City of Portland, Maine

Finance Committee Meeting

Thursday, February 16, 2017

5:30 p.m., Room 209

1. Finance Committee Meeting Agenda & Back-Up

   Documents:

   FC AGENDA AND BACK-UP 02-16-17.PDF

   1.I. FY18 CIP Project Detail

      Documents:

      FY18 CIP PROJECT DETAIL 02-16.17.PDF

City of Portland, Maine
Finance Committee Meeting
Thursday, February 16, 2017
5:30 p.m., Room 209

AGENDA

1. **PPS Presentation - $61M School Bond Proposal**
   (NOTE: No Public Comment will be taken on this item)

2. **FY18 - FY22 Capital Improvement Plan Discussion**
   (NOTE: No Public Comment will be taken on this item)

3. **Other Business**

School Facilities Ad Hoc Committee Official Proposal

On January 19th, after eight public meetings including tours of all four schools and two public hearings, the School Facilities Ad Hoc Committee (SFC), consisting of the Mayor, three Councilors and four School Board Members, formally endorsed a modified school bond to renovate Presumpscot, Longfellow, Reiche and Lyseth. The proposal addresses significant deferred maintenance at all four schools, creates equity and modernizes learning environments. The vote was 7-1 (Mavodones opposed). On Jan. 31, the school board, after a public hearing, unanimously endorsed the same. The vote was 9-0, plus the three HS reps.

The SFC proposal trims the original package of $70,967,00 by just over 14% to $60,958,164. While the specific borrowing schedule will undoubtedly shift, the projected cumulative tax increase from the proposed bond is 3% phased in over six years. On an average ($225,000) home, the total tax increase would be $148.11 over the six years, or around $25 (.5%) per year. For the projected life of the borrowing (27 years), the cost would be $2,406 or $89 a year on an average home.

The modified proposal upgrades the four schools in the following ways (highlights):

Presumpscot: Modulars eliminated and over 9,000ft^2 of classroom space added. Separate gym and lunchrooms created. Adequate OT, PT, ELL, music, art, library, kitchen and restroom space added. Improved security and sightlines for the entrance. More functional parent drop off/bus loop constructed. Upgraded learning technology, plumbing, electrical and sprinklers installed. Significant deferred maintenance addressed. LEED Certified. *Cost: $13,628,178*

Longfellow: Building made fully ADA compliant with new, more secure entrance. Full asbestos abatement. Separate gym and lunchrooms created. Adequate reading, ELL, Gifted & Talented, music, art, library, and kitchen space. Upgraded learning technology, plumbing, electrical and sprinklers installed. Significant deferred maintenance addressed. LEED Certified. *Cost: $13,783,644*

Reiche: Acoustic and lighting problems corrected. Enclose classroom corridor walls and provide operable partitions. Maintains ability for open spaces for collaborative learning. Appropriate health station created. Rightsize art, music and reading spaces. Pre-K, Title1, OT, PT and Reading 180 spaces added. Upgraded learning technology, plumbing, electrical and sprinklers installed. Solar heater for the pool. Significant deferred maintenance addressed. LEED Certified. *Cost: $17,246,276*

Lyseth: Modulars eliminated and classroom space added. Pre-K, Kindergarten and Gifted & Talented space created. Adequate ELL, speech, art, music, library, nurse's station and social worker space added. Separate gym and lunchrooms created. Upgraded learning technology, plumbing, electrical and sprinklers installed. Significant deferred maintenance addressed. LEED Certified. *Cost: $16,300,065*

Proposed Changes From the Original Package

The modifications from the original Buildings for Our Future proposal were developed in concert with school principals to ensure that the schools are maximizing learning environments, while making budget adjustments that did not have an adverse impact on the educational experience for future students. The modifications are:

- Realize savings through bulk purchasing of movable and built-in equipment.
- Reduce gyms to elementary size and remove locker rooms (Lys, Pre, Long).
- Eliminate playground upgrades and outdoor learning improvements.
- Shift some site and electrical work to state application or CIP.
- Add full time Project Coordinator to each school to lead renovation.
- Add operable partitions for collaborative instruction as appropriate.
- Eliminate 2nd floors from Lyseth and Presumpscot (retain ability for future additions).

OAK POINT ASSOCIATES | architecture engineering planning

Buildings for Our Future

Committee Co-Chair Four School Proposal

January 19, 2017

	Longfellow	Lyseth	Presumpscot	Reiche	Total
A CONSTRUCTION					
1 Construction Estimate					
Renovation/Reconfiguration					
Structural/Architectural	$2,347,330	$1,684,560	$1,194,543	$3,357,532	$8,583,964
Mechanical/Plumbing/Sprinkler	$2,162,112	$1,605,899	$883,160	$3,469,776	$8,120,946
Electrical	$1,342,928	$963,067	$599,972	$2,417,651	$5,323,618
Renovation non-equity model	$1,639,264	$583,502	$424,113	$2,691,906	$5,438,785
New Construction/Addition	$3,232,078	$7,733,316	$7,500,983	$1,235,621	$19,701,998
Demolition	$0	$80,744	$0	$0	$80,744
Built-in Equipment	$699,444	$644,007	$570,878	$481,236	$2,395,565
Site Development	$1,135,151	$2,356,216	$1,319,436	$804,796	$5,615,600
Elevator (CIP Project)	$0	$0	$0	-$800,000	-$800,000
Subtotal	$12,558,306	$15,731,312	$12,493,065	$13,658,517	$54,441,221
B ADMINISTRATIVE COSTS & RESERVES					
2 Land Purchase and Related Costs	$0	$0	$0	$0	$0
3 Moveable Equipment	$1,028,084	$1,198,292	$1,005,628	$1,180,835	$4,412,839
4 Advertising and Legal	$55,000	$55,000	$55,000	$55,000	$220,000
5 Percent for Art	$0	$0	$0	$0	$0
6 Project Reserves	$35,000	$35,000	$35,000	$35,000	$140,000
7 Project Contingency	$1,255,831	$1,573,131	$1,249,309	$1,365,852	$5,444,123
Subtotal	$2,373,915	$2,861,423	$2,344,937	$2,636,687	$10,216,962
C FEES AND SERVICES					
8 Architect / Engineer Basic Services	$1,112,237	$1,285,410	$999,319	$1,286,669	$4,683,635
9 Architect / Engineer Additional Services	$10,000	$10,000	$10,000	$10,000	$40,000
10 Architect / Engineer Reimbursables	$39,400	$39,400	$39,400	$39,400	$157,600
11 Site Selection	$0	$0	$0	$0	$0
12 Permitting & Approvals	$18,760	$27,532	$18,760	$18,760	$83,812
13 Survey and Soils	$39,500	$45,500	$39,500	$39,500	$164,000
14 Construction Testing	$15,000	$15,000	$15,000	$15,000	$60,000
15 PPS/City Project Manager	$125,000	$125,000	$125,000	$125,000	$500,000
16 Clerk of the Works	$84,000	$84,000	$84,000	$84,000	$336,000
17 Commissioning	$65,000	$80,000	$60,000	$80,000	$285,000
18 Other Professional Services	$0	$0	$0	$0	$0
Subtotal	$1,508,897	$1,711,842	$1,390,979	$1,698,329	$6,310,047
D TOTAL PROJECT COST	$16,441,119	$20,304,577	$16,229,001	$17,993,533	$70,968,229
E PROPOSED ADJUSTMENTS FROM BFOF					
19 Proposed adjustments (see individual project budgets)	-$2,657,474	-$4,004,512	-$2,600,822	-$747,256	-$10,010,065
F PROPOSED TOTAL PROJECT COSTS	$13,783,644	$16,300,065	$13,628,178	$17,246,276	$60,958,164

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Impact of $61M Buildings for our Future on Tax Rate

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Valuation (as projected)	7,780,000,000	7,800,000,000	7,830,000,000	7,860,000,000	7,890,000,000	7,920,000,000	7,950,000,000	7,980,000,000
City Tax Levy (as projected)	83,862,689	87,116,012	90,998,732	94,299,153	99,247,580	104,707,427	107,805,150	110,038,220
City Tax Rate (as projected)	$10.78	$11.17	$11.62	$12.00	$12.58	$13.22	$13.56	$13.79
Rate Increase		0.39	0.45	0.38	0.58	0.64	0.34	0.23
% Increase		3.6%	4.1%	3.2%	4.8%	5.1%	2.6%	1.7%
School Tax Levy (as projected)	80,331,376	84,516,375	89,774,725	94,947,212	99,517,935	103,530,735	108,914,333	114,577,878
School Tax Rate (as projected)	$10.33	$10.84	$11.47	$12.08	$12.61	$13.07	$13.70	$14.36
Rate Increase		0.51	0.63	0.61	0.53	0.46	$0.63	$0.66
% Increase		4.9%	5.8%	5.4%	4.4%	3.6%	4.8%	4.8%
Total Tax Rate (as projected)	$21.11	$22.00	$23.09	$24.08	$25.19	$26.29	$27.26	$28.15
Rate Increase		0.89	1.08	0.99	1.11	1.10	0.97	0.89
% Increase		4.2%	4.9%	4.3%	4.6%	4.4%	3.7%	3.3%
Cumulative increase related to BFOF	$ -	$ -	$ 0.12	$ 0.23	$ 0.34	$ 0.45	$ 0.56	$ 0.66
Cumulative % increase related to BFOF			0.5%	1.1%	1.6%	2.1%	2.5%	3.0%
Increased Annual Taxes on $225,000 home (per tax year)			$ 26.64	$ 52.48	$ 77.54	$ 101.83	$ 125.35	$ 148.11
Estimated Total Amount of Additional Taxes on a $225,000 home due to BFOF over the life of bonds								$ 2,406

*Assumes no additional borrowing other than the $61M BFOF project, included to illustrate the tax rate impact of the project

FY18 CITY MANAGER RECOMMENDED
CAPITAL IMPROVEMENT PLAN - GENERAL FUND

Transportation		
PACTS/Match/Other Leveraged Funds		
PACTS TIP Intersection Project - Brighton-Deering-Falmouth (USM Roundabout)	767,200	
PACTS RTMS (Regional Transportation Management Systems) - Traffic Signals	260,000	
PACTS TIP Congress Street Signals	110,313	
MPI PACTS paving - Allen Avenue	130,500	
PACTS Collector paving: Veranda Street	85,000	
PACTS/Match Total		1,353,013
Traffic Signals / Lights		
Traffic Signals at Various Locations	600,000	
Streetlights: Implement LED Conversion	500,000	
Traffic Signal Work in Support of Paving Programs	210,000	
Traffic Signals Total		1,310,000
Streets/Sidewalks		
Pavement Preservation Program	2,900,000	
Thames Street Extension Engineering and Construction	1,400,000	
Sidewalk Rehabilitation/Accessibility	600,000	
CSO Compliance - SRF Ineligibles	600,000	
Washington Ave Rehabilitation (Cumberland to E. Prom)	250,000	
Somerset Street Project Phase 1B	240,000	
Street Rehabilitation Program	200,000	
Railroad Quiet Zone Improvements	25,000	
Streets/Sidewalks Total		6,215,000
Transportation Total		**8,878,013**
Facilities		
Buildings/Garages		
Waterproof Decking & Conditional Appraisal Repairs at Spring Street Garage	350,000	
Dectron Air Handling Replacement for Riverton Pool	300,000	
Three Air Handling Units at Public Safety	300,000	
Temple St Parking Garage Cond. Appraisal Repairs	240,000	
Masonry, Windows, remodel at Munjoy Public Safety building	200,000	
Homeless Shelter Planning	125,000	
Fire Station Paving Projects	50,000	
Buildings/Garages Total		1,565,000
Marine		
Waterfront Fender Systems	1,000,000	
Floats at Cushing Island, Maine State Pier, East End Beach, Peaks	100,000	
Compass Park - Ongoing pile/pier work	100,000	
Marine Total		1,200,000

School Facilities

Deering High School Windows	750,000	
PATHS/CBHS, Presumpscot, Longfellow, DHS & King Campus Paving	500,000	
Lyman Moore - Boiler Replacement	300,000	
East End Community School Wall Repair	250,000	
Deering High School Functional Life Safety Space	151,000	
Energy Management Control Upgrades	50,000	
Deering High School Kitchen Remodel / Upgrade	50,000	
Engineering for Roofs	40,000	
King - Fire Alarm Replacement Engineering	20,000	
Lyman Moore - Fire Alarm Replacement Engineering	20,000	
PATHS - Technology / Network Engineering	20,000	
Schools Total		2,151,000
Facilities Total		**4,916,000**

Parks, Fields, Trails

Parks, Fields, Trails

Lyman Moore Field Upgrades and Drainage	450,000	
Lincoln Park Fence Repair	300,000	
Amethyst Lot Engineering	300,000	
Congress Square Park	150,000	
Peaks Island, Great Diamond & Cliff Island Playground Replacements	110,200	
Deering Oaks and DHS -Tennis/Basketball Court Resurfacing	100,000	
Riverside Golf Course Culvert Repair/Replacement	50,000	
Parks, Fields, Trails Total		**1,460,200**

Equipment and Vehicles

Equipment

District Phone System	225,000	
Chiller Replacement	225,000	
Phone System Upgrade	200,000	
Replace Patient Call System	116,000	
Virtualization, Storage and Redundancy Upgrade	55,000	
EMR and Wi Fi	54,497	
Power Line Connection for Ocean Avenue Solar Array	50,000	
Security Management System	35,000	
Portland Public Library - VOIP Conversion	35,000	
Equipment Total		995,497

Vehicles

Engine 6 Replacement - Fire 0279	700,000	
Scheduled Ambulance Replacement	480,000	
Loader 5112 and blower 7112 - DPW Winter	335,000	
Sidewalk Tractors Replacement (2)	280,000	

Police Cruisers (7)) Replacement - Police	266,000	
Rubbish Packer Replacement	265,000	
Rubbish Packer Replacement - Park Barrels 4042	250,000	
TA Dump Truck Replacement - DPW Winter 3098	205,000	
Wheel Loader Replacement - Parks/Winter 5101	195,000	
SA Plow Truck Replacement - Winter 3125	165,000	
SA Plow Truck Replacement - Winter 3036	165,000	
Rolloff Truck Replacement - Solid Waste 4000	150,000	
Replacement School Bus	132,000	
Bucket Truck Replacement - Traffic 5110	125,000	
Mower 16' Replacement - Parks 7155	95,000	
Toolcat DPW Winter 5004	70,000	
1 Ton Utility Truck Replacement - Traffic 2515	55,000	
GPS Locating for Winter Vehicles/Equipment	50,000	
Skidsteer Replacement - Districting/Winter 5102	45,000	
3/4 Ton Pickup Replacement - Barron Center 3908	38,000	
Replace Forestry Chipper	35,000	
3/4 Ton Utility Van (Pickup to Van Replacement) - Trades - 2004	30,000	
3/4 Ton Utility Van (Pickup to Van Replacement) - Trades 2003	30,000	
Refurbished Floor Scrubber for Canco Properties	18,000	
Vehicles Total		4,179,000
Equipment and Vehicles Total		**5,174,497**
TOTAL IMPACT OF FY18 CAPITAL IMPROVEMENT PLAN		**20,428,710**
LESS: USE OF BAYSIDE TIF FUNDS FOR TIF ELIGIBLE FY18 CIP PROJECTS		(540,000)
LESS: USE OF COMMITTED FUND BALANCE - CAPITAL PROJECTS		(2,084,960)
TOTAL RECOMMENDED FY18 GENERAL FUND CIP BORROWING		**17,803,750**

