

CITY OF PORTLAND, MAINE

Capital Improvement Plan

2010 – 2012

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I. RELATIONSHIP TO COMPREHENSIVE PLAN

Capital facilities contribute to the foundation of a city's physical and economic makeup, and as such are an important component of a community's comprehensive plan. The development and adoption of a Capital Improvements Program (CIP) recognizes the importance of capital investment to the community's economic health and quality of life. The CIP not only promotes funding of needed capital facilities, but also promotes fiscal stability by avoiding major yearly budget fluctuations.

The CIP is a planning tool that facilitates orderly growth, development, and redevelopment. It is an important component of the City's Comprehensive Plan because it reflects the city's goals and lays out a strategy, via timing and funding of projects, to implement policies and plans pursuant to the goals. The CIP provides structure and a rational process for determining how funding priorities will be made among competing capital investment objectives vying for limited financial resources.

The CIP identifies the needs of the city and includes cost estimates and a tentative schedule for project implementation. This capital planning information is useful for developers and property owners in planning for private developments which depend upon a municipal infrastructure of streets, sewers, and other essential features of urban life.

The CIP enables the city to work with developers in phasing projects to take advantage of new capacity for growth and redevelopment created by improved infrastructure. In many cases the ability to subdivide or develop property is constrained by capacity limits.

The CIP serves to focus attention on community needs and goals, achieving optimum use of taxpayers' dollars, guiding future community growth and development, encouraging governmental efficiency, and enhancing opportunities for participation in federal or state grant programs due to the demonstrated CIP planning effort.

II. GOALS AND POLICIES

The Capital Improvement Program is a significant component of the Comprehensive Plan and designed to promote the following goals.

- Promote fiscal responsibility and avoid yearly budget fluctuations by programming capital projects into a multi-year infrastructure development plan.
- Strengthen and upgrade existing neighborhoods by providing physical improvements which enhance and preserve the neighborhood character and environment.
- Provide for economic growth and development in the city as set forth in the Comprehensive Plan.
- Balance competing infrastructure, education, recreation, and other capital needs to promote an attractive and livable community for residents, workers, and visitors in Portland.
- Fund needed large infrastructure projects through planned multi-year phasing.
- Explore and develop alternative capital improvement funding sources other than the property tax.
- Maintain a regular capital renewal cycle for City facilities.
- Provide a forum for public input in establishing capital funding priorities.

The following policies are designed to implement the goals of the Capital Improvement Program. All projects under funding consideration should be of quality design, durable materials, and reasonable future maintenance and operation costs and should be prioritized as follows:

- Projects that address existing, imminent health and safety hazards.
- Projects recommended by the Comprehensive Plan and/or subsequent comprehensive facility studies and needs assessments.
- Projects supported substantially by federal, state, or other non-municipal revenue sources and addressing an identified local need.
- Projects that have been initiated and programmed for phased funding.
- Projects identified for funding in the previous year's CIP.

III. Project Identification

There are six major categories in the CIP. Each of the categories will be defined. Discussion will follow about the role of the category in reference to the city's future growth and development and land use policies and trends. Priority setting and future projects will also be discussed. CIP categories are as follows:

- A. Transportation;
- B. Storm Water and Sewer Infrastructure;
- C. Public Facilities;
- D. Parks and Recreation;
- E. Equipment and Technology; and
- F. Economic and Downtown Improvement;

A. TRANSPORTATION

1. DEFINITION

The transportation category encompasses the streets, sidewalks, trails, transit system, bicycle lanes, federal highway aid projects (those transportation projects with matching federal and state funds), bridges, dams, culverts, alternative transportation projects, and other traffic improvements (e.g. traffic signalization and pedestrian accessibility at intersections). New construction projects and improvement of existing infrastructure are included in this category.

2. RELATIONSHIP TO COMMUNITY GROWTH

The traffic network consists of components including motor vehicle, bicycle and pedestrian circulation facilities, transit facilities, and traffic signalization. Key characteristics of a safe and adequate transportation system are minimal congestion, coordinated intersection control, and system signalization and well-placed sidewalks in adequate condition. Ease of vehicle maneuverability and pedestrian access are also important features of a functional transportation system.

Development and redevelopment of an area is contingent on a good transportation system. The system must have sufficient capacity to absorb the traffic impact of new or redevelopment. The CIP serves as a growth management tool by scheduling improvements to upgrade existing road conditions and to build new roads. Developers needing infrastructure prior to the CIP schedule can construct the improvements themselves, and often do, when potential impact of the development on the roads will result in a decrease in level of service or exceed existing capacity.

