

Project Title ID 194897

Generator Replacement

Barron Center

Division Environmental Services

Classification Facilities

Project Description

350 kw Generator including addition of emergency outlets throughout both buildings.

Project Justification

The current generator has only a 180kW capacity. Our average kW demand is 200.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$430,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$430,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184368

Expansion of walk in cooler and freezer FY19

Barron Center

Division Nutrition and Supply

Classification Facilities

Project Description

This includes excavation of the walls and installing new concrete pads in order to install a new walk in cooler and freezer.

Project Justification

Existing equipment is very old and breaks down frequently. Expansion would allow for more work space and cold storage.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$90,628	\$90,628

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$90,628			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$90,628			

Other Funding Source Description

Operating Budget Impact

Project Title ID 173671

Replace Patient Call System Phase II

Barron Center

Division Nursing

Classification Equipment

Project Description

Replace Patient Call System.

Project Justification

Two call bell systems have been installed in FY18. This funding is to add the system in one additional unit.

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 collects 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$164,000	\$164,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$116,000			<input checked="" type="checkbox"/>
2019		\$48,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$164,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194898

Domestic Hot Water Heaters

Barron Center

Division Environmental Services

Classification Equipment

Project Description

Provide and install the following:

- Two commercial condensing, modulating gas boilers
- New circulating pumps for the boilers
- CPVC flue piping for the boilers
- Gas piping for the boilers
- Isolation and switch over valves for summer-winter operations
- Power wiring for the new boilers and pumps
- Controls for boiler sequencing and operations

Project Justification

The existing piping/pump arrangement cannot be modified to provide high temperature water for domestic water heating and lower temp water for building heating. The addition of new boilers will allow the 10 horse power pumps to be shut off through late spring and early fall. New boilers would heat the domestic water much more efficiently.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$46,400	\$46,400

Funding Request

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>Approved Funding</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$46,400			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$46,400			

Other Funding Source Description

Operating Budget Impact

There would be an energy savings as well as potential rebates from Unutil.

Project Title ID 194997
 Conditional Appraisal and Facility Assessment

Fire Department

Division Special Services

Classification Facilities

Project Description

Following up from FY18 station location and replacement study, an appraisal and assessment of our current stations will identify and prioritize stations which will need to be rehabbed or rebuilt.

Project Justification

The newest station in the city was built in the 1960's. With the average useful life of a fire station around 50 years, it is critical that an investment is made into the rehab and replacement of the current stations. Many are at the end of their useful life and are beyond rehabilitation.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$250,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$250,000			

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 includes replacing current servers at City Hall and the Police Department server locations with fifteen 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

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2015		\$65,000	\$65,000		<input checked="" type="checkbox"/>
2016		\$65,000	\$65,000		<input checked="" type="checkbox"/>
2017		\$75,000	\$75,000		<input checked="" type="checkbox"/>
2018		\$55,000	\$55,000		<input checked="" type="checkbox"/>
2019		\$150,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$410,000	\$260,000		

Other Funding Source Description**Operating Budget Impact**

Project Title ID 195017

Upgrade Network switches

Information Technology

Division

Classification Equipment

Project Description

Bring the City's network capability up to today's network needs - Wireless, phones, IOT

Project Justification

With increasing demands on the City's network the aged switches (installed 2006) no longer allow for the 'Latest - Greatest' technology to be deployed in an efficient manner.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$150,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$150,000			

Other Funding Source Description

Operating Budget Impact

\$150,000.00 estimated

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

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$200,000			<input checked="" type="checkbox"/>
2019		\$200,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$400,000			

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 163049

Temple St Garage Cond. Appraisal Rrs Concrete & S/W 1

Parking / Garages

Division Temple Street Garage

Classification Facilities

Project Description

Stairway 1 Replacement and Concrete repairs

Project Justification

Safety and recommendations from the Condition Appraisal report

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$290,000		\$290,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$290,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$290,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184215

Memorial Field Artificial Turf Replacement



Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

Memorial Field is a synthetic turf field that was installed in 2007 and since has logged over 35,000 hours of use. The turf field is home to the Deering High School sports teams, nightly community rentals, several local colleges and many Portland Youth groups. The current turf was manufactured by FieldTurf and is a dura-spine product that did not hold up to specifications. The field is 10 years and needs replacing.

Project Justification

The turf has shed its fibers, countless seam issues and the middle of the field id mostly rubber reducing it playability and performance, however it is past its warranty of 8 years. The new Turf at Fitzpatrick Stadium is from GreenFields and has held up very well over its first 3 years. If approved we would look to use the same product at Memorial.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$672,772		\$672,772

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$672,772			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$672,772			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184247

Dougherty Skate Park Expansion



Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

The Portland skatepark is due for an expansion due to its popularity and overuse. The Portland Skatepark at Dougherty Field was installed in 2008 using a mix of public and private financing. After the initial design and location were determined, the city provided roughly 50% of the funding for the project through Capital Improvement funds, while the local skate community raised funds for the remaining 50% of the project. The Parks Division is again working with the community to pursue a similar funding partnership for the upcoming skatepark expansion.

Soon after installation in 2008, the skatepark became very popular and now regularly has crowds of dozens of skaters, bikers, and scooters of all ages. We estimate that on an average day in spring, summer and fall, over 120 skaters, bikers and parents visit the skatepark, with many staying an hour or more. It is not uncommon for skaters to wait in line to drop into popular features, and the Parks Division regularly receives feedback from parents, skaters and others concerning the crowded conditions at the skatepark.

Project Justification

The Parks Division has been working with the skater community and a well renowned skatepark design firm, American Ramp Company, in designing the expansion to the skate park. We have held two public design meetings in May and June of 2017, attended by over 100 skaters, bikers and community members. During the public meetings, we have discussed general design concepts and gauged interest in forming a fundraising committee to assist with private fundraising. The new design would add 6,500 sq feet to the existing 8,350 sq feet for a new total of 14,850 sq feet. This would give Portland the largest skatepark in Maine (currently in Lewiston at 12,500 feet). The new design would add plaza skating areas, as well as learning progression areas for younger skaters.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$340,000		\$340,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$100,000	\$240,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$100,000	\$240,000			

Other Funding Source Description

Operating Budget Impact

The total cost estimate is \$340,000. The city would contribute \$240,000 towards the project through CIP funds and our Skatepark committee made up of skaters, local business owners, parents and teachers would raise \$100,000 of private money towards the total project cost.