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
HEALTH AND HUMAN SERVICES							
Social Services		Homeless shelter planning	125,000				
Barron Center	Nursing	EMR and Wi Fi	54,497				
Barron Center	Environmental Services	Parking lot and Loading Dock Repairs		117,489	68,343		69,505
Barron Center	Nursing	Replace Patient Call System	116,000				
Barron Center	Environmental Services	Energy Management Project			350,000		
Barron Center	Environmental Services	John Deere X729 Tractor		15,750			
Barron Center	Nutrition and Supply	Expansion of walk in cooler and freezer FY19		90,628			
FIRE DEPARTMENT							
Fire Department	Vehicle Maintenance	Engine 6 Replacement - Fire 0279	700,000				
Fire Department	Vehicle Maintenance	Scheduled Ambulance Replacement	480,000				
Fire Department	Building Maintenance	Masonry, Windows, remodel at Munjoy Public Safety buil	200,000	275,000			
Fire Department	Building Maintenance	Fire Station Paving Projects	50,000				
Fire Department	Building Maintenance	Central Fire Station Exterior Masonry		190,000			
Fire Department	Building Maintenance	East Deering Fire Station roof and upgrades		165,000			
Fire Department	Building Maintenance	Overhead Door at Peaks Island Station Replacement		82,000			
Fire Department	Building Maintenance	Conversion of Boilers to Natural Gas at 4 Fire Stations		105,000			
INFORMATION TECHNOLOGY							
Information Technology		Phone System Upgrade	200,000				
Information Technology		Security Management System	35,000				
Information Technology		Virtualization, Storage and Redundancy Upgrade	55,000				
LIBRARY							
Library	Library	VOIP	35,000				
Library	Library	Burbank Roof Work		25,000			
Library	Library	Burbank Parking lot		15,000			
Library	Library	Outreach vehicle (electric)		25,000			
PARKING							
Parking / Garages	Spring Street Garage	Waterproof Decking Recoat at Spring St Garage	250,000				
Parking / Garages	Temple Street Garage	Temple St Parking Garage Cond. Appraisal Repairs	240,000				
Parking / Garages	Spring Street Garage	Condition Appraisal repairs at Spring Street Garage	100,000	100,000			
Parking / Garages	Administration	Parking Meters Replacement		131,250	177,550	177,550	100,000
Parking / Garages	Temple Street Garage	Temple St Garage Cond. Appraisal Rrs Concrete & S/W 1		290,000			
Parking / Garages	Temple Street Garage	Temple St Parking Garage Cond. Appraisal Rprs Concrete & S/W 2			185,000		
Parking / Garages	Elm Street Garage	Waterproofing at Elm Street Garage		225,000			

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Parking / Garages	Elm Street Garage	Recaulking joints Elm St Garage			360,000		
PLANNING & URBAN DEVELOPMENT							
Planning & Urban Developm	Planning	Peninsula Wayfinding Program		35,000	250,000		
Planning & Urban Development		Congress Square Redesign	150,000			1,000,000	
POLICE DEPARTMENT							
Vehicle Maintenance	Police Department	Police Cruisers (7)) Replacement - Police	266,000	266,000	266,000	266,000	266,000
Police Department	Bureau of Invest	Gel Scan Digital Evidence Device		67,553			
Police Department	Dispatch Services	RMS/CAD-RECORDS MANAGEMENT SYSTEM			1,500,000		
Police Department	Uniformd Ops Group	Patrol Full Body Cameras		400,000			
Police Department	Uniformd Ops Group	(2) Speed Radar Trailers		15,000			
PUBLIC WORKS							
Public Works	Engineering	PACTS Collector paving: Veranda St - Wordsworth St to	85,000				
Public Works	Traffic	PACTS TIP Intersection Project - Brighton-Deering-Falm	767,200				
Public Works	Traffic	PACTS RTMS (Regional Transportation Management Sy	260,000	250,000	250,000	250,000	250,000
Public Works	Traffic	PACTS TIP Congress St. Signals (High to Myrtle)	110,313				
Public Works	Administration	Thames Street Extension Engineering and Construction	1,400,000		300,000	3,000,000	
Public Works	Engineering	Pavement Preservation Program	2,900,000	3,800,000	3,800,000	3,800,000	3,800,000
Public Works	Engineering	Sidewalk Rehabilitation/Accessibility	600,000	600,000	600,000	600,000	600,000
Public Works	Traffic	Traffic Signal Work in Support of Paving Programs	210,000	150,000	150,000	150,000	150,000
Public Works	Engineering	CSO Compliance - SRF Ineligibles	600,000	1,000,000	1,000,000	1,000,000	1,000,000
Public Works	Engineering	Somerset Street Project Phase 1B	240,000				
Public Works	Traffic	Traffic Signals at Various Locations	600,000	800,000	400,000	400,000	400,000
Public Works	Engineering	Street Rehabilitation Program	200,000	2,800,000	2,800,000	2,800,000	2,800,000
Public Works	Engineering	Washington Ave Rehabilitation (Cumberland to E. Prom)	250,000	1,750,000			
Public Works	Engineering	MPI PACTS paving - Allen Avenue Section 1	130,500				
Public Works	Traffic	Railroad Quiet Zone Improvements	25,000	50,000	100,000	100,000	100,000
Public Works	Engineering	Ludlow St Rehabilitation project		805,000			
Public Works	Administration	Power Line Connection for Ocean Avenue Solar Array	50,000				
Public Works	Traffic	Streetlights: Implement LED Conversion	500,000				
Public Works	Engineering	PACTS TIP Paving (Multiple Locations) - 25% Local Match			750,000		750,000
Public Works	Engineering	MPI Paving Program			450,000	450,000	450,000
Public Works	Engineering	City Hall Plaza Rehabilitation & Sidewalk/ADA Curb Accessibility		250,000			
Public Works	Engineering	MPI paving - Washington Ave Section 3		351,900			
Public Works	Engineering	MPI paving - Washington Ave. Section 4		518,400			
Public Works	Engineering	MPI paving - Allen Avenue Section 2		203,400			

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Public Works	Engineering	PACTS Collector Paving Allen Avenue		182,000			
Public Works	Engineering	PACTS Collector Paving Washington Avenue		52,100			
Public Works	Engineering	PACTS Collector Paving Cumberland Avenue		125,000			
Public Works	Engineering	PACTS Collector Paving - Danforth Street		57,000			
Public Works	Traffic	PACTS TIP Washington Ave. Road & Signals		43,900	387,000		
Public Works	Engineering	PACTS Local Match for 2020 and Beyond			500,000	500,000	500,000
Public Works	Engineering	GPS unit for Survey team			28,000		
PARKS							
Recreation and Facilities	Parks	Amethyst Lot	300,000	1,000,000	1,000,000		
Recreation and Facilities	Parks	Lyman Moore Field Upgrades and Drainage	450,000				
Recreation and Facilities	Parks	Lincoln Park Fence Repair	300,000				
Recreation and Facilities	Parks	Lyseth Playground		250,000			
Recreation and Facilities	Parks	Playground Replacement - Islands	110,200	70,000			
Recreation and Facilities	Parks	Deering Oaks and Deering High School -Tennis/Baskett	100,000				
WATERFRONT / MARINE							
Recreation and Facilities	Waterfront	Waterfront Fender Systems	1,000,000				
Recreation and Facilities	Waterfront	Compass Park - Ongoing pile/pier work	100,000		100,000		100,000
Recreation and Facilities	Waterfront	Floats at Cushing, Maine State Pier, East End Beach, Pe	100,000		100,000		100,000
RECREATION AND FACILITIES							
Recreation and Facilities	Recreation	Dectron Air Handling Replacement for Riverton Pool	300,000				
Recreation and Facilities	Golf Course	Riverside Golf Course Culvert Repair/Replacement	50,000				
Recreation and Facilities	Merrill Auditorium	Chiller Replacement	225,000				
Recreation and Facilities	City Hall	Clock Tower repairs @ Bell		400,000			
Recreation and Facilities	Public Safety	Three Air Handling Units at Public Safety	300,000				
Recreation and Facilities	Exposition Building	Emergency Egress at Exposition Building		200,000			
Recreation and Facilities	Athletic Facilities	Lyman Moore Ballfields - Drainage Phase II		200,000			
Recreation and Facilities	Athletic Facilities	Playground at Riverton School		250,000			
Recreation and Facilities	Exposition Building	Exterior Masonry at Exposition Building		250,000			150,000
Recreation and Facilities	Exposition Building	Roof Replacement Exposition Building		30,000	400,000		
Recreation and Facilities	City Hall	Copper Roof at City Hall			1,500,000		
Recreation and Facilities	City Hall	Passenger Elevator at City Hall					
Recreation and Facilities	Merrill Auditorium	Replace exterior doors and windows				300,000	
Recreation and Facilities	Public Safety	Windows at Public Safety			225,000		225,000
Recreation and Facilities	Other Public Buildings	Mortar Repointing at 55 Portland St					150,000
Recreation and Facilities	Waterfront	Capstans at Portland Ocean Terminal			80,000		
Recreation and Facilities	City Hall	Generator for City Hall		230,000			
Recreation and Facilities	Other Public Buildings	Generator for 55 Portland St			100,000		
Recreation and Facilities	Exposition Building	Sidewalks at Exposition Building Entrance		150,000			
Recreation and Facilities	Merrill Auditorium	Flooring Replacement Backstage					40,000

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Recreation and Facilities	City Hall	A/C Installation		150,000			
Recreation and Facilities	Ice Arena	Troubh Ice Arena Floor Matts		75,000			
Recreation and Facilities	Waterfront	Bollard/ Bit Replacement		100,000			100,000
Recreation and Facilities	Exposition Building	Concession Stand Renovation		150,000			
Recreation and Facilities	City Hall	Replace sewer main in tunnel			100,000		
Recreation and Facilities	Other Public Buildings	Car Shed Upgrade		50,000			
Recreation and Facilities	Hadlock Field	Hadlock Concourse Stair Stringers		100,000		100,000	
Recreation and Facilities	Hadlock Field	Hadlock Lighting Upgrades			500,000		500,000
Recreation and Facilities	Merrill Auditorium	Merrill- Lobby/Concession Flooring			120,000		
Recreation and Facilities	Merrill Auditorium	Merrill Roof Replacement					400,000
Recreation and Facilities	Public Safety	Replace Concrete Steps at entrance		150,000			
Recreation and Facilities	Public Safety	Public Safety Master Plan/Rehab Engineering		70,000			500,000
Recreation and Facilities	Public Safety	Public safety Repoint/Waterproof			100,000		100,000
Recreation and Facilities	Recreation	Replace Gym Floor at Riverton		200,000			
Recreation and Facilities	Waterfront	On going pile/pier work		225,000		225,000	
Recreation and Facilities	Waterfront	POT - Pile engineering Survey		200,000			
Recreation and Facilities	Waterfront	POT/OG/ Compass Park Concrete Pier Deck repairs		75,000			
Recreation and Facilities	Waterfront	Mega Berth Terminal Structual Painting		50,000		50,000	
Recreation and Facilities	Waterfront	Replace OG Plaza Sidewalk		100,000			
Recreation and Facilities	Other Public Buildings	Deering Oaks Restroom Facility		300,000			
Recreation and Facilities	Exposition Building	Replace Arena Air Handlers				40,000	
Recreation and Facilities	Athletic Facilities	Dougherty Field Construct Football Field		250,000			
Recreation and Facilities	Athletic Facilities	Softball Field at Riverton School		75,000			
Recreation and Facilities	Hadlock Field	Structural Repairs/Door Frame replacement - Hadlock		190,000			
Recreation and Facilities	Recreation	Reiche/Lyseth School Playground		250,000			
Recreation and Facilities	Administration	Repair fence at Ocean Avenue Dog Park		28,000			
Recreation and Facilities	City Hall	A/C Engineering Survey		40,000			
Recreation and Facilities	City Hall	Roof Related Engineering		40,000			
Recreation and Facilities	Exposition Building	A/C Arena Area			200,000		
Recreation and Facilities	Golf Course	Cart Shed Upgrades		50,000			
Recreation and Facilities	Hadlock Field	Roof Overlay		100,000	100,000		
Recreation and Facilities	Hadlock Field	Metal Siding Replacement		60,000			
Recreation and Facilities	Hadlock Field	Skybox Structural Concrete/Steel Replacement					100,000
Recreation and Facilities	Merrill Auditorium	Stage Floor Replacement		80,000			
Recreation and Facilities	Other Public Buildings	90 Anderon St Upgrades				250,000	
Recreation and Facilities	Other Public Buildings	250 Canco Rd Roof Eng/Replacement			70,000		700,000
Recreation and Facilities	Other Public Buildings	250 Canco Road Masonry Maintenance		100,000			
Recreation and Facilities	Other Public Buildings	212 Canco Road Driveway Overlay		120,000			
Recreation and Facilities	Other Public Buildings	250 Canco Road Fleet Addition					
Recreation and Facilities	Other Public Buildings	250 Canco Road Salt Shed					
Recreation and Facilities	Public Safety	Plaza Walk Replaced		200,000			
Recreation and Facilities	Waterfront	Pile Jackets -OG			225,000		225,000

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Recreation and Facilities	Parks	Fitzpatrick Scoreboard and Road Drainage		102,000			
Recreation and Facilities	Parks	Payson Softball Field - Replace Lights		250,000			
Recreation and Facilities	Parks	Riverton Softball Drainage and Erosion Issues		65,000			
Recreation and Facilities	Parks	Harborview Park Community Garden		25,000			
Recreation and Facilities	Parks	Valley Street Basketball Reconstruction		65,000			
Recreation and Facilities	Parks	Payson Park Parking and Curbing Construction		250,000			
Recreation and Facilities	Parks	Payson Park Parking and Curbing Engineering		30,000			
Recreation and Facilities	Golf Course	ADA Accessible Path at Riverside Golf Course		225,000			
Recreation and Facilities	Golf Course	Winter Grooming Machine		30,000			
Recreation and Facilities	Golf Course	Continued Course Improvements at Riverside Golf Course		50,000			
Recreation and Facilities	Aquatics	Tiling Riverton Pool		1			
Recreation and Facilities	Recreation	Ice Arena - Sidewalk replacement and addition parking spaces		87,200			
Recreation and Facilities	Parks	Deering High Field Upgrades			275,000		
Recreation and Facilities	Parks	Deering Oaks Baseball Lights			350,000		
Recreation and Facilities	Parks	Deering Oaks Infield Upgrades			75,000		
Recreation and Facilities	Parks	Doughtery Field - Athelic Field Upgrades, Parking		325,000			
Recreation and Facilities	Parks	Fencing Replacement					100,000
Recreation and Facilities	Parks	Fitzpatrick Paving and ADA Improvements			235,000		
Recreation and Facilities	Parks	Fitzpatrick Stadium Entrance Upgrades				75,000	
Recreation and Facilities	Parks	Fox St Irrigation Replacement					50,000
Recreation and Facilities	Parks	Memorial Field Artificial Turf Replacement		600,000			
Recreation and Facilities	Parks	Memorial Field Scoreboard Drainage and Landscaping			60,000		
Recreation and Facilities	Parks	Payson B Softball Drainage and Irrigation				110,000	
Recreation and Facilities	Parks	Riverton Softball Lighting Replacement					275,000
Recreation and Facilities	Parks	Evergreen Driveway Drainage			620,580		
Recreation and Facilities	Parks	Evergreen Repaving Roads					250,000
Recreation and Facilities	Parks	Nasons Corner Community Garden					25,000
Recreation and Facilities	Parks	Payson Park Community Garden--Expansion			25,000		
Recreation and Facilities	Parks	Deering Oaks Tennis Court Lights--Replace				350,000	
Recreation and Facilities	Parks	Eastern Prom Tennis and Basketball Court Resurface					50,000
Recreation and Facilities	Parks	Fox St Basketball Resurface				30,000	
Recreation and Facilities	Parks	Fox St Futsal Court		100,000			
Recreation and Facilities	Parks	Longfellow Basketball Drainage				275,000	
Recreation and Facilities	Parks	Longfellow Basketball Resurface					75,000
Recreation and Facilities	Parks	Payson Tennis and Basketball Court Resurface				50,000	
Recreation and Facilities	Parks	Reiche Basketball Resurface				30,000	
Recreation and Facilities	Parks	Riverton Tennis Court Resurface			50,000		
Recreation and Facilities	Parks	Deering Oaks Ravine Rehab				475,000	
Recreation and Facilities	Parks	Deering Oaks Sidewalks and Curbing--Kings Cross Rd					450,000
Recreation and Facilities	Parks	Deering Oaks Sidewalks--walking paths around pond					150,000
Recreation and Facilities	Parks	Martins Point Access Improvements					150,000
Recreation and Facilities	Parks	Payson Park Parking and Curbing Construction		250,000			

