Rear Loader Mini Trash Packer	140,000	140,000		
Vehicles	Vehicle Maintenance	Public Works	Service / Road Call Truck for Fleet Department - Fully Outfitted	125,000	125,000		
			Golf Course Utility Vehicle REPLACEMENT with Aerifier and core				
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	harvester attachments (priority #1)	90,000	90,000		
Vehicles	Vehicle Maintenance	Police Department	SUV K9 Police Cruisers - 02 EA	85,000	0	85,000	(2)
Streets/Sidewalks	Vehicle Maintenance	Public Works	1.0 Ton - Single Axle Plow Truck	80,000	80,000		
Vehicles	Vehicle Maintenance	Public Works	Bucket Van	75,000	75,000		
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	0.75 Ton Pick up w/ Plow Set Up - PRF Cems (Forest City)	70,000	70,000		
			02 EA - NEW Jacobsen Truckster Utility Vehicle w/ Tow Behind Turfco				
Parks, Fields, Trails	Vehicle Maintenance	Recreation and Facilities	Spreader	40,000	40,000		
Streets/Sidewalks	Vehicle Maintenance	Public Works	RMV Hot Patcher - 4 Ton	65,000	65,000		
Facilities	Vehicle Maintenance	Recreation and Facilities	7180 Mower Replacements	35,000	35,000		
Vehicles	Vehicle Maintenance	Public Works	0.5 Ton Pick Up (no plow / sander) Street Openings	50,000	50,000		

WATER RESOURCES - SEWER & STORMWATER ENTERPRISE FUNDED PROJECTS

Wastewater	Water Resources	Sewer	CSO - Close CSO #42	200,000	200,000	(6)
Wastewater	Water Resources	Sewer	CSO- Fore River Storage SWMM Modeling	500,000	500,000	(6)
Wastewater	Water Resources	Sewer	CSO-Non SRF Sewer / Storm Consulting and Inspection Services	500,000	500,000	(6)
Wastewater	Water Resources	Sewer	Forest Avenue / Belmont St. Sewer Separation	150,000	150,000	(6)
Wastewater	Water Resources	Sewer	CMOM - Pump Station Rehabilitation	670,000	670,000	(6)
Wastewater	Water Resources	Sewer	Inflow and Infiltration Phase 3 Mitigation	1,100,000	1,100,000	(6)
Wastewater	Water Resources	Sewer	ESRI Conversion to Utility Network	100,000	100,000	(6)
Vehicles	Water Resources	Sewer	Combination Unit - Vactor Truck	500,000	500,000	(6)
Wastewater	Water Resources	Sewer	Pearl Street Sewer/Repair and Storm Drain	100,000	100,000	(6)
Stormwater	Water Resources	Stormwater	Green Infrastructure	200,000	200,000	(6)
Stormwater	Water Resources	Stormwater	Stroudwater Dam	155,000	155,000	(6)
Stormwater	Water Resources	Stormwater	Sagamore Village Green Infrastructure Project	1,300,000	1,300,000	(6)
Wastewater	Water Resources	Stormwater	Coyle's Culley / Ricker Park	550,000	550,000	(6)
Wastewater	Water Resources	Stormwater	Fore Street Sewer Separation	2,000,000	2,000,000	(6)
Wastewater	Water Resources	Stormwater	Center Street Storm Drain	100,000	100,000	(6)
Wastewater	Water Resources	Stormwater	Presumpscot Culvert	155,000	155,000	(6)
Wastewater	Water Resources	Stormwater	Stormwater Neighborhood Infrastructure Improvements	200,000	200,000	(6)
Wastewater	Water Resources	Stormwater	Torrington Avenue Peaks Island Storm Drain Improvements	200,000	200,000	(6)
Wastewater	Water Resources	Stormwater	Reed Avenue Storm Drain Improvements	70,000	70,000	(6)
Wastewater	Water Resources	Stormwater	Bayside Trail Storm Drain	70,000	70,000	(6)
Wastewater	Water Resources	Stormwater	Eastern Prom Storm Drain Replacement	40,000	40,000	(6)
Wastewater	Water Resources	Stormwater	Mechanical Sweeper	285,000	285,000	(6)
				30,770,000	21,145,000	9,625,000

TOTAL APPROPRIATIONS AND FUNDING SOURCES

(1)	To be funded via Portland Technology Park Sale proceeds	\$	595,000
(2)	To be funded via the appropriation of asset forfeiture funding received from the FBI		1,095,000
(3)	To be funded via cruise ship infrastructure fees		300,000
(4)	To be funded via either the State of Maine Revolving Renovation Fund or PPS ARPA Funds*		785,000
(5)	Funding being utilized from Assigned Fund Balance - Capital Improvement		6,850,000
(6)	To be funded via new borrowing authorization (enterprise fund debt service repayment)		9,145,000
ALL OTHER	To be funded via new borrowing authorization (general fund debt service repayment)*		<u>12,000,000</u>
			\$ 30,770,000

*Note: New borrowing authorization will not be fully utilized if (a) ARPA funding is utilized for PPS HVAC projects (\$785k) and alternative funding source is identified for remaining portion of PPS Roof Phase 1 Project (\$1.015M)

City of Portland
2023 City Manager Recommended
Capital Improvement Plan
Additional Backup for Requested Appropriations

Equipment & Technology

Project Title ID 226703

Replace 30 C5G124 switches

Information Technology

Division

Classification Equipment

Project Description

End of Support 6/30/2022, approx \$200,000

Project Justification

Needed for reliable and secure IT network

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025					☐
2024					☐
2023		\$200,000			☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 237204

Install Wifi at 109 Middle and DPW for public safety

Information Technology

Division

Classification Facilities

Project Description

109 Middle St has only localized/ temporary grade wifi and needs an enterprise/ office-building style install. Vehicles also need to access wifi for their on-board PCs to get remote support on a less intrusive/ more frequent basis.

Project Justification

Police use mobile devices in many important applications and this is necessary for these to work in areas not previously covered, such as the evidence check-in area.

5 Year Cost Summary

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

Funding Request

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>Approved Funding</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$60,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$60,000			

Other Funding Source Description

Operating Budget Impact

We buy the hardware outright and there is no ongoing support/ operating budget impact.

Motorola APX6000 Radio Upgrade

Police Department

Division Uniformd Ops Group

Classification Equipment

Project Description

The department has started the process of upgrading the our portable radios by purchasing 75 Motorola APX 600 radios. To complete the upgrade we will need to purchase an additional 75 radios.

Project Justification

The older model Motorola XTS radios are no longer supported by Motorola and a third party vendor must be contracted for all repairs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$290,966	\$290,966

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$290,966			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$290,966			

Other Funding Source Description

Operating Budget Impact

Domestic Hot Water Heater

Barron Center

Division Environmental Services

Classification Equipment

Project Description

Replace Domestic Hot Water Heater

Project Justification

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$65,450	\$65,450

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$65,450			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$65,450			

Other Funding Source Description

Operating Budget Impact

Reduced costs from the manufactuer.

Parks and Recreation

Planning & Urban Development

Division Planning

Classification Parks, Fields, Trails

Project Description

This project includes completing the design work and construction of a redesigned intersection and public open spaces at High Street, Free Street, and Congress Street, called "Congress Square." The project objectives include improving traffic function and safety for all modes, dramatically improving the accessibility of the intersection crossings, sidewalks, and public open spaces, and place-making by creating a more comfortable, functional, and attractive public space.

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

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Project Justification

The primary goal of this project is to improve accessibility, circulation, and safety at this key downtown location which serves as the primary public open space, gathering and event space for many residents in this dense and diverse neighborhood and the city as a whole. This project will create a strong identity and sense of place, improving the usability and aesthetics of Congress Square Park and the PMA plaza. It will also provide economic development benefits by encouraging investment in this part of Congress Street. The abutting property owners, especially the Westin Hotel and Portland Museum of Art, view these spaces as their front porch and rely on the first impression these public spaces create for their visitors and fully support the proposed improvements. Throughout the pandemic, the park has been heavily used, including events such as readings and cultural events in partnership with local establishments, providing invaluable economic development, public health, and civic benefits for the City. The redesign will include an already designed public art installation (funded through the Public Art budget. Congress Square serves all residents and visitors, but it will bring particular benefits to residents of the dense and diverse urban neighborhoods that abut it. As a phased project that has been planned for for over eight years, there is tremendous impetus - in terms of the substantial fundraising efforts of Friends of Congress Square, the completion of the Phase B construction documents currently underway, the designed and funded art installation, and the complementary intersection redesign slated to begin in 2022 - to complete this long strived for remaking of this crucial public space.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$4,155,000		\$4,255,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$250,000	\$5,000		✓
2022	\$50,000	\$50,000	\$50,000		✓

Project Title	ID	163160	
2023	\$1,850,000	\$2,300,000	☐
2024			☐
2025			☐
2026			☐
2027			☐
2028			☐
Total	\$1,900,000	\$2,600,000	\$55,000

Other Funding Source Description

A private fundraising effort is underway and expected to raise \$1,850,000 as reflected in the other funding for Phase B construction. ARPA funds may also be requested in the second tranche, but no ARPA funds have been committed at the time of this request. MaineDOT has agreed to fund the PDR and \$1 million towards the construction for the intersection redesign (Phase A).

Operating Budget Impact

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

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Portland Skatepark is due for an expansion due to its popularity and overuse. The Portland Skatepark at Dougherty Field was installed in 2008 using a mix of public and private financing. For the expansion project, we have chosen an approach of a public-private partnership to fund the skatepark expansion. A fundraising campaign started in 2018 has recently gained steam and has a balance of over \$100,000 in gifts and pledges to contribute towards this project.

Project Justification

Soon after installation in 2008, the skatepark became very popular and now regularly has crowds of dozens of skaters, bikers, and scooters of all ages. Through regular observations, we estimate that on an average day in spring, summer and fall, over 200 skaters, bikers and parents visit the skatepark, with many staying an hour or more. It is not uncommon for skaters to wait in line to drop into popular features, and the Parks Division regularly receives feedback from parents, skaters and others concerning the crowded conditions at the skatepark. The skatepark is used year round, and it is not uncommon to see skaters and families digging snow out of the bowls in order to be able to use the skatepark throughout the winter. The skatepark serves a wide range of Portlanders ranging from toddlers on scooters, to teens, to adults and entire families.

The Parks Division has been working with the skater community and a skatepark design firm in designing the expansion to the skate park. We held two public design meetings in May and June of 2017, attended by over 100 skaters, bikers and community members. During the public meetings, we have discussed general design concepts and gauged interest in forming a fundraising committee to assist with private fundraising.

The new design would add 6,500 sq feet to the existing 8,350 sq feet for a new total of 14,850 sq feet. This would give Portland the largest skatepark in Maine (currently in Lewiston at 12,500 feet). The new design would add plaza skating areas, as well as learning progression areas for younger skaters.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$408,000		\$408,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$173,000	\$235,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$173,000	\$235,000			

Other Funding Source Description

Previous CIP of \$70,000 and private donations of approximately \$103,000. This request could be funded by impact fees that have been collected currently.

Operating Budget Impact

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Riverton Trolley Park has seen centuries of fascinating use from an historic casino ballroom to an amusement park and now a natural open space for all to enjoy. Unfortunately, this space has seen very little improvement funding and an uptick in usage over the years.

Project Justification

In 2020 and 2021, our Department and the Portland Parks Conservancy conducted extensive public outreach in the Riverton neighborhood to discuss desired improvements to this under-utilized open space resource.

Due to the neighborhood feedback, a plan was created to activate this park with trail upgrades, mountain bike trail additions, signage, fencing improvements, parking improvements, and small historic preservation measures. Open spaces are more important than ever today and natural landscapes such as Riverton Trolley Park are high on the list for desirable spaces to recreate for folks.

The pricing sheet shows a \$510,000 cost estimate for which the city is only responsible for \$125,000. The Land and Water Conservation Fund is financing half of the funds while the Portland Parks Conservancy is providing half of the remaining match. The LWCF funds have been approved at the state level at this time.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$510,000		\$510,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$385,000	\$125,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$385,000	\$125,000			

Other Funding Source Description

The Land and Water Conservation Fund is financing half of the funds (\$250K) while the Portland Parks Conservancy is providing half of the remaining match (\$125K). The LWCF funds have been approved at the state level at this time.

Operating Budget Impact

N/A

Longfellow Playground Replacement

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Longfellow School Playground is the priority playground for replacement in 2021. The city owns and manages 30 playgrounds ranging from parks, to schools, to islands. Each playground should ideally be replaced every 15-20 years. The Longfellow School Playground is now 20 years old and requires constant maintenance and repair to keep in safe condition for the hundreds of children that use it daily.

Project Justification

This playground is seen as the #1 priority from our Playground Safety Inspectors for the reasons listed below:

- Metal is rotted to the point it can no longer be welded
- Replacement parts are more and more difficult to acquire
- Rubber coatings have worn off to where only sharp and jagged surfaces remain
- Metal needs to be sand blasted and powder coated in order for paint to adhere
- Posts and frames are racked/tilted from all the heavy use
- The degradation is making it increasingly difficult to keep up with repairs

Longfellow Playground is the only playground for the entire Deering Neighborhood and serves the children at Longfellow, Lincoln and Deering High Schools. The nearest playground to Longfellow on a map is Ocean Avenue School to the East and Nasons Corner to the west with Dougherty Field and Rowe School a bit further away.

New age playgrounds require thoughtfulness and intent to accommodate as many users as possible. As seen with the new playground at Talbot School, Longfellow will also incorporate some inclusive elements and safety surfacing. Our goal is to make all our spaces moving forward inclusive to some extent so that any user can recreate and enjoy the space.

The playground has not yet been designed. Once funding is approved, a design team would convene to design the playground within budget parameters.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$350,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$350,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$350,000			

Other Funding Source Description

Operating Budget Impact

Portland Harbor Common

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Portland Harbor Common project seeks to activate existing city land along Portland's Eastern Waterfront as a new city park. This project will involve significant community fundraising, state and federal grants, and public-private partnerships. Seed funding of \$150,000 will allow project planners and design teams to move forward with community engagement, conceptual design, budgeting, and fundraising.

Project Justification

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$150,000			☐
2024	\$2,000,000				☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$2,000,000	\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236894
Bridge Over Dole Brook (Emergency Replacement)

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

Replacement of bridge that was washed out in storm.

Project Justification

This project would provide the emergency replacement of the Dole Brook bridge that washed out during a bad storm this past season. At this time, players must use the bridge located close to the river on the 13th hole that also frequently floods during storms. Due to this flooding there is concern that this bridge will also fail and a portion of the course will be inaccessible. This request would result in the function of two bridges being combined into one thereby reducing future maintenance costs.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$255,000		\$255,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$255,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$255,000			

Other Funding Source Description

Operating Budget Impact

N/A

Riverton Pool Filter Replacement

Parks, Rec & Public Assembly

Division Recreation

Classification Facilities

Project Description

Replacement of current filter and removal of old filter which will require significant site work as it is below grade. It will require the removal of the floor access grid, destruction of the current filter in place and disposal of the materials.

Project Justification

The Riverton Pool was built in 1974 and the current filter is original to the pool. The general life expectancy of a filter built in 1970 was 20-25 years. The project would involve the removal of the current filter which would require lifting the trap door to the filter room and dismantling as much as possible and cutting up the remaining structure. The filter room is 15 feet below the surface of the deck which creates a challenge in removal and replacement. The old filter would be replaced with two smaller more efficient filters that would be placed back in the filter room. The scope of the project includes removal, replacement, disposal, labor and the purchase of a new filter and pump with a current life expectancy of 25 - 30 years.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$130,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$130,000			

Other Funding Source Description

Operating Budget Impact

If not repaired soon, the pool will be need be shut down.

Back Cove Trail Reconstruction

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Back Cove Trail is Portland’s premiere walking and running trail. It borders the beautiful scenic views of Back Cove and also gives you a glimpse of Casco Bay. Thousands of joggers and walkers of all ages use this 3.6 mile trail weekly and that has taken a toll on the stone dust surface. Currently, the trail is filled with large peaks and valleys where water will sit after each storm, causing users to have to weave around and sometimes even steer off the path to avoid a puddle.

Project Justification

This project will correct the shape of a large portion of the trail so that it sheds water properly and maintains a hazard free experience for those using it.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$171,000		\$171,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$96,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028		\$75,000			☐
Total		\$171,000			

Other Funding Source Description

Operating Budget Impact

N/A

Public Works

Project Title ID 236882

Portland Technology Park - Extension of Roadway to Lots 5, 6, and 7

Economic Development

Division Economic Development

Classification Streets/Sidewalks

Project Description

The Phase 1 roadway was completed in 2013 opening up lots 1, 2, and 3. Patrons Oxford purchased Lot 4 and extended the roadway to Lot 4, constructed its new headquarters, and relocated to Portland from Auburn in 2017. This is the last phase for the Tech Park to extend the road with utilities and wetlands fee to open lots 5, 6, and 7 for development.

Project Justification

Aroma Joe's is now interested in purchasing Lots 6 and 7 for a purchase price of \$595,000 to move its headquarters from Warren Avenue to the Park, so it is time to move forward to extend the roadway with utilities and wetlands fee by 350 feet. The estimated cost in May 2021 was \$670,000, and staff is working to get this updated, conservatively estimating \$800,000.

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>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$553,000	\$247,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$553,000	\$247,000			

Other Funding Source Description

Operating Budget Impact

With the sale of lots 6 and 7 to Aroma Joe's, less the broker's commission fee, this would net the City \$553,000. The CIP Request would be for \$247,000.

Congress Square Intersection Construction Inspection - Additional
Items Beyond DOT Scope

Public Works

Division Engineering

Classification Transportation

Project Description

These funds are to allow for DPW to hire inspection services for the Congress Square project, which exceed the available current funding in our capital funds and the funding from MaineDOT. It duplicates a separate request made to Finance requesting use of existing CIP accounts.

The items associated with this request are those made by Planning Staff and the Friends of Congress Square, which include granite pavers, crosswalks, custom planters and landscaping, and other items above and beyond what will be matched by the \$1,000,000 in MaineDOT funds.

Project Justification

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

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

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

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

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

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$205,000		\$205,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025					☐

Project Title	ID	216407	
2024			☐
2023		\$205,000	☐
Total		\$205,000	

Other Funding Source Description

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

Operating Budget Impact

This request is for \$200,000 for inspection. All constructed-related items have used up the DOT contribution of \$1,000,000

City Retaining Wall Repairs

Public Works

Division Engineering

Classification Facilities

Project Description

Various retaining wall repairs need including along Federal Street and more recently the wall between Commercaill and York Street that needs reinforcement.

Project Justification

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$80,000		\$100,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$100,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Public Works

Division Engineering

Classification Transportation

Project Description

The work includes a 2" mill/fill in Cumberland Avenue from Washington Avenue to Franklin Street, approximately 1,110 feet. The work also includes updating sidewalk ramps to meet ADA requirements, reset or replacement of curb in areas, and striping.

Project Justification

This section of Cumberland Avenue is in disrepair and was rated with a PCI of 56 when it was last evaluated in 2019. This is a busy arterial connecting the East End to Branklin Street and is busy with both motorized and non-motorized traffic. The project will improve the street surface as well as improve curb ramps that will allow pedestrians using the corridor to have a safer and easier trip. A portion of the project will be paid by PACTS as part of their MPI program.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$713,700		\$763,700

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$183,700	\$580,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$183,700	\$580,000			

Other Funding Source Description

\$151,700 from PACTS

\$32,000 from WR fund for drainage work on a Transportation Project

Operating Budget Impact

Improving this street will reduce the maintenance repairs which will reduce maintenance and operation costs.

PACTS Libbytown Project

Public Works

Division Engineering

Classification Transportation

Project Description

The design and future construction for reconfigured Congress Street and Park Avenue in Libbytown, as well as change at St. John Street. This could include streetscape, lighting, and intersection improvements.

Project Justification

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$250,000		\$2,950,000		\$3,200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$135,000	\$65,000			☐
2024					☐
2025	\$2,250,000	\$750,000			☐
2026					☐
2027					☐
2028					☐
Total	\$2,385,000	\$815,000			

Other Funding Source Description

\$135k from PACTS and MaineDOT for PDR
Anticipated future match potential of \$2,250,000 from PACTS for FY25

Operating Budget Impact

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

Project Title ID 184332

PACTS Washington Avenue Road & Signals (Oxford to Congress)

Public Works

Division Engineering

Classification Transportation

Project Description

PACTS is funding list was the rehabilitation of Washington Avenue from Oxford Street to Congress Street, which includes a new roadway surface, sidewalks, and traffic signals/lighting. A portion of the work, sidewalks on the west side of Washington from Cumberland to Oxford, is being pursued separately as a CDBG request. Our remaining Local Match is 25% minus currently available funds (est. = \$485,000) to be used for construction.

Separately requested Sewer Funds will supply City Utility ineligible costs.

Project Justification

Washington Avenue on the Portland Peninsula has a poor pavement condition, and has been identified as a reconstruction candidate. In addition, the sidewalks are relatively narrow, and ramps do not meet current ADA and City design standards. Furthermore, the signal equipment is aging, and at Congress and Washington, MaineDOT has identified critical issues with the condition of the equipment, including the structures.

This portion of Washington Avenue is also in an area experiencing economic growth and new development, and these improvements would help to further accomplish that end.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$350,000		\$2,330,000		\$2,680,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$150,000	\$150,000		☒
2020	\$150,000	\$50,000	\$50,000		☒
2023	\$2,130,000	\$200,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$2,280,000	\$400,000	\$200,000		

Other Funding Source Description

Water Resources request for ineligible City Utility costs estimated at \$125,000
Other funding includes \$485,000 in existing CIP funding and \$1,645,000 in PACTS funding

Operating Budget Impact

This project will significantly improve a portion of Washington Avenue, with 75% leveraged funds. This should reduce near to medium-term maintenance needs.

Public Works

Division Engineering

Classification Transportation

Project Description

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

Project Justification

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$490,000		\$30,000,000		\$30,490,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2013		\$4,000,000	\$2,500,000		✓
2014		\$4,000,000	\$2,500,000		✓
2015		\$4,000,000	\$1,750,000		✓
2016		\$4,000,000	\$1,000,000		✓
2017		\$4,000,000	\$2,900,000		✓
2018		\$3,800,000	\$2,900,000		✓
2019		\$3,800,000	\$750,000		✓
2020		\$4,000,000	\$1,850,000		✓
2021	\$200,000	\$3,800,000	\$1,610,000		✓
2022	\$30,000	\$1,500,000	\$1,500,000		✓
2023		\$1,500,000			□
2024		\$2,000,000			□
2025		\$2,500,000			□

Project Title	ID	141013	
2026		\$2,500,000	☐
2027		\$2,500,000	☐
2028			☐
Total		\$230,000 \$47,900,000 \$19,260,000	

Other Funding Source Description

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

Operating Budget Impact

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

Public Works

Division Engineering

Classification Transportation

Project Description

2022: Funds requested this year would be used to help address a \$50M backlog in poor condition sidewalk and ramps. Contracts would be created to help address the worst condition facilities, not meeting federal ADA requirements, along arterial roadways, on key pedestrian routes, and or near transit, schools and neighborhood centers. Funds may also be used to supplement other, larger projects (ie. resurfacing or water resource work) if outcomes align with the goals and priorities of the Sidewalk & ADA Rehabilitation Program.

2019: This program would fund a three-year construction contract to help address a \$50M backlog in poor sidewalk condition, non-compliant ADA ramps and improve significant pedestrian crossings around the City. Contract scope would include a percentage of funds each year dedicated to each brick, concrete, and bituminous sidewalk work, with an additional allotment to cover electrical elements (pedestrian signal modifications, RRFBs, conduit, etc...) as needed.

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

Project Justification

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

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

Oct 2017: Significant progress has been made in spending down all prior funds; over \$1M since 2016 which cleared out FY13-16. New funding is necessary to continue making progress in safety & accessibility of our pedestrian network.

This project is necessary for compliance with state and federal ADA requirements to maintain accessibility along sidewalks and across public streets. This project advances more than one Council adopted plan (Complete Streets Policy, Comprehensive Plan, Sidewalk Material Policy) and aims to fund a program that formerly achieved these goals thru the operating budget.

DPW maintains a database of requests for sidewalk construction and rehabilitation. As of October 2017, this list identified a current backlog of 30 High Priority projects that have an estimated completion cost of \$2.9 million. From 2015-2017, the Sidewalk Rehab Program constructed approximately \$1.03 million in sidewalk and ADA infrastructure improvements and contributed another \$1.1 million toward similar projects with multiple funding sources. The projects completed between 2015 and 2017 drew down lingering CIP sidewalk funds dating back to 2013.

Prior entry:

Maintaining accessibility along sidewalks and across public streets is a federal regulation (ADA). Project is necessary to meet current state or federal requirements; Project advances more than one policy of a Council adopted plan (Complete Streets and Comp Plan.)

A portion of the sidewalk funding is recommended to address high priorities identified as part of Safe Routes to School planning. Regular repair to hazards and ongoing maintenance will prevent numerous required 'fixes' that now are funded via the operating budget. DPW planning for 2013 Sidewalk CIP program identified over \$5M in priority needs.

Project Title ID 141030

Repairs also prevent claims from trips or slips on hazardous sidewalk locations.

Past phases have been funded and the program remains viable - funded in FY '10, '13 & '14 CIP.

Arterial/Collector Accessibility was a high priority of the 1993 City Transportation Plan and continues to be.

Service on sidewalks in poor condition is interrupted and is a safety issue for the public; the funding is required for regular maintenance and replacement.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$10,950,000		\$11,550,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
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			☐
2024		\$1,000,000			☐
2025		\$1,200,000			☐
2026		\$1,200,000			☐
2027		\$1,400,000			☐
2028					☐
Total		\$12,900,000	\$6,150,000		

Other Funding Source Description

Paving Preservation

TIF

CDBG

Operating Budget Impact

In-house staff may be asked to help with small scale repairs that are not a good fit or are too small for a larger contract.

New sidewalk segments may be added to winter sidewalk plow routes and increase operating costs. Rehabilitation of sidewalks and ramps in poor condition will reduce operating costs related to temporary repairs, and may reduce liability claims.

Project Title ID 141009

Water Resource Project Ineligibles (CSO Compliance-SRF Ineligibles)

Public Works

Division Engineering

Classification Transportation

Project Description

To fund portions of the City's 2021 Combined Sewer Overflow (CSO) projects that are not State Revolving Loan Funds (SRF) eligible. Example CY2021 projects include: Western Prom, Sagamore Village, Hersey/Ocean.

Western Prom = \$55,200

Sagamore Village = \$50,000

Hersey/Ocean = \$500,000

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

Project Justification

The City's CSO program is a Federally and State mandated program.

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
				\$6,590,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2013		\$500,000	\$500,000		☒
2015		\$1,000,000	\$800,000		☒
2017		\$1,000,000	\$400,000		☒
2018		\$1,000,000	\$600,000		☒
2019		\$2,000,000	\$600,000		☒
2020		\$800,000	\$500,000		☒
2021		\$500,000	\$290,000		☒
2022		\$300,000	\$300,000		☒
2023		\$600,000			☐
2024		\$500,000			☐
2025		\$500,000			☐
2026		\$500,000			☐
2027		\$500,000			☐
2028					☐
Total		\$9,700,000	\$3,990,000		

Other Funding Source Description

Operating Budget Impact

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

Islands 30 Yard Dumpsters

Public Works

Division Island Services

Classification Equipment

Project Description

Purchase and delivery of three (3) 30 yard, 22' long by 62" high rolloff containers

Project Justification

Existing dumpsters need to be replaced.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$40,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Public Works

Division Engineering

Classification Transportation

Project Description

The project is a 2" mill/fill on State Street from Congress Street to York Street. The project will include milling, paving, ADA upgrades to ramps within the project limits, curb reset or new curb installation, and striping.

Project Justification

The street was evaluated in 2019 and reported to have a PCI of 60; this is very low for a heavily travelled minor arterial. In addition, improvements to the ramps here will improve pedestrian access for a heavily trafficked pedestrian area. As part of the MPI program, a portion of the project costs will be paid for by the state which is a good way to leverage City funds.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$45,000		\$955,295		\$1,000,295

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$370,295	\$630,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$370,295	\$630,000			

Other Funding Source Description

\$332,550 from MaineDOT

\$37,745 from a sewer/stormwater fund (requested separately)

Note: The requested amount includes a 15% contingency, 5% design costs, and 10% inspection costs

Operating Budget Impact

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

Traffic Signals Upgrade Program

Public Works

Division Engineering

Classification Transportation

Project Description

FY 2023 Request: Franklin at Somerset: \$500,000

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 120 active signal systems, and with a signal proposed for Marginal at Chestnut Street, the system is growing.

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

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

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

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

Signal equipment requests in this CIP line item as of 2018 will be for signal-specific projects, as opposed to support of MaineDOT, RTMS, or City paving projects.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$600,000		\$6,515,000		\$7,115,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2014		\$168,500	\$165,000		✓
2015	\$195,000	\$230,000	\$230,000		✓
2017		\$200,000	\$200,000		✓
2018		\$900,000	\$600,000		✓

Project Title	ID	141023		
2019		\$675,000	\$500,000	☒
2020		\$525,000	\$525,000	☒
2021		\$575,000	\$300,000	☒
2022		\$500,000	\$500,000	☒
2023		\$500,000		☐
2024		\$500,000		☐
2025		\$700,000		☐
2026		\$700,000		☐
2027		\$750,000		☐
2028		\$750,000		☐
Total		\$195,000	\$7,673,500	\$3,020,000

Other Funding Source Description

Operating Budget Impact

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

Project Title ID 141740

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

Public Works

Division Engineering

Classification Transportation

Project Description

RTMS = Regional Transportation Management Systems

FY2023: \$20k

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

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

Project Justification

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

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

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$1,502,500		\$1,802,500

Funding Source

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

Project Title	ID	141740		
2021	\$0	\$20,000	\$20,000	☒
2023		\$20,000		☐
2024		\$20,000		☐
2025		\$20,000		☐
2026		\$20,000		☐
2027		\$20,000		☐
2028		\$20,000		☐
Total	\$365,500	\$1,614,270	\$1,317,000	

Other Funding Source Description

Operating Budget Impact

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

Public Works

Division Engineering

Classification Transportation

Project Description

2019 & 2020: Design and implementation of bikeways between the Portland Transportation Center (PTC)/Fore River Parkway Trail and Park Avenue. This would include bike-friendly intersection design at St. John Street and Park Ave and various configurations of bikeways on Frederic St, Marston St and Park Ave.