Project Title ID 184211

Lincoln Park Fence

Parks, Rec & Public Assembly

Division Parks

Classification Parks, Fields, Trails

Project Description

This Capital Improvement request is for supplemental funds to add to the \$300,000 already appropriated in FY18 CIP. Engineer is making significant progress in providing specifications for the project to go out to bid in Winter 201-2018, but the project is proving more complex than originally thought, involving significant site work to reset existing granite pillars. Requesting an additional \$100,000 in FY19. 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 footings 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

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184202

Continued Course Improvements at Riverside Golf Course

Parks, Rec & Public Assembly

Division Golf Course

Classification Facilities

Project Description

Various unexpected improvements when needed

Project Justification

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$50,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 163160

Congress Square Redesign



Planning & Urban Development

Division Planning

Classification Transportation

Project Description

This project includes completing the design work and construction of a redesigned intersection and public open spaces at High Street, Free Street, and Congress Street, called "Congress Square." The project objectives include improving traffic function and safety for all modes, improving the accessibility of the intersection crossings, sidewalks, and public open spaces, and placemaking by creating a more comfortable, functional, and attractive public space. The intersection design and construction also needs to be coordinated with the DPW signal upgrade project on Congress Street. The funding request includes design and park construction phases; the budgets are based on schematic level designs and estimates prepared by consultant WRT. The project has 3 construction phases - Phase A = roadway improvements (DPW FY20), Phase B = PMA plaza improvements (FY20), Phase C = Congress Square Park improvements (FY21)

Project Justification

This project will provide an improved sense of place at this intersection. It will improve the usability and aesthetics of Congress Square Park and the PMA plaza. It would provide economic development benefits by encouraging investment in this part of Congress Street. It would improve circulation, safety, and access at this key downtown location.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$250,000			<input type="checkbox"/>
2020		\$500,000			<input type="checkbox"/>
2021		\$2,500,000			<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$3,250,000			

Other Funding Source Description

PACTS, CDBG, and other grant and private funds would be sought for these improvements but cannot be guaranteed. Similarly, Downtown TIF funds might help pay for these improvements. MDOT has agreed to fund the PDR for the intersection redesign. A private fundraising effort for this project is proposed by the project partners.

Operating Budget Impact

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



Planning & Urban Development

Division Transportation

Classification Transportation

Project Description

Multi-year implementation of a 30-mile network of Neighborhood Byways to connect neighborhood centers, schools, parks, trails/pathways and transportation centers. Years 1-5 are to designed and construct approximately 3-5 miles per year. The first 5.5 miles were implemented in 2012 with another 2 miles to be constructed in 2019.

Project Justification

Neighborhood Byways are cost-effective means to create a network of local streets prioritized for safer walking and bicycling to connect all parts of the city. The Byway focus investments in pedestrian and bikeway crossings of arterial streets rather than diluting them based on individual citizen requests.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$530,000		\$580,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			<input type="checkbox"/>
2020		\$120,000			<input type="checkbox"/>
2021		\$120,000			<input type="checkbox"/>
2022		\$120,000			<input type="checkbox"/>
2023		\$120,000			<input type="checkbox"/>
Total		\$580,000			

Other Funding Source Description

Operating Budget Impact

Additional costs for maintenance/replacement of signs and pavement markings.

Project Title ID 184385

Patrol Full Body Cameras

Police Department

Division Uniformd Ops Group

Classification Full Body Cameras

Project Description

Portable/wearable full body camera system on Patrol Officers

Project Justification

Additional tool to ensure Police and Public safety and continued review of Standard Operating Procedures.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$400,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$400,000			

Other Funding Source Description

Operating Budget Impact

No impact-Capital Funding/Project only

Project Title ID 194934

Records Management System

Police Department

Division Operations Support Svces

Classification Equipment

Project Description

Replace existing records/field reporting system (equipment & software)

Project Justification

Overall more efficient reporting process for department, in conjunction with Crime Analysis reporting.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$1,500,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$1,500,000			

Other Funding Source Description

Operating Budget Impact

\$0. CIP Only (May require operating budget commitments in future years: service contract/agreements/software upgrades)

Project Title ID 194924

Sanitation office/ crew space

Public Buildings

Division Other Public Buildings

Classification Facilities

Project Description

Replace the dilapidated office trailer that staff call their office.

Project Justification

The current space for this department is not appropriate nor functional.

I propose a stick built structure to meet the needs of this department. ADA work space, bathrooms, shower/lockerrooms are all space the current facility does not provide.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$10,000		\$190,000		\$200,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$200,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$200,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194842

Replace burner #2

Public Buildings

Division Public Safety

Classification Equipment

Project Description

Replace oil burner with original equipment

Project Justification

Oil burner was installed with an aftermarket unit during the Ameresco Energy Conservation project. They failed 2 yrs later.

It has been determined the boilers need to have the original burner in place.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$40,000	\$40,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$40,000	\$40,000			

Other Funding Source Description

Operating Budget Impact

Ameresco paid the city 40k of the 80k to replace this unit.

Project Title ID 173566

Hadlock Lighting Upgrades

Public Buildings

Division Hadlock Field

Classification Equipment

Project Description

Replace/Upgrade 25 yr old field lighting.

Project Justification

Currently the lighting system consist of 208 fixtures with 1- 1500 watt Metal Halide Bulb, 1 ballast, 1 capacitor per fixture. The existing system has high energy and maintenance cost, large volume of light pollution and does not meet the current standards per the leagues requirements or city ordinance. (See attached lighting plan)

New LED technology would reduce the number of fixtures by 50%, reduce light pollution 40-50%, reduce light bulb maintenance cost over the next 15 yrs to zero. 2002-2017 Field Lighting Maintenance cost 275K.

A lift would need to be rented every 5 yrs to inspect the condition of the wiring and overall pole condition. Rental cost is approx 8K.

5 Year Cost Summary

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

Funding Request

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>Approved Funding</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$550,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$550,000			

Other Funding Source Description

Operating Budget Impact

There's the potential of up to 30K in Efficiency Maine funds to offset some cost.

Reducing the lighting maintenance allows for funding to make other improvements that are needed in a 22 yr old facility.

Project Title ID 195008

Observatory Flagpole replacement

Public Buildings

Division Other Public Buildings

Classification Equipment

Project Description

Replace 3 wooden poles with fiberglass

Project Justification

Replace wooden poles that house the lighting strike system for the building. The poles have failed over time due mostly to the wire cable that runs through the center of the pole to protect the building from being struck by lightning, potentially causing a fire.

The proposed poles would be replaced with fiberglass to extend the life of both the poles and it's electrical/fire system

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$45,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$45,000			

Other Funding Source Description

Operating Budget Impact

Funding through CDBG or a fund raising campaign with the Landmarks could offset the request.