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Recreation and Facilities	Parks	Picnic Pavillions					150,000
Recreation and Facilities	Parks	Riverton Trolley Park Trails, Water Access		75,000			
Recreation and Facilities	Parks	Dougherty Playground		250,000			
Recreation and Facilities	Parks	Dougherty Skate Park Expansion		200,000			
Recreation and Facilities	Parks	Longfellow Playground				250,000	
Recreation and Facilities	Parks	Deering Oaks Ravine Wading Pool				250,000	
Recreation and Facilities	Parks	Riverton Playground		250,000			
Recreation and Facilities	Parks	Stone Street Playground--Upgrade and Splashpad Erosion Issues			225,000		
Recreation and Facilities	Parks	Tate Tyng Playground					150,000
Recreation and Facilities	Parks	Back Cove Guard Rail			100,000		
Recreation and Facilities	Parks	Dougherty Field Trails		25,000			
Recreation and Facilities	Parks	Sensory Trail				50,000	
Recreation and Facilities	Other Public Buildings	Observatory - Painting and Other Maintenance		50,000			
SCHOOL DEPARTMENT							
School Department	School Maintenance	DHS -Windows	750,000				
School Department	School Maintenance	Pave Multiple School Campuses	500,000	250,000	250,000		
School Department	School HVAC	Lyman Moore - Boiler Replacement	300,000				
School Department	School Maintenance	East End Community School Wall Repair	250,000				
School Department	Administration	District Phone System	225,000				
School Department	School Maintenance	DHS FLS Space	151,000				
School Department	Transportation	Replacement School Bus	132,000	150,000			508,065
School Department	School Maintenance	DHS Kitchen Remodel/Upgrade	50,000		700,000		
School Department	School HVAC	Energy Management Control Upgrades	50,000				
School Department	School Maintenance	Engineering for Roofs	40,000				25,000
School Department	School Maintenance	PATHS - Technology / Network Engineering	20,000				
School Department	School Maintenance	Lyman Moore - Engineering/Fire Alarm Replacement	20,000		250,000		
School Department	School Maintenance	King - Engineering/Fire Alarm	20,000		250,000		

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
School Department	School Maintenance	Reiche - Engineering - New Brackett St Entrance		200,106	2,200,000		
School Department	School Maintenance	DHS - Install Sprinkler System		1,255,130			
School Department	School Maintenance	Lyman Moore - Paving Drainage		750,000	1,150,000		
School Department	School Maintenance	Hall Kindergarten Relocation to DHS					
School Department	School Maintenance	PHS - Roof Replacement		850,000			
School Department	School Maintenance	Major Capitol School Construction		40,000			
School Department	School Maintenance	Longfellow Electrical and Elevator		500,484			
School Department	School Maintenance	CBHS - Engineering/ Construction for new entrance		1,159,258			
School Department	School Maintenance	PHS - Replace Retaining Wall and Iron Railings		300,000			
School Department	School Maintenance	Bayside 2nd Floor Renovation		65,000			
School Department	School HVAC	Riverton - A/C			50,000		
School Department	School HVAC	DHS - Air Handling Units			100,000		
School Department	School Maintenance	Riverton School - Masonry		100,000		100,000	100,000
School Department	School Maintenance	PHS - Masonry				400,000	750,000
School Department	School Maintenance	Peaks Island School - Interior Renovations		250,000			
School Department	School Maintenance	DHS - Site Drainage		200,000			
School Department	School Maintenance	PHS -Windows		250,000	250,000	250,000	
School Department	School Maintenance	DHS - Ceilings			150,000		
School Department	School Maintenance	PHS - Auditorium Renovations				350,000	
School Department	School Maintenance	PHS - Rehabiliate Terazzo Floors			75,000		
School Department	School Maintenance	Lincoln School - Corridor Floors & Lockers		250,000			
School Department	School HVAC	PATHS- Boiler Replacement		500,000			
School Department	School Maintenance	PHS - Boiler Room Abatement			60,000		
School Department	School Maintenance	Paths - Window Replacement		300,000			
School Department	School Maintenance	DHS - Engineering/Roof Replacement			50,000	750,000	750,000
School Department	School Maintenance	King - Gym floor				75,000	
School Department	School HVAC	Lincoln - HVAC Rooftop Units				100,000	
School Department	School Maintenance	Peaks - Technology Upgrade/Fire Alarm				100,000	
School Department	School Maintenance	Lyman Moore - Leighting/Ceiling Replacement				250,000	250,000
School Department	School Maintenance	DHS - Auditorium Restoration				250,000	500,000
School Department	School HVAC	PHS - Oil Tanks and Boiler Removal		100,000			
School Department	School HVAC	DHS - A/C in Front Office				45,000	
School Department	School Maintenance	King - Bathroom Renovations				70,000	
School Department	School Maintenance	Lyman Moore - Electrical Upgrades					180,000
School Department	School Maintenance	King - Lighting and Ceiling Replacement			125,000		
School Department	School Maintenance	Lyman Moore - Window Replacement			250,000		
School Department	School Maintenance	PHS - Roof Replacement - Engineering		50,000	750,000	750,000	
School Department	Transportation	Food Service Truck					
School Department	School HVAC	District Office Boiler Replacement			310,000		
School Department	School Maintenance	PATHS - Engineering/Freight Elevator at Stair 2/					
School Department	School Maintenance	PHS - Floor Repairs			140,000		
School Department	School Maintenance	PHS - Engineering/ Electrical Upgrades		30,000	150,000		

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
School Department	School Maintenance	DHS - Engineering/Masonry Restoration			300,000	300,000	300,000
School Department	School Maintenance	PHS - New Gym Floor				125,000	
School Department	School HVAC	PHS - HVAC Rooftop Units				150,000	
School Department	Administration	Elementary School Devices			100,000	100,000	55,000
School Department	Administration	Network Switches		55,000	100,000	100,000	65,000
School Department	School Maintenance	PHS Floor Repairs			140,000		
School Department	School HVAC	King - HVAC Rooftop Units					100,000
School Department	School HVAC	PATHS - HVAC Rooftop Units					100,000
School Department	Administration	King - Technology Upgrade					125,000
School Department	School HVAC	Lyman Moore - HVAC Rooftop Units					200,000
School Department	School Maintenance	PATHS - Masonry					200,000
School Department	School Maintenance	Lincoln - Fire Alarm Replacement					220,000
School Department	School Maintenance	Lincoln - Windows					250,000
School Department	School Maintenance	Lincoln - Floor and Locker Replacement					350,000
School Department	School Maintenance	Lincoln - Engineering/Roof Replacement					375,000
School Department	School HVAC	King - Boiler Replacement					400,000
School Department	School Maintenance	Riverton - Lighting/Ceiling Replacement					400,000
School Department	School Maintenance	King - Window Replacement					500,000
School Department	School Maintenance	Lincoln - Lighting/Ceiling Replacement					500,000
School Department	School HVAC	PATHS - Boiler Replacement					500,000
School Department	School Maintenance	District - Replace Double Hung Windows with Single					500,000
School Department	School Maintenance	Lyman Moore - Roof Replacement					525,000
School Department	School Maintenance	Ocean Ave - Add 4 Classrooms					1,250,000
School Department	School Maintenance	Riverton - Engineering/Roof Replacement					1,300,000
VEHICLE MAINTENANCE							
Vehicle Maintenance	Public Works	SA Plow Truck Replacement - Winter 3125	165,000				
Vehicle Maintenance	Public Works	SA Plow Truck Replacement - Winter 3036	165,000				
Vehicle Maintenance	Public Works	Loader 5112 and blower 7112 - DPW Winter	335,000				
Vehicle Maintenance	Public Works	Toolcat DPW Winter 5004	70,000				
Vehicle Maintenance	Public Works	Rubbish Packer Replacement	265,000	265,000	265,000	265,000	265,000
Vehicle Maintenance	Public Works	Sidewalk Tractors Replacement (2)	280,000	280,000	280,000	280,000	280,000
Vehicle Maintenance	Public Works	Rubbish Packer Replacement - Park Barrels 4042	250,000				
Vehicle Maintenance	Recreation and Facilities	Wheel Loader Replacement - Parks/Winter 5101	195,000				
Vehicle Maintenance	Public Works	Rolloff Truck Replacement - Solid Waste 4000	150,000				
Vehicle Maintenance	Public Works	Skidsteer Replacement - Districting/Winter 5102	45,000				
Vehicle Maintenance	Public Works	TA Dump Truck Replacement - DPW Winter 3098	205,000				
Vehicle Maintenance	Recreation and Facilities	Pulp Loader Replacement - Forestry 5097		190,000			
Vehicle Maintenance	Public Works	Bucket Truck Replacement - Traffic 5110	125,000				
Vehicle Maintenance	Public Works	1 Ton Utility Truck Replacement - Traffic 2515	55,000				
Vehicle Maintenance	Recreation and Facilities	Mower 16' Replacement - Parks 7155	95,000				
Vehicle Maintenance	Barron Center	3/4 Ton Pickup Replacement - Barron Center 3908	38,000				

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Van (Pickup to Van Replacement) - Trade:	30,000				
Vehicle Maintenance	Public Works	GPS Locating for Winter Vehicles/Equipment	50,000	13,000	13,000	13,000	13,000
Vehicle Maintenance	Public Works	Refurbished Floor Scrubber for Canco Properties	18,000				
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Van (Pickup to Van Replacement) - Trade:	30,000				
Vehicle Maintenance	Public Works	Compact Wheeled Excavator - DPW Districting		125,000			
Vehicle Maintenance	Recreation and Facilities	Replace Forestry Chipper PRF 8019	35,000				
Vehicle Maintenance	Police Department	Criminal Investigation Division Vehicles Replacement - Police		68,000	68,000	68,000	68,000
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Districting 3101		70,000			
Vehicle Maintenance	Public Works	Compact Pickup Replacement - Solid Waste Code 2002		27,000			
Vehicle Maintenance	Recreation and Facilities	Mower Hill Climber 10' Replacement - Parks 7158		60,000			
Vehicle Maintenance	Public Works	Skidsteer Replacement - Winter 5106		45,000			
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Pickup Replacement - Parks 2203		38,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Dump Truck Replacement - Parks 3120		52,000			
Vehicle Maintenance	Recreation and Facilities	Rotary Trim Mower Replacement - Golf Course		45,000			
Vehicle Maintenance	Public Works	Emergency Vehicle Replacement		197,000			
Vehicle Maintenance	Planning & Urban Developn	Electric Car - Inspections		12,000			
Vehicle Maintenance	Planning & Urban Developn	Electric Car - Inspections		12,000			
Vehicle Maintenance	Planning & Urban Developn	Electric Car - Assessors / Planning		12,000			
Vehicle Maintenance	Public Works	1/2 Pickup Replacement - Street Openings 2018		25,000			
Vehicle Maintenance	Recreation and Facilities	Mower 11' Replacement - Parks 7162		60,000			
Vehicle Maintenance	Police Department	Special Reaction Team Vehicle Replacement - Police		36,000			
Vehicle Maintenance	Police Department	Replace Police Admin Vehicles		70,000			
Vehicle Maintenance	Police Department	Animal Control Officer Van Replacement - Police		27,500			
Vehicle Maintenance	Public Works	Pot Hole Patcher Replacement - Districting 5103		40,000			
Vehicle Maintenance	Recreation and Facilities	Mower 16' Replacement - Parks 7156		95,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Dump Truck Replacement - Forestry 3103		60,000			
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Districting 3105		70,000			
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Districting 3106		70,000			
Vehicle Maintenance	Public Works	TA Dump Truck Replacement - Districting 3096		205,000			
Vehicle Maintenance	Public Works	TA Dump Truck Replacement - Districting 3097		205,000			
Vehicle Maintenance	Public Works	Backhoe Replacement - Districting 5031		90,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Dump Replacement - Ballfields 3104		60,000			
Vehicle Maintenance	Recreation and Facilities	15-Passanger Van Replacement - Recreation 2194		60,000			
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Pick-up Replacement - Ballfields 2141		38,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup Replacement - Districting 2129		35,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup Replacement - Districting 2130		35,000			
Vehicle Maintenance	Public Works	Rolloff Truck Replacement - Peaks 4037		150,000			
Vehicle Maintenance	Public Works	Snow Blower Replacement - Winter 7116		125,000			
Vehicle Maintenance	Sewer Fund	TV Truck Replacement - Sewer 2516		250,000			
Vehicle Maintenance	Public Works	1 Ton Wrecker Replacement - Fleet 2501		115,000			
Vehicle Maintenance	Barron Center	3/4 Ton Pickup Replacement - Barron Center 3915		35,000			
Vehicle Maintenance	Recreation and Facilities	1/2 Ton Pickup Replacement - Trades 2005		25,000			