10/15/18: The completion of the Park Avenue Separated Bike Lane in 2018 will allow the opportunity in 2019 to monitor the project and determine the th next logical location to put in an additional location.

10/19/17: Construct Bike Lanes on 2 segments of Park Ave.; between Saint John Street and Forest Avenue and Deering, and St John Street to Marston Street. Outcomes are dependent on Bayside Trail Extension Study recommendations due in early 2018.

Project Justification

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$330,000		\$350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			☒
2023		\$50,000			☐
2024		\$50,000			☐
2025		\$50,000			☐
2026		\$50,000			☐
2027		\$50,000			☐
2028					☐
Total		\$350,000			

Other Funding Source Description

Operating Budget Impact

Additional annual costs for pavement markings will result.

Traffic Signal Upgrades with Paving Programs

Public Works

Division Engineering

Classification Transportation

Project Description

For FY23:

\$50,000 for State at Spring detection/wiring updates

\$50,000 for State at Danforth detection/wiring updates

\$50,000 for State at Congress detection/wiring updates

Project Justification

This request will be to provide updates at the intersections of State Street at Spring and Danforth streets in association with an anticipated MaineDOT MPI paving project.

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$200,000			\$2,010,000	\$2,210,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2017		\$185,000	\$150,000		☒
2018		\$210,000	\$210,000		☒
2019		\$800,000	\$500,000		☒
2020		\$300,000	\$100,000		☒
2021		\$150,000	\$100,000		☒
2023		\$150,000			☐
2024		\$200,000			☐
2025		\$200,000			☐
2026		\$200,000			☐
2027		\$200,000			☐
2028		\$200,000			☐
Total		\$2,795,000	\$1,060,000		

Other Funding Source Description

\$50,000 for Walton at Stevens detection updates

\$100,000 for Brighton at Barron Center for detection, wiring, new cabinet

Operating Budget Impact

This work will reduce overtime calls to these deficient locations, reducing overtime costs, and also keep operating budget

requests for basic signal items from being saddled with much larger needs at this location. Addition of detection technologies here will also make for improved performance.

Project Title ID 215875

High-Speed Communications for Adaptive Signal Corridors and Improved Coordination

Public Works

Division Engineering

Classification Transportation

Project Description

Funding for high-speed communications for Adaptive Signal System Support.

Year 1: Forest Avenue - Falmouth Street to Woodfords Corner - COMPLETE

Year 2: Forest Avenue - Woodfords Corner to Morrill's Corner - Needs additional funding for to integrate new signal at Baxter/Vannah

Year 3: Brighton Avenue - St. John Street to Nasons Corner

Year 4: Brighton Avenue - Nasons Corner to Taft Street

Year 5: Forest Avenue - Morrill's Corner to Riverton School

Year 6: Forest Avenue - Riverton School to Riverside Street

Project Justification

With the exception of Washington Avenue/Auburn Street off-peninsula, the City's signal system along its primary arterials is served by aging twisted-pair copper wire, which is decades old and has limited bandwidth.

As per a summary report prepared by RapidFlow, one of the companies providing adaptive technologies to the Portland signal system, in September 2019:

Network communication continues to be a concern for both Rapid Flow and the City of Portland. The use of Ethernet over copper communications is, in general, sufficient for good Surtrac operation, but downtime coming from poor communication will have an effect on Surtrac performance. The Actelis network devices can only be as reliable as the 30+ year copper interconnect that runs throughout the city.

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$695,000		\$700,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$100,000	\$100,000		☒
2023		\$50,000			☐
2024		\$100,000			☐
2025		\$100,000			☐
2026		\$100,000			☐
2027		\$125,000			☐
2028		\$125,000			☐
Total		\$700,000	\$100,000		

Other Funding Source Description

Project Title **ID** 215875

Operating Budget Impact

Fewer communications failures and traffic operations staff call-ins. More effective and robust timing plans, reducing time moving through the City.

Public Works

Division Engineering

Classification Transportation

Project Description

Sidewalk improvements from DiMillos to Ri Ra's that includes widening and resetting curb.

Project Justification

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025					☐
2024		\$100,000			☐
2023		\$50,000			☐
2021		\$400,000	\$100,000		☒
Total		\$550,000	\$100,000		

Other Funding Source Description

Operating Budget Impact

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

Design and construct a safer and more accessible short-to-mid term bikeway facility from Baxter Blvd/Back Cove Trail pathway to the Martin's Point Bridge to serve as the East Coast Greenway link connecting Portland and points north. The East Coast Greenway is a nationally significant bikeway and pedestrian-way envisioned from Key West, Florida to Calais, Maine. The FY2021 appropriation (\$15,000) funded the conceptual design of the bikeway. The FY2023 request will fund construction of the bikeway in 2022 to match the opening date of MaineDOT's reconfigured Veranda Street (November 2022).

Project Justification

A prior feasibility study to provide an upgraded East Coast Greenway connection between the Back Cove Trail/Tukey's bridge to Martin's Point with a shared use pathway was approx. \$4M. Given state and local funding constraints, a mid-term time frame and more affordable approach is to upgrade street crossings and road configurations from the Back Cove Trail at-on Baxter Blvd/Bates Street and on Veranda Street to match with the MaineDOT's replacement of the I-295 overpass at Veranda Street and Veranda Street's reconfiguration to be completed in November 2022.

The bikeway/walkway will be designed to serve the "interested but concerned" cyclists who are typically lower skilled and strongly prefer higher degrees of separation from higher speeds and higher volume motor vehicle traffic. This project will complement MaineDOT's I-295 and Veranda Street projects in November 2022. In addition to the feasibility study, a Road Safety Audit conducted identified significant safety issues with the current roadways: 1) the crossing of Baxter Boulevard 2) the intersection with and crossing of Washington Avenue; and, 3) the I-295/Veranda Street ramps/interchange. The city and MaineDOT projects would address these significant safety issues as well as provide an upgraded bikeway on Bates and Veranda Streets.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$100,000		\$115,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$15,000	\$15,000		☒
2023		\$100,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$115,000	\$15,000		

Other Funding Source Description

Operating Budget Impact

On and along the road bikeway facilities will minimally impact annual operating budgets primarily through pavement marking and signage maintenance.

Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

Construction of a shared use pathway/enhanced bikeway from Forest Avenue through-behind Deering Oaks Park-Hadlock Field to connect to the Portland Transportation Center, Fore River Parkway Trail, and the city-wide Neighborhood Byway network. MaineDOT is anticipated to construct Phase I from Forest Avenue to Hadlock Field/Park Avenue along the abandoned Union Branch rail line on the back side of Deering Oaks Park. Phase II will extend the pathway from Park Ave/Hadlock Field to the Fore River Parkway Trail and the Portland Transportation Center. The FY2023 request for \$20,000 covers local match for design for Phase II. The FY2024 request for \$250,000 is for components of Phase I construction which are not anticipated to be covered under an existing agreement with MaineDOT, including funding for pathway landscaping and placemaking. The FY 2025 request is local match for construction of Phase II. Phase I is highly leveraged funding at approximately 90% state/federal and 10% local. Phase II is leveraged at 80% state/federal funding and 20% local.

Project Justification

This project extends the existing Bayside Trail from its terminus in Bayside through Deering Oaks Park to the Portland Transportation Center. Through an existing agreement with MaineDOT, the eastern part of the project, described here as Phase I, will use the abandoned Union Branch rail line. Phase II will continue the trail from Park Avenue/Hadlock Field to the PTC. The trail construction - in combination with other peninsula pathway projects - will transform bicycling and walking on the Portland peninsula, helping complete the circumferential shared use pathway/separated bikeway network that has long been envisioned around Portland's downtown.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$4,450,000		\$4,550,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$80,000	\$20,000			☐
2024	\$2,700,000	\$250,000			☐
2025	\$1,250,000	\$250,000			☐
2026					☐
2027					☐
2028					☐
Total	\$4,030,000	\$520,000			

Other Funding Source Description

Other sources include anticipated 100% MaineDOT construction funding for Phase I. Funding from MaineDOT covers the design of the pathway at 80% with 20% local match. Phase II construction is anticipated to be funded at the same 80%/20% funding split. 2025 anticipated final funding is an estimate that is still subject to change based on possible interactions of this project with the Libbytown 2-way construction project; later year costs and MaineDOT matching funds totals will be updated in future requests.

Operating Budget Impact

Additional funds will be required for winter maintenance/snow clearing per MaineDOT requirements for funded pathways to be maintained and accessible year-round.

Facilities

Project Title **ID** 216396

Replace Pavement & Membrane

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Replace Pvmnt & Membrane 1/2 level 2 Recoat Travel lanes

Project Justification

Protect concrete and prevent leaks

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023					☐
2024		\$450,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$450,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184225

Sealants and Concreate Repairs Levels 2 and 3 290K one year and levels 4 & 5 295K the next year

Parking / Garages

Division Elm Street Garage

Classification Facilities

Project Description

Sealants and Concreate Repairs Levels 2 and 3 one year and levels 4 & 5 the next year

Project Justification

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$585,000		\$585,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$290,000			☐
2024		\$295,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$585,000			

Other Funding Source Description

Operating Budget Impact

Public Buildings & Waterfront

Division Waterfront

Classification Facilities

Project Description

Replace concrete deck spans at front entrance of building. (See engineers report)

Project Justification

The concrete deck slabs have failed as a result of harsh weather and under deck salt water splash.

See engineers report and cost estimate.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$710,000		\$750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$750,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$750,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 226760

212 Roof Replacement (4 Phases)

Public Buildings & Waterfront

Division Canco Road

Classification Facilities

Project Description

Replace sections of the EPDM(Rubber) roof in phases due to budget constraints.
Audit/Budget/Photo's attached

Project Justification

Replace Roof Areas A,B & F as proposed from roof audit 11/2020.

See attached Roof Audit.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$325,000	\$325,000		☒
2023		\$270,000			☐
2024		\$400,000			☐
2025		\$200,000			☐
2026					☐
2027					☐
2028					☐
Total		\$1,195,000	\$325,000		

Other Funding Source Description

Reallocate existing Canco Rd Funding from -
C21B07 - 17,982
C21E05 - 76,835

Reducing the 2022 CIP Request to 230K

Operating Budget Impact

Completing sections A,B & F will eliminate all roof repairs including sections
D- Completed summer 2021
E- Completion Winter 2022
Sections remaining include sections C,G as stated in the attached report.

Public Buildings & Waterfront

Division Public Safety

Classification Facilities

Project Description

Expand dispatch work area into the former records office, install a new window on the South wall, improve bathroom & Kitchen facilities.

Project Justification

The existing 24/7 dispatch area was designed for 4-6 positions a telephone and 2 way radio in 1975.

Currently there are 10 positions with 4 monitors each and a complete console for each staff.

The kitchen, lockerroom and bathroom are completely inefficient and much too small. The dispatch space has a single window allowing only minimal natural light into the space.

Adding a window has been a request from staff for sometime. Other PD and dispatch equipment needs have always been the priority.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$100,000		\$115,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$115,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$115,000			

Other Funding Source Description

Operating Budget Impact

90 Anderson St - Exterior Upgrades

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Replace windows, roof, doors. Repair brick and waterproof.

Project Justification

At a minimum funding needs to be provided to protect this asset. This facility is an efficient location to leave machinery on the peninsula. Having everything at Canco Rd is extremely inefficient. Ie lawnmowers/sidewalk plows, etc.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025					☐
2024					☐
2023		\$150,000			☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

The roof is in need of replacing, in order to do this the front brick façade needs to be repaired. This work alone is approximately 75k.

Project Title **ID** 184340
Observatory - Painting and Other Maintenance

Public Buildings & Waterfront

Division Other Public Buildings

Classification Facilities

Project Description

Repair, repaint entire structure.

Project Justification

This structure is a landmark and needs to have a 5 yr maintenance plan. The windows are a constant problem due to the exposure. It's been recommended by both the engineer and window fabricator to keep this structure on a maintenance plan.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$70,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$70,000			

Other Funding Source Description

Operating Budget Impact

275K was invested in this structure in 2013. In order to protect that investment it's adamant the maintenance plan be implemented. The 5 yr plan has yet to be funded.

Public Buildings & Waterfront

Division Public Safety

Classification Facilities

Project Description

Replace existing exterior stairs and railings to meet ADA requirements.

Project Justification

The main entrance steps are concrete and original to the building. With sand/salt being applied for the past 50 yrs the concrete is spawling causing the rebar and steel support beam to deteriorate, exposing serious trip hazards. This entrance is used by the public accessing the Police Station the court house. Currently the stair treads and railings do not meet ADA.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025					☐
2024					☐
2023		\$200,000			☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Serious injuries are possible in the current condition. Providing concrete patches are costly and last only 12-18 months.

Project Title ID 173579

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

Public Buildings & Waterfront

Division Waterfront

Classification Marine

Project Description

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

Project Justification

Engineers Recommendations

The areas of heavy spalling and rebar corrosion on the bottom of the slabs, between Stations 0+40 and 0+50, fall directly beneath the driveway into the warehouse structure. Bents 1 and 3 both have failed caps at the same location. These defects, combined with the loss of compressive strength on the top side of the concrete deck, lead us to recommend that the areas directly beneath the driveway be replaced with new concrete decking and timber caps as soon as is practicable, and that access to the remainder of the concrete deck be cordoned off and restricted.

Spans are almost entirely at ten-foot centers, and the solution utilized in 2008 has proven effective. A similar repair, with the additional replacement of timber caps, should prove cost effective and relatively easy to install. TEC Associates would be happy to work with the City on next steps should you wish.

Thank you for asking us to perform this inspection, and please do not hesitate to contact me with any questions.

Sincerely,

TEC Associates

Brendan Amy

Project Engineer

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2017		\$170,000	\$170,000		☒
2019		\$225,000	\$150,000		☒
2021		\$225,000	\$175,000		☒
2022		\$100,000	\$100,000		☒
2023		\$125,000			☐
2024		\$225,000			☐
2025		\$350,000			☐
2026					☐
2027					☐
2028					☐
Total		\$1,420,000	\$595,000		

Other Funding Source Description

Operating Budget Impact

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

Project Title **ID**
Ocean Ave - Roof Replacement

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Replace an existing 40 yr old tar and gravel roof. Add 6" of poly iso insulation, 1/2" cover board and EPDM.

Project Justification

The existing roof is well beyond it's expected 30 yr lifecycle. The roof leaks with heavy rain and snow loads. We've made some positive changes within the facility regarding air quality, sleeping arrangements for all gender and "Best Practice" decompression space.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$60,000		\$65,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$65,000				☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$65,000				

Other Funding Source Description

Operating Budget Impact

Multiple costly roof repairs and ongoing inside damage.

Project Title ID 226764

Bramhall - Boiler Room Upgrades

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Boiler Replacement

Generator Removal

HVAC Sytem (50 yrs old) Removal/Replacement

Project Justification

Boiler - The boiler is 80 % efficient and operates year round to provide hot water. This facility has only one boiler, best practice requires heating redundancy. New high-efficient boilers would increase the efficiency to approx 92%.

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$15,000		\$140,000		\$155,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027					☐
2026					☐
2025					☐
2024					☐
2023		\$155,000			☐
Total		\$155,000			

Other Funding Source Description

Operating Budget Impact

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

Project Title ID

ARPA Forest Avenue Renovations Project

Health & Human Services

Division Public Health

Classification Social Services

Project Description and Justification

Combining key programs from the Social Services and Public Health divisions to a single, centralized location in the city seeks to reduce barriers to those who access vital services as well as enhance organizational efficiency. In addition, the much larger physical space at the Forest Avenue location provides opportunities for program expansion as well as increased opportunity for physical distancing to maintain health and safety for staff and service recipients. \$750,000 was approved during the ARPA process with an additional estimated \$100,000 of surplus fund balance as part of 2023's Additional Appropriations for Previously Approved Capital Projects required to complete the renovations including external project management costs.

5 Year Cost Summary

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

Funding Request

<u>Year</u>	<u>Other Funding</u>	<u>Requested ARPA Funding</u>	<u>Approved ARPA Funding</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$100,000	\$750,000	\$750,000		☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total					

Operating Budget Impact - TBD during FY23 budget process

Project Title **ID**

ARPA Homeless Services Center Project

Health and Human Services

Division Public Health

Classification Social Services

Project Description and Project Justification

Oxford Street Shelter (the current adult shelter) is not well equipped to serve the City's growing homeless service needs. The construction of a one-story, adult emergency shelter, located at 654 Riverside Street would be a huge step forward in addressing this need. The Homeless Services Center (HSC) will be open 24 hours a day, 7 days a week with on-site meals and a wide range of services including: health and mental health care, substance use treatment, housing assistance, peer support, case management, employment assistance and more. The new location will be easily accessible to all. There will be indoor storage lockers, bathrooms and laundry facilities. Clients will be assigned beds and there will be the ability to physically distance and a headboard charging station for safe phone charging. The City also has commitments from over a dozen agencies to provide services on-site, creating a one-stop model. The City has approved use of \$3,500,00 of ARPA funding and received \$3,000,000 from Cumberland County via the County ARPA allocation. These funds have been committed towards initial capital and lease costs and the City needs an estimated additional \$450,000 for sidewalk construction and improved pedestrian access, connecting the HSC on Riverside Street to the nearest METRO bus routes. Staff is requesting approval of these funds as part of the 2023 CIP Additional Appropriations for Previously Approved Capital Projects. Other funding sources are still being investigated and pursued. NOTE - the costs indicated below are in addition to required lease payments as approved by the City Council (approximately \$2.5M annually for 10 years, followed by approximately \$300k annually, indexed to inflation for the next 15 years).

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$6,950,000		

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested</u> <u>ARPA Funding</u>	<u>Approved</u> <u>ARPA Funding</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$3,450,000	\$3,500,000	\$3,500,000		☐
2024					☐
2025					☐
2026					☐
2027					☐
					☐

Operating Budget Impact .

To be discussed in detail during the FY23 budget process. Existing costs related to Oxford Street shelter will end in March 2023 when HSC is expected to be operational.

Parks, Rec & Public Assembly**Division** Recreation**Classification** Facilities**Project Description**

This project would replace and improve the aging Kiwanis Community Pool, located at Dougherty Field Park in the Libbytown neighborhood. The existing pool was built in 1961 and has received regular maintenance and upkeep, allowing it to last 60 years, which is double the typical 30 year lifespan of an outdoor municipal pool.

Project Justification

In 2019, the Parks, Recreation and Facilities Department worked with the aquatics facility consulting firm Counsilman-Hunsaker to do public outreach on the potential replacement of the Community Pool, along with a feasibility study and cost estimates. The facility is within a qualified census tract. Through polling of aquatic stakeholders and a community meeting, we received valuable feedback from the community about desired features in the new pool. Features desired by the community and included in the feasibility study include:

- Accessibility and inclusivity for all community members, and compliance with Americans with Disabilities Act (ADA)
- Tot and child zero-beach entry with play area areas
- Waterslide tower
- New spraypad with expanded features
- Water current zones
- Shaded areas swimmer use and community gatherings,
- Lap and fitness lanes
- Recreational swimming area

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$6,500,000		\$6,500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested</u> <u>ARPA Funding</u>	<u>Approved</u> <u>ARPA Funding</u>	<u>Funding Type</u>	<u>Approved</u>
2023	\$2,700,000	\$3,800,000	\$3,800,000		☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$2,700,000	\$3,800,000			

Other Funding Source Description \$3,800,000 awarded in ARPA funds in November 2021 and \$2,700,000 of surplus fund balance was assigned to cover the remainder. This funding is being requested as part of the 2023 CIP Additional Appropriations for Previously Approved Capital Projects

Operating Budget Impact TBD - Previous recommendations based on initial design included the addition of one lifeguard per shift. However the final design of the pool made several scope reductions including removal of the current river. Final assessment of whether additional operating budget expenditures will be performed after project bids are received and any further modifications to the project scope are required.

School Department Facilities



Brendan O'Connell <boconnell@portlandmaine.gov>

Backup Materials for PPS CIP Requests

Douglas Sherwood <sherwd@portlandschools.org>

Thu, Feb 10, 2022 at 2:33 PM

To: "Brendan T. O'Connell" <boconnell@portlandmaine.gov>

Cc: Kaela Gonzalez <kgonzalez@portlandmaine.gov>, Kathie Winchenbach <winchk@portlandschools.org>, Steven Stilphen <stilps@portlandschools.org>, Xavier Botana <botanx@portlandschools.org>

Mr. O'Connell
Brendan

Good afternoon!

We have a fully loaded multiyear capital program bolstered by our comprehensive 2017 Facilities Assessment that indicated we need to invest over \$16 million per year (actually \$320 million over 20 years) just to maintain what we have in place without new initiatives. We know that \$16 million per year will never happen so we explore every avenue to secure funding not just City of Portland CIP. The "new" East End, Ocean Avenue, and Rowe Schools were all state funded. PHS and PATHS were on the last state list but did not score high enough; hence, why Supt Botana recently approached the State Board of Education with an out of cycle request as reported in today's Press Herald. Often times, we are able to leverage other funding sources using City CIP as "collateral" which is the case again this year with recent MDOE approval of our FY22 State Revolving Renovation Fund projects which are guaranteed with a zero percent loan with 30% forgiven if we contribute 70% and complete on time.

Project summaries follow:

1. Portland High School - Roof Replacement (phase 1 - \$1.8 million): The 2017 facilities assessment stated that the roof system had exceeded its useful life and should be replaced within 5 years. The price tag is staggering given limited annual funding so we kept deferring the work and conditions have gone from poor to failing in sections of the 30 plus year old EPDM roof over the original 1867 building and 1919 addition. Seals and lapped edges are cracked. Fasteners are showing through in spots and nearby insulation is soft. Metal flashing is in poor condition with splice joints open and separating. In addition and supported by the MDOE SRRF program (\$250,000), 20 beams have deflected requiring structural reinforcement.
2. King Middle School - Replace rooftop HVAC units (\$188,550 which is supportly fully by the MDOE SRRF program): Though we have thoroughly cleaned our air handling equipment, added ionizers to improve air quality and continue to change air filters regularly, we have yet to replace our end of service life rooftop heating and ventilation equipment required to ensure our filtered air supply volumes meet code and that enough air is being exhausted to permit required air exchanges per hour that are both essential especially during COVID. The project proposes two 5000 cfm heating and ventilating units to serve the cafe, library and 8 classrooms as well as the exhaust systems serving this area of the school and the original 1950s roof ventilators.
3. PATHS - Replace rooftop HVAC units (\$161,350 which is supported fully by the MDOE SRRF program): Yet another urgent indoor air quality project critical to improving air exchanges that have become more critical due to COVID. Narrative in the King Middle School project above also applies here. This project proposes to replace ten 2,000 cfm rooftop exhaust fans.
4. Moore Middle School - Replace rooftop HVAC units (\$432,239 which is supported fully by the MDOE SRRF program): Similar narrative to King and PATHS listed above. We urgently need to replace end of service life equipment to produce sufficient air exchanges as part of our COVID mitigation measures. We plan to replace rooftop heating and ventilating serving the 1996 two story classroom addition as well as the gym and cafeteria as well as the powered toilet exhausts and unit ventilator relief hoods that have all exceeded their service life.
5. PATHS - Replace boiler (\$737,675): We had hoped to replace the boilers at Lincoln Middle School in this CIP, but this project for PATHS listed in our FY24 CIP took its place when boiler #2 failed earlier this fall. We currently have a temporary boiler on standby if necessary to support the 210,000 SF campus when demand exceeds the capability of the one remaining boiler. The HB Smith 17 section 650 Mills steam boiler is original equipment that survived 40 plus years going from burning #6 fuel oil to natural gas in 2013 before the header failed last fall. Replacing this boiler before the next heating season is critical.

6. Transportation - Replace ADA Bus 87 (\$106,020): ADA bus 87 is the next bus to be retired due to age, mileage and serviceability as part of our ten year vehicle replacement plan.

Hope this helps and is timely enough to meet your needs for tonight!

Best
Doug

[Quoted text hidden]

[Quoted text hidden]

Notice: Under Maine law, documents - including e-mails - in the possession of public officials or city employees about government business may be classified as public records. There are very few exceptions. As a result, please be advised that what is written in an e-mail could be released to the public and/or the media if requested.

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October 7, 2021 CIP Request

Location	Project Title	2022	FA Year	Condition Level	Life Cycle	Action Priority	Comments
DHS	Replace windows - final phase	\$345,000	16-20	2	END	L	
PHS	Replace windows - final phase	\$555,000	16-20	2	ESL	L	
Multi	Door access controls - year 4 of 5	\$115,000					new upgrade
PHS	Phase I Roof Replacement	\$1,800,000	1-5	2/3	ESL	S	\$250k req from SRRF
TAL	Renovate single use bathrooms	\$332,049	1-5	0	OBS	S	
KMS	Replace rooftop HVAC units	\$100,000	6-10	2	END	L	\$100k req from SRRF
PATHS	Replace rooftop HVAC units	\$100,000	6-10	2	END	L	\$100k req from SRRF
MMS	Replace rooftop HVAC units	\$250,000	6-10	2	END	L	\$200k req from SRRF
DHS	Replace boiler feed tank, pumps and controls	\$87,255	1-5	1	END	S	
LMS	Replace boilers	\$737,675	6-10	1	END	L	Likely needs to flip to PATHS
CIS	Address exterior electric concerns	\$82,543	1-10	1/2	OBS/END	S/L	
TRNS	ADA Bus 87 replacement	\$106,020					
	Total:	\$4,610,542					

Location	Project Title	2022	FA Year	Condition Level	Life Cycle	Action Priority	Comments			
DHS	Replace windows - final phase	\$0	16-20	2	END	L	move to FY24 - \$345K			
PHS	Replace windows - final phase	\$0	16-20	2	ESL	L	move to FY24 - \$555K			
Multi	Door access controls - year 4 of 5	\$0					move to FY24 - \$115K			
PHS	Phase I Roof Replacement	\$1,800,000	1-5	2/3	ESL	S	\$250K req from SRRF			
TAL	Renovate single use bathrooms	\$0	1-5	0	OBS	S	defer \$332,049 - assess whether or not summer 2022 SRRF project will meet need			
KMS	Replace rooftop HVAC units	\$188,550	6-10	2	END	L	\$170K in orig SRRF request			
PATHS	Replace rooftop HVAC units	\$161,350	6-10	2	END	L	\$120K in orig SRRF request			
MMS	Replace rooftop HVAC units	\$432,239	6-10	2	END	L	\$380K in orig SRRF request			
DHS	Replace boiler feed tank, pumps and	\$0	1-5	1	END	S	defer \$87,255			
PATHS	Replace boilers	\$737,675	6-10	1	END	L				30000
CIS	Address exterior electric concerns	\$0	1-10	1/2	OBS/END	S/L to	defer \$82,543			
TRNS	ADA Bus 87 replacement	\$106,020								
	Total:	\$ 3,425,834								

Fleet Vehicles

Project Title ID 236953

Tower Ladder Unit - "Ladder #6"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Pierce Enforcer All Steer 100' Mid Mount Tower Ladder

Project Justification

This replacement would include the sole Tower Ladder Unit. This truck would serve as both the West End Ladder Company as well as the city wide Tower for uses that include elevated/low level waterway as well fixed platform for high and low angle rescues. This truck will replace a 1994 Pierce unit that has more than well served the city.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$1,610,000	\$1,610,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$1,610,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$1,610,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236955

Pumper Truck - "Engine #9"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Pierce Enforcer 1500GPM Pumper

Project Justification

This replacement Engine will primarily serve the Riverton District as well as the second engine for Deering Section as a whole and one of the four city wide. This truck would replace a 1999 Pierce unit that has served the city well.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$825,000	\$825,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$825,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$825,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 141804
Police Cruisers (07 EA)) Replacement - Police

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

Yearly replacement of 7 marked police cruisers @\$43000 each. Cost assumes all hybrid vehicles.

Project Justification

scheduled replacement / requesting 07 EA for CIP 2023

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$3,402,000	\$3,402,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2027		\$301,000			☐
2026		\$301,000			☐
2025		\$301,000			☐
2024		\$301,000			☐
2023		\$301,000			☐
2021		\$301,000	\$301,000		☒
2019		\$266,000	\$266,000		☒
2018		\$266,000	\$266,000		☒
2017		\$266,000	\$152,000		☒
2016		\$266,000	\$160,000		☒
2015		\$266,000	\$265,000		☒
2014		\$266,000	\$265,000		☒
Total		\$3,402,000	\$1,675,000		

Other Funding Source Description

Operating Budget Impact

Reduced fuel consumption by replacing 6 cylinder gasoline engines with 6 cylinder hybrids. Ford estimates 40% fuel savings over the gasoline engines

Project Title **ID** 236990
LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

LR 64R - W/ McNeilus 25 Yard Rear Loader - Trash Packer for Solid Waste Bill Patnaude

Project Justification

Required to replace active unit #4050 - Year 2007 / Miles 105,471

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$300,000			☐
2024		\$300,000			☐
2025		\$300,000			☐
2026		\$300,000			☐
2027		\$300,000			☐
2028					☐
Total		\$1,500,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236978

Single Axle Heavy Plow Truck (Freightliner) w/Permanent Mount Sander

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Single Axle Heavy Plow Truck (Freightliner) w/Permanent Mount Sander - Streets and Sidewalks

Project Justification

Required to replace active unit #3036 / Year - 2001 - Miles - 36,865

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$200,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236979

2.0 Ton Plow Truck w/ Sander

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

2.0 Ton (F550-C5500) Plow Truck w/ Sander - Streets and Sidewalks

Project Justification

Required to replace active unit #3131 / Year - 2006 - Miles - 34,023

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$150,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Holder Sidewalk Machine

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

Holder Sidewalk Machine - Streets and Sidewalks

Project Justification

Required to replace active unit #8105 / Year - 2005 - Hours - 4,716

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$150,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

Cab Over 8 Yard Rear Loader Mini Trash Packer. Diamond Back / New Way body make and model - Solid Waste Bill Patnaude.

Project Justification

Per Chris Branch: "We are looking into adding a second mini packer to help with the barrell route".

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$140,000	\$140,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$140,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$140,000			

Other Funding Source Description

Operating Budget Impact

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

Service / Road Call Truck for Fleet Department- Fully outfitted for both Heavy and Light wheel service.

Project Justification

Service / Road Call Truck - Fully Outfitted for both Heavy and Light Wheel service required to replace Service Truck #2501 model year 2001 with 82,004 miles - Bad Injection pump and low compression on motor.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$125,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$125,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237102

Golf Course Utility Vehicle REPLACEMENT with Aerifier and core harvester attachments (priority #1)

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

Golf Course Utility Vehicle REPLACEMENT with Aerifier and core harvester attachments (priority #1)

Project Justification

Golf Course Utility Vehicle REPLACEMENT with Aerifier and core harvester attachments (priority #1)

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$90,000	\$90,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$90,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$90,000			

Other Funding Source Description

Operating Budget Impact

SUV K9 Police Cruisers - 02 EA

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

SUV K9 Police Cruisers - 02 EA per Heath Gorham are required.