3. RELATIONSHIP TO LAND USE POLICIES, TRENDS, AND STUDIES

In order to evaluate the transportation projects included in the CIP, the city considers a proposal's relationship to land use policies, trends, and studies.

In determining and prioritizing investments necessary for local street infrastructure, a Pavement Condition Index (PCI) is used to rate streets city-wide. The system provides a numeric rating between one and one hundred to indicate the condition of a street. The Public Services Department's goal is to reconstruct streets with a PCI of less than 50 and to repave streets with PCIs between 50 and 60. Timing of street repair and reconstruction is aligned with other infrastructure investments including water, sewer storm water, gas utility improvements.

Federal Highway Aid projects are eligible for Federal and State improvement funds based on priorities established through the Portland Area Comprehensive Transportation Study (PACTS) Transportation Improvement Plan (TIP). The TIP evaluates and ranks projects submitted by all communities in the PACTS region. Priority factors are specified by the Maine Department of Transportation (MDOT). The City's traffic engineers have identified a number of projects to be

considered for future CIP funding based on the PACTS and City studies. TIP funded projects include a State and Federal match for funding.

In determining and prioritizing investments necessary for pedestrian accessibility, transit, sidewalk, and bicycle infrastructure, projects are identified through regional traffic studies completed in partnership with PACTS as well as identifying the general condition of pedestrian and bicycle infrastructure throughout the city. Portland plans call for an integrated multi-modal transportation system that will reduce reliance on single occupancy vehicles. Prioritizing this infrastructure is based on linking neighborhoods, expanding the pedestrian network to improve safety along traffic corridors, maintaining the current network, and expanding regional access. Recent studies used to prioritize projects include the PACTS Regional Bicycle and Pedestrian Plan Update (2009), the Libbytown Trail Study (2009), West Commercial Street Trail Plan (2010), St. John Street Valley Streetscape Improvement Plan, Portland Peninsula Transit Study (2008), and the PACTS Regional Transit Coordination Study (2007).

In determining and prioritizing investments in collector and arterial roadways as well as traffic signalization located in the City, PACT uses a number of studies to prioritize projects. The most recent studies completed by PACTS that effect prioritized collector and arterial project include the PACTS Area Collector Road Assessment (2010) and the PACTS Regional Traffic Management System Study (2009).

4. PRIORITY SETTING FACTORS

The following are factors to be considered in setting priorities in the transportation category:

- Correct existing deficiencies leading to congestion and health and safety hazards.
- Maintain a cost effective pavement management system based on the PCI.
- Correct deficiencies identified in PACTS studies.
- Leverage local revenue with non-municipal revenue.
- Continue and complete multi-phase projects

5. MAJOR PROJECTS IN 2010

- Federal/State/PACTS Match Projects
 - Somerset Street Improvements
 - Riverside Street, Warren Avenue Intersection Improvements
 - Fore Street Paving

- Forest Avenue Paving
 - Forest Avenue/ Newton Street Signal Improvements
 - Fore River Parkway Sidewalk and Transportation Center
 - Regional Traffic Management System
 - Local Streets
 - Paving Citywide
 - Elm Street Realignment
 - CSO Ineligible Paving and Street Reconstruction Citywide
 - Sidewalk/Pedestrian
 - Sidewalk Rehabilitation Citywide
6. PROJECTED 2010 TO 2012 TRANSPORTATION CIP INVESTMENT
- \$10,401,000**

B. STORM WATER AND SEWER INFRASTRUCTURE

1. DEFINITION

Storm water, surface water, and sanitary sewers comprise the storm water and sewer infrastructure category. The construction and maintenance of storm water and sewer facilities are included in this category.

2. RELATIONSHIP TO COMMUNITY GROWTH

The construction of new utilities influences growth patterns in a community. New development and redevelopment naturally follows construction of utilities and is more efficiently accommodated by sewer and other utility construction. Utility development is a growth management tool that directs growth in a particular area, depending on a community's plan.

Once a sewer system is in place or rehabilitated, capacity becomes an issue. Development proposals are reviewed with adequate capacity as a threshold. If there is a limited capacity, a developer or city can upgrade the system to increase the capacity. The City usually plans for future projects by including them in the CIP. A developer can undertake the project sooner if the city's project timing is not consistent with the development plans.