Project Title ID 194844

Utility Upgrades

Waterfront

Division Waterfront

Classification Facilities

Project Description

Relocate and size utilities

Project Justification

Reduce the size of the utilities from an industrial use to a commercial use. Separate Portland Ocean Terminal from Oceangate Way so the existing mechanical room can be removed. This would allow for access to the building for commercial use.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$450,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$500,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Would be able to generate revenue from the 30K sq ft unused space on the 2nd fl.

Project Title ID 173579

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

Waterfront

Division Waterfront

Classification Marine

Project Description

Replace failing pile,bents,caps. Coat piles as needed

Project Justification

There's deterioration at the head of the pier that needs to be addressed. At some point in the past someone spliced piles,bents,caps together instead of replacing them. The splices have failed leaving a portion of the deck unsupported. These piles support truck/pedestrian access to the pier.

Funds need to be allocated for pile work on both wood and steel piles annually. We have over 9000 piles between our 3 major piers.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2017		\$170,000	\$170,000		<input checked="" type="checkbox"/>
2019		\$225,000			<input type="checkbox"/>
2020		\$225,000			<input type="checkbox"/>
2021		\$225,000			<input type="checkbox"/>
2022		\$225,000			<input type="checkbox"/>
2023		\$225,000			<input type="checkbox"/>
Total		\$1,295,000	\$170,000		

Other Funding Source Description

Operating Budget Impact

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

Project Title ID 173602

Replace OG Plaza Sidewalk

Waterfront

Division Waterfront

Classification Marine

Project Description

Replace concrete palza area.

Project Justification

Plaza area is built over fill on the oceans edge. Years of movment is causing trip hazards, cracks, spauling, etc to the concrete.

This area sees well over 200k people annually. Placing caution tape around the trip hazards is not ideal.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194909

Woodford's Corner Project - Supplemental Funding

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

10-19-17: Additional funding needed to address costs associated with awarded bid to contractor.

Project Justification

Following the opening of the bids for this project in Summer of 2017, it was determined that the low bid from Shaw Brothers would require additional funding from all parties, including the City of Portland, to award and proceed with construction. The pending three-party agreement to be taken to City Council will increase the City's cost share from \$1,206,852.10 to \$2,085,093.02, or an increase of \$878,240.92.

The original cost agreement approved by the Council was \$640,477.10 in Spring of 2016.

A modified agreement was approved by the Council for \$1,206,852.10 in Winter of 2017 when it was determined street reconstruction associated with utility work would be required.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$358,590	\$460,000	\$2,994,825		\$3,813,415

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$2,935,174	\$878,241			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$2,935,174	\$878,241			

Other Funding Source Description

Operating Budget Impact

This project will update signals, sidewalks, sewer, stormwater, and pavement, thus reducing maintenance needs for the foreseeable future.

Project Title ID 184294
 MPI DOT Paving - Washgtn Ave(Ocean - Allen)



Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The project area is Washington Avenue between Ocean Avenue and Allen Avenue. The project will also implement Bike Network features.

Project Justification

This project is needed to improve the pavement condition on one of Portland's principal arterial streets. It will also be the driver for implementing the Bike Network outcomes for this portion of Washington Ave. This 50% leveraged project would entail milling to remove the pavement surface and placing a new 2-inch pavement overlay. The City's 50% Local Match consists of 5% of total project costs for ineligible City utility costs (Sewer) and 45% General Fund request. An additional \$50,000 is requested to cover all staff and consultant support.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$1,000,000		\$1,050,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$500,000	\$550,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$500,000	\$550,000			

Other Funding Source Description

MaineDOT MPI funds to achieve up to 50% leverage.

Operating Budget Impact

This project will reduce the need to spend City resources on emergency street repairs over the next 10 or more years.

Project Title ID 184304
 MPI PACTS Paving - Allen Avenue (Yale-Pennell)

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The project area is Allen Avenue between Yale Street and Pennell Ave.

Project Justification

This project is needed to improve the pavement condition on one of the City's arterial streets. The 50% leveraged project wil entail milling to remove the pavement surface and placing a 2-inch pavement overlay. The City's 50% Local Match consists of 5% of total project cost for ineligible City utility costs(Sewer) and 45% is a General Fund request. An additional \$50,000 is requesteed to cover staff, consultant support.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$35,000		\$394,400		\$429,400

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$226,000	\$203,400			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$226,000	\$203,400			

Other Funding Source Description

PACTS MPI funds to achieve up to 50% leverage.

Operating Budget Impact

This project should reduce the need for City resources for street repairs over the next 10 years or more.

Project Title ID 184308

PACTS Collector Paving - Allen Avenue

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The PACTS leveraged project area is Allen Avenue between Washington Ave. and Summit Street, and a segment of Washington Avenue between Allen and Chapman. City's Local Match is estimated at \$106,250 (3 Party Agreement). Construction is expected in 2018.

Project Justification

This project is needed to improve and maintain the street pavement condition, and has been awarded to the City thru the PACTS TIP Program. Paving activity triggers adjustment and/or repair of sewer & stormwater structures. These ineligible costs are entirely borne by City. Water Resources companion request for 5% of project value above & beyond our Local Match. An additional \$25,000 is requested to cover all staff and consultant support.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$425,000		\$425,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$318,750	\$106,250			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$318,750	\$106,250			

Other Funding Source Description

Federal and State Funds distributed by Maine DOT thru PACTS. Sewer Fund costs of 5% total project cost requested separately.

Operating Budget Impact

Minimizes maintenance (pothole repair) costs.

Project Title ID 184332

FACTS Washington Avenue Road & Signals

Public Works

Division Traffic

Classification Streets/Sidewalks

Project Description

The FACTS Executive Committee Approved the list of TIP candidates to be funded in June of 2016 for 2019 construction. On this list was the reconstruction of Washington Avenue from Cumberland Avenue to Congress Street, which includes new roadway, sidewalks, and traffic signals/lighting. Our Local Match is 25% (est. = \$380,900) and split into Preliminary Engineering in FY19 and Construction in FY20. An additional \$50,000 is requested for possible cost overruns. Separately requested Sewer Funds will supply City Utility ineligible costs; est. = \$153,000

The majority of the funding request is set for FY20, as the project will begin in CY 2019 at the earliest, and current MaineDOT discussion is that it may happen later than that.