General Fund

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Van Replacement - Trades 2006		30,000			
Vehicle Maintenance	Recreation and Facilities	1/2 Ton Pickup Replacement - Trades 2042			25,000		
Vehicle Maintenance	Fire Department	Squad 301 Heavy Rescue		1,000,000			
Vehicle Maintenance	Fire Department	Ladder 4 Replacement - Fire				1,500,000	
Vehicle Maintenance	Fire Department	Car 4 Replacement - Fire 0216		35,000			
Vehicle Maintenance	Fire Department	Car 1 Replacement - Fire 0224					50,000
Vehicle Maintenance	Fire Department	Car 7 Replacement - Fire		50,000			
Vehicle Maintenance	Fire Department	Staff Car Replacement - Fire		40,000			
Vehicle Maintenance	Parking / Garages	Parking Enforcement Vehicle Replacement - Parking 2216		25,000			
Vehicle Maintenance	Public Works	Grader Replacement - Winter 5096		425,000			
Vehicle Maintenance	Public Works	Forklift Replacement - Fleet 6001		40,000			
Vehicle Maintenance	Public Works	Forklift Replacement - Fleet 6004		40,000			
Vehicle Maintenance	Public Works	Backhoe Replacement - Districting 5105			75,000		
Vehicle Maintenance	Public Works	Grader Replacement - Public Services 5109			425,000		
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Islands 3100		60,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Dump Truck Replacement - Cemeteries 3119		60,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Dump Truck Replacement - Cemeteries 3121		60,000			
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Districting 3118		70,000			
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Districting 3117		70,000			
Vehicle Maintenance	Public Works	1 Ton Pickup Replacement - Peaks 2518		52,000			
Vehicle Maintenance	Public Works	SA Dump Truck Replacement - Winter 3113		165,000			
Vehicle Maintenance	Public Works	SA Dump Truck Replacement - Winter 3034		165,000			
Vehicle Maintenance	Public Works	SA Dump Truck Replacement - Winter 3109		165,000			
Vehicle Maintenance	Public Works	SA Dump Truck Replacement - Winter 3115		165,000			
Vehicle Maintenance	Public Works	SA Dump Truck Replacement - Winter 3111		165,000			
Vehicle Maintenance	Public Works	SA Dump Truck Replacement - Peaks 3114		165,000			
Vehicle Maintenance	Public Works	1 Ton Pickup Replacement - Districting 3002			52,000		
Vehicle Maintenance	Public Works	Dump Truck Replacement - Public Services 3201		185,000			
Vehicle Maintenance	Public Works	Dump Truck Replacement - Public Services 3202		185,000			
Vehicle Maintenance	Public Works	1 Ton Pickup Replacement - Peaks 3001			52,000		
Vehicle Maintenance	Public Works	SA Dump Truck Replacement - Districting - 3126		165,000			
Vehicle Maintenance	Sewer Fund	Catch Basin Cleaning Vehicle Replacement - Sewer 3127		100,000			
Vehicle Maintenance	Public Works	Dump Truck Replacement - Winter 3130		165,000			
Vehicle Maintenance	Public Works	Dump Truck Replacement - Public Services 3131		165,000			
Vehicle Maintenance	Public Works	1 Ton Utility Truck Replacement - Traffic 2008		55,000			
Vehicle Maintenance	Recreation and Facilities	1/2 Ton Pickup Replacement - Cemeteries 2186		25,000			
Vehicle Maintenance	Public Works	Compact Pickup Replacement - Districing 2181		25,000			
Vehicle Maintenance	Public Works	Replace Peak's Backhoe 5115		95,000			
Vehicle Maintenance	Public Works	Compact Pickup Replacement - PDD 2180		27,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup Replacement - PDD 2204		38,000			
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Districting 2502			52,000		
Vehicle Maintenance	Public Works	1/2 Ton Pickup Replacement - Engineering 2051		25,000			

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Vehicle Maintenance	Recreation and Facilities	1 Ton Crew Cab Pickup Replacement - Forestry 2503		40,000			
Vehicle Maintenance	Public Works	Compact Pickup Replacement - PDD 2060		25,000			
Vehicle Maintenance	Public Works	3/4 Ton Truck Replacement - Construction 2000		35,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup Replacement - Construction 2001		35,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Rack Truck Replacement - Forestry 2509		40,000			
Vehicle Maintenance	Public Works	1 Ton Dump Truck Replacement - Peaks 2508		52,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup Replacement - Districting 2021		30,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup Replacement - Districting 2024		35,000			
Vehicle Maintenance	Public Works	1/2 Ton Pickup Replacement - Construction 2022		25,000			
Vehicle Maintenance	Public Works	1/2 Ton Pickup Replacement - Engineering 2015		25,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup - Peaks 2050		35,000			
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Truck Replacement - Playgrounds 2512		40,000			
Vehicle Maintenance	Public Works	Compact Pickup Replacement - Traffic 2030			25,000		
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Crew Cab Pickup Replacement - Open Space 2514				38,000	
Vehicle Maintenance	Recreation and Facilities	Tractor Replacement - Ballfields 8008		12,000			
Vehicle Maintenance	Recreation and Facilities	Bucket Van Replacement - Trades 2218		55,000			
Vehicle Maintenance	Recreation and Facilities	Activity Bus Replacement - Recreation 2700			60,000		
Vehicle Maintenance	Recreation and Facilities	1 Ton Truck Replacement - Cemeteries 2522		52,000			
Vehicle Maintenance	Public Works	Loader DPS 5116		210,000			
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Van Replacement - Trades 2053		30,000			
Vehicle Maintenance	Recreation and Facilities	Mini Van Replacement - Trades 2047		25,000			
Vehicle Maintenance	Recreation and Facilities	Compact Pickup Replacement - Trades 2086		25,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Utility Van Replacement - Trades 2090		30,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Pickup Replacement - Trades 3024		60,000			
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Van Replacement - Trades 2217		30,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Rack Body Truck Replacement - Trades 2507		52,000			
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Van Replacement - Trades 2519		30,000			
Vehicle Maintenance	Recreation and Facilities	Skidsteer Replacement - Trades 5001		45,000			
Vehicle Maintenance	Recreation and Facilities	Wheel Loader Replacement - Trades 5006		210,000			
Vehicle Maintenance	Fire Department	Medcu Ambulance Replacement - Fire					
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Utility Van Replacement - Trades 2045		30,000			
Vehicle Maintenance	Public Works	Fleet Tire Truck Replacement - Public Services 2007		40,000			
Vehicle Maintenance	Public Works	1 Ton Rack Truck Replacement - Districting 2505		50,000			
Vehicle Maintenance	Recreation and Facilities	Mowers (2) Replacement - Parks 7160, 7161		30,000			
Vehicle Maintenance	Recreation and Facilities	Mower Replacement - Parks 7180		60,000			
Vehicle Maintenance	Public Works	Fleet Service Truck Replacement - Public Services 2521			30,000		
Vehicle Maintenance	Recreation and Facilities	Skidsteer Replacement - PRF Cems 5114			45,000		
Vehicle Maintenance	Public Works	Replace Solid Waste Forklift 6018		40,000			
Vehicle Maintenance	Public Works	Skidsteer Replacement - Districting 5117		45,000			
Vehicle Maintenance	Public Works	Wheel Loader - Stock Yard - Public Services 5003			195,000		
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Pickup Truck Replacement - Horticulture 2134		38,000			
Vehicle Maintenance	Public Works	Skidsteer Replacement - Districting 5119		45,000			

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Vehicle Maintenance	Public Works	Mini Holder Replacement - PDD 8109		110,000			
Vehicle Maintenance	Public Works	Turf Tractor Replacement - Districting 7010		40,000			
Vehicle Maintenance	Recreation and Facilities	Mower Replacement - Parks 7026			95,000		
Vehicle Maintenance	Public Works	1/2 Ton Pickup - Public Services Street Openings 2062		25,000			
Vehicle Maintenance	Public Works	3/4 Ton Pickup Replacement - Districting 2131		35,000			
Vehicle Maintenance	Public Works	Dump Truck Replacement - Winter 3129		165,000			
Vehicle Maintenance	Public Works	Dump Truck Replacement - Winter 3203			205,000		
Vehicle Maintenance	Public Works	Skidsteer Replacement - PDD 5120		45,000			
Vehicle Maintenance	Recreation and Facilities	Turf Tractor Replacement - Cemeteries 7011		60,000			
Vehicle Maintenance	Parking / Garages	Parking Enforcement Truck Replacement - Parking 2023		27,000			
Vehicle Maintenance	Parking / Garages	Replace Parking Enforcement Truck 2167			25,000		
Vehicle Maintenance	Parking / Garages	Replace Parking Enforcement Vehicle 2168			25,000		
Vehicle Maintenance	Recreation and Facilities	4 WD Utility Tractor w/ Loader Backhoe Replacement - Recreation 7011		60,000			
Vehicle Maintenance	Recreation and Facilities	Mowers (3) Replacement - Golf		210,000			
Vehicle Maintenance	Public Works	Replace DPS Single Axle Plow 3135		165,000			
Vehicle Maintenance	Public Works	Replace SPS Single Axle Dump 3136		165,000			
Vehicle Maintenance	Public Works	Replace DPS Single Axle Dump 3134		165,000			
Vehicle Maintenance	Public Works	Replace DPS Single Axle Dump 3133			165,000		
Vehicle Maintenance	Recreation and Facilities	Replace 11' Mower DPS 7187			70,000		
Vehicle Maintenance	Public Works	Replace PDD .5 Ton Pickup 2029		30,000			
Vehicle Maintenance	Public Works	Replace JD Gator DPS 8007		15,000			
Vehicle Maintenance	Public Works	Replace PDD Toolcat 5005		65,000			
Vehicle Maintenance	Public Works	Replace Street Open Truck 2040		25,000			
Vehicle Maintenance	Public Works	Compact Pickup Street Open Truck 2098		27,000			
Vehicle Maintenance	Fire Department	Replace Engine 1					750,000
Vehicle Maintenance	Fire Department	Replace Ladder 6			1,300,000		
Vehicle Maintenance	Recreation and Facilities	Replace Senior Rec Bus 2702			55,000		
Vehicle Maintenance	Parking / Garages	Parking Garage Truck - 2041		30,000			
Vehicle Maintenance	Parking / Garages	Parking Enforcement Vehicle Replacement - 2160					25,000
Vehicle Maintenance	Parking / Garages	Parking Enforcement Truck Replacement -2161					25,000
Vehicle Maintenance	Parking / Garages	Parking Meter Van Replacement - 2171				25,000	
Vehicle Maintenance	Parking / Garages	Parking Enforcement Truck Replacement -2176				25,000	
Vehicle Maintenance	Fire Department	E311 Replacment		750,000			
Vehicle Maintenance	Police Department	Replace Evidence Tech Van - - Police		40,000			
Vehicle Maintenance	Recreation and Facilities	Replace 1 Ton Van 4905		30,000			
Vehicle Maintenance	Recreation and Facilities	Replace 1 Ton 4981 - PRF School Maint		60,000			
Vehicle Maintenance	Parking / Garages	Parking Division SUV - 1021			20,000		
Vehicle Maintenance	Public Works	Electric Car - DPW Staff / Pool		12,000			
Vehicle Maintenance	Public Works	Electric Car		15,000			
Vehicle Maintenance	Recreation and Facilities	Electric Car - Parks		15,000			
Vehicle Maintenance	Planning & Urban Developn	Electric Car - Assessors / Planning		15,000			

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
Vehicle Maintenance	Human Resources	Compact Pickup Replacement - HR Safety - 2016		27,000			
Vehicle Maintenance	Recreation and Facilities	Replace Van 2046 - PRF Trades		25,000			
Vehicle Maintenance	Recreation and Facilities	Replace Jeep -PRF-Trades - 1010				27,000	
Vehicle Maintenance	Recreation and Facilities	.5 Ton Pickup - PRF - Rangers - 2037		25,000			
Vehicle Maintenance	Recreation and Facilities	Utility Tractor w/ Attachments - PRF Cems - 7009		30,000			
Vehicle Maintenance	Recreation and Facilities	1 Ton Pickup - PRF Cems - 2525				50,000	
Vehicle Maintenance	Recreation and Facilities	1 Ton Flatbed - PRF Forestry - 3003			50,000		
Vehicle Maintenance	Recreation and Facilities	Chip Truck - PRF Forestry - 3004			50,000		
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Pickup - PRF Open Space - 2202		38,000			
Vehicle Maintenance	Recreation and Facilities	1/2 Ton Pickup - PRF Open Space - 2020		25,000			
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Pickup - PRF Open Space - 2128		38,000			
Vehicle Maintenance	Recreation and Facilities	11' Mower - PRF Open Space - 7187				60,000	
Vehicle Maintenance	Recreation and Facilities	3/4 Ton Pickup - PRF Ballfields - 2199		38,000			
Vehicle Maintenance	Recreation and Facilities	16' Mower - PRF Ballfields - 7025		100,000			
Vehicle Maintenance	Recreation and Facilities	Compact Pickup Club Cab - PRF Ballfields - 2099			35,000		
Vehicle Maintenance	Recreation and Facilities	Compact Pickup PRF Ballfields - 2097			25,000		
Vehicle Maintenance	Recreation and Facilities	1 Ton Pickup - PRF Ballfields - 2223					50,000
Vehicle Maintenance	Recreation and Facilities	Rec Bus - PRF 1st Tee - 2703		60,000			
Vehicle Maintenance	Public Works	Loader w/ Gear DPW 5121				205,000	
Vehicle Maintenance	Public Works	1/2 Ton Pickup DPW Solid Waste 2172					25,000
Vehicle Maintenance	Public Works	3/4 Ton Utility Truck DPW Traffice 2192		50,000			
Vehicle Maintenance	Public Works	3/4 Ton Utility Van DPW Traffic 2019		30,000			
Vehicle Maintenance	Public Works	1 Ton Utility Truck DPW Traffic 2500		60,000			
Vehicle Maintenance	Public Works	3/4 Ton Utility Van - DPW Engineering 2080		30,000			
Vehicle Maintenance	Public Works	3/4 Ton Utility Van DPW Engineering 2081		30,000			
Vehicle Maintenance	Public Works	Wheel Loader w/ Gear DPW Winter 5007					205,000
Vehicle Maintenance	Public Works	1 Ton Utility Truck DPW Fleet 2151		50,000			
Vehicle Maintenance	Public Works	3/4 Ton Utility Van - DPW Fleet 2212		30,000			
Vehicle Maintenance	Public Works	SUV - DPW Safety 1084			30,000		
Vehicle Maintenance	Public Works	Jeep - DPW Admin - 1006		30,000			
Vehicle Maintenance	Public Works	SUV DPW Admin 1005			30,000		
Vehicle Maintenance	Social Services	1/2 Ton Pickup w/ Plow Social Services 2031					30,000
Vehicle Maintenance	Social Services	SUV Social Services 1007			30,000		
Vehicle Maintenance	Sewer Fund	SUV DPW Water Resources 1014					27,000
Vehicle Maintenance	Sewer Fund	Toolcat DPW Water Resources 5015					70,000
Vehicle Maintenance	Sewer Fund	Prius DPW Water Resources 1018			30,000		
Vehicle Maintenance	Human Resources	Compact Pickup HR Safety		27,000			
Vehicle Maintenance	Police Department	Minivan - PD 0180		25,000			
Vehicle Maintenance	Police Department	1/2 Ton Pickup PD Property - 0022			25,000		
Vehicle Maintenance	Police Department	Peaks Patrol PD - 0049		40,000			

Department	Division	ProjectTitle	2018	2019	2020	2021	2022
GRAND TOTAL FY18 CAPITAL IMPROVEMENT PROJECTS			**$ 20,428,710**				
LESS: USE OF RESERVED FUND BALANCE - CAPITAL PROJECTS			$ (2,084,960)				
LESS: USE OF BAYSIDE TIF FUNDING (TIF AREA & ELIGIBLE PROJECTS)			$ (540,000)				
GRAND TOTAL GENERAL OBLIGATION BOND FINANCED FY18 CIP			**$ 17,803,750**				
LESS: Target FY18 Borrowing Amount			$ 12,836,784				
LESS: Additional $5M "Catch Up" for FY18 CIP			$ 5,000,000				

Project Title **ID** 141765

PACTS TIP Intersection Project - Brighton-Deering-Falmouth (USM Roundabouts)

Public Works

Division Traffic

Classification Transportation

Project Description

Construct a roundabout to replace an existing traffic signal and provide significant modifications to a stop-controlled intersection, drawn from recommendations from the Brighton-Deering-Falmouth Intersection Study; adopted as a Master Plan by the City Council in 2013. This project is now funded by PACTS as part of the 2016-2018 TIP. It should be noted that the PACTS costs and the 25% local match ($717,200 plus $50,000 for additional design work related to changes in the configuration of the Deering/Brighton intersection) for this request do not include related stormwater utility requirements. The costs associated with these utilities ($575,000) are requested separately through the sewer CIP (#162996). The project is currently under design with funding from a USM infrastructure account.

Project Justification

The Brighton-Deering-Falmouth intersection poorly serves motorists, pedestrians, bicyclists and transit users due to it current configuration and infrastructure. The Brighton-Deering-Falmouth Intersection Study was adopted as a Master Plan by the City Council in 2013 upon completion of the PACTS-funded study. The study's recommendation was to construct two roundabouts to replace the one existing traffic signal and replace the second intersection (currently stop-controlled) with a second roundabout. In order to achieve cost control, the second and smaller roundabout proposed for Bedford and Deering Avenue is no longer under consideration; however, significant geometric modifications are still anticipated at this location.