In addition to sewer infrastructure, storm water management is another growth management issue. As growth and development occurs, storm water is diverted or displaced from its natural course. River and stream flood plains and their associated wetlands are often eliminated to provide more room for development, resulting in waterways that are channelized, piped, and subject to flooding. Increasing volumes of storm water runoff from impervious surfaces such as streets, parking areas, and yards carry pollutants into these water bodies and eventually Casco Bay, significantly impairing their ability to support healthy ecosystems. Under the Clean Water Act, the cumulative impacts of development in each of the city's watersheds must be minimized. The Maine Department of Environmental Protection has set minimum water quality standards for urban watersheds and the city is obligated to ensure that their rivers and streams meet these standards. Planning for sustainable growth takes into account the need to protect and restore the health and integrity of the community's watersheds through a combination of policies, infrastructure upgrades and public outreach and education efforts. Low impact development (LID) measures, such as rain gardens and bio retention cells are increasingly used in concert with development and infrastructure projects to balance environmental quality with growth and development objectives.

Above all, health and safety issues need to be addressed. Failed septic systems, collapsed sewers, combined sewer overflow discharges, and flooding are some examples of health and safety issues. Future improvement planning can minimize these problems.

3. RELATIONSHIP TO LAND USE POLICIES, TRENDS, AND STUDIES

As an older New England city, much of Portland's sewer and combined sewer infrastructure is old and in need of repair. Built when the city was much less developed than it is today, this infrastructure has been pushed to the limit by the demands of commercial, industrial, and residential growth. The city's storm drain system, while generally newer, is also overburdened by the demands of urban runoff. Furthermore, this storm water infrastructure was designed, for the most part, to transport runoff to the nearest waterway. It was not intended to provide removal of the sediment, heavy metals, petroleum products and other pollutants that are present in urban storm water runoff and transported to these surface waters.

Portland has over 200 miles of sewers, many of which are over 100 years old and over 100 miles of storm water pipe. Despite the age of our sewers, the city has used the latest techniques to address our infrastructure needs including the use of portable video cameras to check and document the conditions of sewers. Based on the sewer condition assessment, the city has been using an innovative technique to extend the life of old, crumbling brick sewers. A membrane-like sewer lining is affixed, like cement, to the inside of the sewer line to increase its strength and life.

The city is operating under two distinct legal agreements with the Maine Department of Environmental Protection (Maine DEP) pertaining to water quality, one applicable to its combined sewer system and the other, its storm drain system. A Combined Sewer Overflow (CSO) consent decree requires the city to develop and implement a sewer management plan to eliminate combined sewer overflows, will have the greatest potential to impact the CIP in the coming years. This is often accomplished by removing storm water inputs to the combined sewer system through sewer separation projects, essentially creating separate sewer and storm drain systems serving the same area.

Maine DEP developed the Municipal Separate Storm Sewer System General Permit or MS4 GP to regulate storm water pollution carried by storm drain systems. The City of Portland operates under a MS4 GP that began in 2008 and extends to 2013. This permit requires the city to implement six "Minimum Control Measures" aimed at reducing storm water pollution. These include: Public education & outreach, public involvement & participation, illicit discharge detection & elimination, construction site storm water runoff control, post-construction storm water management on developed sites and pollution prevention & good "housekeeping" for municipal operations. It also requires that the city make additional efforts to improve water quality one of its impaired watersheds. Portland has five stream watersheds that are listed as impaired: Capisic Brook, Dole Brook, Fall Brook, Long Creek, and Nason's Brook. Under this MS4 GP, the city is focusing on improving water quality in the Capisic Brook Watershed, through a combination of pollution prevention practices and a watershed management planning process.

4. PRIORITY SETTING FACTORS

The following are factors to be considered in setting priorities in the Utility/Infrastructure Category:

- Meet health and safety standards.
- Develop/Implement the storm water management plans for impaired watersheds.
- Maintain adequate capital renewal funding levels.
- Replace/rehabilitate existing sewers and construct new sewers; Replace/rehabilitate existing storm drains and construct new storm drains; Install storm water treatment retrofits to improve water quality.
- Maintain flexibility in complying with evolving federal and state requirements for CSO and storm water discharges to streams, rivers, Back Cove and Casco Bay.
- Protect wetlands, stream corridors, and other critical open spaces that contribute to water quality protection.