Project Justification

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$150,000		\$1,555,500		\$1,705,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$150,000			<input type="checkbox"/>
2020	\$1,165,000	\$390,500			<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$1,165,000	\$540,500			

Other Funding Source Description

FACTS award of \$1,021,240 is originally estimated 75% of total project cost. Local Match is \$340,414; requesting additional \$50,000 for overruns, contract modifications, and staff charges. In early to mid-2018, the PDR will supply updated engineered estimates. FY20 Water Resources request for ineligible City Utility costs estimated at \$154,000.

Operating Budget Impact

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

Project Title ID 194910

CPR Paving - Park Avenue

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The project area is Park Avenue between Saint John Street and Congress Street. The requested funding is 95% of total cost. 5% of total cost is carried over in Water Resources.

Project Justification

MaineDOT will pave this street in 2018 under their Cyclical Pavement Resurfacing (CPR) Program, which limits their investment to \$135,000 per mile. The City must provide any additional funds necessary. The City benefits from leveraged investment to improve pavement conditions our Arterial Streets.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$1,400		\$116,700		\$118,100

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$35,100	\$83,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$35,100	\$83,000			

Other Funding Source Description

MaineDOT's CPR paving program; limited to \$135,000 per mile.

Operating Budget Impact

Project Title ID 194939

CPR Paving - Valley St (entire)

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

The project area is Valley Street between Saint John Street and Park Avenue. The requested funding is 95% of total cost. 5% of total cost is carried over in Water Resources.

Project Justification

MaineDOT will pave this street in 2018 under their Cyclical Pavement Resurfacing (CPR) Program, which limits their investment to \$135,000 per mile. City must provide any additional funds necessary. The City benefits from this leveraged investment to improve pavement conditions of one of our Arterial Streets.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$2,400		\$171,250		\$173,650

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$101,250	\$72,400			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$101,250	\$72,400			

Other Funding Source Description

MaineDOT's CPR paving program; limited to \$135,000 per mile.

Operating Budget Impact

Project Title ID 194917

Ocean Avenue Landfill

Public Works

Division Solid Waste

Classification Marine

Project Description

10/27/17: Improvements to City Landfill and old private Landfill on City Property; Stormwater, Well caps repairs,

Project Justification

Needed to bring Landfill into compliance with Maine Department of Environmental Protection Compliance.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$500,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Not doing improvements could result in MaineDEP fines.

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 throughout the city. Scope of work also includes improvements to storm and sanitary 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 concluded 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$2,000,000		\$30,550,000		\$32,550,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2013		\$4,000,000	\$2,500,000		<input checked="" type="checkbox"/>
2014		\$4,000,000	\$2,500,000		<input checked="" type="checkbox"/>
2015		\$4,000,000	\$1,750,000		<input checked="" type="checkbox"/>
2016		\$4,000,000	\$1,000,000		<input checked="" type="checkbox"/>
2017		\$4,000,000	\$2,900,000		<input checked="" type="checkbox"/>
2018		\$3,800,000	\$2,900,000		<input checked="" type="checkbox"/>
2019		\$3,800,000			<input type="checkbox"/>
2020		\$3,800,000			<input type="checkbox"/>
2021		\$3,800,000			<input type="checkbox"/>
2022		\$3,800,000			<input type="checkbox"/>
2023		\$3,800,000			<input type="checkbox"/>
Total		\$42,800,000	\$13,550,000		

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.

Project Title ID 141013

Operating Budget Impact

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



Public Works

Division Engineering

Classification Sidewalks

Project Description

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

Project Justification

Oct 2017: Significant progress has been made in spending down all prior funds; over \$1M since 2016 which cleared out FY13-16. New funding is necessary to continue making progress in safety & accessibility of our pedestrian network. This project is necessary for compliance with state and federal ADA requirements to maintain accessibility along sidewalks and across public streets. This project advances more than one Council adopted plan (Complete Streets Policy, Comprehensive Plan, Sidewalk Material Policy) and aims to fund a program that formerly achieved these goals thru the operating budget. DPW maintains a database of requests for sidewalk construction and rehabilitation. As of October 2017, this list identified a current backlog of 30 High Priority projects that have an estimated completion cost of \$2.9 million. From 2015-2017, the Sidewalk Rehab Program constructed approximately \$1.03 million in sidewalk and ADA infrastructure improvements and contributed another \$1.1 million toward similar projects with multiple funding sources. The projects completed between 2015 and 2017 drew down lingering CIP sidewalk funds dating back to 2013.

Prior entry:

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

A portion of the sidewalk funding is recommended to address high priorities identified as part of Safe Routes to School planning.

Regular repair to hazards and ongoing maintenance will prevent numerous required 'fixes' that now are funded via the operating budget.

DPW planning for 2013 Sidewalk CIP program identified over \$5M in priority needs.

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

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

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$700,000		\$6,750,000		\$7,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2013		\$700,000	\$700,000		✓
2014		\$700,000	\$700,000		✓
2015		\$850,000	\$700,000		✓
2016		\$700,000	\$500,000		✓

Project Title	ID			
	141030			
2017		\$600,000	\$500,000	<input checked="" type="checkbox"/>
2018		\$600,000	\$600,000	<input checked="" type="checkbox"/>
2019		\$750,000		<input type="checkbox"/>
2020		\$750,000		<input type="checkbox"/>
2021		\$750,000		<input type="checkbox"/>
2022		\$750,000		<input type="checkbox"/>
2023		\$750,000		<input type="checkbox"/>
Total		\$7,900,000	\$3,700,000	

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 173596
 Traffic Signal Upgrades with Paving Programs

Public Works

Division Traffic

Classification Equipment

Project Description

10/17/17 FY19: Signal Work along Washington Ave./Auburn St. At 8 Locations: \$800,000 in conjunction with 2 paving projects.
 (supplements additional existing funding from FY15-F18 CIP requests)

Project Justification

This request will supplement smaller signal improvement requests especially FY 17 and FY 18 and will result in a completely updated Washington/Auburn St Signal Corridor.

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

Beginning in FY17, the City sought to keep separate various types of funding for each "type" of corridor improvement. In this case, \$800,000 in FY 19 is being requested for traffic signal updates and improvements for a number of intersections along Auburn St./Washington Ave as significant paving is being completed along this corridors by two different paving projects (a City-lead MPI paving project of Washington Avenue and a DOT managed collector paving project of Allen Avenue that will include a portion of Washington Ave. up to Auburn Street by Northgate Plaza.)