Project Justification

SUV K9 Police Cruisers - 02 EA per Heath Gorham are required. #1027 is a patrol K9 car, 2014 Ford SUV, 123,500 miles. #1028 is a patrol K9 car, 2014 Ford SUV, 138,000 miles. These are required in addition to the yearly 07 EA squad SUV vehicles. 02 EA @ \$43,000 ea = \$86,000.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$86,000	\$86,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$86,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$86,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 236975

1.0 Ton - Single Axle Plow Truck

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

1.0 Ton - Single Axle Plow Truck - Streets and Sidewalks

Project Justification

Required to replace current active unit #4981 / Year - 1999 - Miles - 78,153

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$80,000	\$80,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$80,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$80,000			

Other Funding Source Description

Operating Budget Impact

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

Bucket Van - Public Buildings / Port Operations - Kathy Alves

Project Justification

Bucket Van - Public Buildings / Port Operations - Required to replace Bucket Truck #2218 model year 2005.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2028					☐
2023		\$75,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
Total		\$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237100
0.75 Ton Pick up w/ Plow Set Up - PRF Cems (Forest City)

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

0.75 Ton Pick up - PRF Cems (Forest City)

Project Justification

0.75 Ton Pick up- PRF Cems (Forest City) to replace aged out asset #2110.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$70,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$70,000			

Other Funding Source Description

Operating Budget Impact

RMV Hot Patcher - 4 Ton

Vehicle Maintenance

Division Public Works

Classification Streets/Sidewalks

Project Description

RMV Hot Patcher - 4 Ton for Marc Spiller Streets and Sidewalks

Project Justification

RMV Hot Patcher - 4 Ton for Marc Spiller Streets and Sidewalks required to replace failed unit #5104 that requires major repairs and is a 1998 model year.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$65,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$65,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237074
0.5 Ton Pick Up (no plow / sander) Street Openings

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

0.5 Ton Pick Up (no plow / sander) Street Openings

Project Justification

0.5 Ton Pick Up (no plow / sander) Street Openings required yearly for this department per Chris Branch.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$50,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 236969

1.0 Ton Single Axle, Single Cab with Skid Pump and Tank - "Cushing Fire Engine"

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

The Replacement vehicle would be a 1.0 Ton single cab with skid pump & tank

Project Justification

This vehicle is placed on the island 6-8 months a year to be used by Fire Crews responding from the mainland to the island. Currently there is a 1981 MACK fire engine that was purchased in 2015 from Windham FD. The truck is in poor condition, however should be replaced with a more suitable type of truck.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023					☐
2024		\$150,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 237096

02 EA - NEW Jacobsen Truckster Utility Vehicle w/ Tow Behind
Turfco Spreader

Vehicle Maintenance

Division Recreation and Facilities

Classification Parks, Fields, Trails

Project Description

02 EA - NEW Jacobsen Truckster Utility Vehicle w/ Tow Behind Turfco Spreader - Alex Marshall

Project Justification

This is Pesticide Ordinance related. Our crew can not spread top soil efficiently with their current equipment and, like a golf course, this would allow them to hit a large number of acres per day/year with minmal impact to the field.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023					☐
2024		\$40,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Water Resources (Sewer/ Stormwater Enterprise Funds)

CSO - Close CSO #42

Water Resources

Division Sewer

Classification Wastewater

Project Description

Do a detailed study of the Capisic sewer system and watershed to determine where and how storm water is entering into the sewer system and causing sewer overflows at CSO#42. Overflows at CSO #42 were supposed to be eliminated at the completion of Tier 2 but they are still occurring even after completing all of the projects outlined in Tier 2 and the CSO Master Plan. This study would involve hiring a consultant and also installing numerous flow meters within the system for the first year. Subsequent years will involve actual design and construction of action items determined by the study to fully close CSO #42.

This project has been added to the Inflow and Infiltration and the initial investigation has been completed. Work is ongoing to design and address connected roof leaders. Additionally, the interceptor in the City owned wetland north of Warren Avenue will likely need rehabilitation.

Project Justification

The completion of Tier 2 separation projects within the Capisic Brook Watershed was supposed to close CSO#42. This action was not successful and more work needs to be done in order to obtain complete closure. The CSO Long Term Control Plan Tier 3 update did not propose any new projects or studies of Capisic Brook because it was thought that at the completion of Tier 2 CSO #42 would be closed. Since this CSO is still overflowing on rain events and we did not meet the goal of Tier 2 a new CIP request has been made in order to correct this and meet our long term control plan and consent decree. By still overflowing at CSO #42 we are not in compliance with our consent decree and DEP may take action due to this.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$125,000		\$1,000,000		\$1,125,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2015		\$75,000	\$75,000		☒
2019		\$100,000	\$100,000		☒
2020		\$250,000	\$250,000		☒
2022		\$500,000	\$500,000		☒
2023		\$200,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$1,125,000	\$925,000		

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Sewer

Classification Wastewater

Project Description

Funding to update the City's India Street and Fore River pump station SWMM models.

Project Justification

Integrated plan mandate from MDEP and EPA to analyze the potential for CSO reduction at the Fore river pump station and Portland Harbor waterfront.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$500,000			☐
2024		\$500,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$1,000,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194901

CSO-Non SRF Sewer / Storm Consulting and Inspection Services

Water Resources

Division Sewer

Classification Wastewater

Project Description

To be used for consulting services that are not SRF eligible, including but not limiting to; test pits, CCTV, borings, geo-technical, etc.

Project Justification

Due to the cities current procurement procedures some services are not SRF eligible. This would be used to cover those services.

Inspection services for the following:

Back Cove West Storage Conduit = \$500k

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$2,000,000		\$2,000,000		\$4,000,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$500,000	\$500,000		☒
2022		\$1,500,000	\$1,500,000		☒
2023		\$500,000			☐
2024		\$500,000			☐
2025		\$500,000			☐
2026		\$500,000			☐
2027					☐
2028					☐
Total		\$4,000,000	\$2,000,000		

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Sewer

Classification Wastewater

Project Description

Stormwater on Ashmont and Coyle is currently separated but ties into the sewer on Forest Avenue. Also Forest Avenue's stormwater goes into the sewer. This project would separate Forest Ave, Ashmont St, Coyle St and Belmont St by taking a new storm drain from Back Cove up Belmont St. Coyles Gully also currently goes under 3 building and this project would remove the stormwater from going under The Great Lost Bear, Ricker Park, and 18 Ashmont St.

Project Justification

This would significantly reduce the overflows associated with CSO 13 and 15. PWD is also planning on replacing its water mains from Dartmouth to Arlington St. The street is also slated to be paved.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$150,000			☐
2024		\$5,000,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$5,150,000			

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Sewer

Classification Wastewater

Project Description

This budget request is to meet EPA Administrative Order requirements based on recommendations from the CMOM report which was done by Woodard and Curran.

The following projects remain to be completed:

Riverton Replacement with Submersible Pump Station

Castine Replacement of Security Fence

Franklin Street Wet Well Coating

Riverton Street Pump Station Force Main Condition Assessment

SCADA and Hardware Updates

Flowmeters at Pump Stations

Security upgrades at Pump Stations (fencing, gates, lighting)

Project Justification

CIP Year 2023 Projects: Riverton Street Pump Station, Riverside Force Main Condition Assessment, Additional flow meters at Pump Stations, and SCADA upgrades.

The Riverton Pump Station Replacement project is currently under design and will be bid in December 2021. Expected to use most of the existing funds for this project.

Future year CIP work includes a condition assessment of the Riverside Pump Station Force Main, the replacement of coating for the wet well at Franklin Street Pump Station, flow meter installation at the remaining pump stations, ventilation alarms, pump replacements, gate replacement, and various other upgrades as required including SCADA systems and security features.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$9,890,000		\$9,890,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2015		\$682,000	\$680,000		☒
2016		\$670,000	\$670,000		☒
2017		\$1,100,000	\$1,100,000		☒
2018		\$670,000	\$670,000		☒
2019		\$670,000	\$670,000		☒
2020		\$2,000,000	\$2,000,000		☒
2021		\$750,000	\$750,000		☒
2022		\$670,000	\$670,000		☒
2023		\$670,000			☐
2024		\$670,000			☐
2025		\$670,000			☐
2026		\$670,000			☐

Project Title	ID	152461	
2027			☐
2028			☐
Total		\$9,892,000	\$7,210,000

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Sewer

Classification Wastewater

Project Description

The Inflow and Infiltration Program is a multi-year three phase program to identify and remove extraneous flows to the sanitary sewer system. Phase 3 is the mitigation of sewers found to be deficient and a source of infiltration into the system. All work is based on the Inflow and Infiltration Program Final Report which provides a three phase mitigation strategy to address Inflow and Infiltration.

Project Justification

Phase three of the Inflow and Infiltration Program is the mitigation phase to address sources of extraneous flows identified in both Phase one and Phase two. For the most part, mitigation measures will utilize Trenchless Technologies to address leaky pipes and manholes. Additional consideration will be made to address connected sump pumps and leaky laterals.

Mitigation Phase 1 Estimated Cost = \$8,864,857 (includes engineering and contingency costs). Full program esitimated to cost \$18,813,821 over three phases.

Will utilize existing Sewer System Renewal Accounts (3173019504, C20512, C21505) for 3.3 million of the estimated costs for the first phase. Current request have been based on rehabilitation estimate not including engineering and contingency costs. As the Mitigation Phase 1 is underway and completed, future funding requests may be revised.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$9,350,000		\$9,350,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2022		\$1,100,000	\$1,100,000		☒
2023		\$1,650,000			☐
2024		\$1,650,000			☐
2025		\$1,650,000			☐
2026		\$1,650,000			☐
2027		\$1,650,000			☐
2028					☐
Total		\$9,350,000	\$1,100,000		

Other Funding Source Description

Operating Budget Impact

All funding will come from CIP accounts.

Water Resources

Division Sewer

Classification Wastewater

Project Description

Transition from ArcMap and the geometric network to ArcGIS Pro and the Utility Network, along with transitioning all of the current tools that we use to the newer versions. Crews will be able to edit and trace the path of the network data in the field. The technology can handle modern data needs and makes it easy to share information securely with those who need it.

Project Justification

In the next 5+ years Esri will be transitioning its development and resources to ArcGIS Pro and the Water Resources GIS (along with the rest of the City) will need to start to move towards that transition. This transition will affect GIS, Cityworks, ITpipes as well as our ArcGIS Enterprise system and services.

The first step would be to work with the ESRI team to determine what components, additional software, other systems would be affected and what the level of effort would be. The following years would be implementation of the upgrade.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$25,000	\$25,000		☒
2022		\$225,000	\$225,000		☒
2023		\$100,000			☐
2024		\$100,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$450,000	\$250,000		

Other Funding Source Description**Operating Budget Impact**

There will likely be annual licensing fees.

Combination Unit - Vactor Truck

Water Resources

Division Sewer

Classification Vehicles

Project Description

Replace existing vactor unit (#5074) with a second combination unit that has a hydraulic rodder with debris vacuum.

Project Justification

A second unit will provide the ability to clean pump stations wet wells, combined storage overflow tanks, stormwater treatment units as well as hydroexcavation needs. The existing combo unit (#5064) supports in-house CCTV production work. Existing vactor unit has strong resale or trade in potential per CN Wood.

Cost to go up by 5% within the next 6 months.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$500,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 205710

Pearl Street Sewer/Repair and Storm Drain

Water Resources

Division Sewer

Classification Wastewater

Project Description

Sewer repair and storm drain on Pearl Street between Fore Street and Cumberland Avenue.

Project Justification

Multiple segments of sewer pipe within Pearl Street between Fore Street and Somerset have a high likelihood of failure and are deformed beyond the ability to rehabilitate. Other utility work and the installation of a storm drain be a part of this work and could be part of the planned transportation work for the intersection of Pearl Street and Fore Street. This project is currently requesting money for 100% design.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000		\$4,000,000		\$4,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$200,000	\$200,000		☒
2023		\$100,000			☐
2024		\$4,000,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$4,300,000	\$200,000		

Other Funding Source Description

Need to determine a better idea of costs.

Operating Budget Impact

Green Infrastructure

Water Resources

Division Stormwater

Classification Stormwater

Project Description

Design and construction of added Green Infrastructure systems, storm drainage piping, catch basins and other improvements addressing street and property flooding, combined sewer capacity in the West End and erosion issues as well as stormwater pipe failures. Project funds would be used within public rights of way, on public property, and within private property affecting public right of way, where existing drainage systems are inadequate.

Project Justification

The project funds would address on going complaints about drainage system deficiencies within the City's storm drainage system and addresses issues that the Department receives request to correct from residents, City Councilors and or staff, including many from off peninsula neighborhoods. The department is also looking to utilize Green Infrastructure within combined sewershed areas to address capacity issues that have resulted in a high frequency of overland Sanitary Sewer overflows. The proposed storm water utility program if adopted would fund improvements and system corrections on a sustained basis.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$2,822,000		\$2,822,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2024		\$200,000			☐
2025		\$200,000			☐
2026		\$200,000			☐
2027		\$200,000			☐
2019		\$272,000	\$272,000		☒
2020		\$750,000	\$750,000		☒
2016		\$200,000	\$200,000		☒
2017		\$200,000	\$200,000		☒
2018		\$200,000	\$200,000		☒
2022		\$200,000	\$200,000		☒
2023		\$200,000			☐
2028					☐
Total		\$2,822,000	\$1,822,000		

Other Funding Source Description

Operating Budget Impact

Project Title ID 205714

Stroudwater Dam

Water Resources

Division Stormwater

Classification Marine

Project Description

Monitoring and rehabilitation of existing dam

Project Justification

Replace exsisting Sluice Gate, Drill 3 Peizometers with Data Loggers,
Set 3 Monuments, Construct Bar Screen up stream of Sluice gate, and Repointing of Downstream Face.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$5,000		\$410,000		\$415,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$100,000	\$50,000		☒
2023		\$155,000			☐
2024		\$205,000			☐
2025		\$5,000			☐
2026					☐
2027					☐
2028					☐
Total		\$465,000	\$50,000		

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Stormwater

Classification Stormwater

Project Description

This project is to install several green infrastructure best management practices throughout the Sagamore Village neighborhood. Practices are all vegetative filters that will manage, reduce, and treat stormwater runoff throughout the development.

Project Justification

Sagamore Village is within the Capisic Brook Watershed and had a project identified within the neighborhood as part of the Watershed Management Plan required by the Maine DEP and MS4 Permit. The original design location is no longer an option due to future development so the City has begin design on smaller treatment options throughout the neighborhood. A previous CIP request for a similar amount was moved to a CIP Outlay account in the operating budget which has allowed for the payment to Ransom Engineering for the design of the potential projects but the construction.

This project has been identified as a required stormwater structural control project in the City's updated Stormwater management plan. This plan is being developed concurrently with the City's next MS4 permit with the DEP. Delivery of this project will be a permit requirement in the City's next 5-year MS4 permit with DEP, which is scheduled to become active on July 1, 2022.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,790,000		\$1,790,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020	\$450,000	\$600,000	\$40,000		☒
2023	\$0	\$1,300,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total	\$450,000	\$1,900,000	\$40,000		

Other Funding Source Description

A separate green infrastructure CIP account will be utilized for the remainder. Additional CIP funding in FY 2020 request should be reduced to \$250,000.00. Total funding required for construction= \$1,590,000.00.

Operating Budget Impact

Coyles Gully Ricker Park

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Coyles Gully storm drain / CSO pipe goes under building 4 of Ricker Park. This project would move the pipe to go around the building and not under it. Currently the pipe is broken under the slab of building 4 for Ricker Park.

Project Justification

Corp Counsel has agreed with the property owner that we would move the pipe out from under the building. The pipe is 20-25 feet deep and is currently broken under the building.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$550,000		\$550,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$550,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$550,000			

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Sewer separation of Fore Street from Morning Street to the Thames Street Connector Road

Project Justification

This project is a continuation of the new Thames Street stormwater outfall and would involve installing 1,700 feet of new storm drain and 29 new catchbasins. Currently Fore Street is combined and overflows at CSO #23 when the sewer system is over capacity. There are 25 catch basins currently flowing into the combined sewer system in the Fore Street sewershed which will be separated as part of this project. The contributing drainage area to be separated is approximately 50 acres. This project has also identified approximately 1,000 lf of combined sewer in poor condition for replacement. The transportation division has identified the replacement of existing pedestrian ramps as part of this project and will also request funding as part of the transportation CIP.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$4,300,000		\$4,400,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2020		\$100,000	\$100,000		☒
2022		\$4,000,000	\$2,300,000		☒
2023		\$2,000,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$6,100,000	\$2,400,000		

Other Funding Source Description

This project will include additional paving outside the utility trench limits and ADA ramp improvements which are to be funded by a separate CIP Request by the transportation division.

Operating Budget Impact

Project Title ID 216232

Center Street Storm Drain

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Center Street was separated in 1976 with a storm drain which reconnects to the combined sewer in commercial street. The project will remove the connection to the combined sewer and discharge into the Fore River as a separated outfall.

Project Justification

This project will work towards separating the existing drain line to help reduce CSO volumes at CSO #25-Long Wharf.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$200,000	\$200,000		☒
2023		\$100,000			☐
2024		\$2,000,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$2,300,000	\$200,000		

Other Funding Source Description

Operating Budget Impact

Presumpscot Culvert

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Replacement of existing 3'x4' concrete box culvert which was originally constructed in approximately 1930.

Project Justification

The sidewall of the existing culvert is failing.
Need additional funds due to increase in prices.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,380,000		\$1,380,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021		\$750,000	\$750,000		☒
2022		\$475,000	\$475,000		☒
2023		\$155,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$1,380,000	\$1,225,000		

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Stormwater projects within neighborhoods to fix issues when a complaint has been received.

Project Justification

Stormwater projects to mitigate complaints received from residents with stormwater issues within their neighborhoods

5 Year Cost Summary

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

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2022		\$200,000	\$200,000		☒
2023		\$200,000			☐
2024		\$200,000			☐
2025		\$200,000			☐
2026		\$200,000			☐
2027					☐
2028					☐
Total		\$1,000,000	\$200,000		

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Storm Drain Extension on Torrington Avenue on Peaks Island.

Project Justification

Project to extend existing storm drain on Torrington Avenue on Peaks Island with the intent of mitigating stormwater flowing from the gravel road and causing private property damage.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$200,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Drainage Improvements for Reed Avenue on Peaks Island.

Project Justification

Improving ditches and culverts to mitigate drainage issues in the Reed Avenue City easement area on Peaks Island.

5 Year Cost Summary

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

Funding Source

Year	Other Funding	Requested Funding	City Mgr Recommended	Funding Type	Approved
2023		\$100,000			☐
2024		\$1,000,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$1,100,000			

Other Funding Source Description

Operating Budget Impact

Bayside Trail Storm Drain

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Project to extend storm drain from Deering Oaks Parking Lot to Hood Dairy underneath the Bayside Trail Extension which is being proposed in the old Maine DOT rail corridor located between Deering Oaks Park and I-295.

Project Justification

New Storm Drain system to be installed in conjunction with a future Bayside Trail extension towards Hood Dairy to alleviate flooding and to provide future sewer separation opportunities for the north west corner of peninsula.

Initial funding request would be conceptual/feasibility design analysis for the new system.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$100,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Water Resources

Division Stormwater

Classification Wastewater

Project Description

Congress to Quebec

Project Justification

This project proposes to replace a failing storm drain system in Eastern Promenade from Congress Street to Quebec Street which has 9 class 5 defects based on the NASSCO pipe rating system. This project will also upsize storm drain capacity in this coordior to prevent flooding issues in at the Congress Street/Eastern Promenade intersection which has periodically resulted in stormwater to flow down the Eastern Promenade Embankment causing erosion issues.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$40,000		\$200,000		\$240,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2023		\$40,000			☐
2024		\$200,000			☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$240,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 237206

Pelican NP Three Wheel Broom Street Sweeper w/ Dual Side Brooms and Belt Conveyor

Water Resources

Division Stormwater

Classification Equipment

Project Description

Pelican NP Three Wheel Broom Street Sweeper w/ Dual Side Brooms and Belt Conveyor

Project Justification

Required for Water Resources

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			\$285,000	\$285,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2023		\$285,000			☐
2024					☐
2025					☐
2026					☐
2027					☐
2028					☐
Total		\$285,000			

Other Funding Source Description

Operating Budget Impact

KATE SNYDER (MAYOR)
ANNA TREVARROW (1)
VICTORIA PELLETIER (2)
TAE Y. CHONG (3)
ANDREW ZARRO (4)

**CITY OF PORTLAND
IN THE CITY COUNCIL**

MARK DION (5)
APRIL FOURNIER (A/L)
PIOUS ALI (A/L)
ROBERTO RODRIGUEZ (A/L)

**ORDER APPROPRIATING BOND PROCEEDS AND OTHER FUNDS IN AN AMOUNT
NOT TO EXCEED \$30,770,000 FOR
THE CITY'S FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM**

IT IS HEREBY ORDERED THAT

1. Subject to paragraph 2 and 3 below, the sum of \$30,770,000 be and hereby is appropriated to finance the projects more particularly described in the project list for the City's 2023 Capital Improvement Program attached hereto as Exhibit A, as follows:
 - a. An amount not to exceed \$12,000,000 is appropriated from the proceeds of the City's general obligation bonds to be authorized by the City Council and issued to finance a portion of the costs within Exhibit A related to General Fund projects;
 - b. An amount not to exceed \$9,165,000 is appropriated from the proceeds of the City's general obligation bonds to be authorized by the City Council and issued to finance a portion of the costs within Exhibit A related to Enterprise Fund projects;
 - c. An additional amount not to exceed \$9,625,000 is appropriated as follows:
 1. An amount not to exceed \$300,000 is appropriated from the City's cruise ship infrastructure fee special revenue fund finance a portion of the repairs at the Portland Ocean Terminal included in Exhibit A;
 2. An amount not to exceed \$595,000 is appropriated from Order 100-21/22, the City's sale of Units 6 and 7 in Portland Technology Park ("PTP"), to finance infrastructure projects within the PTP included within Exhibit A;
 3. An amount not to exceed \$785,000 is appropriated from the Portland Public Schools share of American Rescue Plan Act proceeds to fund school HVAC projects and other school infrastructure projects included within Exhibit A;
 4. An amount not to exceed \$1,095,000 is appropriated from the City's asset forfeiture funds from the FBI to finance a portion of the Public Safety projects included within Exhibit A;
 5. An amount not to exceed \$6,850,000 is appropriated from the City's Assigned Surplus Fund Balance – Capital Improvement to finance a portion of the costs of certain projects included within Exhibit A and to provide other funding required for

infrastructure projects approved by City Council during 2021.

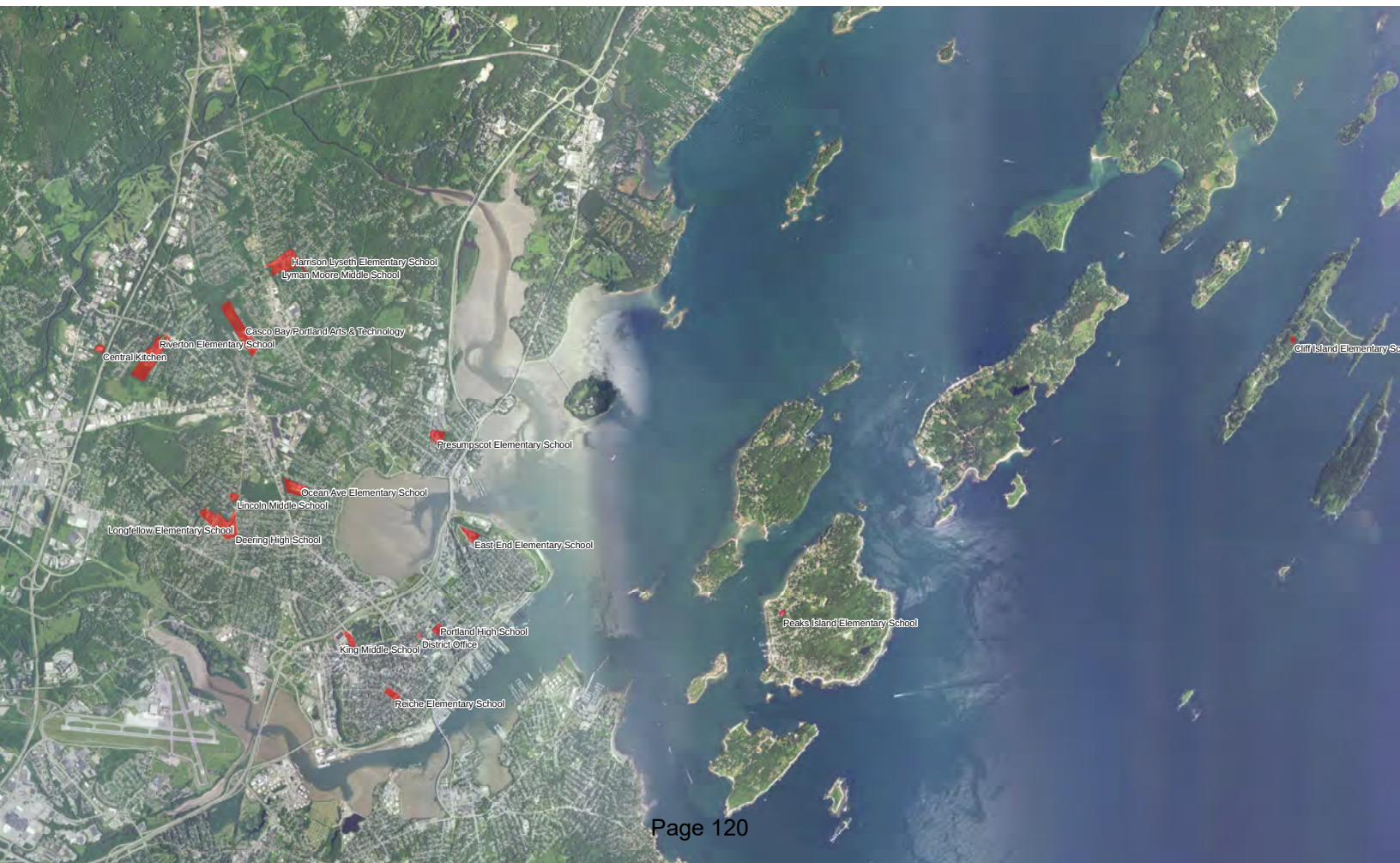
2. The appropriation set forth in paragraph 1(a) above is and shall be contingent upon the approval by the City Council of general obligation bonds for such purposes (the amount appropriated in said paragraph 1(a) to be adjusted to reflect the principal amount of bonds so authorized) and the issuance and delivery of such bonds (or notes in anticipation thereof) for such purposes. The foregoing appropriations shall also be applied to issuance costs for such bonds (or notes in anticipation thereof).
3. If the actual cost of any 2023 CIP Project differs from the estimated cost on the attached Exhibit A, whether due to completion, delay or abandonment of the Project or for any other reason, the Director of Finance is authorized, in his discretion, to reallocate proceeds of the bonds issued therefore or the other funds appropriated therefore to any other project listed on the 2023 CIP Project List or to any prior CIP project the City Council has approved or may in the future approve as part of the City's annual capital improvement plan.

REQUEST FOR PROPOSALS

City of Portland, ME

Facilities Assessment of School Buildings Portland, ME

August 26, 2016





August 26, 2016

City of Portland Purchasing Office
Attention: Matthew F. Fitzgerald
389 Congress Street
Portland, Maine 04101

Re: Facility Assessment of School Buildings

Dear Matt,

Sebago Technics has partnered with the best possible Portland area Engineers and Architects to provide the City of Portland with a strong team; well suited to your needs, with extensive experience related to school facility assessments. Over the last several decades our collective team has provided over two million square feet of building assessments and feasibility studies, for a broad range of project types and institutional clients, throughout the Northeast.

As we assess the building conditions of your education facilities, which we consider pillars of your community, we will apply our expertise in educational facilities to ensure long range plans accommodate 21st century educational philosophies. The comprehensive plan, which will also evaluate related grounds, will include: estimated costs; repair prioritization; recommendations for renovation vs. replacement; and associated property improvements.

We will guide you through a process of information gathering and analysis, conceptualization, development of creative and sustainable solutions, and recommendations that are in line with your vision and goals. We will craft a plan to create enlightened spaces that are energy efficient, easy to maintain, secure, and healthy, while fostering creativity and collaboration consistent with your educational needs. As important, we understand the need for delivering cost effective strategies to the City of Portland, necessary for you to fiscally manage your facilities.

As you review our qualifications, please consider a few key points:

- **Extensive experience in existing condition assessments:** over two million SF of cost effective analysis of building conditions across a wide variety of project and client types.
- **Expert facility planning: with a proven methodology** tailored to meet project requirements and budgets.
- **Leadership in collaboration:** engaging all groups including the Facilities Staff, the School Department Staff, City entities, and other select members of your team to ensure the plan is well supported and properly vetted.
- **LEED® accredited professionals:** focused on sustainability, cost-effective and energy efficient solutions that minimize both your carbon footprint as well as your annual operating costs.
- **Dedicated team leaders who are highly experienced and passionate about educational facility design:** offering an unmatched depth of resources and technical expertise.

Our proven successful working relationship, with all listed team members, coupled with our extensive experience with public school work as well as the City of Portland, will enable us to clearly articulate your future needs and considerations within your extensive school facility assets. We look forward to working with the City of Portland on this important project and continuing our lasting relationship!

Regards,

A handwritten signature in black ink that reads "Kyle S. Mason".

Kyle S. Mason, RLA, LEED® AP
Senior Landscape Architect

Separate Attachment: (32 Pages) Sample of Town of Tyngsborough - Comprehensive Facilities Assessment

**CITY OF PORTLAND, MAINE
R.F.P. # PSD17
REQUEST FOR PROPOSALS TO PROVIDE
FACILITIES ASSESSMENT OF SCHOOL BUILDINGS**

Current Date: August 23, 2016

The attention of firms submitting proposals for the work named in the above Invitation is called to the following modifications to the documents as were issued.

The items set forth herein, whether of clarification, omission, addition and/or substitution, shall be included and form a part of the Contractor's submitted material and the corresponding Contract when executed. No claim for additional compensation, due to lack of knowledge of the contents of this Addendum will be considered.