5. MAJOR PROJECTS IN 2010

- Sewer
 - Outer Forest Avenue Extension (MDOT)
 - SCADA Phase 2

6. PROJECTED 2010 TO 2012 STORM WATER AND SEWER INFRASTRUCTURE CIP INVESTMENT

\$1,427,000

C. PUBLIC FACILITIES

1. DEFINITION

The public facilities category consists of municipal buildings (e.g. City Hall, Public Safety, Public Services, Barron Center), parking garages, schools, waterfront facilities (e.g. Fish Pier, Portland Ocean Terminal, Portland Ocean Gateway). The Recreation and Facilities Management Department is responsible for maintaining all city buildings, garages, and school buildings with the following exceptions: the Fire Department maintains Central Fire and all fire substations, the Barron Center is maintained by the Health Department, and the Jetport is maintained by the Aviation and Transportation Department.

2. RELATIONSHIP TO COMMUNITY GROWTH

City government, public safety, education, and transportation activities function in public buildings and facilities. These facilities exist for the public good.

As the city has grown and evolved, the needs of its residents have changed. The School Department has been focused on upgrading and constructing new elementary schools. East End School was constructed in 2006, and the new Ocean Avenue Elementary School will open in 2011. The School Department intends to continue its efforts to replace aging elementary schools with applications for state assistance on requests for renovations through the local capital budget. The City also continues to make investments to a working waterfront through investment in waterfront infrastructure.

3. RELATIONSHIP TO LAND USE POLICIES, TRENDS, AND STUDIES

A needs assessment is an important step in project planning for public facilities. Master plans that identify future needs and projects have been prepared for the Barron Center, School buildings and other public buildings including parking garages.

The city also has goals for streamlining operations. The relocation of Public Services operations functions from Bayside is under discussion.

Maintenance of all our facilities is important, especially the older ones. They represent an enormous contribution to the function and historic fabric of the city which should not be lost.

4. PRIORITY SETTING FACTORS

The following are factors to be considered in setting priorities for the CIP process:

- Implement marine facilities maintenance.

- Implement school facilities master planning.
- Implement City buildings rehabilitation.

5. MAJOR PROJECTS IN 2010

- Buildings/Garages
 - City Hall Plaza Rehabilitation Phase II
 - Merrill Alley and Parapet Wall Repair
 - Observatory Windows and Door Repair and Painting.
 - Elm Street Parking Garage Concrete Repair Phase II
 - Golf Course – South Course Shops and Bathrooms Renovation
- Marine
 - MSP Dolphins and Fendering
- Schools
 - School Central Kitchen Relocation

6. PROJECTS 2010 TO 2012 PUBLIC FACILITIES CIP INVESTMENT

\$9,725,000

D. PARKS AND RECREATION

1. DEFINITION

The parks and recreation category includes the City's parks, cemeteries, boat launches, recreation areas, and the golf course. Recreation and Facilities Management is responsible for the maintenance and repair of recreation, playground, and athletic facilities. The Public Service Department is responsible for overseeing parks, cemeteries, and the golf course facility.

2. RELATIONSHIP TO COMMUNITY GROWTH

Parks and recreational facilities offer a respite during our daily lives. If they are accessible to neighborhoods and other user groups, they will be used often and provide a positive benefit to citizens and enhance our quality of life.

Parks, open space, and athletic facilities provide a balance to the development occurring throughout the city. The City is fortunate to have four major community parks: Western Promenade, Eastern Promenade, Deering Oaks Park, and Payson Park which serve residents throughout the city. Open spaces such as Baxter Woods, Oak Nuts Park, the Presumpscot River Preserve, the Fore River Preserve, Evergreen Cemetery, and Riverside Golf Course provide recreation, nature appreciation, trails, and scenic values for all Portland residents. The Land Bank Commission receives one half of one percent of CIP allocations for further acquisition of priority conservation land. The City works closely with Portland Trails to update and implement the Shore way Access Plan for trail networks to access coastal, river, and stream edges, with over 30 miles of trails existing in Portland.

The City also maintains numerous athletic facilities such as Fitzpatrick Memorial Stadium, playing fields, school yards, and swimming pools. As the population grows and ages, demands on these facilities will increase and new or different athletic opportunities will be needed. The Athletic Facilities Task Force is in the process of assessing the conditions of and need for athletic facilities and will be recommending priorities for investment in the next 10 years.