The PACTS TIP funding request was approved and the project is expected to be constructed in 2018.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000	$300,000	$2,568,800		$3,068,800

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018	$2,301,600	$767,200			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total	$2,301,600	$767,200			☐

Other Funding Source Description

USM contribution of $150,000 (pre-2016); PACTS funding for federal transportation funds, $2,151,600. City Local Share obligation is 25% of the total project cost estimate of $2,868,800 and therefore equal to the $717,200 request. $50,000 in addition to the local match has also been requested in order to provide design services that reflect a design modification for the Deering/Bedford intersection determined in August of 2016. Sewer Fund request of additional $575,000 for ineligible City utility costs.

Operating Budget Impact

Eliminates electricty costs to operate existing traffic signals. Reduces risk of accidents.

Project Title **ID** 141740

PACTS RTMS (Regional Transportation Management Systems) - Traffic Signals

Public Works

Division Traffic

Classification Stationary Equipment

Project Description

Updates to High/York: $100,000
Updates to High/Danforth: $110,000
Provide Fiber connection to High/Spring: $50,000

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. In FY16 a PACTS 16-18 TIP application for work on Congress Street was awarded for a total of $330,000, of which the City will provide a $82,500 match. This work is now underway.

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

Project Justification

The City of Portland has partnered with 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, and expected in 2015, portions of Washington Avenue and Auburn Street.

Significant work remains to be done along Congress Street on the downtown peninsula, Forest Avenue in the Parkside area, as well as portions of Washington Avenue, Cumberland Avenue, and State and High streets. One of the top priorities will be to provide improved fiber-optic connections so that up-to-date communications can be achieved at Traffic Operations (currently at 65 Hanover Street, future location TBD). Longer-term, the region anticipates upgrading technology to allow for up-to-date emergency vehicle and transit vehicle pre-emption systems.

For the next two-year funding cycle, general funding will be limited to Portland's share of $75,000 per year total including local match, split between the communities, which is expected to be about approximately $30,000 for the next two years. In addition to this money, the City has received $247,500 for the Congress Street RTMS work from Fore River Parkway to Stevens Avenue.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000			$2,112,500	$2,312,500

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2014	$22,000	$78,000	$80,000		☑
2015	$22,000	$167,000	$165,000		☑
2016	$269,500	$277,270	$100,000		☑
2017	$22,000	$222,000	$222,000		☑
2018	$30,000	$260,000			☐
2019	$30,000	$250,000			☐

2020	$30,000	$250,000		☐
2021	$30,000	$250,000		☐
2022	$30,000	$250,000		☐
Total	$485,500	$2,004,270	$567,000	

Other Funding Source Description

PACTS Share of RTMS program.

Operating Budget Impact

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

Project Title **ID** 184333

PACTS TIP Congress St. Signals (High to Myrtle)

Public Works

Division Traffic

Classification Transportation

Project Description

Local Match (25%) for PACTS-approved signal update project. While approved by PACTS for 2019, as the project is anticipated to be largely equipment only, outcomes may come as soon as CY 2018.

Project Justification

The Congress Street Signal Project was approved by the PACTS Executive Committee

The Purpose of the project is to replace, modernize and coordinate the traffic signal system on Congress Street in Portland's Downtown as Phase II of the implementation of the Congress Street Bus Priority Corridor project to complement the hardscape, in-line bus stop, bus shelter and ADA accessibility modifications in Phase I.

The Need for the project includes:

- The aging traffic signal system currently in place causing increasing staff and maintenance costs/repairs
- Lack of traffic signal coordination as envisioned by the Regional Traffic Management System (RTMS) program
- Lack of capability for transit signal priority and emergency vehicle pre-emption with current equipment
- Lack of ADA-compliance of traffic and pedestrian signal systems and equipment
- Lack of transit priority and emergency pre-emption capabilities with the current equipment.

Although the portions of the Congress Street Bus Corridor Plan constructed in 2015 and to be completed in 2016 will accomplish some basic outcomes of the study process, such as conversion to in-line stops, there remain several barriers to accommodating riders with physical challenges as well as ensuring the reliable operations of bus service. The provision of Phase II funding will address this and provide a coherent pedestrian and bus environment in the core of the priority corridor.

In addition, a portion of the project limit falls within the CMP network (Congress from High to State Streets). The Congress Street Bus Corridor project was the result of recommendations from both the Peninsula Traffic and Peninsula Transit Studies, in 2004 and 2009 respectively, as a way to encourage transit use and reduce peak hour traffic volumes.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$83,750		$441,250		$525,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018	$414,688	$110,313			☐
2019					☐
2020					☐
2021					☐

2022		
Total	$414,688	$110,313

Other Funding Source Description

PACTS 75% leveraged project award.

Operating Budget Impact

Modernization of signals and equipment will reduce maintenance and call backs to these locations. Use of PACTS funding results in leveraging project with only a 25% match.

Project Title **ID** 184303

MPI PACTS paving - Allen Avenue Section 1

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The PACTS awarded MPI paving project area is Allen Avenue between Washington Ave. and Pennell Ave. This 2017 project will entail milling to remove the surface pavement and placing a new 1.5-inch surface pavement layer. General Fund request is for most of the 50% Local Match; Sewer Fund request of $7,000 to address ineligible City utility costs.

Project Justification

This project is needed to improve the pavement condition on one of Portland's minor artrerial streets.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$22,000		$246,000		$268,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018	$137,500	$130,500			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total	$137,500	$130,500			

Other Funding Source Description

PACTS MPI funds achieves 50% leverage. Separate Sewer Fund request (5% of City's 50% match) for ineligible City utility costs.

Operating Budget Impact

This project should reduce the need for City resources to make emergency street repairs during the next ten years or more.

Project Title **ID** 163152

PACTS Collector paving: Veranda St - Wordsworth St to Martins Pt access road

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

PACTS 16-18 TIP award of $332,508 for pavement preservation; inclusive of $83,127 required Local Match.

PACTS Collector Paving Program awarded Veranda St paving between I-295 overpass and Falmouth town line/Martin's Point Bridge. CIP request is for the required 25% Local Match ($83,127) plus City costs, including Sewer utility ($18,000) and roadway modifications to accommodate a future shared use pathway connection to the Martin's Pt Bridge ($100,000). Work Plan indicates 2017 construction.

The project also includes items recommended in the Martin's Point Pathway project to enable construction of a portion of the pathway in advance of the pavement moratorium period. Specifically, relocation of several sections of granite curbing to accommodate the shared use path at a later date. A portion of the Pathway project funding is anticipated from MaineDOT prior to the end of the pavement moratorium; hence the need to prepare for it as the PACTS Collector Paving project occurs.

Project Justification

Highly leveraged value of Federally funded Pavement Rehabilitation project. Local Match = 25% ($83,127) and City must cover 100% of sewer utility costs ($18,000); requested in Sewer Fund. Staff adding Martin's Pt Pathway related ineligible items ($100,000) to this project.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$413,381		$433,381

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018	$249,381	$184,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total	$249,381	$184,000			

Other Funding Source Description

PACTS 16-18 TIP award requires Local match of $83,127. Additional $18,000 requested in Sewer Fund for ineligible City utility cost. $100,000 added for other ineligible City add-ons.

Operating Budget Impact

Reduces costs for pothole repairs and leverages critical infrastructure maintenance.

Project Title **ID** 141023

Traffic Signals at Various Locations

Public Works

Division Traffic

Classification Stationary Equipment

Project Description

The FY 2018 Request will be for the following:

New structures along State Street: 150k per intersection for 6 intersections: $900,000

$220,000 in FY 2017 funding.

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 Cumberland Avenue, 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. However, this method has long fallen out of favor, having been replaced with the Naztec Streetwise ATMS controller technology platform that allows for remote monitoring of traffic flow and signal operation. 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 cooridor 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 2017 will be for signal-specific projects, as opposed to support of MaineDOT, RTMS, or City paving projects.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$220,000			$3,470,000	$3,690,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2014		$168,500	$165,000		☑

2015	$195,000	$230,000	$230,000	☑
2017		$200,000	$200,000	☑
2018		$900,000		☐
2019		$800,000		☐
2020		$400,000		☐
2021		$400,000		☐
2022		$400,000		☐
Total	$195,000	$3,498,500	$595,000	

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** 173200

Streetlights: Implement LED Conversion

Public Works

Division Traffic

Classification Equipment

Project Description

This project is to implement the GPCOG LED Streetlight conversion.

Project Justification

LED conversion helps energy efficiency and directly addresses one of the City Council goals:

Plan to convert street lights to LED

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2017		$550,000			☑
2018		$550,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$1,100,000			

Other Funding Source Description

Operating Budget Impact

Potential reduction in utility costs.

Project Title **ID** 173596

Traffic Signal Work in Support of Paving Programs

Public Works

Division Traffic

Classification Equipment

Project Description

FY18 - MPI Paving Program: Washington at Ray/Canco/Lawrence; Installation of New Signal Structures, $210,000

Project Justification

The City and MaineDOT's paving programs looks to a more robust period of street repair in coming funding cycles, if said CIP requests are funded as well as anticipated locally-funded projects. In addition, City-Administered paving projects through the MaineDOT & PACTS MPI programs look to further enhance outcomes. However, these programs in the past have often been saddled with various non-paving costs, generally due to ADA requirements and impacts to in-pavement facilities. One of these items are various traffic signal impacts. At times, the paving program funds have accommodated anything from new video detection to replace cut in-pavement loops (as per City technical specifications) as well as new pedestrian buttons and heads (as per ADA requirements).

Beginning in FY17, the City sought to keep separate various types of funding for each "type" of improvement. In this case, $210,000 is being requested for updates and improvements to the Canco/Ray/Lawrence intersections with Washington Avenue in association with a pending paving project at this location. A previous request for FY17 funded cabinet, communications, and ADA-related upgrades at this location. However, signal heads are on span wire and the City desires placing these heads and overhead lane use signs securely on signal structures, which this request addresses.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$75,000			$885,000	$960,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2017		$185,000	$150,000		☑
2018		$210,000			☐
2019		$150,000			☐
2020		$150,000			☐
2021		$150,000			☐
2022		$150,000			☐
Total		$995,000	$150,000		

Other Funding Source Description

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.

Project Title **ID** 141013

Pavement Preservation Program

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

Preservation and rehab including combination of treatments ranging from crack sealing and preservation overlays to milling and resurfacing thoughout the city. Scope of work also includes improvements to storm and santitary structures, installation/improvement to handicap access, and other existing infrastructure. A reinventory of pavement conditions city-wide was completed in late fall of 2014 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 maintain/upgrade ADA compliance, 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 2014 streets inventory conduded that 22% of the City's roadways are in poor to failed condition compared to nearly 31% in 2011. This improvement was in large part due to increased funding for paving through CSO projects and an unusually high number of state aid road resurfacings. The cost to maintain a road in poor condition will be four to six times higher than a road that is in good or better condition. We need to maintain the roads that are in good condition while providing upgrades to those in poor condition. Maintaining an adequate roadway system is essential to support transportation including vehicular, transit, pedestrian, and bicycle traffic throughout the city.

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

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$1,500,000		$28,150,000		$29,650,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2013		$4,000,000	$2,500,000		☑
2014		$4,000,000	$2,500,000		☑
2015		$4,000,000	$1,750,000		☑
2016		$4,000,000	$1,000,000		☑
2017		$4,000,000	$2,900,000		☑
2018		$3,800,000			☐
2019		$3,800,000			☐
2020		$3,800,000			☐
2021		$3,800,000			☐
2022		$3,800,000			☐
Total		$39,000,000	$10,650,000		

Other Funding Source Description

NOTE - 5% of $4M annual Program request is made to Sewer Fund, and separate General Fund request is made for traffic signal support.

Operating Budget Impact

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

Project Title **ID** 173704

Thames Street Extension Engineering and Construction

Public Works

Division Administration

Classification Streets/Sidewalks

Project Description

This project will finalize design and allow for construction of the proposed Thames Street Extension Project. The requests are broken out as follows:

FY18: $1.4 million for Phase I construction
FY20: $300,000 for Phase II engineering/design
FY21: $3.0 million for Phase II construction

Addt'l requests are made in the Sewer Fund for utility costs.

Project Justification

In order to help foster planned development for the Eastern Waterfront, the City of Portland has committed to an extension of Thames Street easterly of its current terminus in order to provide a right-of-way and roadway connection to development expected near City properties.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$300,000		$4,450,000		$4,750,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2017		$50,000			☑
2018		$1,400,000			☐
2019					☐
2020		$300,000			☐
2021		$3,000,000			☐
2022					☐
Total		$4,750,000			

Other Funding Source Description

NOTE - addt'l requests in Sewer Fund tied directly to this project.

Operating Budget Impact

May potentially increase future operating budget costs for maintenance of any potential new infrastructure.

Project Title **ID** 141030

Sidewalk Rehabilitation/Accessibility

Public Works

Division Engineering

Classification Sidewalks

Project Description

This program includes the following categories of infrastructure improvements based on priorities selected each year:
** rehabilitation of existing sidewalks; particularly those of a hazardous nature (this is the highest of priorities)
**focus on sidewalks with high levels of activity and need
** construction and rehabilitation of curb ramps; especially for ADA compliance & transit accessibility
** construction of new sidewalks where gaps of significance exist
** pedestrian street crossing systems; particularly on Arterial streets, as needed and budgets allow

Project Justification

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.
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.
** Criteria A - The project is necessary to meet current state or federal requirements (ADA).
** Criteria B - The project improves service delivery to a “high priority” public need: accessibility along the public right-of-way, by rehabilitating sidewalks in poor condition or eliminating a sidewalk gap where no sidewalk currently exists.
** Criteria C – Sidewalks that are funded can be considered to be an asset that is currently non-operational due to its condition or the lack of the sidewalk entirely.
** Criteria E – Projects typically result in no change to operating costs.
** Criteria F - Past phases in FY '12, '13 and '14 CIP have been funded and the project needs remain and has called out for a need for increased investment as has happened since instituted in FY '12.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$600,000		$5,500,000		$6,100,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2013		$700,000	$700,000		☑
2014		$700,000	$700,000		☑
2015		$850,000	$700,000		☑
2016		$700,000	$500,000		☑
2017		$600,000	$500,000		☑
2018		$600,000			☐
2019		$600,000			☐

2020	$600,000		☐
2021	$600,000		☐
2022	$600,000		☐
Total	$6,550,000	$3,100,000	

Other Funding Source Description

Operating Budget Impact

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

Project Title **ID** 141009

CSO Compliance - SRF Ineligibles

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The City's 2018 CSO projects include:

-Marginal-Forest-State Sewer Separation (Preble to Forest)
-Woodford St Sewer Separation
-Bedford St Sewer Separation
-Madison & Walnut Sewer Separation

Each of 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 technical standards (limiting 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 project execution.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$6,700,000		$6,700,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2013		$500,000	$500,000		☑
2015		$1,000,000	$800,000		☑
2017		$1,000,000	$400,000		☑
2018		$1,000,000			☐
2019		$1,000,000			☐
2020		$1,000,000			☐
2021		$1,000,000			☐
2022		$1,000,000			☐
Total		$7,500,000	$1,700,000		

Other Funding Source Description

Operating Budget Impact

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

Project Title **ID** 184329

Washington Ave Rehabilitation (Cumberland to E. Prom)

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The project area is Washington Avenue between Cumberland Avenue and Eastern Promenade. The project would entail reconstructing the street pavement structure and reconstructing curbing and sidewalks in selected areas, as needed. The fund request for 2018 is intended to cover project design. The General fund request in 2019 is intended to cover 70% of the construction cost; remaining 30% expected to be attributed to sewer/stormwater utility and so is requested via Sewer Fund.