ALL BIDDERS ARE ADVISED THAT RECEIPT OF THIS NOTICE MUST BE DULY ACKNOWLEDGED ON THE BID PROPOSAL FORM OR BY THE INSERTION OF THIS SHEET, SIGNED, AND SUBMITTED WITH YOUR PROPOSAL.

**MATTHEW F. FITZGERALD
PURCHASING MANAGER**

Please see attached on the following page our response to questions received related to this RFP.

Receipt of **Addendum No. 1** to the City of Portland's **R.F.P. # PSD17, Request for Proposals to Provide Facilities Assessment of School Buildings** is hereby acknowledged.

COMPANY: Sebago Technics, Inc.

NAME: Mark A. Adams President/CEO

SIGNED BY: Mark A. Adams DATE: 8/25/2016

PRINT NAME & TITLE: Mark A. Adams President/CEO

ADDRESS: 75 John Roberts Road, Suite 1A South Portland, ME 04106

ZIP CODE



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City of Portland Request for Proposals for Facilities Assessment of School Buildings

1. Project Approach
2. General Qualifications
3. Personnel and Resources
4. Fee Proposal



1. Project Approach

Maine's largest school system has 17 facilities serving approximately 7,000 students in pre-kindergarten through grade 12 and more than 4,400 adult learners. The district takes full advantage of its location in a vibrant city with a thriving arts life. Schools draw on the resources offered by museums, theaters, local businesses and the city's colleges and universities. Portland's Schools further serve as an asset to the greater Portland community by integrating and Community Centers in many facilities.

From our understanding of the RFQ and our previous work in the Portland area, it is clear that there is a significant need for ongoing investment in the current facilities. This includes a comprehensive review of school facilities, identification of deferred maintenance and capital improvement projects, the repair and/or replacement of building systems that have met their useful life span, and prioritization of the documented improvements/repairs.



▶ *Portland Schools
Aerial View*

Comprehensive Facilities Assessment and Master Plan will allow Portland to address these deficiencies in the most efficient and cost effective manner, through careful long range planning and budgeting.

The scope will be two-fold:

- Perform a physical assessment of the facilities to identify the deficiencies
- Develop a comprehensive 20-year Master Plan and budget for each facility to implement recommended repairs and improvements for all facilities in 5 year increments.

The assessment will include evaluation and documentation of the existing conditions of the buildings you have indicated in the RFP. Our team will review the overall condition of the structures, and compliance with federal, state and local accessibility codes. We will investigate necessary components of the exterior envelopes to assess rain, air, heat, and vapor control. Furthermore, we will evaluate building systems and utilities including HVAC, automatic temperature controls (ATC), electrical, plumbing, fire protection, communications, security, water and waste systems. Our Civil Engineers will review onsite utilities, accessibility, pedestrian access, vehicular movement, MDEP Permit restrictions, Federal LCFW fund restrictions, and site drainage.

The development of the Master Plan will start with a comprehensive analysis of the facility conditions identified in the previous step followed by recommendations to enhance efficiency, achieve cost savings, address critical upgrades and improvements, and improve accessibility. Recommended repairs, replacements, modifications, and improvements for each building will be prioritized into a phased plan over a 20-year period, including options for bundling projects to achieve additional savings. Cost estimates for each recommendation will be provided, including eligibility for energy rebates and incentives.

We strive to find cost-effective, efficient, and flexible solutions that provide the most value and impact. Our methodology focuses on evaluation of important and critical details, while still providing a flexible approach to meet your goals.

General The hallmarks of our process – inclusiveness, predictability, flexibility, and most importantly our careful and attentive listening. Our highly collaborative process, in combination with our successful planning experience, provides you with high degree of control and confidence.

Participation We will work closely with you as a team on an on-going basis throughout every stage of the project. At your direction, we will also meet you and your staff, as well as school, city, and community groups as you deem necessary, to review information, and keep everyone apprised of the project's progress in an inclusive and efficient manner.

Description of the Process Our master planning process has undergone more than three decades of continuous development, aimed at optimizing its effectiveness. We approach master planning with a tried and true six step process. Understanding your mission and strategic goals is the focus of our work. An effective Master Facilities Plan will serve as a roadmap for the realization of your strategic plan.

We provide you with thorough evaluations and support your decision-making, so that decisions are made at the appropriate time to keep the process moving forward. The goal is that once the project is complete, everyone will take pride in the result.

Step 1: Kick-Off

- Assemble the team and clearly define and communicate the project goals and management protocols.

Step 2: Information Gathering

- Gather information and all pertinent reports, documents, and drawings, including work previously done to the buildings.
- Perform on-site tours and surveys of each building, recording observations, and taking photographs.
- Access institutional knowledge by conducting an extensive series of interviews with key people and appropriate officials to discuss the conditions of the buildings, and code compliance.
- Assemble all documents pertaining to existing building facilities and building systems (HVAC, ATC, plumbing, electrical, communications, utilities, and sewer system capacity and connections), roads/walkways, and property in general.
- Review appropriate ADA/handicapped access issues, including state and local jurisdictional factors related to accessibility.
- For each building, present an executive summary containing the overall existing conditions and list critical observations.

► “I was really impressed with how the Lavallee Brensinger team gathered data and information at the beginning of the project in an effort to learn more about our community and school. The gaming exercises were terrific and really encouraged people in the community to get involved.”

Mike Kelley, Principal
The Profile School



Step 3: Information Analysis

- Conduct a high level assessment of the deficiencies identified in the previous step.
- Using a facility condition index to provide a basis for analysis across all of the buildings, evaluate the University's facilities, starting with a general overview of the buildings and then focusing on specific deficiencies.
- Identify, isolate, and prioritize particular problems and issues that need to be resolved.
- Establish the scope of required repairs to assist in determining the Master Plan recommendations.
- Identify opportunities for energy rebates or other incentives.

Step 4: Explore Options

Together we will explore multiple options and recommendations for addressing your long term facility needs.

We synthesize all the data to produce a series of options to address the identified deficiencies, required upgrades, and improvements. It is critical to allow for a thorough and objective investigation of options. These are evaluated and compared against a common set of criteria, both on a quantitative and qualitative cost/benefit basis.

The option evaluation process may require multiple iterations before the final or preferred set of recommendations are identified and selected. Our office typically utilizes tables, charts, and matrices to illustrate these comparisons and conclusions in an easy-to-understand manner. The chosen options are often a hybrid scheme that combines features of other schemes to offer the most advantages/benefits for the least cost.

Step 5: *Create Master Facilities Plan*

The chosen facilities improvements will be refined and published:

- With this background, prepare a preliminary capital plan with various options succinctly showing the advantages and disadvantages, priorities, and approximate costs associated with each option.
- Modify and finalize the preferred plan, including options for bundling projects for greater cost efficiency as well as options for energy upgrades to take advantage of rebates and other incentives.
- Develop a preliminary budget for the implementation of the final plan.
- Prepare an implementation plan for phasing and sequencing future projects, highlighting the work to be done for each phase, and identifying important milestones.

Step 6: *Rollout*

- Present the final Master Plan, implementation plan, and budget to Operations and Finance Committees, School Board and City Council for review and approval.
- Review, familiarization and training of Facilities staff.

Managing the Process

Our staff will work closely with you to facilitate a smooth, efficient, and inclusive process. We will prepare a detailed work plan and schedule for the entire planning project that clearly indicates the sequence and dates for reviews and approvals, deadlines, milestones, lead times, etc.

Facilities Master Plan Schedule

8 Week Duration (for October 31st Completion)

Step 1 – KICK-OFF		DURATION (1 WEEK)
	- Award of contract - Project Team Kick-Off Meeting to review the project goals, schedule and establish protocols for communication.	
Step 2 – INFORMATION GATHERING		DURATION (2 WEEKS)
Objectives	- Obtain all available/pertinent documents, reports, and drawings, including work previously done to the buildings. - Perform on-site tours and surveys of each building. - Conduct interviews with key staff and appropriate Town Officials to discuss needs and deficiencies. - Review appropriate building codes, ADA/handicapped access issues, and any other state and local jurisdictional factors.	
Follow-up/ Deliverable	Prepare existing conditions report for each building, including a list of critical observations.	
Step 3 – INFORMATION ANALYSIS		DURATION (2 WEEKS)
Objectives	- Identify all recommended repairs, replacements, modifications, and improvements that need to be addressed. - Using a facility condition index, prioritize the deficiencies. - Investigate and identify opportunities for energy rebates or other incentives.	
Follow-up/ Deliverable	- Prepare a matrix, by building, organized into categories including general building information, architectural - comprising the site, the building exterior and the building interior, the structural, fire protection, plumbing, mechanical, electrical and telecommunication systems, security, and code compliance. Within each category, provide condition descriptions, recommended action, and priority ranking. - Identify costs for each recommendation.	
Step 4 – EXPLORE OPTIONS		DURATION (1 WEEKS)
Objectives	- Review and discuss proposed recommendations and costs - Agree on priorities for completing projects and long term phasing - Review, evaluate and compare options and costs for bundling projects - Review options for energy efficiency upgrades	
Follow-up/ Deliverable	Prepare draft Facilities Master Plan and Budget	
Step 5 – CREATE MASTER FACILITIES PLAN		DURATION (1 WEEK)
Objectives	- Present and review draft Facilities Master Plan and Budget - Approve draft plan	
Follow-up/ Deliverable	Prepare final Comprehensive Facilities Master Plan	
Step 6 – ROLLOUT - PRESENT & REVIEW FINAL PLAN		DURATION (1 WEEK)
Objectives	Present Master Facilities Plan and findings to Operations and Finance Committees School Board and City Council	
Follow-up/ Deliverable	Prepare additional materials as required to document and illustrate the plan for a referendum, fund raising, and other promotional purposes.	



Organizational Chart

Sub Contractors

Portland Public Schools

SEBAGO

T E C H N I C S

**Kylie Mason, RLA,
LEED® AP**
Senior Landscape
Architect

**Owens A.
McCullough, P.E.**
LEED® AP
Vice President,
Engineering
& Project
Development

Craig A. Burgess, P.E.
Senior Project
Engineer

Architect

Lavallee Brensinger Architects

Lance Whitehead, AIA, RA
Principal-in-Charge

Stephen Laput, AIA, LEED® AP BD+C
Project Manager

Joe Britton III
Project Architect

Carmine DeBlasi
Technical Leader

Cost Estimator

Conestco

Bruce Sanford

Mechanical / Electrical / Plumbing / Engineering

Allied Engineering

Ian MacDonald, P.E., LEED® AP
Lead Mechanical Engineer / Principal

Hank Gierie
Senior Mechanical Designer

Susan Hathaway, LEED® AP
Plumbing and Fire Protection

Catherine Faucher, P.E. LEED® AP
Electrical Engineer / Principal

Stephen Markiewicz
Senior Electrical Designer / Master
Electrician

James Martin, P.E.
Senior Structural Engineer

Structural Engineer

Becker Structural Engineering

Paul Becker, P.E., SECB
President

Ethan Rhile, P.E.
Associate

2. General Qualifications of Firm



College Masterplan Maine



Overall Parcel Layout, General Inventory and Proposed Improvements

Overall Masterplan Graphics

As part of a strategic property acquisition, the College engaged Sebago Technics to evaluate the available parcels and determine potential development value for the college.

Following the study the team was reengaged to help develop a masterplan that would identify opportunities for development and communicate these improvements to the College stakeholders, community, and Departments of Education in support of the land transfer.

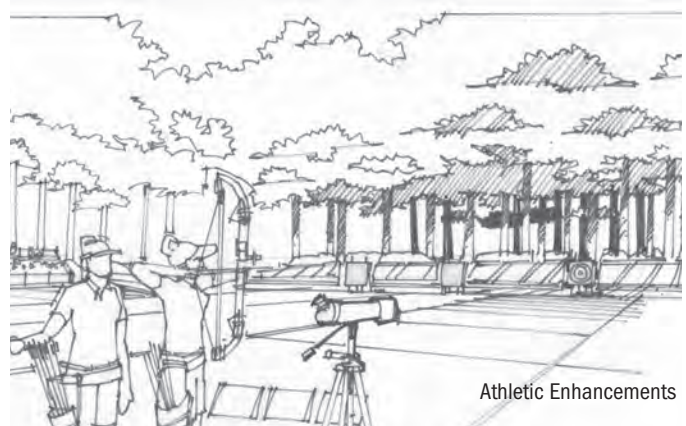
A masterplan focusing on recreational enhancements and connectivity with the existing campus was developed. This masterplan includes expansion opportunities for educational programming including but not limited to: Geology, Horticultural and Biology. Additionally, athletic campus enhancements were considered along with passive recreation including trails for biking, walking and skiing. The masterplan includes approximately 10 miles of looped trails with connections to the Town Common and Bike/Ped trails.

As part of the masterplan process students and faculty were involved for input, considerations and key features such as interpretative trails and common garden research areas associated with current educational research and programming.

The completed masterplan is currently being integrated with overall campus planning and enhancement programs.



Bike/Ped and Skiing Trails



Athletic Enhancements

Fitzpatrick Stadium Field

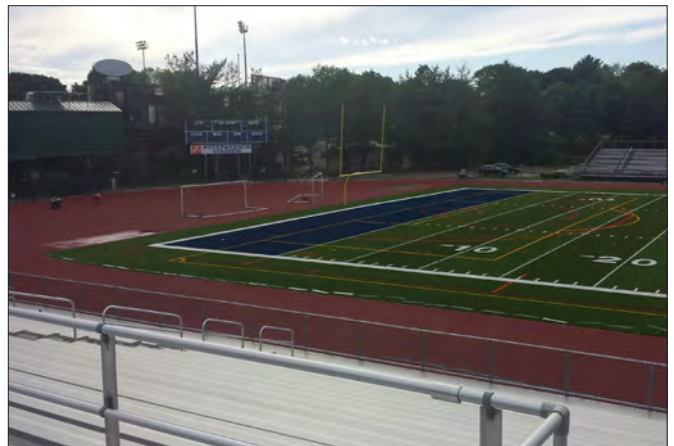
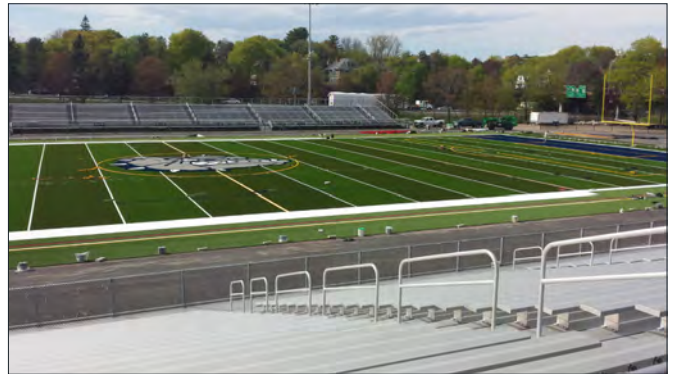
Portland, ME



These pictures show the placement of the new Fitzpatrick Stadium artificial turf, as part of the overall Fitzpatrick Field upgrades for the City of Portland, Maine.

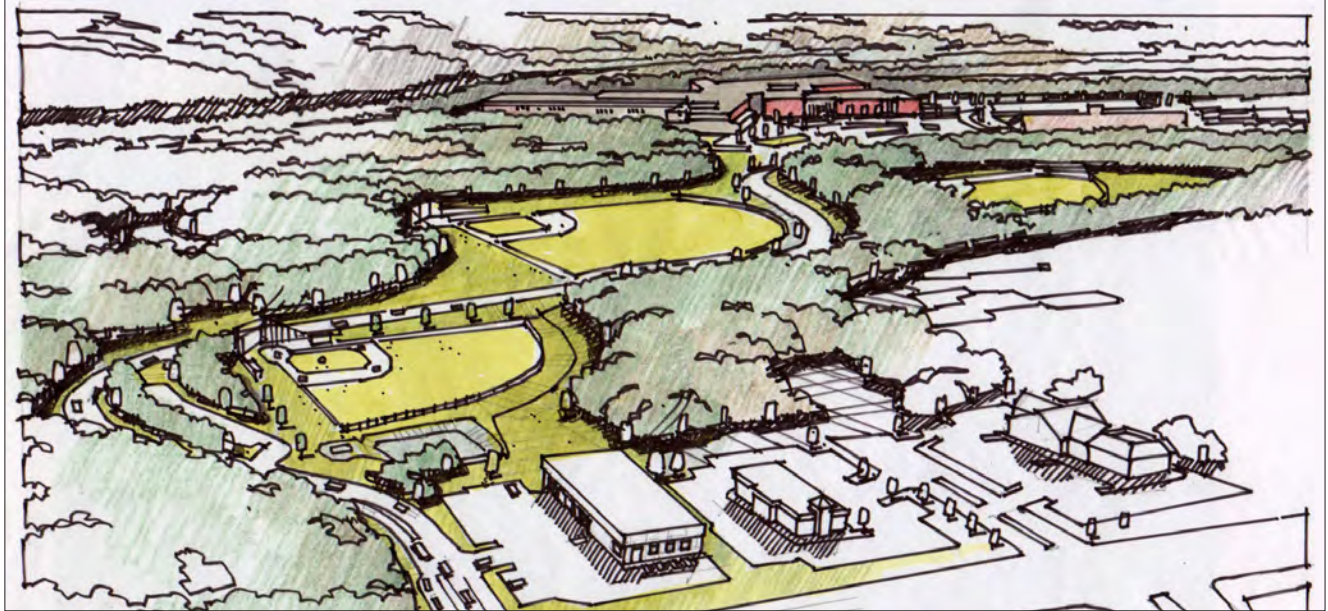
The project included removal of the previous artificial turf surface, modifications to an existing sewer, and repair of a 24inch natural gas main both which exist under the field. The new field artificial turf, manufactured by GreenFields/TenCate was installed by Northeast Turf located in South Portland, Maine. Along with the field turf replacement, the City of Portland also replaced the track surface in June 2015. Sebago Technics provided consulting services of the turf selection, and design of the utilities and drainage design, for all track and field improvements.

Surface Replacement, utilities and drainage improvements



Sanford High School & Regional Technical Center

Sanford, ME



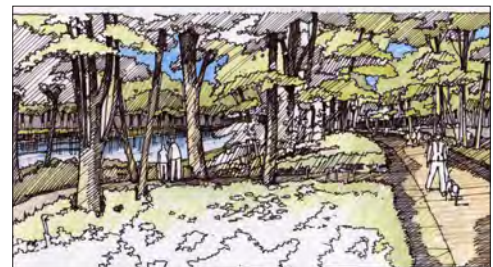
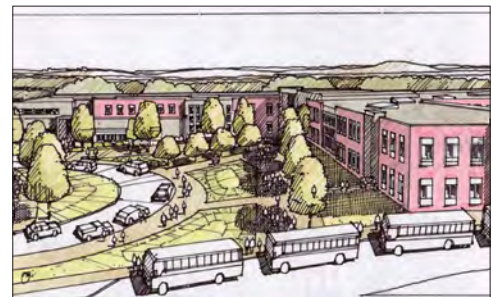
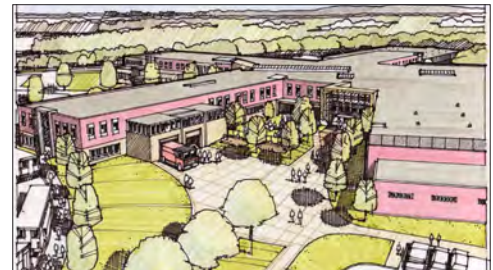
Bird's Eye Illustration of Campus

Partnering with Lavallee Brensinger Architects, Sebago Technics led the site selection, engineering and permitting for a new High School and Regional Technical Center.

Sebago Technics was engaged to identify potential sites that would adequately support development for a new school project. The Sebago team developed a sophisticated GIS database that combined publicly available GIS data with proprietary databases from regulatory agencies, and utility providers. A total of 126 sites were investigated; considerations included topography, freshwater wetlands, vernal pools, floodplains, phosphorous - sensitive watersheds, wildlife habitat, archaeological resources and aquifer recharge/ wellhead protection zones. After careful examination and review with the stakeholders and public, it was determined that a 115 acre site with direct access to Route 109 and Route 4 was best suited site for the development of a new High School and Regional Technical Facility.

Upon site approval from the State Department of Education in August 2014, the team designed the site to best accommodate the new building and amenities, including access roads, parking for over 500 vehicles, a large apron for automotive and large machine training, fire and EMT training areas, pedestrian promenades, a 2,000 seat athletic stadium, baseball field, 2 softball fields, multipurpose fields, 4 tennis courts, significant stormwater infrastructure and associated utilities. The Sanford High School and Technical Center main building is a free-standing state-of-the-art school facility. It will include both traditional High School programs as well as Regional Technical Center programs offered to students of several communities. The 330,000 gross square foot building is predominantly a two-story structure including 4 wings. Each wing has both high school and specialty technical center lab spaces offering a myriad of courses which prepare students for careers and colleges in multiple disciplines including everything from Culinary Arts to Welding. The design utilizes site so that surrounding natural resources are protected.

The team managed a collaborative search and design with significant input from the community, the Sanford School District, the Maine Department of Education, and the Maine Bureau of General Services. The ability to synthesize and present complicated, overlaying technical information was integral to the success of this process and completing all tasks on schedule.



Wells-Ogunquit High School

Wells, ME



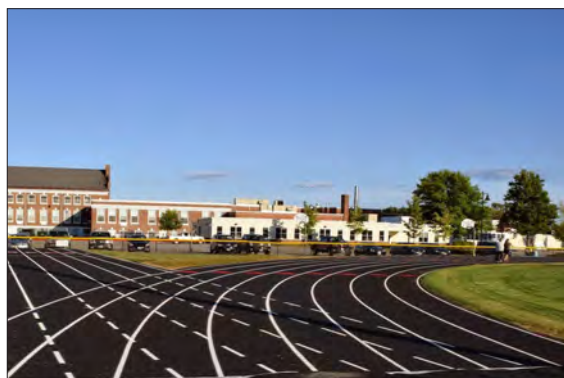
Rendering of Masterplan for WOCSD High School
Expansion and Site Improvements

Working closely with the WOCSD stakeholders and Lavallee Brensinger Architects, Sebago Technics identified opportunities for expansion and development for multiple programs across the campus.

Working in tandem with Lavallee Brensinger Architects (LBPA), Sebago Technics, developed a site expansion concept for the High School. Identifying areas of parking expansion, improved vehicular and pedestrian circulation, and bus routes while maintaining a sense of integration with the site. The existing school is situated within a beautiful outcrop of ledge and mature trees. The goal was to maintain this vegetation and landform without burdening the expansion project. The result was an arrival plaza that provides for separation between modes of transportation while creating a unified sense of arrival for students.

Secondly, Sebago was tasked with intensely evaluating the existing athletic facilities on campus. The findings allowed for development of multiple conceptual improvements for cost estimating. The WOCSD Athletic Committee identified the existing track and athletic field as the most critical improvement and the voters agreed. The original cost estimate allowed for only a 6 lane track and field improvements. However, working closely with the site data, regulatory agencies and specialty consultants, Sebago designed an 8 lane track with necessary improvements within the same existing footprint and under budget. Additionally, an irrigation system for the entire athletic campus was designed and installed. These improvements will enable the WOCSD to host State Track Tournaments onsite and improve the quality and health of all their athletic fields on campus.

Finally, Sebago developed an intensive field management program aimed towards long-term improvements of the fields. The initial roll-out has seen significant success as the field quality has improved dramatically from previous years, showing little wear in critical areas and thick healthy turf in many areas of the athletic field areas.



Congin School

Westbrook, ME



Congin School - Westbrook, Maine

Due to overcrowding and outdated facilities at this neighborhood elementary school, the design team of Winton Scott Architects and Sebago Technics was hired for the school's remodel.

The focus of the site design was a new entrance to the building including a new entry plaza and separate bus and car drop-off areas for students. Existing play areas were improved and relocated, and new lighted parking areas were added.

Sebago Technics' services included land survey, civil/site design, landscape architecture, environmental engineering and permitting.





Fryeburg Academy Athletic Facility – Fryeburg, Maine

Permits were reviewed and issued in less than 30 days.

Sebago Technics was retained by Harriman Associates and Fryeburg Academy to provide site/civil and landscape architecture design and site permitting services for the development of a new athletic facility to replace the Academy's former gymnasium which was destroyed by fire in October 2005. The new facility consists of a 42,000 square foot building housing a 3-court field house, administrative offices, men's and women's locker rooms, and a fitness center. The project also includes a 1,088 square foot addition to the Academy's Industrial Arts building adjacent to the Athletic Facility.

Sebago Technics prepared site design plans and applications for local planning board review, a State stormwater permit, and State review of a 4,500 gallon per day engineered septic system. This required the Academy to obtain a Maine Department of Environmental Protection Stormwater Permit addressing both the proposed facility and the campus library development completed in 2002. The project was a fast track development with stormwater and septic system permits being reviewed and issued in less than 30 days from our initial submittals.



Westbrook High School & Regional Vocational School

Westbrook, ME



Aerial of completed school, athletic fields and campus

Sebago Technics was retained by the Westbrook School Department to perform land survey, landscape architecture, civil engineering and regulatory permitting for this project which received state funding for design and construction. In collaboration with Winton Scott Architects, we worked closely with the school administration, instructors and students to develop the site plan for this impressive project. The project consisted of 35,000 square feet of new construction, approximately 25,000 square feet of renovations, and extensive site work.

This Regional Vocational School is one of the most functional facilities in Maine, serving the educational needs for culinary, automotive, building trades, and a special section devoted to child care training and education. The design team worked tirelessly with the building committee and end users to ensure the functionality and aesthetic qualities of the facility. This facility is physically attached to Westbrook High School, and extensive site redesign and construction was necessary to accommodate a state of the art athletic field complex, school bus circulation and parking, and pedestrian safety improvements.

Town of Tyngsborough

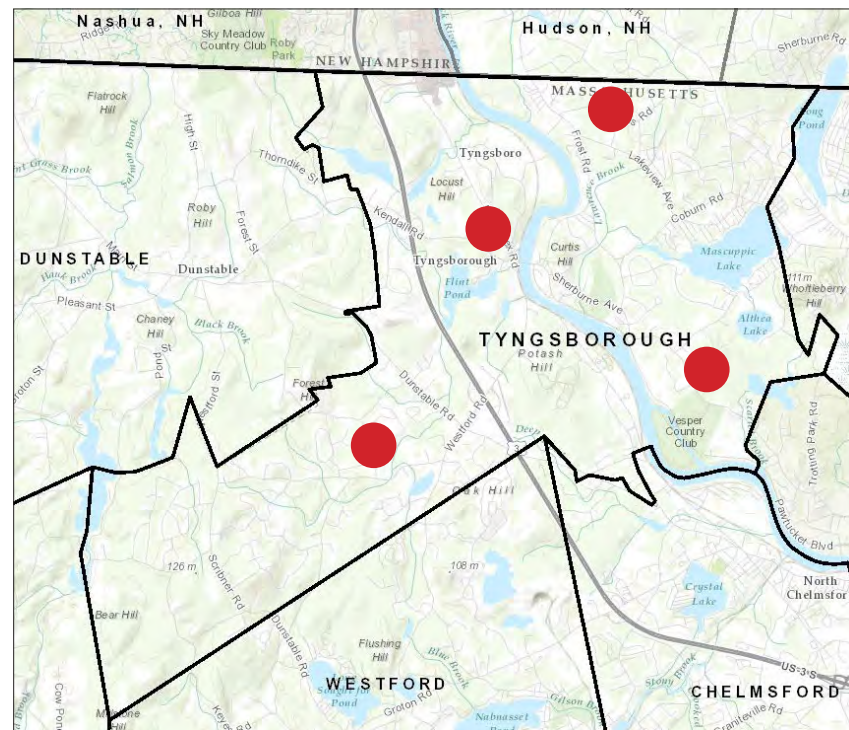
Town Facilities Assessment Tyngsborough, MA

The Town of Tyngsborough and its Public Schools occupy multiple buildings of different generations ranging in 14 to 60 years of age. Over this period of time, security requirements, technology, sustainability, building codes, and accessibility requirements, have all greatly evolved and changed. All of these have an impact on the ability of a facility to function as it was intended and as it needs, in order to serve its occupants into the future.

Lavallee Brensinger Architects and its consultants developed a Comprehensive Facilities Assessment and Capital Spending Plan for the Town's four public schools and its Town Offices.

The scope was two-fold:

- Perform a physical assessment of the facilities and identify the deficiencies.
- Develop a comprehensive, prioritized ten-year Capital Plan, for each facility, to implement the recommended repairs and improvements.



▲ Facility Locations

Town of Tyngsborough

Town Facilities Assessment

Tyngsborough, MA

Process

The assessment of the facilities and development of the Capital Plan was conducted via a three-step process:

Step 1: Information Gathering

The assessment included evaluations and documentation of the existing conditions of the five buildings included in the study. Our team reviewed the overall condition of the structures and compliance with federal, state, local and accessibility codes. We investigated all components of the structural systems and exterior envelopes to assess rain, air, heat, and vapor control. We further evaluated all building systems and utilities including: mechanical, automatic temperature controls (ATC), electrical, plumbing, fire protection, communications, security, and food service equipment. The gathered information was presented in three formats, in increasing degrees of detail, to communicate the existing conditions:

- Existing Conditions Summary.
- Descriptive Narratives.
- Detailed Existing Conditions Facility Matrix including action items, condition levels, and age factors.

LEGEND					
	Excellent - New				
	Good - Functional & Maintained				
	Fair - Functions, Service Required				
	Poor - Failure Anticipated				
	Failed - Not Functional				
	N/A Not Applicable				
BUILDING					
BUILDING COMPONENT / SYSTEM	HIGH SCHOOL	MIDDLE SCHOOL	ELEMENTARY SCHOOL	LAKEVIEW SCHOOL	TOWN OFFICES
SITE					
1. Paved Surfaces / Parking					
2. Landscaping / Play Areas					
3. Stairs / Ramps			N/A		N/A
STRUCTURE					
BUILDING EXTERIOR					
1. Doors & Entrance Systems					
2. Window Systems					
3. Exterior Walls					
4. Roofing Systems					
BUILDING INTERIOR					
1. Floor Finishes					
2. Wall Finishes					
3. Ceiling Finishes					
4. Doors & Frames					
5. Stairs & Elevators				N/A	N/A
6. Toilet Rooms					
7. Casework / Equipment					
8. Signage					
9. Accessibility					

Existing Conditions Summary

TYNGSBOROUGH HIGH SCHOOL

Plumbing Systems Analysis

Presently, the Plumbing Systems serving the building are cold water, hot water, sanitary, waste and vent system, storm drain piping, laboratory waste, vent system, Kitchen waste, vent, and natural gas. Municipal sewer and municipal water service the Building.