3. RELATIONSHIP TO LAND USE POLICIES, TRENDS, AND STUDIES

Numerous parks and recreation plans and studies have been completed including:

- Easter Promenade Master Plan, 2004
- Bayside Trail Plan
- Eastern Waterfront Master Plan, 2001
- West Commercial Street Trail

- Brighton Avenue Streetscape Study
- Dougherty Field Master Plan

These plans and studies along with maintaining existing infrastructure are used to justify priorities for capital improvements. The Bayside Trail extension includes matching funding to pay for the extension on the trail through the Bayside neighborhood.

4. PRIORITY SETTING FACTORS

The following are factors to be considered in setting priorities for the CIP process:

- Implement the Bayside Trail Plan.
- Adopt and Implement Athletic Facilities Task Force Recommendations.
- Implement Facility Maintenance.

5. MAJOR PROJECTS IN 2010

- Bayside Trail Match

6. PROJECTS 2010 TO 2012 PARKS AND RECREATION CIP INVESTMENT

\$1,915,000

E. EQUIPMENT AND TECHNOLOGY

1. DEFINITION

The equipment and technology category encompasses major equipment and technology used for the maintenance, protection, and provision of city services. The Public Services, Fire and Police Departments are primarily responsible for the city's mobile equipment (e.g. vehicles). The Finance Department division of Management Information Systems is primarily responsible for communication and technology related equipment. Other Departments are responsible for other technology (e.g. parking meters.)

2. RELATIONSHIP TO COMMUNITY GROWTH

City residents depend on a high quality of services, especially fire and emergency medical protection, snow removal, parks maintenance and street repair. Each of these categories of services requires vehicles to carry out these activities. As Portland grows, more pressure is placed on vehicles to provide these services. If livability is to be maintained, the city must buy and replace equipment on an ongoing basis.

Maintaining technology is also essential to providing a high quality of services to residents and visitors. Communication and technology related equipment is the backbone of the City's ability to conduct regular city business (e.g. phones, databases, and computers.)

3. RELATIONSHIP TO LAND USE POLICIES, TRENDS, AND STUDIES

A needs assessment is an important step in project planning for equipment and communication technology maintenance. Regular and schedule repair and replacement of existing vehicles and communication technology are essential to continuing to provide quality service. Scheduling regular replacement equipment and technology will enable the City to maintain a high-level of service into the future.

4. PRIORITY SETTING FACTORS

The following factors are to be considered in setting priorities in the ten-year CIP process:

- Scheduled equipment replacement based on equipment age.
- Implementation of the equipment replacement schedules based on needs assessments.

5. MAJOR EQUIPMENT PURCHASES IN 2010

- Aerial Ladder – Stevens Avenue Fire Barn

Capital Improvement Plan 2010 – 2012

- Engine 4 Replacement
- Wheeler with Gear
- Loader – 18,000 lbs.

5. PROJECTED 2010 TO 2013 EQUIPMENT CIP INVESTMENT

\$5,175,000

E. ECONOMIC DEVELOPMENT AND DOWNTOWN IMPROVEMENTS

1. DEFINITION

Downtown improvements including sidewalk repair, pedestrian lighting, park rehabilitation, and other infrastructure in the downtown along with economic development activities comprise the Economic Development and Downtown Improvements category. Planning for and constructing of such facilities is the shared responsibility of Economic Development, Public Services, and the Planning Departments. Portland's Downtown District (PDD) also takes an active role in the planning of infrastructure in the Downtown.

2. RELATIONSHIP TO COMMUNITY GROWTH

Economic Development and Downtown Improvements is concerned with quality of place in the downtown district as well as promoting business development in the city. In the downtown district investment is intended to retain and encourage business in the downtown. With aggressive marketing, small business assistance programs, and funding mechanisms, the downtown area of Portland has enjoyed resurgence both along Congress Street and in the Old Port as well as other areas of the City. Recent investments in Bayside are attracting residents and businesses to the neighborhood.

Periodic allocations for streetscape amenities and related improvements designed to enhance the quality, comfort, and security to the pedestrian environment. Sidewalks, benches, landscaping, lighting, parks, and similar infrastructure are targeted investments of this program. The city residents depend on a high quality of services, especially fire and emergency medical protection, snow removal, parks maintenance and street repair.