This request separates the signal funds and finishes both components of the Washington Ave/ Auburn St. corridor project.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$160,000			\$1,650,000	\$1,810,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2017		\$185,000	\$150,000		<input checked="" type="checkbox"/>
2018		\$210,000	\$210,000		<input checked="" type="checkbox"/>
2019		\$800,000			<input type="checkbox"/>
2020		\$150,000			<input type="checkbox"/>
2021		\$150,000			<input type="checkbox"/>
2022		\$150,000			<input type="checkbox"/>
2023		\$200,000			<input type="checkbox"/>
Total		\$1,845,000	\$360,000		

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 141023

Traffic Signals Upgrade Program

Public Works

Division Sewer

Classification Stationary Equipment

Project Description

The FY 2019 Request will be for the following:

New structures along State Street: \$200k per intersection for 3 intersections: \$675,000

\$600,000 in FY 2018 funding. Four signals likely to be replaced with FY18 and other CIP funding along State Street and Forest Avenue by High Street by Spring/Summer 2018.

Project Justification

Properly updated and coordinated signal systems, along with state-of-the-art detection and pedestrian/bicycle crossing devices, can improve traffic flow along major corridors and provide safety for all modes of travel. At this time, the City has approximately 120 active signal systems, and with a signal proposed for Marginal at Chestnut Street, the system is growing.

Portland invested heavily in its signal systems about 30 years ago, and had a very modern OSAM (DOS-based) control system. 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 corridor optimization, many locations simply do not meet current operational requirements, nor do they demonstrate adequate reliability.

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

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$390,000			\$4,075,000	\$4,465,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2014		\$168,500	\$165,000		<input checked="" type="checkbox"/>

Project Title	ID	141023		
2015	\$195,000	\$230,000	\$230,000	<input checked="" type="checkbox"/>
2017		\$200,000	\$200,000	<input checked="" type="checkbox"/>
2018		\$900,000	\$600,000	<input checked="" type="checkbox"/>
2019		\$675,000		<input type="checkbox"/>
2020		\$600,000		<input type="checkbox"/>
2021		\$600,000		<input type="checkbox"/>
2022		\$600,000		<input type="checkbox"/>
2023		\$600,000		<input type="checkbox"/>
Total	\$195,000	\$4,573,500	\$1,195,000	

Other Funding Source Description

Operating Budget Impact

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

Project Title ID 141009

CSO Compliance - SRF Ineligibles

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

To fund portions of the City's 2019 Combined Sewer Overflow (CSO) projects that are not State Revolving Loan Funds (SRF) eligible. Example CY2018 projects include: Preble Street, Bedford Street, Mackworth Street and Ocean Avenue where sidewalks, curbing, and road rehabilitation (including full width paving) are typically necessary.

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

Project Justification

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

The City's use of the State Revolving Loan Fund (SRF) limits the ability to repair and upgrade infrastructure to the City's ADA compliance and technical standards requirements. Limitations include the installation of new gravels, underdrain, granite curbing, ADA ramps, and sidewalks.

This funding is also used for the purchase of easements and property to achieve CSO project execution.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$12,300,000		\$12,300,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2013		\$500,000	\$500,000		<input checked="" type="checkbox"/>
2015		\$1,000,000	\$800,000		<input checked="" type="checkbox"/>
2017		\$1,000,000	\$400,000		<input checked="" type="checkbox"/>
2018		\$1,000,000	\$600,000		<input checked="" type="checkbox"/>
2019		\$2,000,000			<input type="checkbox"/>
2020		\$2,000,000			<input type="checkbox"/>
2021		\$2,000,000			<input type="checkbox"/>
2022		\$2,000,000			<input type="checkbox"/>
2023		\$2,000,000			<input type="checkbox"/>
Total		\$13,500,000	\$2,300,000		

Other Funding Source Description

Operating Budget Impact

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



Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

Franklin Street has been the focus of attention for some time, and in 2015, the Transportation Master Plan was completed, envisioning changes and modifications for the entirety of the roadway, from I-295 to Commercial Street.

The early design stages (horizontal and vertical alignment) are largely completed as of Fall 2017. Prior to any construction, full design will be required. Upon completion of full design, the City anticipates construction of outcomes as follows:

Phase 1: Transportation Improvements to Franklin from Somerset Street to I-295. Final Design in CY2018, and Construction in CY2019. (Total cost \$4.3 million)

Phase 2: Transportation Improvements to Franklin from Commercial Street to Middle Street. Final Design in CY2021, and Construction in CY2022. (Total cost \$2.6 million)

Phase 3: Transportation Improvements to Franklin from Middle Street to Somerset Street. The most costly of the proposed project components, this work will be designed and constructed in outyears beyond 2023. (Total cost \$6.2 million)

In addition, the addition of a significant stormwater pipe from Congress Street to Back Cove is part of the City's future CSO work. Staff recommend that these outcomes be coordinated, and a separate Sewer Fund CIP funding request for design and construction of this outcome has been made.

The proposed configuration changes to the Exit 7 ramps themselves will be completed by MaineDOT, likely in CY 2019.

Project Justification

This project will accomplish the following:

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$500,000		\$8,300,000		\$8,800,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$250,000			<input type="checkbox"/>
2020	\$1,500,000	\$4,300,000			<input type="checkbox"/>
2021					<input type="checkbox"/>
2022		\$250,000			<input type="checkbox"/>
2023		\$2,500,000			<input type="checkbox"/>
Total	\$1,500,000	\$7,300,000			

Other Funding Source Description

Project Title ID 184138

MaineDOT will pay for the Exit 7 changes, shown as \$1,500,000 in this request.

Operating Budget Impact

This project would result in completely updated facilities, and reduce the amount of maintenance currently needed.

Project Title ID 194967

PACTS USM Roundabout

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

Anticipated scope/cost increase beyond Local Match CIP funds authorized previously.

Project Justification

Design and ROW now underway; scope being re-evaluated.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

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, 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$1,000,000		\$10,650,000		\$11,650,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$500,000	\$200,000		<input checked="" type="checkbox"/>
2019		\$250,000			<input type="checkbox"/>
2020		\$2,800,000			<input type="checkbox"/>
2021		\$2,800,000			<input type="checkbox"/>
2022		\$2,800,000			<input type="checkbox"/>
2023		\$2,800,000			<input type="checkbox"/>
Total		\$11,950,000	\$200,000		

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 141740

PACTS RTMS - Traffic Signals

Public Works

Division Traffic

Classification Stationary Equipment

Project Description

RTMS = Regional Transportation Management Systems
Fiber Connection on High St from York to Congress: \$50,000
Updates to State/York: \$30,000
Fiber/Communications for Auburn/Washington Signal Project: \$200,000
RTMS Match to PACTS: \$20,000

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 FY18 the City began on a project solely dedicated to updates on Auburn Street and Washington Avenue, solely funded with local money. This request would aid in supplying capital for the communications portion of the work.