The majority of the plumbing systems are original to the building. Portions of the system have been updated as part of building renovation and upgrade projects. The plumbing systems beyond Boiler Room appear to be in good condition. The school plumbing distribution systems could continue to be used with maintenance and replacement of failed components. The copper piping, valves, and insulation are in good condition and can be reutilized in a renovation or addition.

The plumbing fixtures are in good condition. It appears as though most bathroom fixtures are accessible, however, the drinking fountains may not meet current accessibility codes. Current Access Code requires accessible fixtures wherever new plumbing is provided. In terms of the water conservation fixtures, their use is governed by the provisions of the Plumbing and Building Code. Essentially, the code does not require these fixtures to be upgraded, but where new fixtures are installed, as may be required by other codes or concerns, the new fixtures need to be water conserving type fixtures.

Cast iron is used for sanitary and storm drainage. Rainwater from roof areas is collected by interior rain leaders which appear to discharge to a below grade site drainage system. Where visible, the cast iron pipe appears to be in good condition. Smaller pipe sizes appear to be copper. In general, the drainage piping may be reused where adequately sized for the intended new use. Portions of the storm piping are not insulated.

Corrosion Resistant polyethylene piping and mechanical fittings are used for Laboratory waste and vent systems. The Laboratory waste system was directed to an exterior acid neutralization tank, originally. The Staff indicated that the Laboratory waste systems are no longer directed to acid neutralization tank and is now tied into the municipal sanitary drainage system. The types of chemicals being used in the Science



Typical water closet



Typical urinals



Vestibule lavatories

TYNGSBOROUGH MIDDLE SCHOOL

TYNGBOROUGH MIDDLE SCHOOL			LEGEND				
Condition Level			Age Factor		Action Priority		
0 - Failed - Not Functional			N - New / Recent		1 - Immediate (Years 1 - 2)		
1 - Poor - Failure Anticipated			ESL - w/in Expected Service Life		5 - Short Term (Years 3 - 5)		
2 - Fair - Functions, Service Required			Life		1 - Long Term (Years 6 - 10)		
3 - Good - Functional & Maintained			OB - Obsolete		N/A - Not Applicable		
4 - Excellent - New							

CATEGORY	DESCRIPTION AND GENERAL COMMENTS	RECOMMENDED ACTION	SEE LEGEND			QUANTITY	OTHER NOTES / IMAGES
			COND. LEVEL	AGE FACTOR	ACTION PRIORITY		
STRUCTURAL							
Exterior Wall Construction							
Observations/Comments:	a. Brick has been pushed out at building corners and has cracked in multiple locations. These conditions are due to the expansion of the brick veneer under varying moisture and temperature conditions (no control joints provided). Mortar joints of cast stone elements are open in multiple locations.	Repair and Repoint brick veneer at necessary locations.	2	ESL	5		
	b. Concrete spalling has occurred at the precast concrete veneer of the Connector Link columns.	Repair concrete.	2	ESL	5		
BUILDING EXTERIOR							
Windows							
Frame Materials	Aluminum - at end of useful life	Recommend replacement	1	OB	5		
Glazing Type and Color	Single pane, opaque spandrel panel. Glazing putty is failed. Spandrel panels are typically cracked. Three broken window at gym.	Replace broken lites immediately. Remove and replace broken spandrel panels. Remove and replace glazing putty. Consider replacing all windows.	1	OB	5		
PLUMBING							
Cold Water System	4" Municipal water service with meter and pressure reducing valve.	Normal testing and maintenance.	3	ESL	5		
Hot Water System	Condensing wall mounted water heater and (2) 120 gallon storage tanks.	Normal testing and maintenance.	4	N	L		

Descriptive Narrative

Detailed Existing Conditions Facility Matrix

Town of Tyngsborough
Town Facilities Assessment
Tyngsborough, MA

Step 2: Information Analysis

A high level assessment of the deficiencies identified in the previous step was conducted. Using the Existing Conditions Facility Matrix, the Town's facilities were evaluated starting with a general overview and then with a focus on specific action items. Particular problems that needed attention were identified, isolated, and prioritized based on a set of evaluation criteria including condition level, age, code compliance, energy and operating efficiency, sustainability, impact on the learning environment, and extending the building life.

TYNGSBOROUGH HIGH SCHOOL
Capital Plan Scope of Work

* Note: All prices presented here are Opinions of Probable Costs. Refer to Methodology and Basis of Costs earlier in this section for assumptions, exclusions, qualifications, and clarifications used to develop these costs.

LEGEND	
Condition Level	Age Factor
1 - Failed - Not Functional	N - New / Recent
2 - Poor - Failure Anticipated	ESL - w/in Expected Service Life
3 - Fair - Functions, Service Required	OB - Obsolete
4 - Good - Functional & Maintained	
5 - Excellent - New	

CATEGORY	DESCRIPTION AND GENERAL COMMENTS	RECOMMENDED ACTION	SEE LEGEND		QUANTITY INFO	EVALUATION CRITERIA										* OPINION OF PROBABLE COST
			COND. LEVEL	AGE FACTOR		SECURITY	HEALTH & SAFETY	CODE COMPLIANCE	ADA / ACCESSIBILITY	SUSTAIN - ABILITY	EXTENDING BLDG. LIFE	OPERATING EFFICIENCY	IMPACT ON LEARN. ENV.	AESTHETICS & APPEARANCE		
Short Term Repairs (Years 2 to 5)																
STRUCTURAL																
Foundations/Drainage:																
Observations/ Comments:	Tiles in cafeteria between column lines were cracked and reportedly need to be replaced often (tripping hazard), suggesting a moisture problem at the slab on grade. Damaged tiles were also observed at slab on grade construction joints; slab shrinkage may also be a contributing factor at these locations.	Recommend moisture testing of the cafeteria slab to determine source and extent of the issue Also recommend video investigation of all underslab piping in this area to determine if there leakage is the cause of the moisture issue	1	ESL	Investigative work											\$6,000
Additional Observations																
Observations/ Comments:	Grade slopes down to exterior stairs leading to basement, causing potential drainage issues.	Continuous maintenance of drains is essential.	2	ESL	Under Maintenance Budget											\$0
BUILDING EXTERIOR																
Entrance Door Systems:																
Doors and Hardware	Aluminum pulls, exit devices, door closers appear in good condition, (1) motorized door opener at each line of doors No electrified hardware or door access control	Recommend replacing doors and hardware with a new system of electrified door hardware to implement door access control	2	OB	Budget provided by Town											\$23,852
Fascia, Trim, Soffits & Materials	Cementitious soffit material at side entrance (west facade) is cracked and possibly delaminated. This represents a fall hazard.	Remove and replace all loose material.	2	ESL	30 SF											\$2,736
Exterior Stairs and Ladders	Concrete landing at east gymnasium exit have pitted and spalled (potential tripping hazard).	Repair concrete.	1	ESL	60 SF											\$6,840
	Grade and drainage slopes down to exterior stairs leading to basement locker rooms; combined with wear from athletic cleats, concrete landings have spalled and are deteriorating	Recommend: -repairing concrete landings -Continuous maintenance of drains is essential -adding a roof canopy over the area to divert some of the water away	1	ESL	250 SF concrete 450 SF of standing seam metal roof canopy, (4) pipe columns											\$76,380

▲ **Recommendations Matrix**

For each recommended action item, a general scope of work was identified which, in turn, was used to establish an estimated budget for that item.

Recommended action items were further grouped based on the urgency of the repair or upgrade:

- Immediate (to be addressed within the next year)
- Short Term (to be addressed within the next 5 years)
- Long Term (to be addressed within the next 10 years)

Town of Tyngsborough
Town Facilities Assessment
Tyngsborough, MA

Step 3: Create Ten-Year Capital Plan

The development of the Capital Plan started with a comprehensive analysis of the facility action items identified in the previous step. Recommended repairs, replacements, modifications, and improvements for each building were further prioritized into a phased plan over a ten-year period, including options for bundling projects to achieve additional savings.

Immediate Recommendations		Short Term Recommendations										Long Term Recommendations																			
Year 1 Fiscal Year 2017		Year 2 Fiscal Year 2018		Year 3 Fiscal Year 2019		Year 4 Fiscal Year 2020		Year 5 Fiscal Year 2021		Year 6 Fiscal Year 2022		Year 7 Fiscal Year 2023		Year 8 Fiscal Year 2024		Year 9 Fiscal Year 2025		Year 10 Fiscal Year 2026		TOTALS											
High School																															
Structural Building Exterior Building Interior Food Service Security	Electrical Security	\$753,898 \$225,622	Building Exterior Building Interior Electrical	\$179,404 \$1,750,000 \$2,010,394	Building Exterior Building Interior Electrical	\$174,447 \$184,850 \$1,005,480	Structural Site Electrical Food Service Security	\$9,330 \$468,665 \$2,166,532 \$370,538 \$167,580	Electrical	\$1,172,777	Site Electrical	\$945,957 \$835,316	Mechanical	\$5,542,840	Building Interior Food Service Plumbing	\$2,297,328 \$551,000	Plumbing Electrical Security	\$1,245,260 \$3,636,600 \$848,540													
Subtotal		\$178,327	Subtotal		\$979,520	Subtotal		\$3,939,798	Subtotal		\$1,364,777	Subtotal		\$3,182,625	Subtotal		\$1,172,777	Subtotal		\$1,781,273	Subtotal		\$5,542,840	Subtotal		\$2,881,609	Subtotal		\$5,730,400	\$26,753,946	
Middle School																															
Structural Building Exterior Building Interior Food Service Electrical Security	Abatement Equipment Structural Site Electrical	\$40,000 \$100,000 \$135,609 \$220,340	\$100,000 \$16,000 \$401,727 \$751,130	Abatement Structural Building Exterior Electrical	\$100,000 \$30,723 \$3,133,560 \$711,231	Abatement Building Interior Electrical	\$100,000 \$297,734 \$1,300,979	Food Service Mechanical Site Plumbing	\$878,303 \$153,475	\$242,440 \$500,541	Mechanical	\$3,872,588	Fire Protection Electrical	\$889,094 \$3,195,579	Building Exterior Building Interior	\$2,736,597 \$9,499,372															
Subtotal		\$507,734	Subtotal		\$675,949	Subtotal		\$1,268,857	Subtotal		\$3,975,514	Subtotal		\$1,698,713	Subtotal		\$1,033,782	Subtotal		\$742,987	Subtotal		\$3,872,588	Subtotal		\$4,084,673	Subtotal		\$12,235,969	\$30,096,766	
Elementary School																															
Structural Building Exterior Building Interior Electrical Security	Electrical Security	\$148,360 \$248,745	Building Exterior Electrical	\$306,811	Building Interior Food Service Electrical	\$40,499 \$12,252 \$1,105,752	Site Electrical	\$48,040 \$720,094	Structural Building Exterior	\$7,306 \$315,172	Site	\$1,228,343	Building Interior	\$1,075,662	Food Service	\$19,836	Mechanical Electrical	\$6,544,249 \$6,217,037													
Subtotal		\$96,424	Subtotal		\$397,705	Subtotal		\$306,811	Subtotal		\$1,158,503	Subtotal		\$768,134	Subtotal		\$322,478	Subtotal		\$1,228,343	Subtotal		\$1,075,662	Subtotal		\$19,836	Subtotal		\$12,761,286	\$18,135,182	
Lakeview School																															
Building Exterior Building Interior Food Service Electrical Security	Site Structural Plumbing Electrical Security	\$152,112 \$19,172 \$7,600 \$67,218 \$30,351	Structural Building Exterior Electrical	\$65,636 \$177,635 \$268,314	Mechanical Building Interior	\$1,081,822 \$1,262,436	Mechanical Building Interior Fire Protection Security	\$1,262,436 \$586,264 \$317,596 \$92,568	Electrical	\$2,860,150	Building Exterior	\$1,389,760	Building Interior Food Service Plumbing	\$4,616,139 \$49,590 \$139,650	Building Exterior Security	\$1,777,614 \$551,000															
Subtotal		\$111,249	Subtotal		\$737,477	Subtotal		\$511,585	Subtotal		\$1,081,822	Subtotal		\$1,262,436	Subtotal		\$996,428	Subtotal		\$2,860,150	Subtotal		\$1,389,760	Subtotal		\$4,865,379	Subtotal		\$2,328,614	\$16,144,900	
Town Offices																															
Building Exterior Building Interior Mechanical Electrical Security	Building Exterior Building Interior Security	\$58,286 \$44,129 \$121,589	Building Interior Electrical	\$5,214 \$96,824	Site Building Interior	\$58,406 \$16,758	Electrical Plumbing	\$176,145 \$6,517	Structural Building Exterior Fire Protection	\$19,836 \$39,672 \$6,612	Building Interior	\$405,997	Electrical	\$869,037	Mechanical	\$1,747,111	Building Interior Security	\$473,419 \$220,400													
Subtotal		\$235,804	Subtotal		\$174,004	Subtotal		\$102,038	Subtotal		\$75,164	Subtotal		\$182,662	Subtotal		\$66,120	Subtotal		\$405,997	Subtotal		\$869,037	Subtotal		\$1,747,111	Subtotal		\$693,819	\$4,551,750	
YEAR TOTAL		\$1,129,538	\$2,964,655		\$6,129,089		\$7,655,780		\$7,094,576		\$3,591,585		\$7,018,750		\$12,749,887		\$13,598,608		\$33,750,081		\$99,682,550										

▲ *Ten-Year Capital Plan Overview*

The Capital Plan is organized by building and by Plan Year. For each year of the ten-year plan, estimated budgets were identified for each building. The information provided will be used by the Town to plan and budget capital investments as part of their overall Town budget.

The Capital Plan also provides an implementation road map for phasing and sequencing the recommended projects. Access to grant programs, bundling projects by trade, by individual buildings and multiple buildings, and by scheduling were all taken into consideration when scheduling the projects over the ten-year period.

This plan will provide the Town of Tyngsborough with the schedule and budget information it needs to not only maintain its facilities over the next decade, but to also methodically upgrade and enhance them to serve the Town's citizens into the future.

Salem School District
K-8 Master Facilities Plan
Salem, NH



Size

N/A

Building Construction Cost

N/A

Completion

N/A

Project Opportunities

This K-8 Facilities Master Plan details existing conditions and recommends options to address education program deficiencies, permanent kindergarten space, current site opportunities and limitations, as well as potential efficiency gains through construction, reconstruction, and renovation. The project considers existing facility and site plans, specifies required infrastructure changes to MEP, life safety, and security systems. The Plan also provides conceptual design alternatives and related cost estimates that will meet the long-term, K-8 facilities needs of the Salem School District.

Lavallee Brensinger worked closely with the District to develop and execute a comprehensive public communications campaign, which resulted in the first successful vote for school capital improvements in Salem in 20 years. The first phase of the implementation plan is underway and includes additions and renovations to the first three elementary schools: North Salem, Lancaster, and Barron Elementary Schools.

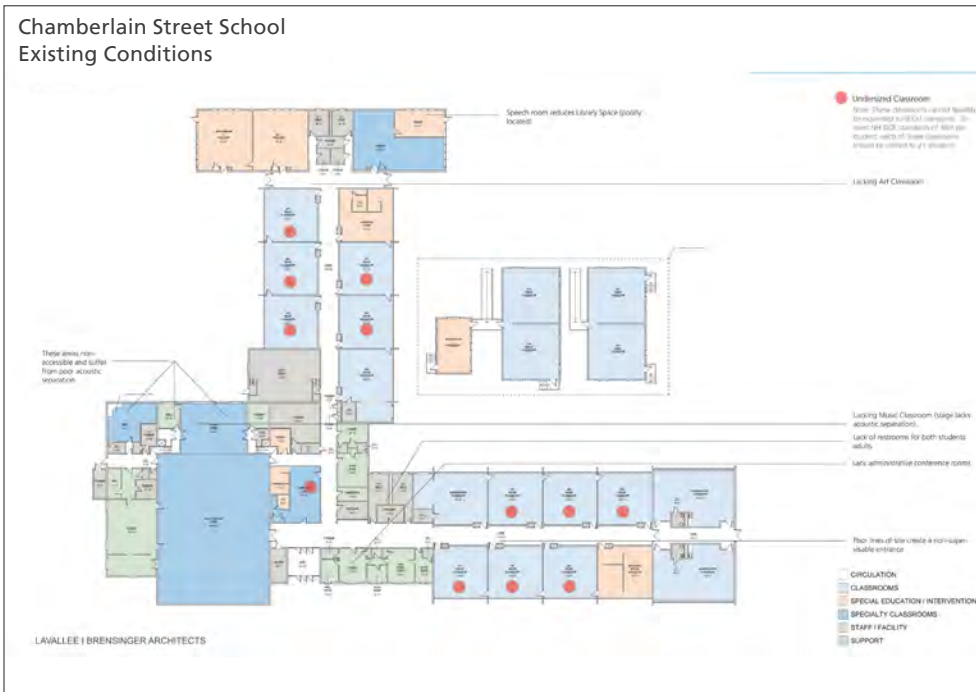
Master Plan included the following schools:

- North Salem Elementary School
- William E. Lancaster Elementary School
- William T. Barron Elementary School
- Mary A. Fisk Elementary School
- Dr. Lewis F. Soule Elementary School
- Walter P. Haighe Elementary School
- Woodbury Middle School

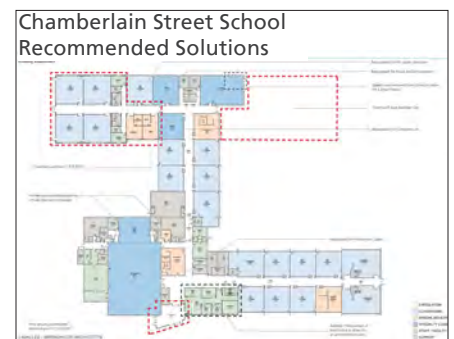
district-wide master plan

Rochester School District
Facilities Analysis and Space Study
Rochester, NH

Chamberlain Street School
Existing Conditions



Chamberlain Street School
Recommended Solutions



Size
Nine Primary Schools

Completion
2012

Project Opportunities

Lavallee Brensinger Architects completed a comprehensive Facilities Analysis and Space Study for the District's nine primary schools. The first phase included a thorough facility assessment of each school. The second phase offered solutions including renovations, re-utilization of spaces, and (in some cases) additions. Lavallee Brensinger defined estimated costs for each upgrade and worked with the School District, Facilities Staff, and the Facilities Committee to prioritize all improvements and create a 20-year Capital Improvements Plan.

In addition, the Study allowed the District to validate the need for a Magnet School (the first public magnet school in NH), which opened in August 2012.

As a result of the successful Study, the Rochester School Board retained Lavallee Brensinger Architects to complete a Facility Analysis and Space Study for the High School, Alternative High School, and Technical Center, which is currently underway

K-12 Education Projects



Allied has been servicing the educational market since the company's inception in 1958. Our projects include new facilities, renovations, alterations, remodeling and retrofit, HVAC upgrades, and needs studies/facilities assessments for K-12, private schools and daycare centers.

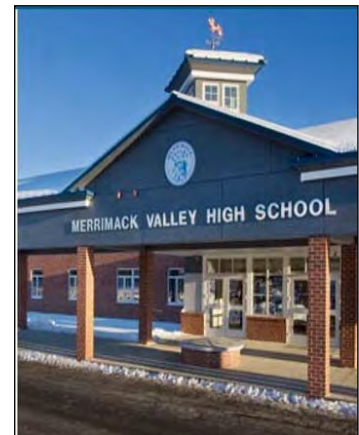


New Facilities

- MSAD 75 Mt. Ararat High School – Topsham, Maine
- Maine Coast Waldorf School (MCWS), new high school – Freeport, Maine
- Caribou K-8 School – Caribou, Maine
- Lebanon Middle School - Lebanon, Maine
- Wells High School - Wells, Maine
- Friends School - Cumberland, Maine
- Kents Hill Private High School New Science Building - Kents Hill, Maine
- North Yarmouth Academy – athletics complex - Yarmouth, Maine
- Farwell Elementary School Lewiston, Maine
- MSAD 57, Massabesic Middle School, (*LEEDTM Certification*) - Waterboro, Maine
- Cony High School - Augusta, Maine
- Lisbon Community School - Lisbon, Maine
- Maranacook Community Arts Center Schematic Design - Readfield, Maine
- South Portland School Department – South Portland, Maine
 - Dyer Elementary School
 - Brown Elementary School
 - Small Elementary School
 - Kaler Elementary School
- Old Town Elementary School - Old Town, Maine
- Windham High School - Windham, Maine
- Barnstead Middle/High School - Barnstead, New Hampshire
- Bridgton Elementary School - Bridgton, Maine
- Poland Regional High School/Whittier Middle School - Poland, Maine
- Oxford Hills Comprehensive High School - South Paris, Maine
- Creative Years Learning Center – Nashua, New Hampshire (*AIA NH Design Award*)

Additions and Renovations

- Waynflete School Additions and Renovations – Portland, Maine
- Brewster Academy Anderson Hall Additions/Renovations - Wolfeboro, New Hampshire
- Riverton Elementary School – Additions - Portland, Maine
- Garland Street School (Addition/Renovation) - Bangor, Maine
- Mattanawcook Junior High School (Addition/Renovation) - Lincoln, Maine



- Merrimack Valley High School (Addition/Renovation) – Penacook, New Hampshire
- Skillin Elementary School (Addition/Renovation) - South Portland, Maine
- Ellsworth High School - Ellsworth, Maine
- Marcia Buker School (Addition/Renovation) - Richmond, Maine
- Moore School Renovation and Expansion/Downtown YMCA and Community Center- Ellsworth, Maine
- The Spurwink School - Casco, Maine
- Waterford Elementary School (Addition/Renovation) - Waterford, Maine
- Oxford Hills Comprehensive High School (Addition/Renovation) - Norway, Maine
- Wales Central School (Addition/Renovation) - Wales, Maine
- MSAD #54 Storage Building Addition

Renovations, Alterations, Remodeling, and Retrofit



- Biddeford Regional Center of Technology, Electrical Design Services – Biddeford, Maine
- Gorham Middle/High School – renovations - Gorham, New Hampshire
- Riverton Elementary School – natatorium upgrade - Portland, Maine
- Brewster Academy – Wolfeboro, New Hampshire
- Lisbon High School Gymnasium - Lisbon, Maine
- Longfellow School Renovations - Cranberry Island, Maine
- MSAD #40, Medomak Valley HVAC Upgrades - Warren, Maine
- MSAD #72, Molly Ockett Middle School - Fryeburg, Maine
- MSAD #72, New Suncook Elementary School - Fryeburg, Maine
- MSAD #72, Brownfield Elementary School - Fryeburg, Maine
- Park Street and Cousins Schools - Kennebunk, Maine
- Brown Elementary School - Berlin, New Hampshire
- Berlin Junior High/Hillside Complex - Berlin, New Hampshire
- Berlin High School - Berlin, New Hampshire
- Windham Primary School - Windham, Maine
- Windham High School - Windham, Maine
- Harrison Middle School - Yarmouth, Maine
- Mount Blue Middle School - Farmington, Maine
- South Portland Maine School Department – South Portland, Maine:
 - Skillin Elementary School
 - Dyer Elementary School
 - Brown Elementary School
- Gould Academy, Bethel, Maine
- Buker Library and Auditorium - Richmond, Maine
- Portland Public Schools Central Kitchen - Portland, Maine
- Dry Mills School Structural Upgrades - Gray, Maine

K-12 Education Projects



Page 3

- Idlehurst Elementary School - Structural Work
- SAD #6 Jack Elementary School Heating Renovations
- RSU #67 Mattanawcook Academy Classroom Wing
- Waterboro Elementary Boiler Replacement - Waterboro, Maine

Facilities Assessments/Studies

- Morse High School – Bath, Maine
- Rollinsford School District Facilities Assessment - Somersworth, New Hampshire
- Portland Public Schools Downtown Facilities Assessment - Portland, Maine
- Casco Bay High School Facilities Assessment - Portland, Maine
- Lisbon High School Facilities Study - Lisbon, Maine
- Scarborough Schools System-Wide Study - Scarborough, Maine
- Westbrook High School Roof Evaluation - Westbrook, Maine
- MSAD #72 Denmark School Roof Evaluation - Denmark, Maine



Building Commissioning Projects

- Falmouth Elementary School Commissioning
- MSAD #6 Elementary School Commissioning
- Durham Elementary School Commissioning
- Westbrook Middle School Commissioning
- AOS #93 Jefferson Village School Commissioning
- RSU#64 New K-5 Elementary School - Corinth, Maine - Commissioning Services



K-12 PROJECTS

Brewster Academy Anderson Hall, Wolfeboro, NH / AIA NH 2015 Honor Awards Recipient
 Freeport High School Addition and Renovation, Freeport, ME
 Lincoln Academy ATEC, Newcastle, ME
 Longfellow School Renovation, Great Cranberry Island, ME
 Merriconeag Waldorf School Community Hall, Freeport, ME
 Nathan Clifford School Redevelopment, Portland, ME
 North Yarmouth Academy Middle School, Yarmouth, ME
 North Yarmouth Academy Science Building, Yarmouth, ME
 Portland High School Courtyard Facade Restoration, Portland, ME
 Sanford High School, Sanford, ME
 South Portland High School Renovations & Additions, South Portland, ME
 The Hyde School Academic Building-Library Wing Addition, Bath, ME
 The Hyde School Dormitory, Bath, ME
 The Hyde School Headmasters House, Bath, ME
 The Hyde School Meeting Center, Bath, ME
 The Hyde School Performing Arts Center Addition, Bath, ME
 Thornton Academy Emery Hall Evaluation, Saco, ME
 Thornton Academy Emery Hall and Main Building Renovations, Saco, ME
 Thornton Academy Science Building Addition, Saco, ME
 Tilton School Alumni and Plimpton Hall, Tilton, NH
 Waynflete Arts Center and Auditorium, Portland, ME / LEED 2009 Silver Certified
 Waynflete Lower School Gymnasium, Portland, ME
 Wells High School Additions and Renovations, Wells, ME





South Portland High School Additions and Renovations South Portland, Maine

Design of an approximately 190,000 SF addition to an existing building. Construction phasing was necessary to allow for a majority of the new addition to be constructed and occupied prior to the demolition of an existing classroom wing and library. The addition included single, two and three story areas constructed directly adjacent to the existing building. A large self-supporting exterior canopy was also included at the two main entrances. The project also included major renovations to approximately 100,000 SF of the existing building.





Portland High School Courtyard Facade Repair and Connector Reconstruction Portland, Maine

Becker Structural Engineers performed an investigation of the courtyard veneer and existing connector structure which were showing signs of deterioration. Based on Becker Structural Engineers repair documents, the courtyard brick veneer was ultimately replaced down to the main band. The connector was reconstructed with a composite brick masonry system and new I-joist roof structure, replicated the historic detailing of the original design. In addition, the interior connector walking surface was brought into compliance with accessibility codes.



Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering**Educational / Athletic / Community / Recreational****2016**

\$40.41 m ~ Lewiston Elementary School/Harriman Architects, Auburn ME (architect) ~ Public school (s-n)
 \$38.10 m ~ Mt. Ararat High School/ PDT Architects, Portland ME (architect) ~ Public school (n)
 \$30.43 m ~ Eastern Aroostook K - 8/ PDT Architects, Portland ME (architect) ~ Public school (n)
 \$19.89 m ~ Brunswick Jordan Acres Elementary School/PDT Architects, Portland ME (architect) ~ Public school (s-n)
 \$18.77 m ~ Saccarappa Elementary School/Harriman Associates, Auburn ME (architect) ~ Public school (s-n-ar)
 \$13.93 m ~ Margaret Chase Smith School/ Harriman Associates, Auburn ME (architect) ~ Public school (n-ar)
 \$ 3.30 m ~ Westbrook Middle School/Harriman Associates, Auburn ME (architect) ~ Public school (r)
 \$ 1.90 m ~ Paul Creative Arts Center/Harriman Associates, Portland ME (architect) ~ University art center (sar)
 \$ 1.81 m ~ Prescott Park Performance Facilities/JSA Architects, Portsmouth NH (architect) ~ Public stage (n-r)
 \$ 1.75 m ~ UNH Catering Goss R&D Facility/Cowan Goudreau Architects, Concord NH (architect) ~ University (r)
 \$ 1.75 m ~ Westbrook Middle School/Harriman Associates, Auburn ME (architect) ~ Public school (r)
 \$ 1.25 m ~ UNH Tenant Fitup NE Passages Goss R&D/Cowan Goudreau Architects, Concord NH (architect) ~ University (r)
 \$ 0.84 m ~ Jenness Beach Bath House/Samyn D'Elia Architects, Ashland NH (architect) ~ State beach (n)
 \$ 0.82 m ~ USM Site Stair Replacement/SMRT, Portland ME (architect) ~ University civil work (s)
 \$ 0.72 m ~ Mattanawcook Academy Reroof/Allied Engineering, Portland ME (engineer) ~ Public school (r)
 \$ 0.72 m ~ Buzzard's Bay Coggeshall House Stairs/ Richard Renner Architects, Portland ME (architect) ~ Private (r)
 \$ 0.63 m ~ Massabesic RSU 57 Ronco Field/PDT Architects, Portland ME (architect) ~ Athletic locker rooms (n)
 \$ 0.51 m ~ USM Philippi Hall Siding Replacement/Building Envelope Specialists, Bangor ME (consultant) ~ Siding work (r)
 \$ 0.45 m ~ Edward J Bouchea Learning Center/WBRC Architects, Bangor ME (architect) ~ Office addition to class complex (r)
 \$ 0.36 m ~ Orrington School Reroof/Northeast Building Consultants, Litchfield ME (consultant) ~ School reroof (r)
 \$ 0.17 m ~ USM Gorham Site Stair Replacement/SMRT, Portland ME (architect) ~ University (s)

2015

\$63.61 m ~ Sanford High School/Lavallee Brensinger Architects, Manchester NH (architect) ~ Public school (n)
 \$35.48 m ~ Mt. Ararat High School/ PDT Architects, Portland ME (architect) ~ Public school (n)
 \$13.74 m ~ Thornton Academy Field House & Gym Core/PDT Architects, Portland ME (architect) ~ Private school (ar)
 \$12.55 m ~ Mollycokett Middle School/Stephen Blatt Architects, Portland ME (architect) ~ Public school (ar)
 \$10.59 m ~ Freeport High School/PDT Architects, Portland ME (architect) ~ Public school (s-ar)
 \$ 8.65 m ~ York Community Auditorium/Harriman Associates, Auburn ME (architect) ~ Performing arts center (ar)
 \$ 6.82 m ~ UNH Child Study & Development Center/Warrenstreet Architects, Concord NH (architect) ~ Child care (s-n)
 \$ 5.84 m ~ USM Law Building Façade/Timothy D. Smith & Associates, Bennington VT (architect) ~ University façade (r)
 \$ 3.54 m ~ Mt. Ararat High School Gym/ PDT Architects, Portland ME (architect) ~ Public school (n)
 \$ 2.82 m ~ Edna Drinkwater School/ Stephen Blatt Architects, Portland ME (architect) ~ Public school (s-ar)
 \$ 2.43 m ~ Micmac Community Wellness Center/WBRC Architects, Bangor ME (architect) ~ Community center (s-n)
 \$ 2.00 m ~ Caribou RSU 39 Demolition/PDT Architects, Portland ME (architect) ~ Campus demolition (r)
 \$ 1.82 m ~ Lewiston Hall UM Augusta (Bangor)/WBRC Architects, Bangor ME (architect) ~ Residence hall (s-ar)
 \$ 1.70 m ~ Onset Bay Discovery Center/Richard Renner Architects, Portland ME (architect) ~ Community beach house (sar)
 \$ 0.68 m ~ Thornton Academy 2/PDT Architects, Portland ME (architect) ~ Private school (r)
 \$ 0.17 m ~ Windham Real School/Lincoln Haney Engineers, Brunswick ME (engineer) ~ Private school ~ (r)
 \$ 0.15 m ~ USM Brooks Dining Hall/PDT Architects, Portland ME (architect) ~ University dining hall (r)

2014

\$24.35 m ~ Wells High School/Lavallee Brensinger Architects, Manchester NH (architect) ~ Public school (s-ar)
 \$21.60 m ~ Corinth K - 12 School/Harriman Associates, Auburn ME (architect) ~ Public school (s-n)
 \$20.58 m ~ Brunswick Jordan Acres Elementary School/PDT Architects, Portland ME (architect) ~ Public school (s-n)
 \$11.49 m ~ Waynflete Academy/Scott Simons Architects, Portland ME (architect) ~ Private academy (s-ar)
 \$ 6.41 m ~ CMCC Academic Building/Harriman Architects, Auburn ME (architect) ~ Sciences building (s-n)
 \$ 3.83 m ~ SMCC Midcoast Bldg 645/SMRT, Portland ME (architect) ~ Community college (s-r)
 \$ 3.41 m ~ Casco Bay High School/PDT Architects, Portland ME (architect) ~ Public school (s-r)
 \$ 2.71 m ~ KVCC Building Upgrades/SMRT, Portland ME (architect) ~ Community college buildings (s-r-n)
 \$ 2.47 m ~ UNH Woodside Apts/Manypenny Murphy Architects, Portsmouth NH (architect) ~ University residences (r)
 \$ 2.32 m ~ Thornton Academy Scammon Science/PDT Architects, Portland ME (architect) ~ Private school (s-ar)
 \$ 0.94 m ~ Portland Public School 353 Cumberland Ave-1st/PDT Architects, Portland ME (architect) ~ Public school (s-n)
 \$ 0.88 m ~ New England Center @ UNH/Manypenny Murphy Architects, Portsmouth NH (architect) ~ University offices (r)
 \$ 0.46 m ~ Hedgehog Park/Warrenstreet Architects, Concord NH (architect) ~ Municipal park (s-n)
 \$ 0.42 m ~ UNH Transit Facility/Warrenstreet Architects, Concord NH (architect) ~ University train station (s-ar)
 \$ 0.39 m ~ USM LAC Renovation/SMRT, Portland ME (architect) ~ University laboratory (r)



3. Personnel and Resources

Sebago Technics only pursues important projects such as yours when we have the best suited staff available to achieve success. We also enjoy long-standing relationships with many exceptional consultants and we are pleased to recommend those we consider to be best suited to your specific needs.

SEBAGO TECHNICS

75 John Roberts Rd.*
South Portland, ME 04106

250 Goddard Rd.
Lewiston, ME 04240

LAVALLEE BRENSINGER ARCHITECTS

305 Commercial St.*
Portland, ME 04101

155 Dow St., Suite 400
Manchester, NH 03101

40 Cambridge St.
Charlestown, MA 02129

ALLIED ENGINEERING

160 Veranda Street
Portland, Maine 04103

BECKER STRUCTURAL ENGINEERS

75 York St # 3
Portland, ME 04101

CONESTCO

222 Mountain Rd.
Raymond, ME 04071

*Office where function of work will be performed.



Registrations:

Registered Landscape Architect

Maine #3335

New Hampshire #064

LEED Accredited Professional

CLARB Certified

LPA Certification, NHDOT

Associations:

American Society of Landscape Architects

Council of Landscape Architects

Registration Board

USGBC (LEED)

Public Speaking:

2012 USGBC - Maine Chapter -

Sustainable and Functional Aesthetics in the Landscape

2012 Maine Healthcare Association

Annual Conference- Recreating exterior spaces to better accommodate your levels of care.

2013 USGBC - New Hampshire Chapter

- Sustainable and Functional Aesthetics in the Landscape

2013 Maine Medical Association-

Accommodating your levels of care - LEED Healthcare, Healing Spaces and Exterior considerations for your practice

2014 Maine Society of Landscape Architects -

Sustainable Strategies for Stormwater in Maine

As the Institutional Practice Leader for Sebago Technics, Inc., Kylie oversees large scale, complex projects serving a range of clients from Public & Private Schools to Medical Provider Campuses to Corporate Campuses. She is the Lead Designer and Project Manager for numerous projects throughout Maine, including multiple Martin's Point Locations throughout Maine, Sanford High School & Regional Technical Center, Animal Refuge League of Greater Portland, and L.L. Bean's Retail, Corporate & Recreational Campuses. She excels in her listening and communication skills, which form the foundation of her strong design ability and her understanding of clients' goals and objectives.

Selected Project Experience - Landscape Architecture & Planning

- **Sanford School District :** Site Selection Study, Site Engineering and Permitting for a New 350,000 s.f. High School and Regional Technical Center in the City of Sanford.
- **Wells School District:** Landscape Architecture for High School Renovation and Expansion project, Athletic Field Study with alternative solutions. New Eight-Lane Track and Athletic Campus improvements.
- **Midcoast School of Technology:** Evaluation of Site for potential building and program expansion, specifically noting areas of spatial relationship to the Maine coast.
- **Morse High School RSU1:** Evaluation and Recommendation of entire District for Site Selection, for new High School and Technical Center heading into Site Engineering, Development and Permitting.
- **Bates College Rowing Facility, Greene, Maine:** State of the Art Rowing Facility, including plaza space, rigging area and parking for Regattas.
- **Bowdoin College Land Acquisition Feasibility and Site Suitability Study:** Evaluation and Recommendation for strategic acquisition of 250 acres as part of the Brunswick Naval Air Station decommissioning.
- **Maine Medical Center Long Range Planning and Parcel Evaluation:** Portland and Scarborough Campus.
- **Martin's Point Healthcare Long Range Planning and Site Development:** Site Selection, Site Engineering and Permitting for innovative new Medical Office Facilities throughout Maine.
- **Animal Refuge League of Greater Portland:** A new 25,000 s.f. facility with associated site improvements. The project required many partnerships to support and provide for an enriching sanctuary for Maine's future companions.
- **Campus Master Plan** for the L.L. Bean Flagship Store & Retail Campus featuring: innovative bioretention/rain gardens considered the first of its kind in Maine and received a LEED Silver Certification; multiple pedestrian plazas, retail vignette opportunities and **Route One Streetscape Enhancements in Freeport, Maine.**
- **L.L. Bean Outdoor Discovery Center at Lower Flying Point,** a new waterfront facility serving thousands of visitors annually. Including; multi-purpose space, visitor orientation space and wrap-around porch with direct access to Casco Bay. This is the flagship for the premiere Maine retailer's Outdoor Discovery Programs.
- The City's representative, project manager and lead designer for the **Gardiner Waterfront Park** Project working side by side with numerous stakeholders to ensure timely delivery of the park. Significant collaboration with the Savings Bank of Maine, having committed \$1 million to the project.
- **Freeport, Maine, Cross Street Extension;** an alternative road designed to reduce traffic along Route 1 in Freeport and improved parking access in the retail corridor. New streetscape with pedestrian connections was implemented, including vehicular recirculation plan.



Education:

University of Colorado, Denver, CO
Bachelor of Science,
Civil Engineering, 1987

Two-Year Educational
Development Course
Leadership & Management, 2004

Registrations:

Professional Engineer: Maine #7122

Certifications:

Maine DOT Local Project Administration
Certification Course, 2005
Re-certification, 2015

LEED Accredited Professional

Memberships:

ACEC Maine – Board of Directors
President (2016-2017)

Rotary International

American Society of Civil Engineers

Former – Town of Gorham, Maine,
Appeals Board, Member and Chairman

Former – Town of Limington, Maine,
Planning Board, Member and Chairman

Mr. McCullough joined SebagoTechnics in August of 1987 and is the Vice President of Engineering and Project Development. He is responsible for the overall coordination and management of engineering, quality control, budgeting, planning and providing technical assistance to project managers and technical staff. His experience includes a broad range of civil engineering projects for both public and private clients including the related disciplines of surveying and landscape architecture. Mr. McCullough oversees the progress projects and monitors budgets, schedules, and client satisfaction.

In addition to his management responsibilities, Mr. McCullough is a Senior Project Manager. He works with municipal clients on public works projects, which include engineering review services, inspections, land planning, site and civil design, solid waste transfer and disposal, street reconstruction, utility system designs, airport engineering, site plan reviews, design-build projects, stormwater management/erosion control, construction specifications and regulatory agency applications.

In addition, he provides technical design and project management on private sector projects to include small and large-scale retail, commercial and industrial projects. These projects involve grading/drainage and utility design, public presentations and regulatory permitting. The extent and diversity of projects that Mr. McCullough has been involved with has provided him with a well-balanced technical and working knowledge within the municipal and private sectors.

Representative Projects and Clients:

- **City of Biddeford LAP Sidewalk Project** - Owens provided design and construction administration, and inspection services of this 0.5 ± mile sidewalk in Biddeford, ME.
- **Managed Two General Services Contracts (1993 – 1996, 2000-2004 and 2014 - current)** along with project specific general consulting - City of Portland, ME.
- **Managed a General Services Contract (1996 through 2007 and 2014 - current)** - Portland International Jetport.
- **Lead Design Team & Environmental Investigations** for Baxter Boulevard North Storage Conduit Storage Project (2012-2013), a 2 Million Gallon CSO Storage Project.
- **Roadway Engineering and General Consulting** - Gorham, Casco, Portland and Raymond, ME.
- **Led the programming and feasibility assessment for relocating** the City of Portland Public Services Facility, including site assessments and evaluation of existing structures.
- **Site Investigations, Planning and Engineering Studies for a new Public Works Facility** for the City of Westbrook, Town of Orono, City of South Portland, and City of Portland, ME.
- **Landfill Closings** for the Town of Raymond, Fryeburg, Gorham, Naples, Winterport and City of Portland, ME.
- **Site Feasibility Assessment, Land Planning and Regulatory Permitting** for a new marine ramp on Cliff Island in Casco Bay.
- **Barge Land Planning and Regulatory Permitting** for a new marine landing on Cushing Island in Casco Bay.
- **Commercial Site Development Planning, Engineering, and Permitting** - MMC Laundry Facility, Grondin Commercial Subdivision, engineer design support and review for STI commercial projects.
- **Feasibility Planning, traffic, permitting and site design** for large multi-unit retirement facilities in Portland, Bangor, Kittery, ME, and Derry, NH
- **Concept and feasibility planning** for a Fed-Ex Ground Facility in Westbrook, ME.
- **Lead Project Team** for Investigations and regulatory coordination to secure a VRAP at the former Plan-it recycling facility in Gorham, ME



Education:

Villanova University, Villanova,
Pennsylvania
August 1999 – May 2003
Bachelor of Science,
Mechanical Engineering

Registrations:

Professional Engineer:
Maine #12638

Memberships:

American Society of Civil Engineers

Recognition:

Baxter Boulevard won Maine ACEC
Special Recognition Award for
Engineering Excellence

Baxter Boulevard won 2013 Build
Maine award for AGC Maine

Certifications:

LEED Green Associate

State of Maine Certification for
Inspection and Maintenance of
Stormwater BMP

Mr. Burgess joined Sebago Technics, Inc. (STI) in June of 2012. Having over 10 years of civil engineering experience throughout Maine, Craig is involved in all aspects of roadway and site design, permitting, plan preparation and stormwater analyses. He has been involved with a variety of institutional, municipal and private sector projects.

Craig works directly with municipality representatives for South Portland, Portland, Casco, Gorham, and Wells, ME for improvements to their local infrastructure. His engineered solutions were recognized in late 2013 for the Baxter Boulevard North CSO Storage conduit and Morse Street Sewer Separation Project with the City of Portland. The project won the 2013 Build Maine Award from AGC Maine, and also won the 2014 Maine ACEC Special Recognition Award for Engineering Excellence.

Craig routinely coordinates with clients and internal project managers on projects of diverse caliber. He excels at his communication skills and creative engineered solutions that work to create efficient, aesthetic and cost-effective projects for his clients.

Project highlights include:

Sanford School District: Site selection design, site engineering and permitting for a new 350,000 s.f. high school and regional technical campus in the City of Sanford.

Morse School (RSU 1): Site Selection Study including all sending school communities. Identification, Evaluation and Recommendation for potential relocation considerations.

Martin's Point Healthcare Medical Office Development: Site Engineering and Permitting for innovative new Medical Office Facilities in Gorham, Biddeford and Scarborough.

Wells School District - Wells, ME

New athletic field and track expansion plan. The project was designed, permitted and construction started within 3 months of authorization. The project features an internal underdrained sand filter that received immediate approval from DEP allowing the project to meet treatment exemptions needs cost effectively.

Martin's Point Healthcare - Biddeford, ME

Site Engineering and Permitting for innovative new Medical Office Facilities in Biddeford, Maine.

Lead Engineer for the South Portland Municipal Facility and Westbrook Public Works Facility

Roadway Engineering and General Consulting - Town of Gorham, ME

Baxter Boulevard North Storage Conduit Storage Project (2012-2013): Lead Engineer for a 2 Million Gallon CSO Storage Project in Portland, ME.

Southern Maine Veterans Memorial Cemetery - Springvale, ME: Site engineering, permitting, and construction administration for a new Veterans cemetery serving Southern Maine. The cemetery is located on a 89-acre site and its grounds are large enough for 20,000 plots, both full burial and cremation. It is the first of its kind in Southern Maine and the fourth in the state after those in Augusta and Caribou.

Engineering, Construction Administration for the new crypt construction at Augusta Maine Veterans Memorial Cemetery. The first of its kind in the State of Maine. This new site will inturn over 950 Veterans serving our State and Country.

Lance Whitehead, AIA, RA, Senior Associate

Principal-in-Charge

K-12 Studio Leader



Education

Bachelor of Architecture,
Oklahoma State University

Professional Registrations

NH# 4054, ME

Affiliations

American Institute of Architects,
National Council of Architectural Registration Boards
Q.E.D Foundation, Board Member

Awards

Bruce Hamilton AIA Award, 2000

With 17 years of experience, Lance is a highly skilled Senior Associate and Leader of our Education Design Group. He is passionate about education and knowledgeable about all facets of school construction. Lance is exceptionally skilled at presenting and engaging communities and end-users in the design process, ensuring the final solution is creative, thoughtful, and reflective of your shared vision for the school. Lance provides outstanding client service and believes that engagement of all stakeholders is critical to a project's success.

Relevant Experience

East Rochester School

Master Plan, Elementary School,
Significant Additions and
Renovations

Windham School District

K-8 Facilities Master Plan, New
High School, Kindergarten

Timberlane School District

Comprehensive High School /
Middle School Master Plan,
Renovations

Sanford School Department

New High School and Career
Technical Center

Salem School District

High School and Career Technical
Center, Additions and Renovations

**Boys and Girls Club of
Manchester**

New Addition, Renovations

Rochester School Department

Feasibility Study

Sanborn High School

New High School

Barrington High School

New High School (Planning)

Manchester High Schools

City-wide, 22 School Addition
and Renovation Project

Pelham School District

High School, New Addition and
Renovations

**J. Oliva Huot Technical Center,
Laconia High School**

Planning and Design, Addition
and Renovation

The Derryfield School

Gateway Administrative Building

**River Valley Community
College**

Keene Academic Center Master
Plan Renovations

► *"Lance Whitehead is a key reason that this project was embraced by the community and ultimately endorsed by the voters. He is able to convey information about the project in a clear manner, and can respectfully incorporate people's ideas and suggestions into the project."*

*David Theoharides,
Superintendent
Sanford School Department*

Stephen M. Laput, AIA, LEED® AP BD+C, Associate

Project Manager



Education

Bachelor of Architecture, Cornell University

Professional Registrations

MA License #: 20308

NH License #: 3476

ME License #: ARC4225

Affiliations

American Institute of Architects

Boston Society of Architects

National Council of Architectural Registration Boards

U.S. Green Building Council

Lowell Community Health Center Board of Directors

Steve possesses a vast amount of experience in designing dynamic spaces that incorporate technology, sustainability, and design. Steve strives to develop a clear understanding of project goals and to explore all ideas with an open mind to develop the best possible design. He is able to listen to a client's needs and translate their vision into the design. Steve's extensive project experience, thorough understanding of building process, and attention to detail have successfully guided projects for numerous academic facilities, including phased renovations and additions.

Relevant Experience

Town of Tyngsborough

Facility Condition Assessment

Phillips Exeter Academy¹

Dining Facilities Master Plan

Wells High School

Addition and Renovations

Eaglebrook School¹

Master plan

Salem School District

Salem Elementary Schools Phase 2

Holderness School¹

Weld Dining Hall

Morse High School

New High School

Deerfield Academy¹

Center for the Arts

New Dormitory

University of Massachusetts

Dartmouth¹

New Research Building

Keene Family YMCA¹

New Construction

Pelham High School

Addition and Renovation

Eaglebrook School¹

Master plan

Harvard Medical School¹

New Research Building

Laconia School District¹

Laconia Middle School

Masconomet Regional School

District¹

Masconomet Regional High

School and Middle School

¹Steve served as Project Architect and/or Project Manager while employed at ARC/ Architectural Resources Cambridge

Joe Britton III

Project Architect



Joe strives to develop a clear understanding of project goals and to explore all ideas with an open mind to develop the best possible design. Joe's technical skills help the team in creating dynamic spaces that incorporate technology, sustainability, and design.

Education

Master of Architecture, Norwich University (2010)

Professional Registrations

NH #04307

Affiliations

Portland Society of Architecture

Relevant Experience

Salem School District

Soule School K-5, Fisk School K-5,
Haigh School K-5

The Derryfield School

Gateway Administrative Building

Wells High School

Addition and Renovations

J. Olivia Huot Technical Center

Addition and Renovation

Mid-Coast School of Technology

Educational Specifications for
Regional Career Technical Center

Manchester Community College

Student Center

Town of North Hampton

New Police / Fire Safety Center, Library,
Cultural Center and Town Office
Building

Town of Wells

Three Public Safety Facilities

City of Dover

Police Headquarters and
Public Parking Garage

City of Manchester

Police Headquarters and Municipal
Complex

Manchester-Boston Regional

Airport

Renovation Projects

Langdon Public Library

Addition and Renovations

Wadleigh Public Library

New Library

Kingston Community Library

New Library

Carmine DeBlasi

Technical Leader & Code Specialist



Education

Bachelor of Architecture,
Wentworth Institute of Technology

Associates in Architectural Engineering Technology,
Wentworth Institute of Technology

The role of Technical Leader is to ensure that each of our projects is guided by experienced, technical oversight and a deliberate Quality Control process, from project start to finish. Carmine's responsibilities include: document review during each phase of project development for technical accuracy; conformance with Owner's building standards, and constructibility; determination of applicable codes and regulations and related analysis; participation in meetings with regulatory authorities; material research and specifications; and team consultations regarding technical details.

Relevant Experience

Salem School District

Renovations and Additions
Soule Elementary School K-5,
Fisk Elementary K-5 Schools

East Rochester Elementary

Renovations and Additions to
Elementary and Preschool

Sanford School Department

New High School and Career
Technical Center

Salem High School Career and Technical Center

Spaulding High School

Miscellaneous Renovation Projects

Pelham High School

Additions and Renovations

Wells High School

Additions and Renovations

Brewster Academy

Renovations and Upgrades

Mayyim Hayyim Community

Mikveh & Education Center¹
Corporate Center and Educational
Facility

Massachusetts Institute of Technology, MacFarlane Laboratory

Renovations to Building 13 /
(Cambridge Campus)

Massachusetts Institute of Technology, Lincoln Laboratories¹

Renovation to Cafeteria, Sery, and
Public Commons (Lexington
Campus)

Massachusetts Institute of Technology, Katadhin Hill, Lincoln Laboratories¹

New Office and Research Building
(Lexington Campus)

Milford Medical Center

Medical Office Building

Assembly Square - Five Middlesex

Office Renovation

Dover Police Department

Civic Headquarters

University Southern Maine

Science Building C300 Chemistry
Science Building Lab A203
Renovations to Laboratory and
Support Spaces

The Jewish Community Day School¹

Fit-up of K-8 School

¹Carmine served as Project Manager while
employed at Bechtel Frank Erickson Architects

Lead Mechanical Engineer/Principal LEED AP

Ian A. MacDonald, P.E. is a leader in designing complex HVAC and plumbing systems for large municipal/government, correctional, healthcare, commercial and educational buildings. During his career of over twenty years, his work has included buildings for medical, institutional, commercial, and industrial uses throughout New England. Ian is an energy saving and green design expert. He is experienced in both traditional Design/Bid and Design/Build construction delivery methods. Ian's early experience with equipment sales and installation provides him with a practical viewpoint gained from field experience with many operating systems. He completed the ASHRAE Professional Development Course on Building Commissioning and is a **LEED™** Accredited Professional.



Work Related Experience

- Wells High School Addition/Renovation 120,000 s.f. - Wells, Maine
- Morse High School – Bath, Maine
- Midcoast School of Technology – Rockland, Maine
- MSAD 75 Mt. Ararat High School – Topsham, Maine
- Portland Public Schools Central Kitchen - Portland, Maine
- Friends School of Portland - New 14,000 s.f. (1st Passive House) - Cumberland, Maine
- Hanscom Hall Gould Academy – Bethel, ME
- Coastal Maine Botanical Gardens Bosarge Family Education Center – Boothbay, Maine
- Portland Public Library Renovations – Portland, ME
- Waynflete School – Portland, Maine
- Caribou K-8 – Caribou, Maine
- Kents Hill School New Science Building – Kents Hill, Maine
- Brewster Academy – Wolfeboro, NH
- Windham High School, Windham, ME– new 225,000-SF school

Education, Registration, and Affiliation

University of Maine - B.S. in Mechanical Engineering Technology – 1984
Northeastern Univ. - Advanced Studies in Construction Law and Auto Temp. Controls
Registered Professional Engineer – ME, NH, VT, RI, NY, and MA
Member - American Society of Heating, Refrigeration and AC Engineers (ASHRAE)
Member – American Society of Healthcare Engineers (ASHE)
Member - Maine Indoor Air Quality Council
ASHRAE Certified Healthcare Facility Design Professional.
LEED™ (Leadership in Energy and Environmental Design) Accredited Professional

Presentations

- MIAQC - Fresh Air: Optimal HVAC Management for Improved Health, 2013
- MEREDA Deep Energy Retrofits, 2011 (Coastal Maine Botanical Gardens)
- ISANNE Fall 2010 Presentation Sustainable Preservation
- NNECERAPPA 2010 - Geothermal Heating and Cooling (Colby College Schair-Swenson Watson Alumni Center)
- ASHRAE 90.1 HVAC Revisions, 2003 and 2006

Employment History

2005 – Present **Allied Engineering** - Principal
2004 – 2005 M/E Engineering, PC - senior mechanical engineer
2000 – 2004 **Allied Engineering** - senior mechanical engineer
1989 – 2000 SMRT, Inc. – Principal, mechanical engineer
1986 – 1989 Richard D. Kimball Company – mechanical engineer
1984 – 1986 W.D Griffin Company, Inc. – HVAC sales engineer

Engineer-in-Training (EIT) Senior Mechanical Designer

Hank Gierie is a designer with many years experience in design of HVAC and plumbing systems. Hank has construction administration experience which includes sustainable design and energy efficient inspections of newly installed mechanical work, shop drawing review, and addressing contractors' questions.

Education, Registration and Affiliations

University of Maine at Orono; B.S. Mechanical Engineering, 1985, A.S.

Civil Engineering, 1983

Registered Engineer in Training (E.I.) with the State of Maine



Work Related Experience

Design of HVAC and Plumbing systems for the following projects:

- Newmarket Schools Study – Newmarket, NH
- Shapleigh Elementary School – Heating System Upgrade
- Appleton Village School
- Waynflete School
- RSU64 Corinth Elementary School Commissioning
- Wells High School - Wells, Maine
- Riverton Elementary School renovation - Portland, Maine
- Gould Academy
- Lewiston Middle School Steam Boiler Replacement and Upgrade, Lewiston, Maine
- Old Town Elementary School, Old Town, Maine
- Windham High School Additions and Renovations, Windham, Maine
- Gould Academy Hanscom Hall
- UMF Emery Community Art Center
- UMO Lord Hall Renovation---Gallery Museum section and classroom/art section
- USM Energy and controls upgrade studies
- USM Upton Hasting Heat Systems
- USM Science Lab
- UNE Alumni Hall
- UMaine Estabrook Hall

Senior Mechanical Designer (Plumbing and Fire Protection)

Susan has more than 20 years of experience in plumbing, fire protection and mechanical design. She has provided estimating and design of commercial projects throughout the State of Maine. As a designer Susan also meets with prospective clients and other team members to establish the project scope and work cooperatively to create drawings and specifications for the project. She also provides assistance to technicians in the field when questions arise.



Education

Architectural Drafting and Design - CMCC, South Portland, ME - 1989
Associates Degree

LEED Accredited Professional

Proficient in AutoCAD 2014 and Revit 2014

Work Related Experience

- Wells-Ogunquit High School - Plumbing Design
- Waynflete School
- Skyhaven Ambulatory Surgery Center - Plumbing Design
- UNH Parsons EMC Relocation - HVAC and Plumbing Design
- Unum HO1 2014 Interior Renovations – HVAC and Plumbing Design
- Animal Refuge League of Greater Portland - Plumbing Design
- Dana and Verrill
- Patron's and Oxford Insurance
- Inn by the Sea
- Park Danforth
- York Hospital
- Boothbay Harbor Country Club
- 175 Market Street

Projects completed while with previous employers:

- Biddeford High School, Biddeford
- Idlehurst Elementary School, Somersworth NH
- Buxton Elementary School, Buxton
- Fryeburg Academy Performing Arts Center, Fryeburg
- Bridgton Academy, Bridgton UNE Gross Anatomy Lab, Biddeford
- Preble Street Teen Shelter, Portland
- Legacy Memory Care, Falmouth
- Saco Fire Station remodeled into a Housing Unit, Saco
- Gray Public Library, Gray

Electrical Engineer/Principal LEED AP

Catherine A. Faucher P.E. is President and Chief Electrical Engineer at Allied Engineering. In addition to her experience in new construction and renovations for power supply and distribution, lighting and system controls, Cathy has been heavily involved in the design of Technology Systems. This specialized area concentrates on the design of data/voice and other lower voltage wiring and components. Ms. Faucher has attended numerous courses and seminars in this field and supervises technical staff with RCDD credentials. Cathy is also a **LEED™** (Leadership in Energy and Environmental Design) Accredited Professional.



Related Work Experience

- Midcoast School of Technology - Rockland, ME
- Portland Public Schools Downtown Facilities Assessment
- Wells High School Addition/Renovation 120,000 s.f. - Wells, Maine
- Poland Middle/High School, 126,000 sf, Poland, ME (\$18M)
- Rollinsford School District MEP Facilities Assessment - Somersworth, NH
- Merrimack Valley High School (Electrical and Technology Services) - Penacook, NH
- Lisbon High School Gymnasium - Lisbon, ME
- Portland Public Schools Central Kitchen - Portland, Maine
- Friends School of Portland New 14,000 s.f. facility - Cumberland, Maine
- Lebanon Middle School - Lebanon, NH
- MSAD 57, Massabesic Middle School, Waterboro, ME, a 95,000 sf building (\$16M)
- Farwell Elementary School, Lewiston, ME – (\$11M)
- Cony High School, Augusta, ME, a 172,000 sf building addition (\$26M)
- Windham High School, Windham, ME, a 200,000 sf, 5-phase project (\$26M)
- MSAD #17 - Oxford Hills Comprehensive High School, S. Paris, Maine (\$28M)

Education, Registration, and Affiliation

University of Maine - Orono - B.S. Electrical Engineering - 1987

Registered Professional Electrical Engineer (NCEES) - ME, MA

Institute of Electric and Electronics (IEEE)

National Association of Electrical Inspectors

Illuminating Engineering Society (IES)

LEED™ (Leadership in Energy and Environmental Design) Accredited Professional

Employment History

1996 – Present	Allied Engineering – President and Principal in Charge of Electrical Engineering
1995 – 1996	TMP Consulting Engineers - Project Engineer
1993 – 1995	SMRT - Electrical Engineer
1988 – 1993	Oak Point Associates - Electrical Engineer
1987 – 1988	Factory Mutual Engineering - Field Engineer

Senior Electrical Designer/Master Electrician

Stephen R. Markiewicz is a Senior Electrical Designer with many years of electrical industry experience, working as a Master Electrician and Project Manager. His responsibilities have included electrical design, implementation of design, quality control, cost estimating, studies, and scheduling.