Project Justification

The street pavement condition in this section of Washington Avenue was rated "Very Poor" in the Engineering Division's 2014 Pavement Management Study. Many sections of sidewalk and curb in the project area are also in need of repair, or improvement to meet accessibility standards. This project would address these deficiencies.
City utility systems in this street must also be addressed; those costs are estimated at 30% of total value & requested via Sewer Fund.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,000		$1,800,000		$2,000,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$250,000			☐
2019		$1,750,000			☐
2020					☐
2021					☐
2022					☐
Total		$2,000,000			

Other Funding Source Description

Sewer Fund companion request for 30% of project construction estimate; General Fund represents 70%.

Operating Budget Impact

- This project would reduce the need for City staff and resources to make emergency street & sidewalk repairs over the next 10 years and beyond.

Project Title **ID** 184205

Somerset Street Project Phase 1B

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

Based on a 2016 review of anticipated costs for the extension of Somerset Street from Elm Street to Preble Street, and the additional costs associated with DOT time and acquisition of right-of-way to begin the remainder of the extension to Hanover Street, additional funding was found to be needed. This funding will allow Somerset Street to be extended to Hanover Street in keeping with the City's plan to improve connectivity and extend the Bayside Trail.

Funding is also added to adjust curbing on the existing portion of Kennebec Street from Hanover to Brattle to address a gap in anticipated Bayside Trail outcomes.

Base Engineering Determination of Funding Shortfall: $340,000 (based on 1/12/16 assessment, plus 5% for inflation and 5% for inspections)

Additional Right-of-Way Costs by MaineDOT (Admin): $25,000

Curb Adjustment, Paving Associated with Bayside Trail Gap: $75,000

TOTAL: $440,000

This request does NOT include any addtional sewer/stormwater funding costs, which originated with the currently funded C09505, totaling $160,000.

While this request is for CIP funding, TIF funding for some or all of this work may be an option.

Project Justification

This work will allow for the long-desired extension of Somerset Street to Hanover Street, providing improved east-west connectivity for motorized and non-motorized traffic.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$150,000		$796,540		$946,540

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018	$506,540	$440,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total	$506,540	$440,000			

Other Funding Source Description

Total of $860,000 from MaineDOT funding ($506,540.00), and local match funds for another $285,6245, of which $126,635 is local match and $160,000 is sewer funding.

Operating Budget Impact

These changes will update street, sidewalk, and trail conditions, will reduce the burden on operating budget and Districting activities.

Project Title **ID** 184325

Street Rehabilitation Program

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

This program would focus on streets that require more than just paving. Street selected for reconstruction would have pavement condition ratings of "Failed," "Serious," or "Very Poor," based on pavement condition index (PCI) ratings in the most recent pavement management inventory. This includes the following street segments, for example: Alba St., Alden Circle, Cottage St., Kingsmark Lane, Mabel St., McAlister Farm Rd. Monument St. (St. Lawrence St. to Ponce St.), Munjoy St., Murray St., Powsland Street, Silver St. (Spring St to Milk St.), and West Presumpscot St.
Each project results in activity that triggers adjustment, repair, and/or upgrades of sewer & stormwater systems. Typical contract costs show that 30% of the total project value is for sewer & stormwater structure work. Therefore separate Sewer Fund CIP requests are also being made.

Project Justification

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

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$1,000,000		$10,700,000		$11,700,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$500,000			☐
2019		$2,800,000			☐
2020		$2,800,000			☐
2021		$2,800,000			☐
2022		$2,800,000			☐
Total		$11,700,000			

Other Funding Source Description

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

Operating Budget Impact

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

Project Title **ID** 141708

Railroad Quiet Zone Improvements

Public Works

Division Traffic

Classification Streets/Sidewalks

Project Description

Quad Gates at Allen Avenue: $1,000,000

Pan Am Railroad Company operates in three (3) Quiet Zones over a total of twenty (20) public highway/railroad at grade crossings in the City of Portland. The quiet zones designation restricts trains from using their train horns as warnings, as they enter these quiet zone crossings. Many of our crossings are very close to residential areas such as in the Deering Highlands area, Woodfords' Corner and some North Deering neighborhoods as well. While certainly not wanting to compromise safety, the ability to restrict the rail carrier from automatic horn or whistle activation allows these neighborhoods and districts to maintain quality of living elements while reducing excessive noise. The three (3) Quiet Zones in the City of Portland are as defined as follows:

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

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

Portland ST. Maine Line II. The crossings in the Portland St Maine Line II are: Congress Street; Brighton Avenue; Prospect Street; Ashmont Street; Coyle Street; Lincoln Street; Revere Street; Woodfords Street; Saunders Street; Forest Avenue; Walton Street; Read Street; Allen Avenue; Riverside Street

Since funding for SSM's is not available through any State or Federal agency and there are no grant funding possible, we believe that it is prudent to budget $200,000 a year for each of the next five years in the City's CIP. Recent conversations with Pan Am have indicated that they may agree to a four-gate equipment upgrade system, which provides a significant reduction in risk without the property impacts associated with a median treatment or the higher costs associated with full quad gates. Current funding should allow for completion of work at Brighton Avenue and Walton Street. This request would be for a four-gate system to be provided at the Allen Avenue crossing.

$800,000 funded in FY 2017.

Project Justification

Pan Am Railroad lines and crossings were upgraded to accommodate the extension of the Downeaster passenger train service between Portland and Brunswick with two (2) round trips per day going through the Portland corridor. For comparisons, presently there can be as many as eight (8) freight trains that travel through this Portland corridor daily now there will be at least 14 trips through the corridor. The train speed of the Downeaster within the City limits will be 30 mph from Congress Street to Allen Avenue and outside of the City limits, from Allen Avenue to past Falmouth Road will be 60 mph. Each of the crossings will be equipped with standard equipment including video monitoring, grade crossing predictors, crossing monitor and recording technology, gates, electronic bells, 12 inch flashing lights as well as the ability to record positive gate down status.

The Federal Rail Administration (FRA) is responsible for enforcement of the Quiet Zone designation in cities and towns, and conducts regular compliance evaluations of a community's quiet zone status to assess if that Quiet Zone needs to be modified, continue as is or be removed. These inspections, known as Risk Reviews, evaluate relevant train transportation and accident data within 5 years preceding the annual risk review. Additionally, the State and the City are responsible for inventory updates that reflect any changes to the crossings, including items such as traffic counts, train frequency and speeds and any local accident data that may not have been reported to the FRA. The FRA attaches a risk assessment number to each crossing that reflects their survey and that supplied by the state and municipality. This risk number is then compared to the National Risk Assessment Index. If a quiet zone measurement is higher than the national risk assessment, then the entire Quiet Zone is out of compliance and the Municipality must install Supplemental Safety Measurements (SSM's) to maintain the zone.

There are 14 types of SSM's available for mitigation, but many offer a small risk reduction decrease for a large investment.

Others may not be used a certain locations. Because our Quiet Zone with the most crossings – The Maine Line II, goes right through concentrated business and residential areas, we are further confined to a few choices.

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

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,700,000		$1,700,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2014		$100,000	$100,000		☑
2015		$400,000	$400,000		☑
2017		$1,000,000	$800,000		☑
2018					☐
2019		$100,000			☐
2020		$100,000			☐
2021		$100,000			☐
2022		$100,000			☐
Total		$1,900,000	$1,300,000		

Other Funding Source Description

Operating Budget Impact

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

Project Title **ID** 141427

Waterproof Decking Recoat at Spring St Garage

Parking / Garages

Division Spring Street Garage

Classification Facilities

Project Description

Recoating of waterproofing membrane

Project Justification

5 year warranty will be expired

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$250,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141294

Condition Appraisal repairs at Spring Street Garage

Parking / Garages

Division Spring Street Garage

Classification Facilities

Project Description

Safety Fencing, stair repairs and painting within the garage.

Project Justification

The fencing project will prevent falls, as will the stair repairs. The painting maintains the aesthetics, controls rust, and maintains the integrity of the steel.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$200,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184203

Dectron Air Handling Replacement for Riverton Pool

Recreation and Facilities

Division Recreation

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$300,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Possible rebate thru Efficiency Maine of 15-20%

Project Title **ID** 141350

Three Air Handling Units at Public Safety

Recreation and Facilities

Division Public Safety

Classification Facilities

Project Description

Replace three air handling units

Project Justification

These units are 40+ yrs old. Parts and gas to operate them are obsolete. This building requires 24/7 operation They have all lived past the expected life and need to be replaced.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$300,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Replace with efficient technology, conserving energy .

Project Title **ID** 163048

Temple St Parking Garage Cond. Appraisal Repairs

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Repair joints 7 & 11 on level 2 & Stairway 1 stair replacement

Project Justification

Structural integrity and Safety

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$240,000		$240,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$240,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$240,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141325

Masonry, Windows, remodel at Munjoy Public Safety building

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Grind/ Repoint/Waterproof Masonry.
Replace single pane windows and frames with double pane windows.
Replace Overhead doors in garage
Repave Front Ramp
Remodel Community Policing/EOC/Back-up Dispatch

Project Justification

This building is in good shape and we would like to preform this needed preventitive work. This building has had water infiltration in the past and we have done repairs as needed. It is now time to do it right. This project will improve efficiency and reduce heating bills. At this time operable windows do not function. New windows will be able to operate safely. Additional building use now includes public safety, PD community policing and training, FD Operations and Training, Public Safety EOC and back-up dispatch center.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$475,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$475,000			

Other Funding Source Description

Operating Budget Impact

Reduce operational and maintenance cost

Project Title **ID** 184378

Homeless shelter planning

Social Services

Division

Classification Facilities

Project Description

Allocation for planning and architecture for a new homeless shelter

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$100,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173702

Fire Station Paving Projects

Fire Department

Division Building Maintenance

Classification Facilities

Project Description

Paving Projects for (3) stations

1. Rear parking lot at Allen Ave Station
2. Rear parking lot at Riverton Station
3. Side Parking lot at Ocean Avge Station

Project Justification

These areas are badly breaking up and produce flooding at all (3) station. The flooding allows water to pool next to the stations and seep into the structure, produces a safety hazard to employees who use the lots, and creates a hazard to the vehicles parking

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$50,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184121

Waterfront Fender Systems

Recreation and Facilities

Division Waterfront

Classification Marine

Project Description

Construct fender systems to accommodate current use.

Project Justification

Engineers recommendation based on the current cruise ship activity.

The current P.O.T fender system was designed for vessels up to 60 ton. We currently berth vessels up to 110 ton at this facility. The Oceangate Way (P2B2) fender system was designed to berth vessels up to 1200'. Currently we have vessels exceeding this design.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$1,000,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$1,000,000			

Other Funding Source Description

Working on a request from the newly approved State Transpotation Bond. We've reached out to Rob Elder at the state to set up a meeting to discuss these projects.

Operating Budget Impact

The piers are currently scheduled to berth vessels throughout 2019. Without adeaquate piers, waterfront revenues will be reduced 30-40%.
The intent of this request is to use as a match, towards a recent state transportation bond that was approved. Bob Leeman and myself plan to meet with Rob Elder asap. Were currently gathering information for that meeting.

Project Title **ID** 141789

Floats at Cushing, Maine State Pier, East End Beach, Peaks

Recreation and Facilities

Division Waterfront

Classification Marine (i.e., piers)

Project Description

Replace 15 yr old floats with a new construction design and environmental acceptable materials.
Cushing - 1 16'x32'
East End - 11 8'x20'
MSP -1 11'x24'
AN ADDITIONAL $100,000. in sequential years

Project Justification

These existing floats are costly in terms of material and manpower. They have reached their life expectancy and are in need of replacement. The original design was constructed with Pressure treated lumber, painted steel and Polystyrene floation batts. Polystyrene is a product that has been banned from Maine Waterways.

We are proposing a design that has been accepted both locally and state wide. At this time we have 11 floats of this design in use. They have been used for approx. 8 yrs and have required no maintenance.

These would be built by city staff. This does not include relocating floats and piles at LD

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$100,000			☐
2019					☐
2020		$100,000			☐
2021					☐
2022		$100,000			☐
Total		$300,000			

Other Funding Source Description

There is funding through SHIP Grants that applies to these floats.

Operating Budget Impact

At this time I'm only aware of minor injuries such as Pressure Treated splinters, and minor bruises from folks putting their hands between the floats. This happens when a line is thrown to the float and lands between the floats.

At times the floats are not ready or have to be removed during peak season for repairs

Project Title **ID** 173582

POT/OG/ Compass Park Concrete Pier Deck repairs

Recreation and Facilities

Division Waterfront

Classification Marine

Project Description

Repair concrete decks as needed.

Project Justification

The concrete decks are showing signs of decay. Rebar is beginning to be exposed. Trip and fall hazards are present.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$75,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$75,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141621

DHS -Windows

School Department

Division School Maintenance

Classification Facilities

Project Description

Replace double hung windows with single hung

Project Justification

Current windows have gaps and are unsafe. These widows are large and heavy. There inefficient most have been screwed shut due to them being blown open. The mechanisms that secure them have failed. A double pane single hung window resolves these matters.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2016		$500,000			☑
2018		$750,000			☐
2019		$250,000			☐
2020					☐
2021					☐
2022					☐
Total		$1,500,000			

Other Funding Source Description

Operating Budget Impact

Reduces utility costs and injuries.

Project Title **ID** 141604

Pave Multiple School Campuses

School Department

Division School Maintenance

Classification Facilities

Project Description

PATHS -250,000
Presumpscott-100,000
Longfellow -100,000.
Deering - 150,000
King - 200,000

Project Justification

The pavement in most of these areas has seen no attention since origanally installed. A lot of these areas will require complete renovations. We have had complaints of twisting ankles and automobile damage due to pavement conditions.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$500,000			☐
2019		$250,000			☐
2020		$250,000			☐
2021					☐
2022					☐
Total		$1,000,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184111

Lyman Moore - Boiler Replacement

School Department

Division School HVAC

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$300,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184388

East End School Exterior Wall Repair

School Department

Division School Maintenance

Classification Facilities

Project Description

Immediate need, Identified by the School Facilities Assessment

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$50,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184313

DHS FLS /Kindergarten Space

School Department

Division School Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$429,000		$429,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$429,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$429,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184112

Energy Management Control Upgrades

School Department

Division School HVAC

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$50,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184336

DHS Kitchen Remodel/Upgrade

School Department

Division School Maintenance

Classification Facilities

Project Description

$50,000 for an architect and kitchen designer for site work and plans in FY18 and $700,000 for the project in FY19.
Replace seving lines with refrigerated units. Move the steamer, ovens, tilt skillet and dishwasher in the back of the house, and salad bar units and service stations in the front of the house.
In order to update the equipment, siginificant electrical upgrades would be needed.