3. RELATIONSHIP TO LAND USE POLICIES, TRENDS, AND STUDIES

Plans relevant to the downtown area include *Downtown Vision: A Plan for Portland's Arts District* and *Creative Economy Steering Committee Report to City Council (2008)*, *Congress Street Streetscape Study*, and the *Downtown Lighting Plan*. Planning efforts underway in the downtown district include a planning process to re-design Congress Square Plaza.

4. PROJECTED 2010 TO 2013 ECONOMIC AND COMMUNITY DEVELOPMENT CIP INVESTMENT

\$880,000

III. 2010 BUDGET AND PROJECT LIST

City of Portland, Maine

Proposed 2010 Capital Improvement Program

		2010	
		<u>Request</u>	<u>Proposed</u>
<u>TRANSPORTATION</u>			
FHWA/PACTS MATCH			
	Somerset St Match	60,500	60,500
	Riverside/Warren intersection	400,000	
	Baxter Blvd Paving	200,000	-
	Fore St Paving	100,000	75,000
	Forest Ave Paving	60,000	60,000
	Forest/Newton signal	80,000	30,000
	Fore river Pkwy sidewalk/transportation center	35,000	35,000
	Regional traffic management system	185,000	185,000
	Vannah Ave Paving	60,000	60,000
	Match total	<u>1,180,500</u>	<u>505,500</u>
	Streets		
	Plum St Rehab	80,000	-
	Elm St Realignment	100,000	100,000
	Paving	1,000,000	1,000,000
	Alba St	725,000	-
	Cottage St	200,000	-
	Holwell St	200,000	-
	Inverness St, Washington to Sherwood	250,000	-
	Mabel St	750,000	-
	Traffic Systems (non-specific)	250,000	-
	CSO inelligibles and street reconstructions (non-specific)	700,000	455,500
	Franklin St Phase I Study implementation	15,000	-
	Streets total	<u>4,270,000</u>	<u>1,555,500</u>
	Sidewalks/Pedestrian		
	Franklin/Middle Sidewalk & Streetscape	175,000	60,000
	Freshman Alley	175,000	-
	Chestnut St sidewalk	40,000	-
	General Sidewalks	300,000	400,000
	Streetscape/traffic calming	250,000	-
	Sidewalks total	<u>940,000</u>	<u>460,000</u>
	Total Transportation	<u>6,390,500</u>	<u>2,521,000</u>
<u>STORM WATER AND SEWER INFRASTRUCTURE</u>			
	Storm Water		
		-	-
	Storm Water Total	<u>-</u>	<u>-</u>

Capital Improvement Plan 2010 – 2012

City of Portland, Maine

Proposed 2010 Capital Improvement Program

		2010	
		Request	Proposed
Sewer			
	Outer Forest Ave extension (MDOT)	150,000	150,000
	SCADA Phase 2	180,000	180,000
	Riverton park pump Stn	175,000	-
	Mountfort, Newbury to Fore	62,000	-
	Sewer Total	567,000	330,000
Total Storm Water and Sewer Infrastructure		567,000	330,000
 <u>PUBLIC FACILITIES</u>			
Buildings/Garages			
	Expo Windows/doors PH1	90,000	-
	City Hall Plaza PH2	400,000	400,000
	Merrill alley & parapet wall repair	250,000	250,000
	Observatory windows/doors/painting	120,000	120,000
	Elm Street Garage Concrete Repair (2)	500,000	500,000
	Spring St Garage waterproofing (roof)	360,000	-
	Temple St Garage waterproofing (theatre roof)	125,000	-
	Golf Course--South Course Shop/Bathrooms	150,000	150,000
	Buildings/garage total	1,995,000	1,420,000
 Marine			
	MSP Dolpins/fendering	300,000	300,000
	Marine total	300,000	300,000
 Schools			
	Security upgrades	900,000	-
	PHS Masonry	750,000	-
	DHS windows	250,000	-
	HVAC and boiler improvements	250,000	-
	Asbestos/mold abatement	150,000	-
	Replace clocks/speakers	200,000	-
	School Central Kitchen Relocation	3,000,000	3,000,000
	School total	5,500,000	3,000,000
Total Public Facilities		7,795,000	4,720,000