Work Related Experience

- Wells High School, Wells, ME
- Lebanon Middle School, Lebanon, NH
- Maranacook Performing Arts Center, Maranacook Community School - Readfield, Maine
- Midcoast School of Technology Report
- Lisbon High School Gymnasium
- Gould Academy Hanscom Hall Renovations
- Brewster Academy Anderson Hall
- Portland Public Schools Central Kitchen, Portland, ME
- Moore Community Center/YMCA Center, Ellsworth, ME
- Portland Public Library Phase I Renovations, Portland, ME
- Westbrook Middle School Commissioning Services
- The Children's Place, Freeport, ME
- The Park Danforth 54-Unit Independent Senior Housing facility and Existing Renovations – Portland, Maine
- Piper Shores Retirement and Assisted Living Facility Addition/Renovation - Scarborough, Maine
- Emery Arts Center – University of Maine, Farmington
- Schair-Swenson-Watson Alumni Center, Colby College, Waterville, ME
- USM Payson 405 Laboratory Renovation
- USM Bioscience Third Floor
- USM Residence Hall Commissioning Services
- USM Wishcamper and Osher Map Library Commissioning Services

Education, Registration and Affiliations

Associated Builders and Contractors - Electrical II, III, IV - 1986-1989
State of New Hampshire Master Electrician since 1989
State of Maine Master Electrician since 1999

Senior Structural Engineer

James Martin has more than 20 years of experience in the building engineering industry. Jim has worked on a wide range of projects including municipal, commercial, education, private industry and residential projects throughout greater New England. Jim is experienced with conceptual design, construction documents, calculations, cost estimating, and specifications. He has provided complete structural upgrade designs in accordance with current building codes and standards for structural steel, reinforced and precast concrete, masonry and timber structural systems.



Work Related Experience

- Casco Bay High School
- Mattanawcook Academy Classroom Wing Roof Study
- Estabrook Hall Renovation - Orono, ME
- Bates College Ladd Library – Lewiston, Maine
- Rivier University Adrienne Hall HVAC Upgrade
- USM Payson 405 Laboratory Renovation
- UNH Electron Microscope Room Design
- Colby Museum of Art Precast Facade
- Northern Maine Technical College, Christie Hall 18,400 s.f. Addition - Presque Isle, ME
- University Health Care (18,600 s.f.) - Saco, ME
- Homewood Suites - Danbury, CT
- East Boston Hilton Garden Inn - Boston, MA
- Hilton Garden Inn - Pittsfield, MA
- Eyecare Medical Group - Portland, Maine
- TruChoice Credit Union - Portland, Maine
- Labelle Winery - Amherst, New Hampshire
- Goodwill Industries - Windham, ME
- Moore School Renovation - Ellsworth, ME
- AFRC Overhead Door Modifications – Bangor Air National Guard
- MaineDOT Acadia Gateway Center - Trenton, Maine
- Department of Human Services (62,000 s.f.) - Augusta, ME

Education, Registration, and Affiliation

University of Maine - B.S. in Civil Engineering Concentration - Structural - 1992

Additional Graduate Courses: Bridge Engineering, Legal Aspects of Engineering and Architecture

Registered Professional Engineer - ME, NH, OH, VA, LA

Member, National Council of Examiners for Engineering and Surveying (NCEES)

Member, Structural Engineering Association of Maine (SEAM)

Member, American Society of Civil Engineers (ASCE)

Paul B. Becker, P.E., SECB President

As the founder of Becker Structural Engineers in 1995, Paul has over thirty five years of structural engineering experience in New England and the Mid-Atlantic States. During his career he has gained specialized expertise in foundation support systems, earth retaining structures, steel framed building systems, cast in place, precast and post-tensioned concrete, masonry and timber construction. He has extensive experience in historic restoration, adaptive reuse, industrial and commercial expansions, concrete restoration, parking structures, failure investigations, value engineering, construction monitoring, and structural evaluations including material testing. His project experience includes commercial, industrial, municipal and educational facilities. Specialty topics include the design and anchorage of pre-cast concrete facades, the design of curtain walls utilizing light gage metal framing, stabilization of historic structures and the upgrading of existing structures, including seismic retrofits. He has served as lead design engineer and project manager responsible for establishing and monitoring schedules, budgets and quality control on projects with construction costs of up to \$40 million. Paul's computer program experience includes STAAD III, RISA-3D, RAM Structural System and AutoCAD. He is a Registered Professional Engineer in Maine, New Hampshire, Vermont, Massachusetts, Georgia, and Connecticut and holds a Master of Science degree in Civil Engineering with a Structural Specialization.



EDUCATION	University of New Hampshire, Master of Science, 1989, Structural Engineering Pennsylvania State University, Bachelor of Science, 1980, Civil Engineering
PROFESSIONAL REGISTRATION	Registered Professional Engineer in the States of Maine (#6554), Massachusetts (#39009), New Hampshire (#6258), New York (#86255) Vermont (#7773), Georgia (#033280), Connecticut (#20725), Rhode Island (#9067), Ohio (#74529), Certified in the Practice of Structural Engineering (#2285-0708)
PROFESSIONAL ASSOCIATIONS	American Concrete Institute American Institute of Steel Construction American Society of Civil Engineers Board Member of Maine Preservation Structural Engineering Association of Maine

Ethan A. Rhile, P.E.

Associate

Ethan joined Becker Structural Engineers in September of 2001 after practicing structural engineering in the Mid-Atlantic states. While at BSE, he has gained design, analysis and inspection experience in a wide variety of structural systems. He has extensive experience in the design of multiple story commercial office buildings, with several projects eclipsing 250,000 square feet. Additionally, Ethan has been involved with industrial, municipal, correctional, healthcare, parking and educational facility projects. He has served as a Project Engineer, responsible for the technical design, quality control, budgeting and construction administration for building projects one to ten stories in height, with construction budgets up to \$60 million. His background includes speciality field evaluation of existing parking structures, timber framing systems, stage rigging grids, bridges, masonry wall systems, terracotta systems and retaining walls. He has an in-depth knowledge of computer software packages included STAAD-III, SAPP 2000, RAM integrated system, AutoCAD, Word and Excel.



EDUCATION	Pennsylvania State University, Bachelors of Science, 1996, Civil Engineering
PROFESSIONAL REGISTRATION	Registered Professional Engineer in the State of Maine (#10266) Commonwealth of Pennsylvania (#057589)
PROFESSIONAL ASSOCIATIONS	American Institute of Steel Construction Structural Engineers Association of Maine

CONESTCO.

**222 Mountain Road
Raymond ME 04071**

**207.627.4099 Telephone
207.627.4099 Telecopier**

Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering

BRUCE M. SANFORD

Construction Consultant - 1994 to current: Conestco., Raymond ME (Principal).

- ~ Direct all phases of company effort in providing accurate opinions of probable cost, constructibility review, and value analyses to architectural, engineering, owner, and developer clients in both the public and private sectors throughout the New England region.
- ~ Perform field inspections and site reviews of prospective, ongoing, or completed construction projects to assure compliance with code and regulatory requirements.
- ~ Advise clients about contractual issues regarding field and office management considerations of the construction process.
- ~ Provide expert witness cost and construction review services in areas of governmental, institutional, industrial, commercial, retail, and high end residential construction.

Construction Administration – Eleven years with major regionally operating general contracting firms.

- ~ Administer capital project estimating, field supervision and inspections, office contract operations, and consultation-sales of design-build and bid-spec general construction.
- ~ Negotiate select profitable contracts in public and private sector.
- ~ Implement code compliance and plan reviews, with presentations to regulatory and oversight authorities.
- ~ Craft conceptual floor plans, elevations, and design-build specifications for projects in concert with constructability standards.
- ~ Direct creation of contract documents and rectify cost projections with corporate budgets.
- ~ Synthesize project management submittals and shop drawing reviews during the contract process and provide material requisitions and field scheduling of construction.

Materials Administration -Three years with prominent wholesale supply firms on the east and west coasts.

- ~ Manage staff in mechanical quotations and plan-spec interpretation involving complex heating, air movement, and plumbing systems.
- ~ Administer streamlining of interbranch purchasing to lower operational costs.
- ~ Direct material planning, scheduling, and purchasing of wholesale house branch operations.
- ~ Instruct team members in technical application of HVAC/valve/plumbing components and tools.

Insurance & Securities – Three years with national leader in personal and business insurance sales.

- ~ National award winning agent work in personal lines in life, health, disability, and property/casualty insurances.
- ~ Registered representative in Maine for securities sales.
- ~ Provided high quality, in depth retirement and income analyses to clientele of wide ranging economic and socio means.
- ~ Operated as independent business agent in tandem with regional home office sales teams in northern and central Maine.

Community and Education

- | | | |
|----------------------|--|---|
| ~ Town of Raymond | Planning Board | 2000 – 2002; 2009 – current.(Vice Chairman) |
| | Comprehensive Plan Committee | 2001 – 2002. |
| | Fire Station Planning Committee | 1999 – 2002. |
| | Rt 302 Redevelopment Committee | 1998 – 2002. |
| ~ Town of Pittsfield | District Representative | 1987 – 1989. |
| ~ American Red Cross | Volunteer | 2000 – 2003. |
| ~ Baseball Umpiring | National Babe Ruth Little League | 1996 – current. |
| | Western Maine Board (High School Baseball) | 1998 – 2004. |
| ~ Baccalaureate | California State University, Chico CA | BA 1977 |
| | History (major) / Bus Admin (minor). | |
| ~ Early Years | Boy Scouts of America | 1962 – 1968. |
| | Life Scout | |
| | Order of the Arrow. | |
| ~ Hobbies | Long distance bicycling, golf, camping, kayaking, canoeing, running. | |



4. Fee Proposal

PROVIDE FACILITIES ASSESSMENT OF SCHOOL BUILDINGS For Portland Public Schools

**** THIS SHEET MUST BE INCLUDED IN YOUR PROPOSAL ****

The undersigned hereby declares that he/she or they are the only person(s), firm or corporation interested in this proposal as principal, that it is made without any connection with any other person(s), firm or corporation submitting a proposal for the same, and that no person acting for or employed by the City of Portland is directly or indirectly interested in this proposal or in any anticipated profits which may be derived there from.

The undersigned hereby declares that they have read and understand all conditions as outlined in this Request for Proposals, and that the proposal is made in accordance with the same.

The bidder acknowledges the receipt of Addenda numbered: 1

COMPANY NAME: Sebago Technics

AUTHORIZED SIGNATURE: Mark A. Adams

DATE: 08/26/2016

PRINT NAME & TITLE: Mark Adams, President / CEO

ADDRESS: 75 John Roberts Rd., Suite 1A, South Portland, ME 04106

E-MAIL ADDRESS: madams@sebagotechnics.com

PHONE NUMBER: Office: 207.200.2071 FAX NUMBER: _____

TYPE OF ORGANIZATION - PARTNERSHIP, CORPORATION, INDIVIDUAL, OTHER:
Corporation

STATE OF INCORPORATION, IF APPLICABLE: 01-0377716

FEDERAL TAX IDENTIFICATION NUMBER (Required): Maine

AUTHORIZED SIGNATURE: Mark A. Adams

DATE: 08/26/2016

NOTE: Proposals must bear the handwritten signature of a duly authorized member or employee of the organization submitting a proposal.

Total Proposed Cost: \$ 161,961

We have thoughtfully considered the services needed for the successful development of your Facilities Master Plan. Based on your RFP and related Addendum 1, as well as our understanding of the Portland School Systems, we are pleased to submit the following fee schedule.

Project Managment and Team Coordination - Sebago Technics	\$5,300
Site Analysis - Sebago Technics	\$12,750
Building, Envelope Windows, Door Roof, Walls, Floors, Security and ADA Accessibility - Lavallee Brensinger Architects	\$44,356
Structural Analysis Becker Structural Engineers	\$23,875
Mechanical Analysis - Allied Engineering	\$16,000
Plumbing and Fire Protection Analysis - Allied Engineering	\$8,000
Electrical, Technology, Fire Alarm and Lighting Analysis - Allied Engineering	\$15,680
Construction Cost Estimating - Conestco	\$10,000
Draft Report, Review with Stakeholders Create Final Report - Lavallee Brensinger Architects	\$21,000
Allowance for Reimbursable Expenses	\$5,000
Total	\$161,961

Qualifications

- The proposed fees include services requested within the RFP and Addendum 1.
- The proposed fee excludes the following optional services not requested as part of the RFP. These services, if required, may be provided at hourly rates or via stipulated sum fee proposals.
 - » Site Surveying
 - » Wetlands Mapping and Analysis
 - » Identification and Testing of Hazardous Materials
 - » Geo technical Engineering, Borings, and Testpits
 - » National Fire Protection Agency and International Building Code Reviews
 - » Building Energy Modeling
 - » Life Cycle / Maintenance Cost Analysis
 - » Review of Furnishings and Movable Equipment
 - » Educational Planning, Visioning, or Creation of Educational Specifications
- The proposal assumes that the Portland School Department will provide existing documentation available for each school including site plans, floor plans, and select engineering documents.
- Analysis of existing conditions will be based on readily visible conditions. Select demolition or deconstruction of systems to view non-exposed areas has been excluded.



◀ “We are just the luckiest group of people. The new building has everything you need. It feels like it was built just for me.”

- Nicole Marrigan, Teacher
East Rochester Elementary School

Hourly Rates

SEBAGO TECHNICS

Principal / Landscape Architect	\$135.00
Project Engineer	\$90.00
Project Assitant	\$60.00

LAVALLEE BRENSINGER ARCHITECTS

Principal	\$180.00
Project Manager	\$160.00
Technical Leader	\$180.00
Project Architect	\$161.00
Technician	\$120.00

ALLIED ENGINEERING

Principal	\$185.00
Senior Mechanical Engineer	\$135.00
Plumbing/FP Engineer	\$135.00
Electrical Engineer	\$135.00
Senior Designer	\$115.00

BECKER STRUCTURAL ENGINEERS

Principal/President	\$140.00
Structural Engineer/Associate	\$125.00

CONESTCO

Principal	\$80.00
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RAW DATA - City Capital Improvement Plan Requests (City)						CIP Requests - 2023 Through 2027							
ID	CIPID	FY	Classification	Department	Division	ProjectTitle	FundingSource	Total Of Requested	2023	2024	2025	2026	2027
6789	226703	2023	Equipment	Information Technology		Replace 30 C5G124 switches		200,000.00	200,000.00				
6790	152461	2023	Wastewater	Water Resources	Sewer	CMOM - Pump Station Rehabilitation		9,892,000.00	670,000.00	670,000.00	670,000.00	670,000.00	
6791	141793	2023	Wastewater	Water Resources	Sewer	CMOM - Sewer System Renewal		9,200,000.00					
6792	216228	2023	Wastewater	Water Resources	Sewer	Inflow and Infiltration Phase 3 Mitigation		9,350,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
6793	216237	2023	Wastewater	Water Resources	Sewer	ESRI Conversion to Utility Network		450,000.00	100,000.00	100,000.00			
6794	226692	2023	Vehicles	Water Resources	Sewer	Combination Unit - Vactor Truck		500,000.00	500,000.00				
6795	173621	2023	Stormwater	Water Resources	Stormwater	Somerset Street Flood Mitigation Project (Franklin Street)		7,300,000.00	7,000,000.00				
6796	141794	2023	Stormwater	Water Resources	Stormwater	Green Infrastructure		2,822,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
6797	194901	2023	Wastewater	Water Resources	Sewer	CSO-Non SRF Sewer / Storm Consulting and Inspection		4,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
6798	152384	2023	Wastewater	Water Resources	Sewer	CSO - Close CSO #42		1,125,000.00	200,000.00				
6799	205632	2023	Stormwater	Water Resources	Stormwater	Rand Road Culvert Replacement		3,500,000.00		1,000,000.00	2,500,000.00		
6800	205714	2023	Marine	Water Resources	Stormwater	Stroudwater Dam		465,000.00	155,000.00	205,000.00	5,000.00		
6801	205658	2023	Wastewater	Water Resources	Sewer	Monument Way & Square Sewer / Storm		1,100,000.00		1,000,000.00			
6802	205660	2023	Stormwater	Water Resources	Stormwater	Sagamore Village Green Infrastructure Project	A separate	1,900,000.00	1,300,000.00				
6803	205710	2023	Wastewater	Water Resources	Sewer	Pearl Street Sewer/Repair and Storm Drain	Need to de	4,300,000.00	100,000.00	4,000,000.00			
6804	205661	2023	Wastewater	Water Resources	Stormwater	Fore Street Sewer Separation	This projec	6,100,000.00	2,000,000.00				
6805	216230	2023	Wastewater	Water Resources	Stormwater	Forest Avenue - Clifton to Coyle		1,100,000.00		1,000,000.00			
6806	216231	2023	Wastewater	Water Resources	Sewer	Wharf/Dana Street Sewer Separation		1,500,000.00		1,500,000.00			
6807	216232	2023	Wastewater	Water Resources	Stormwater	Center Street Storm Drain		2,300,000.00	100,000.00	2,000,000.00			
6808	216241	2023	Wastewater	Water Resources	Sewer	CSO - #26 Sewershed		700,000.00		500,000.00			
6809	216243	2023	Wastewater	Water Resources	Sewer	Morrills Corner Sewer Replacement		1,200,000.00	200,000.00		1,000,000.00		
6810	226683	2023	Wastewater	Water Resources	Sewer	CSO- Downtown District Sewer Separation		2,300,000.00			300,000.00	2,000,000.00	
6811	216227	2023	Wastewater	Water Resources	Stormwater	Presumpscot Culvert		1,380,000.00	155,000.00				
6812	226686	2023	Wastewater	Water Resources	Sewer	CSO- Hersey Street and Irving Street Storm	General Fu	3,000,000.00	3,000,000.00				
6813	226688	2023	Wastewater	Water Resources	Stormwater	Stormwater Neighborhood Infrastructure Improvements		1,000,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
6814	226687	2023	Wastewater	Water Resources	Sewer	CSO- West End Sewer Separation		4,200,000.00		200,000.00	2,000,000.00	2,000,000.00	
6815	226689	2023	Wastewater	Water Resources	Stormwater	Western Prom Storm Drain Improvements		1,500,000.00	1,500,000.00				
6816	226685	2023	Wastewater	Water Resources	Sewer	CSO- Franklin Street Sewer Separation- Middle to Con		1,500,000.00				1,500,000.00	
6817	226697	2023	Wastewater	Water Resources	Sewer	Emergency Sewer Repair/Replacement/Rehabilitation		3,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
6819	236819	2023	Wastewater	Water Resources	Sewer	CSO- Fore River Storage SWMM Modeling		1,000,000.00	500,000.00	500,000.00			
6820	236820	2023	Wastewater	Water Resources	Stormwater	Torrington Avenue Peaks Island Storm Drain Improveme		200,000.00	200,000.00				
6821	236821	2023	Wastewater	Water Resources	Stormwater	Reed Avenue Storm Drain Improvements		1,100,000.00	100,000.00	1,000,000.00			
6822	236822	2023	Wastewater	Water Resources	Stormwater	Bayside Trail Storm Drain		100,000.00	100,000.00				
6823	141009	2023	Transportation	Public Works	Engineering	Water Resource Project Ineligibles (CSO Compliance-S		9,700,000.00	600,000.00	500,000.00	500,000.00	500,000.00	500,000.00
6825	236825	2023	Wastewater	Water Resources	Stormwater	Eastern Prom Storm Drain Replacement		240,000.00	40,000.00	200,000.00			
6827	205647	2023	Facilities	Public Buildings & Water	Canco Road	212 Canco Rd Parks Space/HVAC Upgrades		500,000.00		500,000.00			
6828	205649	2023	Facilities	Public Buildings & Water	Canco Road	212/250 Canco Rd Exterior Wall Maintenance		75,000.00			75,000.00		
6829	205711	2023	212 Canco Rd	Public Buildings & Water	Canco Road	212/250 Canco Rd Window Replacement		200,000.00				200,000.00	
6830	205451	2023	Facilities	Public Buildings & Water	Canco Road	250 Canco Rd Roof Replacement Phase 1	12-\$ 14.00	650,000.00			450,000.00		
6831	205630	2023	Facilities	Public Buildings & Water	Canco Road	250 Canco Rd Portable Generators		170,000.00				85,000.00	
6832	226760	2023	Facilities	Public Buildings & Water	Canco Road	212 Roof Replacement (4 Phases)	Reallocate	1,195,000.00	270,000.00	400,000.00	200,000.00		
6833	226774	2023	Facilities	Public Buildings & Waterfront		Build out vacant space for IT		400,000.00	400,000.00				
6834	216546	2023	Facilities	Public Buildings & Water	City Hall	Interior Renovations /Security Upgrades	The cost es	600,000.00		600,000.00			
6835	194987	2023	Facilities	Public Buildings & Water	City Hall	Passenger Elevator Modernization	Reallocate	700,000.00	400,000.00				
6836	205609	2023	Equipment	Public Buildings & Water	City Hall	City Hall Fire Doors for Common Areas		200,000.00		200,000.00			
6837	194922	2023	Equipment	Public Buildings & Water	City Hall	Mechanical Assist Mobile Storage for Planning		80,000.00					80,000.00
6838	194833	2023	Facilities	Public Buildings & Water	City Hall	Add Sprinkler System	I recomme	350,000.00			350,000.00		

6839	194832	2023	Facilities	Public Buildings & Waterfront	City Hall	Archivist		200,000.00					200,000.00
6840	173562	2023	Facilities	Public Buildings & Waterfront	City Hall	Replace sewer main in tunnel		200,000.00					200,000.00
6841	152255	2023	Facilities	Public Buildings & Waterfront	City Hall	Offices & Customer Service Areas A/C Installation	Combining	600,000.00	150,000.00				
6842	152237	2023	Equipment	Public Buildings & Waterfront	City Hall	Portable 3 Phase Generator		130,000.00				10,000.00	120,000.00
6843	141338	2023	Facilities	Public Buildings & Waterfront	City Hall	Copper Roof Replacement		3,075,000.00		75,000.00	1,500,000.00	1,500,000.00	
6844	141331	2023	Facilities	Public Buildings & Waterfront	Exposition Building	Emergency Egress Access Doors/Concrete Stair Removal		125,000.00	125,000.00				
6845	152325	2023	Facilities	Public Buildings & Waterfront	Exposition Building	Concession Stand Renovation		400,000.00					400,000.00
6846	205446	2023	Facilities	Public Buildings & Waterfront	Exposition Building	Expo - ADA Upgrades		75,000.00		75,000.00			
6848	216346	2023	Facilities	Public Buildings & Waterfront	Exposition Building	Boiler Replacement		420,000.00		420,000.00			
6849	152247	2023	Sidewalks	Public Buildings & Waterfront	Exposition Building	Sidewalks at Exposition Building Entrance	School Dept	160,000.00					
6850	173565	2023	Facilities	Public Buildings & Waterfront	Hadlock Field	Hadlock Concourse Stair Stringers		100,000.00			100,000.00		
6851	184054	2023	Facilities	Public Buildings & Waterfront	Hadlock Field	Metal Siding,Door,Window Replacement		100,000.00			100,000.00		
6852	216265	2023	Facilities	Public Buildings & Waterfront	Hadlock Field	Replace General Admission Seats		250,000.00			250,000.00		
6853	152244	2023	Facilities	Public Buildings & Waterfront	Hadlock Field	Structural Repairs/Roof Covering - Hadlock		490,000.00		150,000.00			
6855	184057	2023	Facilities	Public Buildings & Waterfront	Merrill	Stage Floor Replacement		100,000.00		100,000.00			
6856	194836	2023	Facilities	Public Buildings & Waterfront	Merrill	Retaining Wall		90,000.00		90,000.00			
6857	216344	2023	Facilities	Fire Department	Building Maintenance	Boiler Replacement		500,000.00		500,000.00			
6858	173614	2023	Facilities	Public Buildings & Waterfront	Other Public Buildings	Deering Oaks Restroom Facility (Engineering Only)		575,000.00			575,000.00		
6859	184059	2023	Facilities	Public Buildings & Waterfront	Other Public Buildings	90 Anderson St - Exterior Upgrades		150,000.00	150,000.00				
6860	184340	2023	Facilities	Public Buildings & Waterfront	Other Public Buildings	Observatory - Painting and Other Maintenance		70,000.00	70,000.00				
6861	194929	2023	Facilities	Public Buildings & Waterfront	Other Public Buildings	Forest City/Evergreen Cemeteries Rehab		400,000.00			200,000.00	200,000.00	
6862	141346	2023	Facilities	Public Buildings & Waterfront	Public Safety	Window Replacement Phase 1 of 2		600,000.00		400,000.00	200,000.00		
6863	173573	2023	Facilities	Public Buildings & Waterfront	Public Safety	Replace Concrete Steps/Railings at Main Entrance		200,000.00	200,000.00				
6864	173575	2023	Facilities	Public Buildings & Waterfront	Public Safety	Repoint/Waterproof Building Exterior		300,000.00		300,000.00			
6865	184066	2023	Facilities	Public Buildings & Waterfront	Public Safety	Brick Plaza Replacement		300,000.00		300,000.00			
6866	194835	2023	Facilities	Public Buildings & Waterfront	Public Safety	Master Plan		200,000.00				200,000.00	
6867	152257	2023	Marine (i.e., piers)	Public Buildings & Waterfront	Waterfront	Bollard/ Bit Replacement	A 2.00 doll	500,000.00			300,000.00		
6868	173581	2023	Marine	Public Buildings & Waterfront	Waterfront	POT - Pile Survey		487,500.00		197,500.00			
6869	173579	2023	Marine	Public Buildings & Waterfront	Waterfront	On going pile/pier work at OG and P.O.T		1,420,000.00	125,000.00	225,000.00	350,000.00		
6870	173601	2023	Marine	Public Buildings & Waterfront	Waterfront	Mega Berth Terminal Structural Painting		100,000.00		100,000.00			
6871	173582	2023	Marine	Public Buildings & Waterfront	Waterfront	Compass Park Ongoing pile/pier work		500,000.00					
6872	173604	2023	Marine	Public Buildings & Waterfront	Waterfront	POT Rail Removal		200,000.00			100,000.00	100,000.00	
6873	184067	2023	Equipment	Public Buildings & Waterfront	Waterfront	Pile Jackets -OG		450,000.00		225,000.00			
6874	141789	2023	Marine (i.e., piers)	Public Buildings & Waterfront	Waterfront	Floats at Maine State Pier/Great Diamond	There is fu	300,000.00		100,000.00	100,000.00		
6875	194843	2023	Facilities	Public Buildings & Waterfront	Waterfront	Terminal Bldg Renovation	Working on	420,000.00				420,000.00	
6876	194923	2023	Streets/Sidewalks	Public Buildings & Waterfront	Waterfront	Great Diamond Island Boardwalk (This is technically a		740,000.00	740,000.00				
6877	194925	2023	Marine	Public Buildings & Waterfront	Waterfront	Peaks Govt Dock		420,000.00		420,000.00			
6878	216363	2023	Marine	Public Buildings & Waterfront	Waterfront	Gangway Extensions		200,000.00				200,000.00	
6879	216548	2023	Facilities	Public Buildings & Waterfront	Waterfront	Berthing Load Test							
6880	226788	2023	Marine	Public Works	Island Services	Replace Boardwalk At Great Diamond Island	This projec	500,000.00	500,000.00				
6882	236882	2023	Streets/Sidewalks	Economic Development	Economic Deve	Portland Technology Park - Extension of Roadway to L		247,000.00	247,000.00				
6887	226615	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Ice Arena Foundation Leak Fix		115,000.00	115,000.00				
6888	226618	2023	Facilities	Parks, Rec & Public Ass	Merrill Auditorium	Merrill Auditorium Exterior Door Replacement		70,000.00		70,000.00			
6889	236889	2023	Facilities	Parks, Rec & Public Ass	Merrill Auditorium	Merrill Auditorium Seating Replacement		100,000.00		100,000.00			
6890	236890	2023	Equipment	Parks, Rec & Public Ass	Merrill Auditorium	Merrill Auditorium Display Monitors		75,000.00	75,000.00				
6891	236891	2023	Equipment	Parks, Rec & Public Ass	Merrill Auditorium	Merrill Auditorium Orchestra Pit Lift		260,000.00					260,000.00
6892	236892	2023	Facilities	Parks, Rec & Public Ass	Merrill Auditorium	Merrill Auditorium Loading Dock		100,000.00					
6893	236893	2023	Equipment	Parks, Rec & Public Ass	Merrill Auditorium	Merrill Auditorium Marquee		200,000.00					
6894	236894	2023	Facilities	Parks, Rec & Public Ass	Golf Course	Bridge Over Dole Brook (Emergency Replacement)		255,000.00	255,000.00				
6895	236895	2023	Facilities	Parks, Rec & Public Ass	Golf Course	South Course Bunker Renovation	Currently h	125,000.00	125,000.00				
6896	236896	2023	Facilities	Parks, Rec & Public Ass	Golf Course	Course Improvements		50,000.00		50,000.00			