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

Project Justification

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

Significant work remains to be done along 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 55 Portland 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.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$300,000			\$2,187,500	\$2,487,500

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2014	\$22,000	\$78,000	\$80,000		<input checked="" type="checkbox"/>
2015	\$22,000	\$167,000	\$165,000		<input checked="" type="checkbox"/>
2016	\$269,500	\$277,270	\$100,000		<input checked="" type="checkbox"/>
2017	\$22,000	\$222,000	\$222,000		<input checked="" type="checkbox"/>
2018	\$30,000	\$260,000	\$260,000		<input checked="" type="checkbox"/>
2019		\$270,000			<input type="checkbox"/>
2020		\$250,000			<input type="checkbox"/>
2021		\$250,000			<input type="checkbox"/>

Project Title	ID	141740	
2022		\$250,000	<input type="checkbox"/>
2023		\$275,000	<input type="checkbox"/>
Total		\$365,500	\$2,299,270
			\$827,000

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 194818

Arterial Street Ped Crossings

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

Pedestrian street crossing systems on India St, Forest Ave, Brighton Ave, & High St (at Deering = priority). NOTE - India St will be paved in 2019; this work must precede or be included in that MaineDOT CPR paving contract.

Project Justification

Creating and maintaining accessibility across public streets is a federal regulation (ADA), and the City is committed to ensuring safety for all users of the ROW. Program is necessary to meet current state or federal requirements & advances more than one policy of Council adopted plans (Complete Streets and Comp Plan.)

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$100,000		\$600,000		\$700,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			<input type="checkbox"/>
2020		\$125,000			<input type="checkbox"/>
2021		\$150,000			<input type="checkbox"/>
2022		\$150,000			<input type="checkbox"/>
2023		\$175,000			<input type="checkbox"/>
Total		\$700,000			

Other Funding Source Description

Operating Budget Impact

Dependent on design, may increase winter maintenance costs.

Project Title ID 194965

Andrew Square Rehabilitation

Public Works

Division

Classification Streets/Sidewalks

Project Description

Sidewalk improvements and Curb realignment

Project Justification

Pedestrian and vehicle safety improvements

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194914

Park Ave Protected Bike Lanes

Public Works

Division Engineering

Classification Streets/Sidewalks

Project Description

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

Project Justification

By creating these 2 segments of Bike Lanes the Park Ave corridor will be complete and the complete the on-road Bikeway Network corridor from Bayside Trail to the Portland Transportation Center/Fore River Parkway Trail through Outer Congress will be connected. A short section of bikeway on Marston Street and Frederic Street will remain to complete a full connection and is included in a Planning Dept funding request.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$100,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$100,000			

Other Funding Source Description

Operating Budget Impact

Additional annual costs for pavement markings will result.

Project Title ID 141708

RR Quiet Zone Compliance Program

Public Works

Division Traffic

Classification Streets/Sidewalks

Project Description

Quad Gates at Brighton Avenue: \$1,000,000 (?)

10/17/17: Railroad Quiet Zones (RRQZ) are designated railroad locations or corridors that restrict trains from using their train horns as warnings as the train enters the RRQZ.

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

RRQZ 1-Portland Mountain Division II. The crossings in the Portland Mountain Division II Quiet Zone are: Congress Street; Frost Street; Rand Road; and Pine Tree Industrial Parkway.

RRQZ 2- Portland WN & P II. The crossings in the Portland WN&P Quiet Zone are: Forest Avenue and Bishop Street.

RRQZ 3- Portland ST. Maine Line II. The crossings in the Portland St Maine Line II are: Congress Street; Brighton Avenue; Prospect Street; Ashmont Street; Coyle Street; Lincoln Street; Revere Street; Woodfords Street; Saunders Street; Forest Avenue; Walton Street; Read Street; Allen Avenue; Riverside Street.

The Federal Rail Authority (FRA) requires that RRQZ be in compliance with safety guidelines and if not the municipality must implement Supplemental Safety Measurements (SSM) to maintain the RRQZ. Since funding for SSM's is not available through any State or Federal agency and there are no grant funds available, staff believes that it is prudent to budget 00,000 a year for each of the next five years in the City's CIP. Recent conversations with Pan Am have indicated that they may agree to a four-gate equipment upgrade system, which provides a significant reduction in risk without the property impacts associated with a median treatment or the higher costs associated with full quad gates. Current funding should allow for completion of work at Brighton Avenue and Walton Street. This request would be for a four-gate system to be provided at the Allen Avenue crossing.

\$800,000 funded in FY 2017.

Project Justification

Pan Am Railroad lines and crossings were upgraded to accommodate the 2012 extension of the Downeaster passenger train service between Portland and Brunswick with two (2) round trips per day going through the Portland corridor. For comparisons, presently there can be as many as eight (8) freight trains that travel through this Portland corridor daily now there will be at least 14 trips through the corridor. The train speed of the Downeaster within the City limits will be 30 mph from Congress Street to Allen Avenue and outside of the City limits, from Allen Avenue to past Falmouth Road will be 60 mph. Each of the crossings will be equipped with standard equipment including video monitoring, grade crossing predictors, crossing monitor and recording technology, gates, electronic bells, 12 inch flashing lights as well as the ability to record positive gate down status.

The 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

Project Title ID 141708

(SSM's) to maintain the zone.

There are 14 types of SSM's available for mitigation, but many offer a small risk reduction decrease for a large investment. Others may not be used a certain locations. Because our Quiet Zone with the most crossings – The Maine Line II, goes right through concentrated business and residential areas, we are further confined to a few choices.

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

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,750,000		\$1,750,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2014		\$100,000	\$100,000		<input checked="" type="checkbox"/>
2015		\$400,000	\$400,000		<input checked="" type="checkbox"/>
2017		\$1,000,000	\$800,000		<input checked="" type="checkbox"/>
2018		\$50,000	\$25,000		<input checked="" type="checkbox"/>
2019		\$25,000			<input type="checkbox"/>
2020		\$100,000			<input type="checkbox"/>
2021		\$100,000			<input type="checkbox"/>
2022		\$100,000			<input type="checkbox"/>
2023		\$100,000			<input type="checkbox"/>
Total		\$1,975,000	\$1,325,000		

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 173422

DHS - Fire Sprinkler System Installation

School Department

Division School Maintenance

Classification Facilities

Project Description

Provide new underground water service, create new fire sprinkler (valve) room, run piping throughout both buildings (including attics and crawl spaces), integrate systems (wet and dry) with fire alarm system plus miscellaneous connections and repairs

Project Justification

Deering has limited, partial sprinkler protection in the 1982 addition only leaving about 185,000 SF of occupied space and about 60,000 SF of attic and crawl space unprotected.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$1,255,130		\$1,255,130

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019	\$1,255,130				<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total	\$1,255,130				

Other Funding Source Description

Submitted Revolving Fund Application 9/21/16.