Project Justification

The last update was in the 1990's, since that time both health codes and school meal requirements have changed dramatically. This will change the flow of the serving area to better utilize the space, and not have to move equipment daily to minimize the wear and tear that is currently on the units in the front of the house.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$50,000		$700,000		$750,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$50,000			☐
2019		$700,000			☐
2020					☐
2021					☐
2022					☐
Total		$750,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184119

Engineering for Roofs

School Department

Division School Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$40,000			☐
2019					☐
2020					☐
2021		$25,000			☐
2022					☐
Total		$65,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173552

King - Engineering/Fire Alarm

School Department

Division School Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$250,000		$270,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$20,000			☐
2019		$250,000			☐
2020					☐
2021					☐
2022					☐
Total		$270,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173448

Lyman Moore - Engineering/Fire Alarm Replacement

School Department

Division School Maintenance

Classification Facilities

Project Description

Replace antiquated system

Project Justification

The existing system no longer meets todays code. It has been pieced together since it's installation.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$20,000		$250,000		$270,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$20,000			☐
2019		$250,000			☐
2020					☐
2021					☐
2022					☐
Total		$270,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173392

PATHS - Technology Upgrades

School Department

Division School Maintenance

Classification Facilities

Project Description

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$200,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184142

Lyman Moore Field Upgrades and Drainage

Recreation and Facilities

Division Parks

Classification Parks, Fields, Trails

Project Description

This project seeks to improve significant drainage issues at the popular Lyman Moore Athletic Fields. The project will also install irrigation to these highly-used fields. CIP funds have been allotted in two prior funding periods. This final installment will allow the city to complete this project, which is being planned in conjunction with significant site, traffic and parking improvements at the school complex.

Project Justification

Current drainage conditions cause significant ponding on the fields during even moderate rain events. This causes the fields to be unplayable for days or even weeks afterwards. J drains will be installed to channel water from the fields and into improved stormwater pond.

The fields have no irrigation, so staff struggle to maintain a playable surface during dry periods. Heavy use on un-irrigated fields causes damage to the turf which is difficult to repair. Adding irrigation to the fields increases turf health, which allows for decrease of fertilizers and elimination of pesticides.

Improvements will also be made to infield playing surfaces

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$450,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$450,000			

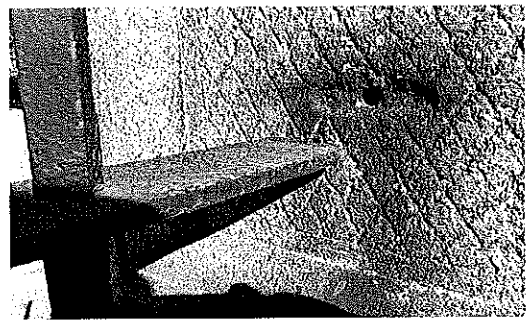
Other Funding Source Description

Operating Budget Impact

The city currently has $445,000 earmarked for this project, held between two existing CIP accounts: C16R05 and C17R01. The additional funding of $450,000 will allow us to implement and complete this project.

Project Title **ID** 184167

Lincoln Park Fence Repair



Recreation and Facilities

Division Parks

Classification Parks, Fields, Trails

Project Description

This project will consist of removing and completely restoring the existing Lincoln Park fence that was originally installed in 1866.

Project Justification

The current fence is very rusty and the connection to the granite pillars have been lost, with many sections of the fence sitting directly on the ground with no support from the posts. Lead paint is present and the fence will have to be dismantled and taken off-site for restoration. Many of the metal fence post caps have been damaged by plows, vehicles, and people over the past 150 years and replacement parts will need to be fabricated. Some of the granite pillars have been shifted off of their foundations and need se-setting. Many of the granite blocks supporting the fence posts need to be replaced and re-set at a higher height due to settling.

In combination with the ongoing walkway and fountain restoration, this project will restore the oldest park in Portland's park system.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$300,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$300,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184166

Amethyst Lot

Recreation and Facilities

Division Parks

Classification Parks, Fields, Trails

Project Description

"Amethyst Lot" is a tentative project name for the development of what is known as the Amethyst Lot on Portland's waterfront.

Project Justification

Goals:

•The Amethyst Lot will provide the City of Portland a signature amenity that functionally, visually, and symbolically connects people with Portland's maritime heritage and future.

•The Amethyst Lot will provide Portland citizens and visitors a publically accessible place to interact year round with the water at user-directed intensities – from quiet contemplation to performance competition – from toes in the water to maritime adventure – from a memorial service to commercial enterprise.

•The Amethyst Lot will provide an open door and a front porch on the world class resource of Casco Bay.

•The Amethyst Lot will add value to its neighbors, the Eastern Prom Trail, Moon Tide Park, public infrastructure, multi modal transportation, and integrated public and private developments.

•The Amethyst Lot will provide opportunities for play for children and adults of all ages.

•The Amethyst Lot will anticipate and accommodate sea level rise and intense storm threats through resilient and responsible design.

•The Amethyst Lot will improve water quality and the environment of Portland Harbor by helping to reduce combined sewer overflows.

•The Amethyst Lot will provide a permanent home for community boating users.

•The Amethyst Lot will have a better name.

Minimum Development Program for the Amethyst Lot:

•Public landing and transient vessel berthing.
•Open space and trail enhancements that are fully accessible by pedestrians and bicyclists.
•Trail system continuity serving both access to the site and thru-site commuter users.
•Permanent facilities for community boating, including Sail Maine.
•Public views to and from the water using low-scale, dispersed structures/landscape design elements where needed.
•Opportunities for passive enjoyment of the water.
•Access to the intertidal zone.
•Storm water treatment for on-site impervious surfaces.
•Short-term and long-term plan for remnant piling fields from the Grand Trunk grain piers.

Potential Additional Program Elements

•Commercial berthing for home-port charter and water taxi services.
•Public fishing amenities, where safe and appropriate
•Signature Feature –functional and/or artistic statement symbolizing the site and the city; could take the form of design

feature, a particular use, public art installation, etc.
•Storm water management for off-site impervious surfaces

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1		$1

Funding Request

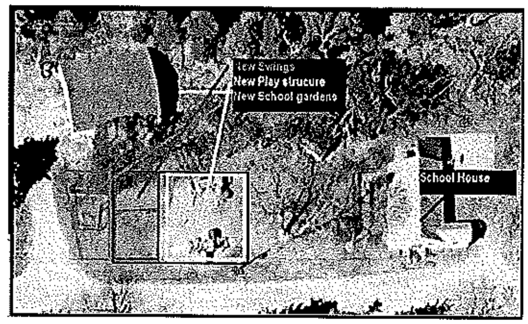
Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$1			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$1			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184165

Playground Replacement - Islands



Recreation and Facilities

Division Parks

Classification Parks, Fields, Trails

Project Description

The island playgrounds at Great Diamond Island and Cliff Island are over 20 years old and have outlived their useful lifespan. Many features have been removed due to safety concerns. Peaks Island has a newer playground overall but some worn pieces need to be replaced. Also the Peaks Island Council has been advocating for the addition of a Dog Park at Trott Little John Park, and funds have been included for fencing there. Several island playground projects have been bundled together to infuse the island communities with fun and safe new playspaces while capitalizing on economy of scale to reduce cost in these logistically-difficult locations.

Project Justification

Great Diamond Island Upgrade

This playground is very old and does not conform to current safety standards. Safety surfacing, safety zones and aging equipment have created an unsafe play space. The clay tennis court can not be maintained due to its location and maintenance need and should be paved with a basketball goal installed.

Cliff Island Upgrade

The playground was constructed with wood that is no longer legal to construct playgrounds from because the chromated copper arsenate can and will leach from the wood and get on children's hands. It is a known carcinogenic. The drainage is bad and makes the playground unusable for many weeks of the year. The improvements in the landscaping will make it a much more visually rewarding destination for children. There is no federally mandated ADA access. Major Priority 1 safety violations like lack of safety surfacing and safety fall zones mandated by many ASTM and U.S. Consumer Product Safety Commission Public Playground Safety Handbook 325 national playground standards.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$180,200		$180,200

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$180,200			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$180,200			

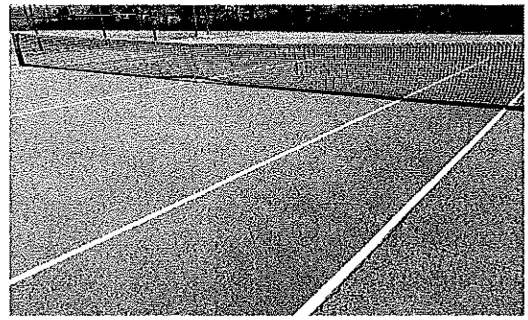
Other Funding Source Description

Operating Budget Impact

Peaks Island Upgrade
•Replace several worn pieces of existing playground amenities on structures $3,500
•Establish Wood Chip borders and remove borders in the wrong place $3,200
•Peaks Island Dog Park Fencing $5,000
Great Diamond Island Upgrade
•Replace clay tennis court with painted asphalt court and add a basketball standard $70,000
•New Playground $25,000
•Safety Surfacing $12,000
•New Swings $4500
Cliff Island Upgrade
•Replace Cliff Island School Playground $30,000
•Swings $4,500
•Safety Surface/Landscape $15,000
•Improve Drainage $7,500

Project Title **ID** 184163

Deering Oaks and Deering High School -Tennis/Basketball Resurface



Recreation and Facilities

Division Parks

Classification Parks, Fields, Trails

Project Description

The city currently maintains 8 tennis courts and 2 basketball courts at Deering Oaks Park, and 5 tennis courts at Deering High School, plus many courts at other locations.

Resurfacing asphalt and tennis and basketball courts is an essential capital maintenance project that extends the life of the court before replacement and reconstruction is necessary. If not maintained properly, reconstruction costs can be $50,000+ per court. An average asphalt court will last 30 years if properly maintained with regular crack sealing and resurfacing. Crack sealing should occur every year. Resurfacing should occur every 7-8 years. It is unknown when these courts were resurfaced last.

Project Justification

This project will aim to treat the existing courts at Deering Oaks and Deering High School. Cracks will be treated and filled, and then the entire court will resurfaced with an Acrylic Resurfacer. Lastly, new lines will be painted for Tennis and Pickleball. Color will change to US Open color scheme, with blue interior and green surround.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$100,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$100,000			

Other Funding Source Description

Operating Budget Impact

Deering Oaks:
Resurface 8 Tennis Courts: $50,000
Resurface 2 Basketball Courts: $10,000
Deering High School:
Resurface 6 Tennis Courts: $40,000 (currently configured as 5 courts, will reconfigure layout to allow for 6 courts. Same amount of resurfacer)

Project Title **ID** 184199

Riverside Golf Course Culvert Repair/Replacement

Recreation and Facilities

Division Golf Course

Classification Facilities

Project Description

Replace/Repair Culverts on South Course 5th and 7th hole at Riverside Golf Course

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$50,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184311

District Phone System

School Department

Division Administration

Classification Equipment

Project Description

Project Justification

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$225,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$225,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184058

Chiller Replacement

Recreation and Facilities

Division Merrill Auditorium

Classification Equipment

Project Description

Replace chiller with efficent equipment, including noise reduction components.

Project Justification

Equipment is failing maint cost are 20K per yr. This replacement also reduces noise levels as requested by CM

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$225,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$225,000			

Other Funding Source Description

Operating Budget Impact

Expect a 10-15% reduction in energy savings and maintenance costs.

Project Title **ID** 14908

Phone System Upgrade

Information Technology

Division

Classification Information Technology

Project Description

The project is to upgrade to VOIP, access new technology phone services, including data on calls, conferencing, moves/changes.

Project Justification

Current system is 20+ years old. The current technology support is anticipated to be phased out.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$150,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

It is expected that the project will reduce operating costs through productivity improvements, and maintenance.

Project Title **ID** 173671

Replace Patient Call System

Barron Center

Division Nursing

Classification Equipment

Project Description

Replace Patient Call System.

Project Justification

Each patient is required to have a call bell. Our system is 34 years old. It is becoming increasingly difficult to find replacement parts.

The system that we are requesting will collect data that will allow us to improve our Quality Assurance and Performance Improvement (QAPI). This is reviewed during our annual inspection by DHHS on the State Level. This is a life safety item and it is required for each resident to have a functioning call bell.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$116,000	$116,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$116,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$116,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141596

Virtualization, Storage and Redundancy Upgrade

Information Technology

Division

Classification Information Technology

Project Description

This Green initiative will increase energy efficiency by reducing the number of servers we rely on and operate. This is an IT best practice for backup and recovery and it will improve data protection, systems performance, reduce down time when systems fail. This will provide us with a disk-based storage solution which will help us to improve our data protection process in many ways. It will replace much of the aging hardware by allowing us to consolidate its systems into a virtual infrastructure running either Hyper-V or Vmware. Although it will not eliminate tape reliance, but it will reduce our reliance on tape which will increase backup performance, reliability and restoration if necessary.

Project Justification

Justification for Storage/virtualization is that the current inventory of the City's main server farm of Servers is at or exceeding the 5 year life span of Server machines. This icludes replacing current servers at City Hall and the Police Department server locations with nine virtualized based machines. This is an effort to reduce the footprint of individual servers by logical grouping in an effort to decrease server hardware reliance, improve reliability, redundancy and scalability of applications and data, ease the A/C demands in the data center, therefore improve energy efficiency, improve operational efficiency (ability to add servers and applications on the fly), increase the density of the virtual environment, increase "Up Time" for critical applications. This will decrease tape reliance, improve/decrease backup windows, improve reliability, improve the speed and ease of restores, replicate off site.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2015		$65,000	$65,000		☑
2016		$65,000	$65,000		☑
2017		$75,000	$75,000		☑
2018		$55,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$260,000	$205,000		

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173655

EMR and Wi Fi

Barron Center

Division Nursing

Classification Equipment

Project Description

This is the continuation of the EMR project.

FY17 expenditures are estimated to total $131,500.

Project Justification

The EMR project at the Barron Center is well underway. By the end of FY17 we will have wireless internet working throughout BCI and BCII. We will also have well over 50% of the equipment necessary. The staff will have winterminals (hardware) that will allow them to do direct resident documentation at time of encounter. This will allow not only Doctor's and nurses point in time documentation but will also allow ancillary services to have immediate upload capacity. In addition, 50% of the software and licenses will have been paid out of the FY17 budget.

The amount indicated for FY18 includes the remaining 50% of hardware, software and licenses needed as well as any related ongoing maintenance costs.

An additional amount has been estimated for FY19, FY20, FY21 and FY22 for computer repairs and maintenance (including a 1.7% increase). In addition, $4,000 has been estimated for software replacement in FY21.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$90,658	$90,658

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$54,497			☐
2019		$7,838			☐
2020		$7,971			☐
2021		$12,107			☐
2022		$8,245			☐
Total		$90,658			

Other Funding Source Description

Operating Budget Impact

We have monthly fees to First Atlantic and American Data that are currently $3,360.

There is a possibility for decreased labor cost and increased reimbursement due to efficiencies and the capability for increased accuracy in billing.

Project Title **ID** 184243

Power Line Connection for Ocean Avenue Solar Array

Public Works

Division Administration

Classification Facilities

Project Description

Construct a power line from the Ocean Avenue Landfill to Ocean Avenue (Route 9) in order to connect the proposed 660 KW solar array to CMP's electrib distribution line.

Project Justification

The City has been working with Revision Energy to build a 660 KW solar array on the Ocean Avenue Landfill. City Council has given the City Manager authorization to complete negotiations on a power purchase agreement, the Land Bank has approved construction, and zoning has been amended to allow projects like this one to be built. Should we reach final agreement on the PPA and move forward with construction we would need to build a powerline from the array to the CMP lines on Ocean Avenue in order to sell the electricity.

The City has a goal of reducing its green house gas emissions and demonstrating renewable energy as stated in the Municipal Climate Action Plan of 2008. It is also a goal of the current City Council who voted unanimously to authorize the City Manager to negotiate the deal. Moving forward with this project would lead to the construction of the largest landfill solar array in Maine. It would produce about 3.5% of the electricity the City consumes on an annual basis.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$50,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$50,000			

Other Funding Source Description

Operating Budget Impact

If the project moves forward, the energy produced by the array would offset electricity used by 9 City facilities. Energy produced in excess of that consumed at these facilities would be credited on a per kWh basis to these accounts. The cost of energy purchased through the PPA exceeds the cost of grid electricity by a total of about $24,000 per year.