6897	236897	2023	Facilities	Parks, Rec & Public Ass	Golf Course	Course Improvements		50,000.00			50,000.00		
6898	236898	2023	Facilities	Parks, Rec & Public Ass	Golf Course	Course Improvements		50,000.00				50,000.00	
6899	236899	2023	Facilities	Parks, Rec & Public Ass	Golf Course	Course Improvements		50,000.00					50,000.00
6900	236900	2023	Facilities	Parks, Rec & Public Ass	Golf Course	Course Improvements		50,000.00					
6902	236902	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Redesign of Office into Locker Room		345,000.00				345,000.00	
6903	236903	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Sprinkler Upgrade		53,280.00					53,280.00
6904	236904	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Ice Arena Improvements		50,000.00	50,000.00				
6905	236905	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Ice Arena Improvements		50,000.00			50,000.00		
6906	236906	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Ice Arena Improvements		50,000.00				50,000.00	
6907	236907	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Ice Arena Improvements		50,000.00					50,000.00
6908	236908	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Ice Arena Improvements		50,000.00					
6911	236911	2023	Facilities	Parks, Rec & Public Ass	Recreation	Reiche Pool Filter Replacement		115,000.00				115,000.00	
6912	236912	2023	Facilities	Parks, Rec & Public Ass	Recreation	Riverton Pool Filter Replacement		130,000.00	130,000.00				
6914	236914	2023	Facilities	Public Buildings & Water	Merrill	Replace Fire/smoke detection / Repair vaulted ceiling		120,000.00	120,000.00				
6916	141013	2023	Transportation	Public Works	Engineering	Pavement Preservation Program	NOTE - 2%	47,900,000.00	1,500,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
6917	141030	2023	Transportation	Public Works	Engineering	Sidewalk & ADA Rehabilitation Program	Paving Pre	12,900,000.00	600,000.00	1,000,000.00	1,200,000.00	1,200,000.00	1,400,000.00
6918	184138	2023	Transportation	Public Works	Engineering	Franklin Street Signal Improvements and O	MaineDOT	350,000.00	100,000.00				
6919	184325	2023	Transportation	Public Works	Engineering	Street Rehabilitation Program	30% of the	2,350,000.00	100,000.00	200,000.00	250,000.00	250,000.00	250,000.00
6920	184329	2023	Transportation	Public Works	Engineering	Washington Avenue Streetscape Improvements, Oxford		1,300,000.00		100,000.00	750,000.00		
6921	194912	2023	Transportation	Public Works	Engineering	Rehabilitation of Cobblestone / Paver Street	Potentially:	825,000.00	50,000.00	150,000.00	150,000.00	150,000.00	175,000.00
6923	194933	2023	Transportation	Public Works	Engineering	Monument Way & Square Rehabilitation	Possible P	1,500,000.00		250,000.00	500,000.00	500,000.00	
6924	195004	2023	Transportation	Public Works	Engineering	Morrills Corner (State Route 302 and 100)	MaineDOT	1,705,000.00		100,000.00	1,500,000.00		
6925	195007	2023	Transportation	Public Works	Engineering	DOT - MPI - Paving Stevens Avenue	\$500,000 f	1,120,000.00	480,000.00				
6926	141740	2023	Transportation	Public Works	Engineering	PACTS RTMS - Regional Signals, Communications, ar		1,614,270.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
6927	141708	2023	Transportation	Public Works	Engineering	RR Quiet Zone Compliance Program		1,635,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
6928	173596	2023	Transportation	Public Works	Engineering	Traffic Signal Upgrades with Paving Progra	\$50,000 fo	2,795,000.00	150,000.00	200,000.00	200,000.00	200,000.00	200,000.00
6929	184332	2023	Transportation	Public Works	Engineering	PACTS Washington Avenue Road & Signal	Water Res	680,000.00	480,000.00				
6930	141023	2023	Transportation	Public Works	Engineering	Traffic Signals Upgrade Program		7,673,500.00	500,000.00	500,000.00	700,000.00	700,000.00	750,000.00
6931	194914	2023	Transportation	Public Works	Engineering	Bike Facility Safety Improvements		350,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
6932	216435	2023	Transportation	Public Works	Engineering	Wharf Street Reconstruction	Due to loca	1,900,000.00	1,900,000.00				
6933	205699	2023	Transportation	Public Works	Engineering	Intersection Redesign at Fore and Pearl	Other fund	665,000.00	65,000.00	600,000.00			
6936	205709	2023	Transportation	Public Works	Engineering	PACTS TIP - Brighton Avenue Multi-Modal	MaineDOT	3,123,750.00		2,000,000.00	1,000,000.00		
6937	205729	2023	Transportation	Public Works	Engineering	Cutter Street		350,000.00				350,000.00	
6939	215875	2023	Transportation	Public Works	Engineering	High-Speed Communications for Adaptive Signal Corri		700,000.00	50,000.00	100,000.00	100,000.00	100,000.00	125,000.00
6940	216244	2023	Transportation	Public Works	Engineering	Dana Street Reconstruction	Due to loca	1,900,000.00	1,900,000.00				
6941	216407	2023	Transportation	Public Works	Engineering	Congress Square Intersection Construction	All outside	205,000.00	205,000.00				
6942	226662	2023	Transportation	Public Works	Engineering	DOT MPI - Congress St Paving (Pearl to W	\$405,650 f	602,000.00		602,000.00			
6943	226663	2023	Transportation	Public Works	Engineering	DOT MPI - State Street Paving - Pine to Yo	\$332,550 f	630,000.00	630,000.00				
6944	226759	2023	Streets/Sidewalks	Public Works	Engineering	PACTS York St Sidewalk and Street Rehab	75% PACT	250,000.00		250,000.00			
6945	216552	2023	Transportation	Public Works	Engineering	Commercial Street Sidewalk Improvements		550,000.00	50,000.00	100,000.00			
6946	226768	2023	Transportation	Public Works	Engineering	Transportation Preliminary Design		200,000.00	40,000.00	25,000.00	25,000.00	25,000.00	25,000.00
6947	226769	2023	Streets/Sidewalks	Public Works	Engineering	Riverside Street Embankment		55,000.00	55,000.00				
6948	226770	2023	Facilities	Public Works	Engineering	Federal Street Cemetary Wall Repair		135,000.00		100,000.00			
6949	226772	2023	Streets/Sidewalks	Public Works	Engineering	ADA Compliance		600,000.00		150,000.00	150,000.00	150,000.00	150,000.00
6952	194913	2023	Transportation	Public Works	Engineering	Marginal Way Signal Upgrades	(TIF Baysid	350,000.00					350,000.00
6953	236953	2023	Vehicles	Vehicle Maintenance	Fire Departmen	Tower Ladder Unit - "Ladder #6"		1,610,000.00	1,610,000.00				
6955	236955	2023	Vehicles	Vehicle Maintenance	Fire Departmen	Pumper Truck - "Engine #9"		825,000.00	825,000.00				
6959	226707	2023	Equipment	Information Technology		Barron Center WiFi refresh FY 2023		10,000.00	10,000.00				
6962	141804	2023	Vehicles	Vehicle Maintenance	Police Departm	Police Cruisers (07 EA) Replacement - Police - 2 Canir		3,461,895.00	360,895.00	301,000.00	301,000.00	301,000.00	301,000.00
6963	236963	2023	Transportation	Public Works	Engineering	Forest Avenue: State/Marginal to Park/Portland		825,000.00			825,000.00		
6964	236964	2023	Transportation	Public Works	Engineering	Forest Avene Woodford/Revere to Bedford	\$60k in exi	1,375,000.00		125,000.00		1,250,000.00	

6965	236965	2023	Vehicles	Vehicle Maintenance	Fire Department	0.5 Ton Crew Cab - Short Box and Cap - "Car #9"		60,000.00		60,000.00			
6966	236966	2023	Vehicles	Vehicle Maintenance	Fire Department	0.5 Ton Crew Cab - Short Box and Cap - "Service Truck"		60,000.00		60,000.00			
6968	236968	2023	Vehicles	Vehicle Maintenance	Fire Department	Remount of 2018 Ford E450 - "Medcu #3"		190,000.00		190,000.00			
6969	236969	2023	Vehicles	Vehicle Maintenance	Fire Department	1.0 Ton Single Axle, Single Cab with Skid Pump and Tank		150,000.00		150,000.00			
6970	236970	2023	Vehicles	Vehicle Maintenance	Fire Department	1.0 Ton Single Axle, Single Cab with Skid Pump and Tank		150,000.00		150,000.00			
6971	236971	2023	Vehicles	Vehicle Maintenance	Fire Department	Class A Pumper Truck - "GDI Fire Engine"		375,000.00		375,000.00			
6972	236972	2023	Vehicles	Vehicle Maintenance	Fire Department	1.0 Ton Cargo / Work Van - "TAC #1"		80,000.00		80,000.00			
6973	236973	2023	Vehicles	Vehicle Maintenance	Fire Department	1.0 Ton Single Cab and Axle with Utility Box - "Unit #63"		60,000.00		60,000.00			
6974	236974	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	1.0 Ton - Single Axle Plow Truck		80,000.00		80,000.00			
6975	236975	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	1.5 Ton - (C3500 or Equivalent) - Single Axle Plow Truck		100,000.00	100,000.00				
6976	236976	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	Supervisor Truck, Pick Up 0.75 Ton w / Plow		75,000.00		75,000.00			
6977	236977	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	Supervisor Truck, Pick Up 0.75 Ton w / Plow		75,000.00		75,000.00			
6978	236978	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	Single Axle Heavy Plow Truck (Freightliner) w/Permanent		200,000.00	200,000.00				
6979	236979	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	2.0 Ton Plow Truck w/ Sander		150,000.00	150,000.00				
6980	236980	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	Tool Cat		75,000.00		75,000.00			
6981	236981	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	0.5 Ton Pick Up		50,000.00		50,000.00			
6982	236982	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	Sidewalk Machine		150,000.00	150,000.00				
6983	236983	2023	Vehicles	Vehicle Maintenance	Parking / Garage	Small SUV AWD		40,000.00		40,000.00			
6984	236984	2023	Vehicles	Vehicle Maintenance	Parking / Garage	Small SUV AWD		40,000.00		40,000.00			
6985	236985	2023	Vehicles	Vehicle Maintenance	Parking / Garage	Small SUV AWD		40,000.00	40,000.00				
6986	236986	2023	Equipment	Vehicle Maintenance	Public Works	13 Ea - APEX 2 Way Radio Replacement		35,000.00	35,000.00				
6988	205717	2023	Facilities	Public Works	Island Services	Cliff Island Public Works Facilities		300,000.00				300,000.00	
6989	205726	2023	Facilities	Public Works	Island Services	Islands Salt Sheds		120,000.00	60,000.00	30,000.00	30,000.00		
6991	236991	2023	Transportation	Public Works	Engineering	Comprehensive Parking Analysis, Recommendations, &		200,000.00			200,000.00		
6992	236992	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilities	Deering Oaks Infield Upgrades and Irrigation		90,000.00		90,000.00			
6993	236993	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilities	Payson B Softball Drainage and Irrigation		110,000.00		110,000.00			
6994	236994	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilities	Synthetic Turf Field: location TBD		1,250,000.00		1,250,000.00			
6995	236995	2023	Streets/Sidewalks	Parks, Rec & Public Ass	Parks	Evergreen Cemetery and Forest City Cemetery Road R		100,000.00		100,000.00			
6996	236996	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Baxter Boulevard Safety Enhancements --Stairs and R		150,000.00		150,000.00			
6998	236998	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Deering Oaks Pond Wall and Pond-side Plaza Reconst		1,000,000.00		500,000.00	500,000.00		
6999	236999	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	East End Recreational Boat Ramp Reconstruction		300,000.00		300,000.00			
7000	237000	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Fencing: Eastern Prom Sewage Treatment Plant Repla		50,000.00		50,000.00			
7001	237001	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Quarry Run Dog Park Expansion and Renovation (Inva		100,000.00		100,000.00			
7002	237002	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Western Prom Vista Clearing and Plantings		150,000.00		50,000.00		50,000.00	
7003	237003	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Reiche Playground Replacement	Possible LV	300,000.00		300,000.00			
7004	237004	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilities	Deering Oaks Baseball Lights		250,000.00			250,000.00		
7005	237005	2023	Streets/Sidewalks	Parks, Rec & Public Ass	Athletic Facilities	Fitzpatrick Paving and ADA Improvements		235,000.00			235,000.00		
7006	237006	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Dougherty Field Basketball Pavilion	Libbytown	150,000.00			150,000.00		
7007	237007	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Payson Tennis Court lights		200,000.00			200,000.00		
7008	237008	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Valley Street Basketball Reconstruction	Possible fu	85,000.00			85,000.00		
7009	237009	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Park Walkway ADA Paving, various locations		600,000.00		200,000.00	200,000.00		200,000.00
7011	237011	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Deering Oaks Ravine Wading Pool Rehab		475,000.00			475,000.00		
7012	237012	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Fencing: Softball field at Talbot School		50,000.00			50,000.00		
7014	237014	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Fort Gorges Wharf Reconstruction	Possible us	100,000.00	100,000.00				
7016	237016	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Martins Point Access Improvements	Possible LV	150,000.00			150,000.00		
7018	237018	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	University Park Playground		200,000.00			200,000.00		
7019	237019	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Back Cove Guard Rails		100,000.00			100,000.00		
7020	237020	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Back Cove Re-pave Tukey's Bridge Approach		50,000.00			50,000.00		
7021	237021	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Payson Park Cross-Park Trail (Front St to Baseball Par		50,000.00			50,000.00		
7023	237023	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilities	Fitzpatrick Track Resurfacing		100,000.00				100,000.00	
7024	237024	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilities	Fox St Irrigation Replacement		50,000.00				50,000.00	

7026	237026	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Community Garden Fence Repairs/Additior	Possible C	30,000.00				30,000.00	
7027	237027	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Longfellow Basketball Drainage and Reconstruction		175,000.00				175,000.00	
7029	237029	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Deering Oaks Pond Plaza and Dock		100,000.00				100,000.00	
7030	237030	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Deering Oaks Restroom: Brick and Mortar Building		400,000.00				400,000.00	
7031	237031	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Harborview Stairs from Circle Trail Intersection to Com		50,000.00				50,000.00	
7032	237032	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Lincoln Park Fence--Pearl and Federal St		550,000.00		300,000.00		250,000.00	
7034	237034	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Payson Park Ice Skating Rink Lighting		40,000.00				40,000.00	
7035	237035	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Payson Park Parking		250,000.00				250,000.00	
7036	237036	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Western Prom Upper Park Walkway Reconstruction		500,000.00				250,000.00	250,000.00
7038	237038	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Harborview Aging in Place Fitness Course		30,000.00				30,000.00	
7039	237039	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Portable Pumptrack: moveable neighborhood skatepar		75,000.00				75,000.00	
7040	237040	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Stone Street Playground--Upgrade and Splashpad Ero		350,000.00				350,000.00	
7041	237041	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilitie	Ludlow Baseball Field Upgrades		500,000.00					500,000.00
7042	237042	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilitie	Memorial Stadium Concession Stand		250,000.00					250,000.00
7043	237043	2023	Facilities	Parks, Rec & Public Ass	Parks	Evergreen Cemetery Wilde Chapel Masonry		1,000,000.00					500,000.00
7044	237044	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Community Garden Shed Replacements	Possible C	25,000.00					25,000.00
7046	237046	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Lincoln Park Walkway Lights		250,000.00					250,000.00
7047	237047	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Picnic Pavillion: Deering Oaks and Payson Park		300,000.00		150,000.00			150,000.00
7048	237048	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Western Prom Bandstand & Toboggan Run Improveme		150,000.00					150,000.00
7050	237050	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Peaks Island Skate Park		75,000.00					75,000.00
7051	237051	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilitie	Deering High School Field Upgrades		475,000.00				275,000.00	
7052	237052	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Athletic Facilitie	Riverton Softball Lighting Replacement		255,000.00					
7053	237053	2023	Streets/Sidewalks	Parks, Rec & Public Ass	Parks	Evergreen Cemetery Repaving Roads		250,000.00				125,000.00	
7055	237055	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Deering Oaks Tennis and Basketball Court Resurface		75,000.00					
7056	237056	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Payson Additional Basketball Court		100,000.00					
7057	237057	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Lincoln Park Fence--Franklin St		300,000.00					
7058	237058	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Ludlow Pond Drainage		150,000.00					
7059	237059	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Western Prom "NEW" Sidewalk along Western Cemete		250,000.00					
7061	237061	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Peppermint Park--East Bayside Playground		350,000.00					
7062	237062	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Will's Playground (Eastern Prom)		450,000.00					
7066	237066	2023	Vehicles	Vehicle Maintenance	Public Works	Bucket Truck		150,000.00			150,000.00		
7067	237067	2023	Vehicles	Vehicle Maintenance	Public Works	1.0 Ton - Sign Truck		55,000.00			55,000.00		
7069	237069	2023	Vehicles	Vehicle Maintenance	Public Works	Cab Over 8 Yard Rear Loader Mini Trash Packer		140,000.00	140,000.00				
7072	237072	2023	Vehicles	Vehicle Maintenance	Police Departm	Cargo Van - Transit / Sprinter Style		65,000.00			65,000.00		
7073	237073	2023	Vehicles	Vehicle Maintenance	Police Departm	Large SUV - Suburban Body Type		65,000.00			65,000.00		
7074	237074	2023	Vehicles	Vehicle Maintenance	Public Works	0.5 Ton Pick Up (no plow / sander) Street Openings		50,000.00	50,000.00				
7075	237075	2023	Vehicles	Vehicle Maintenance	Public Works	Cargo Van - Used		40,000.00			40,000.00		
7076	237076	2023	Vehicles	Vehicle Maintenance	Public Works	Bucket Van		75,000.00	75,000.00				
7077	237077	2023	Vehicles	Vehicle Maintenance	Public Works	Service / Road Call Truck for Fleet Department - Fully C		150,000.00	150,000.00				
7078	237078	2023	Wastewater	Water Resources	Sewer	CSO- Forest Ave / Belmont St Sewer Separation Projec		5,150,000.00	150,000.00	5,000,000.00			
7079	237079	2023	Equipment	Vehicle Maintenance	Public Works	Mini Road Grader - Peaks Island		180,000.00			180,000.00		
7080	237080	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	RMV Hot Patcher - 4 Ton		65,000.00	65,000.00				
7082	184225	2023	Facilities	Parking / Garages	Elm Street Gara	Sealants and Concreate Repairs Levels 2 and 3 290K c		585,000.00	290,000.00	295,000.00			
7084	205695	2023	Facilities	Parking / Garages	Temple Street G	Neogard traffic Membrane recoat Temple St		550,000.00	550,000.00				
7085	205696	2023	Facilities	Parking / Garages	Spring Street G	Neogard Traffic membrane Recoat Spring S	none	480,000.00				480,000.00	
7086	205697	2023	Facilities	Parking / Garages	Spring Street G	Roof Deck Traffic Membrane Recoat		150,000.00		150,000.00			
7087	216394	2023	Facilities	Parking / Garages	Temple Street G	Painting of Structural Steel		385,000.00				385,000.00	
7088	216395	2023	Structural Steel P	Parking / Garages	Spring Street G	Painting Structural Steel		325,000.00				325,000.00	
7089	216396	2023	Facilities	Parking / Garages	Temple Street G	Replace Pavement & Membrane		450,000.00		450,000.00			
7091	237091	2023	Facilities	Parking / Garages	Temple Street G	Roof & Level 4 Pavement removal, concrete repairs ar		600,000.00				600,000.00	
7092	237092	2023	Equipment	Fire Department	Emergency Med	Cardiac Monitor Lease		324,888.00	40,064.00	71,206.00	71,206.00	71,206.00	71,206.00

7094	237094	2023	Facilities	Vehicle Maintenance	Recreation and	0.75 Ton Utility Van PRF Expo (Event Services)		45,000.00		45,000.00			
7096	237096	2023	Parks, Fields, Tra	Vehicle Maintenance	Recreation and	02 EA - NEW Jacobsen Truckster Utility Vehicle w/ Tow		40,000.00		40,000.00			
7098	237098	2023	Facilities	Vehicle Maintenance	Recreation and	Forklift for Expo		45,000.00	45,000.00				
7099	237099	2023	Parks, Fields, Tra	Vehicle Maintenance	Recreation and	Golf Course Applicator Sprayer REPLACEMENT		65,000.00	65,000.00				
7100	237100	2023	Parks, Fields, Tra	Vehicle Maintenance	Recreation and	0.75 Ton Pick up w/ Plow Set Up - PRF Cems (Forest C		70,000.00	70,000.00				
7101	237101	2023	Facilities	Vehicle Maintenance	Recreation and	NEW 3/4 Ton Pickup w/ water tank, cleaning kit, trash t		70,000.00	70,000.00				
7102	237102	2023	Parks, Fields, Tra	Vehicle Maintenance	Recreation and	Golf Course Utility Vehicle REPLACEMENT with Aerifie		90,000.00	90,000.00				
7103	237103	2023	Parks, Fields, Tra	Vehicle Maintenance	Recreation and	3135 Replace w/ 6500 Hook n Go Body System w/ chip		140,000.00		140,000.00			
7104	237104	2023	Parks, Fields, Tra	Vehicle Maintenance	Recreation and	NEW Small bucket truck		175,000.00		175,000.00			
7105	237105	2023	Transportation	Public Works	Engineering	PACTS MPI Paving - Cumberland Ave (Wa	\$151,700 f	580,000.00	580,000.00				
7106	237106	2023	Wastewater	Water Resources	Stormwater	Coyles Gully Ricker Park		550,000.00	550,000.00				
7107	237107	2023	Facilities	Parks, Rec & Public Ass	Recreation	Riverton Gym Floor Replacement		150,000.00		150,000.00			
7108	237108	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Court Resurfacing: Various Tennis/Pickleball & Baskett		50,000.00	50,000.00				
7110	226764	2023	Facilities	Fire Department	Building Mainte	Bramhall - Boiler Room Upgrades		155,000.00	155,000.00				
7112		2023	Facilities	Fire Department	Building Mainte	Ocean Ave - Roof Replacement							
7114	237114	2023	Equipment	Public Buildings & Wate	Hadlock Field	Admin/Ticket Office HVAC Replacement ARPA??		100,000.00		100,000.00			
7115	237115	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Deering Oaks ADA Sidewalks and Curbing - Tennis Co		300,000.00	300,000.00				
7116	237116	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Eastern Prom Cleeves Monument ADA Plaza and Walk		100,000.00	100,000.00				
7117	237117	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Clark Street and Tyng-Tate Playground Replacement		100,000.00	100,000.00				
7118	237118	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Longfellow Playground Replacement		350,000.00	350,000.00				
7119	237119	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Back Cove Trail Reconstruction		171,000.00	96,000.00				
7120	237120	2023	Parks, Fields, Tra	Parks, Rec & Public Ass	Parks	Dougherty Skate Park Expansion	Previous c	235,000.00	235,000.00				
7121	237121	2023	Vehicles	Vehicle Maintenance	Public Works	Cargo Van - Used		35,000.00		35,000.00			
7122	237122	2023	Equipment	School Department	School HVAC	PATHS Boiler Replacement (School Request)		630,000.00	630,000.00				
7123	237123	2023	Facilities	Fire Department	Building Mainte	Masonry spot pointing & Waterproofing (Phase 1 of 3)		225,000.00		75,000.00	75,000.00	75,000.00	
7124	237124	2023	Transportation	Public Works	Engineering	Marshall Street - Paving & Sidewalk		260,000.00		260,000.00			
7126	237126	2023	Equipment	Police Department	Uniformd Ops	Motorola APX6000 Radio Upgrade		290,966.13	290,966.13				
7127	237127	2023	Streets/Sidewalks	Public Buildings & Wate	Canco Road	Resurface Parking Lots Phase (1of3)		250,000.00	100,000.00		150,000.00		
7128	237128	2023	Facilities	Fire Department	Building Mainte	Stevens Ave - New Building							
7130	194957	2023	Transportation	Planning & Urban Devel	Transportation	West Commercial Street Pathway - Phase I	\$110,000 f	270,000.00		20,000.00	200,000.00		
7131	194958	2023	Transportation	Planning & Urban Devel	Transportation	East Coast Greenway Baxter Blvd/Back Cove to Martin		115,000.00	100,000.00				
7132	194963	2023	Transportation	Planning & Urban Devel	Transportation	Parkside to Libbytown Pathway Phase II	Other sour	520,000.00	20,000.00	250,000.00	250,000.00		
7133	163160	2023	Parks, Fields, Tra	Planning & Urban Devel	Planning	Congress Square Redesign	A private fu	2,600,000.00	2,300,000.00				
7134	194956	2023	Transportation	Planning & Urban Devel	Transportation	Neighborhood Byway City-wide Network Implementatic		460,000.00		120,000.00	120,000.00		
7135	237135	2023	Facilities	Fire Department	Building Mainte	Ocean Ave - Boiler Upgrade							
7136	237136	2023	Facilities	Fire Department	Building Mainte	Ocean Ave - Sprinkler System							
7137	237137	2023	Facilities	Fire Department	Building Mainte	Ocean Ave - Complete Renovation							
7138	237138	2023	Facilities	Fire Department	Building Mainte	Riverton - Complete Renovation							
7139	237139	2023	Facilities	Fire Department	Building Mainte	Bramhall - Complete Renovation							
7140	237140	2023	Facilities	Fire Department	Building Mainte	Munjoy - Complete Renovation							
7141	237141	2023	Facilities	Fire Department	Building Mainte	Central - Complete Renovation							
7142	237142	2023	Facilities	Fire Department	Building Mainte	Fire Museum - Complete Renovation							
7143	237143	2023	Facilities	Fire Department	Building Mainte	Fire Museum - Boiler Upgrade Oil to Natural Gas							
7144	237144	2023	Facilities	Fire Department	Building Mainte	Peaks Island - Complete Renovation							
7145	237145	2023	Facilities	Fire Department	Building Mainte	Bramhall - Demo Hose Tower and Convert to Usable Space							
7146	237146	2023	Facilities	Fire Department	Building Mainte	Ocean Ave - Windows							
7147	237147	2023	Facilities	Fire Department	Building Mainte	Riverton - Interior Upgrades (2 phases)							
7148	237148	2023	Facilities	Fire Department	Building Mainte	Riverton - Windows							
7149	237149	2023	Facilities	Fire Department	Building Mainte	Bramhall - Interior Upgrades (2 Phases)							
7151	237151	2023	Facilities	Fire Department	Building Mainte	Bramhall - Windows							
7152	237152	2023	Facilities	Fire Department	Building Mainte	Munjoy - Interior Upgrades (2 Phases)							

7155	237155	2023	Facilities	Fire Department	Building Maintenance	Munjoy - Fitness Room and PPE Gear Room						
7156	237156	2023	Facilities	Fire Department	Firefighting	Peaks Island Fire/Police - Heat Pump System						
7157	237157	2023	Vehicles	Vehicle Maintenance	Police Department	SUV K9 Police Cruisers - 02 EA	86,000.00	86,000.00				
7158	237158	2023	Parks, Fields, Trails	Parks, Rec & Public Ass	Parks	Great Diamond Island Basketball Court Reconstruction	91,000.00	91,000.00				
7159	237159	2023	Parks, Fields, Trails	Parks, Rec & Public Ass	Parks	Riverton Trolley Park Rehabilitation	125,000.00	125,000.00				
7160	237160	2023	Parks, Fields, Trails	Parks, Rec & Public Ass	Parks	Western Prom Valley Street Stone Retaining Wall Repa	115,000.00	115,000.00				
7161	237161	2023	Facilities	Parks, Rec & Public Ass	Recreation	Senior Day Room Improvements at 212 Canco Rd	100,000.00	100,000.00				
7162	237162	2023	Facilities	Parks, Rec & Public Ass	Ice Arena	Troubh Under Bleacher Sprinkler Coverage	30,000.00	30,000.00				
7163	237163	2023	Transportation	Public Works	Engineering	Arterial Crossing Program	975,000.00	150,000.00	150,000.00	150,000.00	175,000.00	175,000.00
7164	237164	2023	Facilities	Parks, Rec & Public Ass	Recreation	Kiwanis Pool Design and Construction - AR	\$3,800,000	2,700,000.00	2,700,000.00			
7165	237165	2023	Parks, Fields, Trails	Parks, Rec & Public Ass	Parks	Fort Gorges Preservation Plan	320,000.00		120,000.00	200,000.00		
7167	237167	2023	Vehicles	Vehicle Maintenance	Police Department	SUV K9 Police Cruiser - 01 EA	43,000.00		43,000.00			
7168	237168	2023	Streets/Sidewalks	Public Works	Engineering	Ocean Ave Sidewalks	300,000.00	300,000.00				
7169	237169	2023	Transportation	Public Works	Engineering	PACTS Libbytown Project	\$135k from	815,000.00	65,000.00	750,000.00		
7170	237170	2023	Facilities	Public Works	Engineering	City Retaining Wall Repairs		100,000.00	100,000.00			
7172	237172	2023	Facilities	Public Buildings & Water	Waterfront	Portland Ocean Terminal Structural Repair		750,000.00	750,000.00			
7174	237174	2023	Streets/Sidewalks	Public Works	Engineering	Eastern Promenade Roadside Sidewalks		300,000.00	300,000.00			
7175	237175	2023	Equipment	Public Works	Fleet	Islands 30 Yard Dumpsters		40,000.00	40,000.00			
7176	237176	2023	Upgrades for Sen	Public Buildings & Water	Canco Road	Senior Center Upgrades (Parks Request)		110,000.00	110,000.00			
7177	237177	2023	Facilities	Public Buildings & Water	Public Safety	Police Dispatch Renovation/Expansion		115,000.00	115,000.00			
7178	237178	2023	Equipment	Public Buildings & Water	School HVAC	PATHS Boiler Replacement		650,000.00	650,000.00			
7179	237179	2023	Equipment	Fire Department	Firefighting	SCBA Replacement		1,190,835.00		1,190,835.00		
7184	237184	2023	Parks, Fields, Trails	Parks, Rec & Public Ass	Parks	Portland Harbor Common		150,000.00	150,000.00			
7187	237187	2023	Equipment	Barron Center	Environmental	Domestic Hot Water Heater		65,450.00	65,450.00			
7188	237188	2023	Facilities	Barron Center	Environmental	Parking Lot and Walkway Lighting		78,000.00	78,000.00			
7189	237189	2023	Facilities	Barron Center	Environmental	Patio and walkway repairs		76,000.00	76,000.00			
7190	237190	2023	Facilities	Barron Center	Environmental	Storage Garage		93,750.00	93,750.00			
7191	237191	2023	Facilities	Barron Center	Environmental	Paving Project Phase 2 and 3		712,847.00	411,470.00	301,377.00		
7192	237192	2023	Facilities	Barron Center	Environmental	Greenhouse glass replacement		32,000.00		32,000.00		
7193	237193	2023	Facilities	Barron Center	Environmental	New Bathroom in Laundry		40,000.00		40,000.00		
7194	237194	2023	Facilities	Barron Center	Environmental	Energy Management Systems		348,000.00		348,000.00		
7195	237195	2023	Equipment	Barron Center	Environmental	John Deere Lawn Tractor/Snow Blower		29,095.00			29,095.00	
7196	237196	2023	Facilities	Barron Center	Environmental	Replace the Roof Top on A/C chiller		60,000.00			60,000.00	
7197	237197	2023	Facilities	Barron Center	Environmental	Replace Ceiling unit heater in Café		12,000.00				12,000.00
7198	237198	2023	Facilities	Barron Center	Environmental	Replace Ceiling Unit Heaters in 2nd and 3rd central		29,000.00				29,000.00
7199	237199	2023	Facilities	Barron Center	Environmental	Replace all roof top exhaust fans		20,000.00				20,000.00
7200	237200	2023	Equipment	Barron Center	Environmental	Replace Fresh Intake Grills/Actuators		55,000.00				
7203	237203	2023	Equipment	Vehicle Maintenance	Public Works	New Tandem Axle Mack LR or Crane Carrier LET2 Pac		300,000.00	300,000.00			
7204	237204	2023	Facilities	Information Technology		Install Wifi at 109 Middle and DPW for public safety		60,000.00	60,000.00			
7205	237205	2023	Transportation	Public Works	Engineering	Local Match for Forest Avenue PACTS Coll	\$196,725 if	75,000.00	75,000.00			
7206	237206	2023	Equipment	Water Resources	Stormwater	Pelican NP Three Wheel Broom Street Sweeper w/ Dur		285,000.00	285,000.00			
7207	237207	2023	Transportation	Public Works	Engineering	Riverside Street Sidewalk for New Shelter		500,000.00	500,000.00			
7209	237209	2023	Streets/Sidewalks	Vehicle Maintenance	Public Works	RPM Tech / LM220 Snow Blower - Loader Mounted		175,000.00		175,000.00		
							276,701,026.13					
						Note - does not include minor capital, Portland Public Library, Portland Public Schools						