Operating Budget Impact

Project Title ID 194983

Lincoln ADA accessibility and secure entry vestibule

School Department

Division School Maintenance

Classification Facilities

Project Description

Install new granite steps and ADA compliant ramp and railings along with relocating the office to the front of the building and creating a secure entrance vestibule at the top of the stairs/ramp.

Project Justification

The current main entrance into Lincoln Middle School from Stevens Avenue is up a flight of irregular height (9" high) granite steps with the office across the hall from the main entrance with limited visibility of anyone entering or exiting the facility except when they request to be buzzed in and are seen on the camera.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$71,200		\$640,926		\$712,126

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$712,126			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$712,126			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184355

King - Boiler Replacement

School Department

Division School HVAC

Classification Facilities

Project Description

Replace two steam boilers nearing the end of their useful life with two hot water gas condensing boilers as well as replace piping and other accessories as required.

Project Justification

The interior sheet and tubes have failed on boiler #2 and it is offline (tagged out). Boiler # 1 is in fair condition, but City HVAC remains confident that we will make it through this heating season. However, as of today, there is no redundancy for heat at King.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$450,000		\$500,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$500,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$500,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194984

District ADA compliance upgrades

School Department

Division School Maintenance

Classification Facilities

Project Description

Our recent Facilities Assessment highlighted a number of ADA compliance issues across the district including building access, door hardware and sinks

Project Justification

This project would permit us to get a start on addressing these issues at schools that are not currently scheduled for major renovations

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
		\$338,198		\$338,198

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$338,198			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$338,198			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184311

District Phone System

School Department

Division Administration

Classification Equipment

Project Description

Current VOIP system with call manager is no longer supported by the vendor

Project Justification

The Portland Public Schools depends on VOIP for virtually all of its telephone communications

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$335,000	\$335,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$335,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$335,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 173448

Moore - Fire Alarm System Replacement - Engineering and Installation

School Department

Division School Maintenance

Classification Facilities

Project Description

Replace antiquated system with fully addressable system

Project Justification

1980's vintage conventional zoned FCI control panel system does not comply with current code. Occupant notification has been updated to comply with ADA requirements in only 1/3 of the building.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$250,000		\$270,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$270,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$270,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 173552

King - Fire Alarm System Replacement - engineering and installation

School Department

Division School Maintenance

Classification Facilities

Project Description

Update fire alarm system to be fully addressable

Project Justification

The fire alarm control panel is a Simplex 4002 series conventional zoned system. Occupant notification is not compliant with current code or ADA except in health station.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$20,000		\$250,000		\$270,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$270,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$270,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 141616

PHS - Roof Replacement - Engineering

School Department

Division School Maintenance

Classification Facilities

Project Description

Install R-30 insulation and new membrane roof as well as strengthen structural supports as required to meet current code. Skylights will also need to be replaced and some interior wall repair may also be required where previous water infiltration has impacted the structure.

Project Justification

The membrane roof over the wood deck of the original 1863 school building has been in place for over 25 years and is in very poor condition. The 25+ year old membrane roof over the gravel surfaced coal tar built up roof and concrete deck of the 1919 addition is also in very poor condition. The 1991 addition roof is in fair condition, but should be replaced in the next 2-3 years. The connector roof between the 1863 and 1919 structures is in good condition and could last another 15+ years with proper maintenance. The majority of the steel beam, girder-purlin roof structure of the 1919 addition will support the planned roof replacement, but some structural reinforcement will be required to meet current code. Likewise, the timber girder structure of the 1863 building will require structural reinforcement. Kalwall panels on skylights are also failing with no manufacturer recommended coatings to prolong the life of the panels.

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$130,000		\$1,730,000		\$1,730,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019					<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2019					<input type="checkbox"/>
2020		\$1,730,000			<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$1,730,000			

Other Funding Source Description

Operating Budget Impact

Reduces utility costs.

Project Title ID 173556

School Bus Replacements

School Department

Division Transportation

Classification Vehicles

Project Description

Purchase two small, type A, 14 passenger buses

Project Justification

Scheduled replacements per Transportation ten year plan

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$737,065	\$737,065

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2018		\$132,000	\$132,000		<input checked="" type="checkbox"/>
2019		\$97,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022		\$508,065			<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$737,065	\$132,000		

Other Funding Source Description

Operating Budget Impact

Project Title ID 184112

Energy Management Control Upgrades

School Department

Division School HVAC

Classification Facilities

Project Description

Our controls contractor has been recommending an upgrade for over ten years. We were able to update the software this year and hope to start replacing servers and other devices in the coming year.

Project Justification

Antiquated building automation system is no longer supported by original vendor.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$50,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$50,000			

Other Funding Source Description

Operating Budget Impact

Upgrading the system will allow us to better manage our utility infrastructure and, thus, reduce operating costs.

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 FY19 and \$200,000 (possibly more) for the project in FY20.

Replace serving 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, significant 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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
\$50,000		\$200,000		\$250,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$50,000			<input type="checkbox"/>
2020		\$200,000			<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$250,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194733

Trash and Recycling Trucks

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

Purchase replacement rubbish and recycling collection vehicles

Project Justification

9 rubbish packers are used for curbside recycling and trash collection on the mainland. 7 of the nine are now over 10 years old and not reliable. The City should purchase 3 packers each of the next two years and one every year going forward to increase reliability and decrease downtime. This request is for 2 automated and 1 rear load rubbish packers.