Capital Improvement Plan 2010 – 2012

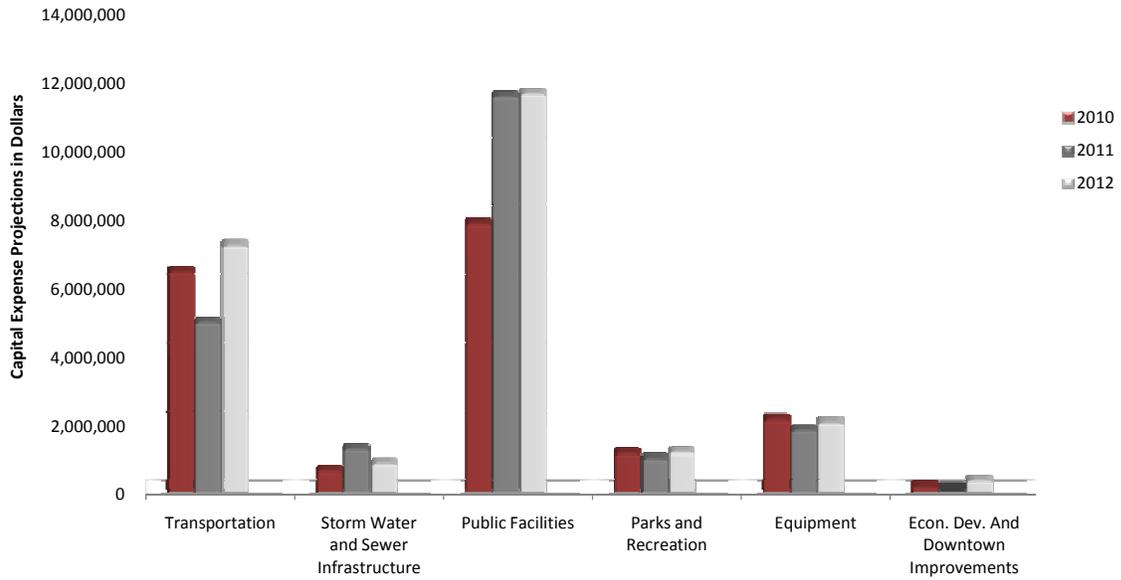
City of Portland, Maine
Proposed 2010 Capital Improvement Program

		2010	
		Request	Proposed
<u>PARKS AND RECREATION</u>			
Parks			
	Bayside Trail Match	50,000	50,000
	Deering Oaks Pond--matching funds	500,000	-
	Parks Total	550,000	50,000
Recreation			
	Replace Fitzpatrick Bleachers Phase II	425,000	-
	Ballfield fencing replacement	100,000	-
	Recreation Total	525,000	-
	Total Parks and Recreation	1,075,000	50,000
<u>EQUIPMENT AND TECHNOLOGY</u>			
	Aerial Ladder--Stevens Ave	925,000	925,000
	Engine 4 Replacement	650,000	650,000
	Parking Meter Payment System	140,000	200,000
	Wheeler w/gear	160,000	160,000
	18,000 lb Loader	190,000	190,000
	Total Equipment	2,065,000	2,125,000
<u>ECON. DEV. AND DOWNTOWN IMPROVEMENTS</u>			
Economic Development			
		-	-
	Economic Development Total	-	-
Downtown Improvements			
	Downtown Bathrooms	100,000	150,000
	Downtown Improvements Total	100,000	150,000
	Total Economic Development and Downtown Improvements	100,000	150,000
	Sub total	17,992,500	9,896,000
	Public Art	89,963	49,475
	Land Bank	89,963	49,475
	Total CIP	18,172,425	9,994,950

V. REQUESTED 2010 TO 2012 PROJECTED BUDGET BY CATEGORY
City of Portland, Maine
Requested 2010-2012 Capital Improvement Program

	2010	2011	2012
Transportation			
Match--FHWA/PACTS	1,180,500	530,000	300,000
Streets	4,270,000	3,400,000	6,235,000
Sidewalks/Pedestrian	940,000	975,000	625,000
Subtotal	6,390,500	4,905,000	7,160,000
Storm Water and Sewer Infrastructure			
Storm Water	0	200,000	0
Sewer Infrastructure	567,000	997,000	780,000
Subtotal	567,000	1,197,000	780,000
Public Facilities			
Buildings/garages	1,995,000	2,310,000	2,400,000
Schools	5,500,000	1,200,000	1,200,000
School Facilities Task Force	0	8,000,000	8,000,000
Marine	300,000	0	0
Subtotal	7,795,000	11,510,000	11,600,000
Parks and Recreation			
Parks	550,000	0	300,000
Recreation	525,000	915,000	815,000
Subtotal	1,075,000	915,000	1,115,000
Equipment	2,065,000	1,750,000	1,975,000
Econ. Dev. And Downtown Improvements			
Economic Development	0	0	0
Downtown Improvements	100,000	0	280,000
Subtotal	100,000	0	280,000
Subtotal	17,992,500	20,277,000	22,910,000
Land Bank (.5%)	89,963	101,385	114,551
Public Art (.5%)	89,963	101,385	114,550
Total	18,172,425	20,479,770	23,139,101