Revision Energy indicates that they have received quotes from contractors to construct the powerline for $50,000.

Project Title **ID** 152485

Security Management System

Information Technology

Division

Classification Information Technology

Project Description

Remote administration and security enforcement on 1000 user computers, laptops and or mobile devices.

Project Justification

This will increase network security by allowing us to remotely install, configure, maintain and prevent unathorized access to the city's network and resources. This will help reduce network and end station vulnerability and downtime.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2017		$35,000			☑
2018		$35,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$70,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184383

VOIP

Library

Division Library

Classification Equipment

Project Description

Phone and voicemail system, all locations

Project Justification

The library has a very old phone and voicemail system, which is in need of replacement. In addition, the operating cost of the system of about $13,000 per year, had been covered by the federal e-rate program which is discontinuing funding.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$35,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$35,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 152195

Engine 6 Replacement - Fire 0279

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Replace 2000 Pierce Engine.

Project Justification

The justification is the Departments' need to replace a 1992 (24 year old)Pierce that is in reserve and has been placed out of service on many occassions because of the age of the unit and pump condition. The reserve unit is unreliable and presents a safety issue when it is being used. The 2000 Pierece pumper will be reassigned to our primary reserve unit and the new pumper assigned to Engine Company 306 at Bramhall Station

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$700,000	$700,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$700,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$700,000			

Other Funding Source Description

Operating Budget Impact

- Reliability and reduced maintenance cost of current reserve engine

Project Title **ID** 184140

Scheduled Ambulance Replacement

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Replace ambulances A301 and A305

Project Justification

This is a scheduled 4 year replacement cycle of our ambulances. Because the department added a 5th front line ambulance the replacement schedule requires us to purchase (2) front line ambulances every 4 years. There is A $50,000 reduction in this cost due to not having to replace the radios. Because the purchase is for multi units the possibility is there to receive a further discount.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$480,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$480,000			

Other Funding Source Description

Operating Budget Impact

Reduce maintenance

Project Title **ID** 163057

Loader 5112 and blower 7112 - DPW Winter

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2001 Komatsu 3.5 yard wheel loader

Project Justification

scheduled replacement

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$335,000	$335,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$335,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$335,000			

Other Funding Source Description

Operating Budget Impact

Replacing this vehicle will result in lower maintenance costs and improved efficiency.

Project Title **ID** 14962

Sidewalk Tractors Replacement (2)

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

Sidewalk tractor with straight plow, vee plow, snow blower, sander, dump body, and sweeper. The City must replace 3 tractors every 2 years to maintain the existing fleet
This includes cycling tractors for use on Islands

Project Justification

scheudled replacements

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$1,815,000	$1,815,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2015		$270,000	$135,000		☑
2017		$280,000	$280,000		☑
2018		$280,000			☐
2019		$280,000			☐
2020		$280,000			☐
2021		$280,000			☐
2022		$280,000			☐
Total		$1,950,000	$415,000		

Other Funding Source Description

Operating Budget Impact

Cost Estimate - based on prior Holder purchase

-Holder 4.80 w/ dump, sander ,vee plow, angle plow, snow blower, sweeper - $145000

Project Title **ID** 141804

Police Cruisers (7)) Replacement - Police

Vehicle Maintenance

Division Police Department

Classification Vehicles

Project Description

Yearly replacement of 7 marked police cruisers @$38,000 each ($25,000 each plus upfit of $7,000 and Watchguard unit of $6,000). Note that Toughbook for each vehicle is not included in the upfit price.

Project Justification

scheduled replacement

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$2,172,000	$2,172,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2014		$266,000	$265,000		☑
2015		$266,000	$265,000		☑
2016		$266,000	$160,000		☑
2017		$266,000	$152,000		☑
2018		$266,000			☐
2019		$266,000			☐
2020		$266,000			☐
2021		$266,000			☐
2022		$266,000			☐
Total		$2,394,000	$842,000		

Other Funding Source Description

Operating Budget Impact

Reduced fuel consumption by replacing 8 cylinder Crown Victoria with 6 cylinder Ford Police Interceptor

Cost Estimate:
Interceptor Sedan - $25,000 ea
Upfitting equip:
- Lights, mounts, seats, partitions, siren, etc - $5,500 ea
- Watchguard Video - $5,500 ea
- Paint and Lettering - $1,000 ea
- Misc Computer Equip - $1,000

Project Title **ID** 14953

Rubbish Packer Replacement

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

24 yard rear load rubbish packer

Project Justification

The City must replace 1 frontline packer per year to maintain the frontline fleet as well as Island Services rubbish trucks and every 5th year must purchase 2. This includes cycling packers for use on Islands

Solid Waste 4038 - 2004

Solid Waste 4039 - 2005

Solid Waste 4050 - 2007

Solid Waste 4051 - 2007

Solid Waste 4052 - 2007

Solid Waste 4053 - 2007

Solid Waste 4054 - 2007

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$1,325,000	$1,325,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$265,000			☐
2019		$265,000			☐
2020		$265,000			☐
2021		$265,000			☐
2022		$265,000			☐
Total		$1,325,000			

Other Funding Source Description

Operating Budget Impact

Cost Estimate - based on prior purchase of comperable rubbish packers plus $35k for CNG

Project Title **ID** 141266

Rubbish Packer Replacement - Park Barrels 4042

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2003 20 yard, rear load packer

Project Justification

scheduled replacement of rubbish packer used in open space collection.

Split body

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$250,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141002

TA Dump Truck Replacement - DPW Winter 3098

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

Tandem axle, 55,000 gvw dump truck with plow gear, sander, and calcium system

Project Justification

Current unit is a model year 1998 used as a front line plow and on summer construction projects. A new unit will decrease down time and maintenance costs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$205,000	$205,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$205,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$205,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141180

Wheel Loader Replacement - Parks/Winter 5101

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

1999 loader with plow gear

Project Justification

scheduled replacement

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$195,000	$195,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$195,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$195,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141203

SA Plow Truck Replacement - Winter 3125

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2001, 35000 gvw dump w/ plow, sander, calcium

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$165,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$165,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141204

SA Plow Truck Replacement - Winter 3036

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2001, 35000 gvw dump w/ plow, sander, calcium

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$165,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$165,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 152161

Rolloff Truck Replacement - Solid Waste 4000

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2010 mack rolloff

Project Justification

Scheduled Replacement and existing unit will be reassigned to Peaks Island

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$150,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$150,000			

Other Funding Source Description

Operating Budget Impact

Reduced maintenance cost

Project Title **ID** 173556

Replacement School Bus

School Department

Division Transportation

Classification Vehicles

Project Description

Project Justification

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$822,065	$822,065

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$164,000			☐
2019		$150,000			☐
2020					☐
2021					☐
2022		$508,065			☐
Total		$822,065			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141166

Bucket Truck Replacement - Traffic 5110

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

scheduled replacement

Project Justification

Current unit is 2000 bucket truck

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$125,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$125,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 14987

Mower 16' Replacement - Parks 7155

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

16' mower

Project Justification

Current unit is a model year 1999 and is a large area mower used for parks and open spaces. A new unit will decrease down time and maintenance costs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$95,000	$95,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$95,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$95,000			

Other Funding Source Description

Operating Budget Impact

Cost Estimate - based on prior large area mower purchases

Project Title **ID** 163075

Toolcat DPW Winter 5004

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2008 Toolcat utility vehicle

Project Justification

scheudled replacment

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$70,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$70,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141242

1 Ton Utility Truck Replacement - Traffic 2515

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

1996 1 ton utility truck

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$55,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$55,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184123

GPS Locating for Winter Vehicles/Equipment

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

Deploy location and data tracking technologies on 70 units involved in winter operations including streets and sidewalks. This will provied real time locating of the plow fleet as well as report funtions such as plow up/down, sander on/off, and vehicle fault codes.
First year cost including hardware - $50,000
Annual subscription cost after year 1 - $13,000

Project Justification

This technology will assist DPS in planning for and responding to winter storms. Efficiencies in vehicle deployment and routing will be gained with data provided by this technology. GPS technology has the potential to lower total fleet miles as well as opertional and maintenance costs.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$102,000	$102,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$50,000			☐
2019		$13,000			☐
2020		$13,000			☐
2021		$13,000			☐
2022		$13,000			☐
Total		$102,000			

Other Funding Source Description

Operating Budget Impact

Reduced operational and maintenance costs.

Project Title **ID** 141176

Skidsteer Replacement - Districting/Winter 5102

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

1997 skidsteer

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$45,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$45,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141119

3/4 Ton Pickup Replacement - Barron Center 3908

Vehicle Maintenance

Division Barron Center

Classification Vehicles

Project Description

Replace one 3/4-Ton pick-up truck, 4X4 w/ plow.

Project Justification

Current truck is a 2003 3/4 ton. Scheduled replacment

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$38,000	$38,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$38,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$38,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184034

Replace Forestry Chipper PRF 8019

Vehicle Maintenance

Division Recreation and Facilities

Classification Equipment

Project Description

1991 chipper

Project Justification

Existing unit is aged out

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$35,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$35,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141547

3/4 Ton Utility Van (Pickup to Van Replacement) - Trades - 2004

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2003 3/4 ton Pickup

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$30,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141546

3/4 Ton Utility Van (Pickup to Van Replacement) - Trades 2003

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2003 1/2 Ton Pickup to be replaced with 3/4 ton utility van

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$30,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$30,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184122

Refurbished Floor Scrubber for Canco Properties

Vehicle Maintenance

Division Public Works

Classification Equipment

Project Description

This unit is needed to maintain the Canco Rd properties and will help meet stormwater compliance as well as facility cleanliness.

Project Justification

Clean and maintain Canco Rd facilities

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$18,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$18,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184380

Burbank Roof Work

Library

Division Library

Classification Facilities

Project Description

Replacement of the flat rubber roof and the small flat roof over the sun porch. Redesign and replacement of the gutter system on the main roof.

Project Justification

During the renovation a section of wall on the second story rear of the build had deteriorated significantly and repair was covered by the library out of operating funds. There was a related leaking problem down into the lending/computing area which has been temporarily stopped, but replacement of the flat rubber roof was recommended.
The small flat roof over the sun porch should also be replaced.
The gutter system on the main roof needs to be redesigned and replaced. It consistantly floods and causes icing problems on the sidewalk along the building all winter.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$25,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$25,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184381

Burbank Parking lot

Library

Division Library

Classification Facilities

Project Description

Parking lot paving

Project Justification

The parking lot is continuing to deteriorate at an accelerating rate as water infiltrates into ever-expanding cracks and holes.

5 Year Cost Summary

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

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$15,000			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$15,000			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 141682

Peninsula Wayfinding Program

Planning & Urban Development

Division Planning

Classification Stationary Equipment

Project Description

In 2013, the City concluded a PACTS funded study of vehicle and bicycle wayfinding signage for the Portland Peninsula, including USM, the Portland Transportation Center and the Jetport. Based on changes in state signage policy, as well as cost and logistical concerns about the recommendations of that study, it needs to be updated with a focus on current policies and value engieneering.

This request includes $35,000 in its first year to update the previous signage study. The requested funds for implementation ($250,000) will be sufficient to purchace materials and supplies for construction and installation of approximately 150 signs by Department of Public Works crews.

The current request is limited to vehicular wayfinding signage covering the entire Portland peninsual, USM, the Portland Transportation Center (Thompson's Point), and the Portland Jetport.

Bicycle signage is anticipated for a later phase so as to be coordinated with on-street pavement markings and facilities upgrades along primary and secondary bicycle routes identified in the Pedestrian and Bicycle Chapter of the Comprehensive Plan.

While the cost of the plan is considerable, phasing of the vehicular signage is not recommended to the interdependent function of the sign system.

Current signage, including the so-called "hoop" signs would be removed.

Route 295 signage is not included in this request. The City has recently moved to acquire the blue "services" spaces on the I-295 signs for wayfinding.

Project Justification

For many years, Planning, Public Works, the Convention & Visitor's Bureau, and Portlands Downtown have received complaints about the difficulty for the traveling public in finding their way around the City. The problem ranges from highway exits on I-295, through the arterial and collector system, to neighborhoods, districts, and specific destinations including parking. The City's lack of a user friendly and comprehensive system of signage is seen as a major impediment to attracting and serving tourism and business travelers and economic development, in general.

Recognizing the above conditions, in 2008, the City conducted a PACTS funded study to establish policies and graphic conventions for a comprehensive wayfinding system for the City. The 2008 process additionally established an implementation plan for pedestrian signage in the Downtown. Portland's Downtown District (now Portland Downtown) administered the 2008 process and has since funded and overseen the installation of the first phase of pedestrian signs covering the most popular visitor districts and destinations on the Portland peninsula.

Despite the improvements for pedestrians achieved with the recent signage installations, vehicular travel on the Portland Peninsula is still confusing to the visiting public. This request would update previous studies to distill the wayfinding request to a smaller cost and coordinate it with other efforts.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$35,000			$250,000	$285,000

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$35,000			☐
2019		$250,000			☐
2020					☐
2021					☐
2022					☐
Total		$285,000			

Other Funding Source Description

Operating Budget Impact

Construction and maintanence of these signs would be an ongoing expence and responsibility of City Department of Public Works.

Project Title **ID** 173647

Gel Scan Digital Evidence Device

Police Department

Division Bureau of Invest

Classification Equipment

Project Description

Digital system to record fingerprint and shoe print traces.

Project Justification

The digital system surpasses traditional photography by utilizing a high resolution single line scanner to obtain images under controlled lighting. The device is able to develop detail otherwise inrecoverable. It will provide enchancement off our ability to identtify perpetrators and solve crimes.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
			$67,553	$67,553

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$67,553			☐
2019					☐
2020					☐
2021					☐
2022					☐
Total		$67,553			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 184310

Reiche - Engineering - New Brackett St Entrance

School Department

Division School Maintenance

Classification Facilities

Project Description

Site Work: Regrading, New Parking Area, Revised Hardscape/landscaping, Lighting, Utilities and Drainage.
Demolotion: Ramp, Vestibule, Site Removals, Brick interior wall removal, interior slab removals, Roof deck top slab removal, Existing stair removal, Misc. removals.
New addition to first and second floors
Interior Reconfigurations: Music Room, Clinic/Health Station, School Reception Area, Cafeteria Area, Building Systems Reconfiguration.

Project Justification

Ramp is currently crumbling down

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
$200,106		$2,200,000		$2,400,106

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018		$200,106			☐
2019		$2,200,000			☐
2020					☐
2021					☐
2022					☐
Total		$2,400,106			

Other Funding Source Description

Operating Budget Impact

Project Title **ID** 173422

DHS - Install Sprinkler System

School Department

Division School Maintenance

Classification Facilities

Project Description

School doesn not currently have a sprinkler system

Project Justification

This system has been pieced together for many years. It does not meet code as it's not a addressable system.

5 Year Cost Summary

Planning	Land	Construction	Equipment	Est Total Cost
		$1,255,130		$1,255,130

Funding Request

Year	Other Funding	Requested Funding	Approved Funding	Funding Type	Approved
2018	$1,255,130				☐
2019					☐
2020					☐
2021					☐
2022					☐
Total	$1,255,130				

Other Funding Source Description

Submitted Revolving Fund Application 9/21/16.

Operating Budget Impact

Reduces false alarms