FY19 - 2 automated at \$300k each and 1 rear load at \$250k = \$850k

FY20 - 2 automated at \$300k each and 1 rear load at \$250k = \$850k

FY21 - 1 rear load at \$250k

FY22 - 1 rear load at \$250k

FY23 - 1 rear load at \$250k

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$2,450,000	\$2,450,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$850,000			<input type="checkbox"/>
2020		\$850,000			<input type="checkbox"/>
2021		\$250,000			<input type="checkbox"/>
2022		\$250,000			<input type="checkbox"/>
2023		\$250,000			<input type="checkbox"/>
Total		\$2,450,000			

Other Funding Source Description

Operating Budget Impact

Reduced maintenance costs

Project Title ID 184270

3/4 Ton Pickup - PRF Ballfields - 2199

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2001 Ford F250

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$40,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 184266

3/4 Ton Pickup - PRF Parks - 2202

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2001 Ford F250

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$40,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 141233

3/4 Ton Pickup Replacement - Parks 2203

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2001 3/4 ton work truck

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$40,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 141568

Wheel Loader Replacement - Trades 5006

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

1998 wheel loader w/ plow

Project Justification

scheduled replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$180,000	\$180,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$180,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$180,000			

Other Funding Source Description

Trade existing loader and purchase new on NJPA contract

Operating Budget Impact

Project Title ID 141174

Grader Replacement - Winter 5096

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

1996 road grader for plowing. This proposal is to purchase a late model used motor grader for winter operations.

Project Justification

scheduled replacement

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$225,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$225,000			

Other Funding Source Description

Operating Budget Impact

Cost of new replacement is \$400k and capital monies will be saved by purchasing late model used.

Project Title ID 141114

Car 7 & Service Truck 2 Replacement - Fire

Vehicle Maintenance

Division Fire Department

Classification Vehicles

Project Description

Both Car7 and Service Truck 2 are in need of replacement. This request would combine these two vehicles into 1 and reduce fire fleet by 1. A 3/4 ton crew cab 4x4 shortbed pickup truck with liftgate is proposed.

Project Justification

Schedule replacement

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$40,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$40,000			

Other Funding Source Description

Operating Budget Impact

Project Title

ID 163058

Loader DPS 5116

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2001 Komatsu loader

Project Justification

scheduled replacment

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$210,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$210,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 14998

TA Dump Truck Replacement - Districting 3096

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

Tandem axle, 55,000 gw 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 construction projects during the summer. A new unit will decrease down time and maintenance costs.

DPW is reconfiguring the plow fleet to include more single axle trucks and this tandem axle truck will be replaced with single

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$210,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$210,000			

Other Funding Source Description

Operating Budget Impact

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

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$2,438,000	\$2,438,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2014		\$266,000	\$265,000		<input checked="" type="checkbox"/>
2015		\$266,000	\$265,000		<input checked="" type="checkbox"/>
2016		\$266,000	\$160,000		<input checked="" type="checkbox"/>
2017		\$266,000	\$152,000		<input checked="" type="checkbox"/>
2018		\$266,000	\$266,000		<input checked="" type="checkbox"/>
2019		\$266,000			<input type="checkbox"/>
2020		\$266,000			<input type="checkbox"/>
2021		\$266,000			<input type="checkbox"/>
2022		\$266,000			<input type="checkbox"/>
2023		\$266,000			<input type="checkbox"/>
Total		\$2,660,000	\$1,108,000		

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 141244

1 Ton Dump Truck Replacement - Peaks 2508

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2003 1 ton dump

Project Justification

scheduled replacement. Gas engine or add \$8000 for diesel

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$70,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$70,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 141199

SA Dump Truck Replacement - Peaks 3114

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2000, 35000 gvw dump w/ plow, sander, calcium

Project Justification

scheduled replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$170,000	\$170,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$170,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$170,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 141197

SA Dump Truck Replacement - Winter 3115

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2000, 35000 gvw dump w/ plow, sander, calcium

Project Justification

scheduled replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$170,000	\$170,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$170,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$170,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194887

Compact Pickup DPW Engineers 2051

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

2001 Chevrolet S10

Project Justification

Scheduled replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,000	\$25,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$25,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$25,000			

Other Funding Source Description

Operating Budget Impact

Reduced maintenance cost

Project Title

ID 141549

3/4 Ton Utility Van Replacement - Trades 2006

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2001 3/4 ton utility van

Project Justification

scheduled replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,000	\$25,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$25,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$25,000			

Other Funding Source Description

Operating Budget Impact

Project Title

ID 152125

3/4 Ton Utility Van Replacement - Trades 2045

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2000 Ford E150

Project Justification

Scheduled Replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,000	\$25,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2021					<input type="checkbox"/>
2019		\$25,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$25,000			

Other Funding Source Description

Operating Budget Impact

Reduced maintenance costs

Project Title ID 194825

Replace Utility Truck - DPW Traffic 2515

Vehicle Maintenance

Division Public Works

Classification Vehicles

Project Description

1996 one ton utility truck

Project Justification

Increased reliability

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$62,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$62,000			

Other Funding Source Description

Operating Budget Impact

Decrease maintenance costs and downtime

Project Title **ID** 14963

Mower Hill Climber 10' Replacement - Parks 7158

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

10' hill mower

Project Justification

Current unit is a model year 1999 and life to date maintenance costs total \$12,500. This unit is used by Districting for open space and hill mowing. The unit is aging and not reliable. A new unit will decrease down time and maintenance costs.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$60,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		<hr/> \$60,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 14990

1 Ton Dump Truck Replacement - Parks 3101

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

1.5 ton, 4X4, regular cab dump truck with plow and sander

Project Justification

Current unit is a model year 1997 and is used by Districting for light duty winter plowing and summer construction projects. A new unit will decrease down time and maintenance costs.

5 Year Cost Summary

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

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$65,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$65,000			

Other Funding Source Description

Operating Budget Impact

Cost Estimate - based on dealer estimate for diesel engine chassis (\$30,000) plus dump body (\$8,000) plus plow (\$5,000) plus sander (\$6,000) plus lights and toolbox.

Project Title ID 184261

3/4 Ton Pickup - PRF - Rangers - 2037

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

2004 Chevrolet 1500 replace with 3/4 ton with plow so it can help in winter ops

Project Justification

scheduled replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$38,000	\$38,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$38,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$38,000			

Other Funding Source Description

Operating Budget Impact

Project Title ID 194847

Compact Pickup Replacement - PRF Ballfields

Vehicle Maintenance

Division Recreation and Facilities

Classification Vehicles

Project Description

Compact 4x4 pickup truck

Project Justification

Scheduled replacement

5 Year Cost Summary

<u>Planning</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Est Total Cost</u>
			\$25,000	\$25,000

Funding Source

<u>Year</u>	<u>Other Funding</u>	<u>Requested Funding</u>	<u>City Mgr Recommended</u>	<u>Funding Type</u>	<u>Approved</u>
2019		\$25,000			<input type="checkbox"/>
2020					<input type="checkbox"/>
2021					<input type="checkbox"/>
2022					<input type="checkbox"/>
2023					<input type="checkbox"/>
Total		\$25,000			

Other Funding Source Description

Operating Budget Impact

Reduced maintenance costs and downtime