REQUESTED THREE-YEAR CIP BUDGET

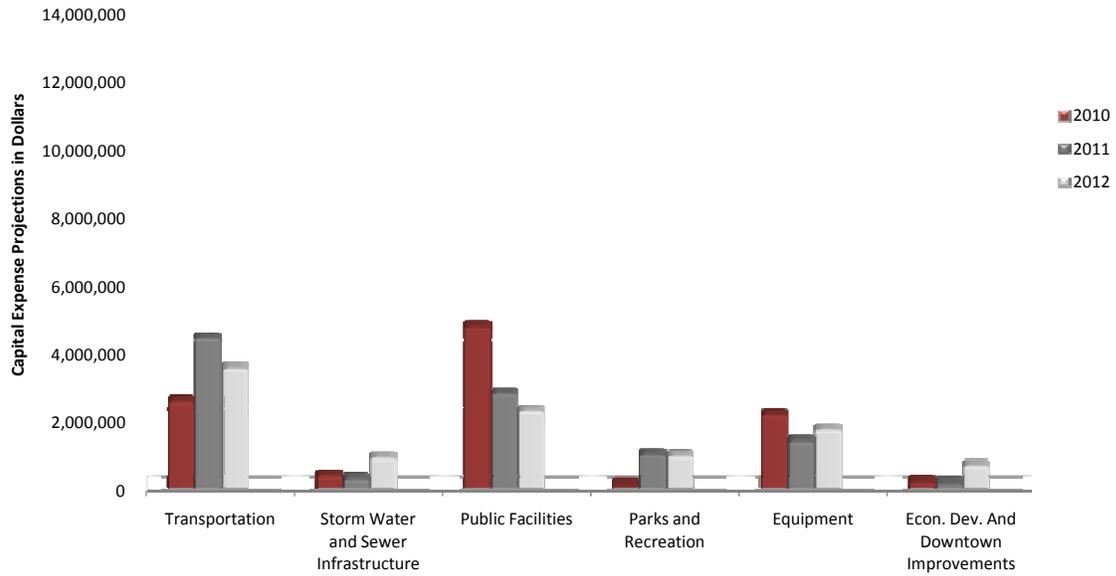


	Transportation	Storm Water and Sewer Infrastructure	Public Facilities	Parks and Recreation	Equipment	Econ. Dev. And Downtown Improvements	Total
2010	6,390,500	567,000	7,795,000	1,075,000	2,065,000	100,000	18,172,425
2011	4,905,000	1,197,000	11,510,000	915,000	1,750,000	0	20,479,770
2012	7,160,000	780,000	11,600,000	1,115,000	1,975,000	280,000	23,139,101
Total	18,455,500	2,544,000	30,905,000	3,105,000	5,790,000	380,000	61,791,296

VI. PROPOSED 2010 TO 2012 PROJECTED BUDGET BY CATEGORY
City of Portland, Maine
Proposed 2010-2012 Capital Improvement Program

	2010	2011	2012
Transportation			
Match--FHWA/PACTS	505,500	730,000	300,000
Streets	1,555,500	2,700,000	2,625,000
Sidewalks/Pedestrian	460,000	950,000	575,000
Subtotal	2,521,000	4,380,000	3,500,000
Storm Water and Sewer Infrastructure			
Storm Water	0	0	0
Sewer Infrastructure	330,000	237,000	860,000
Subtotal	330,000	237,000	860,000
Public Facilities			
Buildings/garages	1,420,000	1,255,000	950,000
Schools	3,000,000	1,500,000	1,300,000
School Facilities Task Force*	0	0	0
Marine	300,000	0	0
Subtotal	4,720,000	2,755,000	2,250,000
Parks and Recreation			
Parks	50,000	500,000	300,000
Recreation	0	450,000	615,000
Subtotal	50,000	950,000	915,000
Equipment	2,125,000	1,350,000	1,700,000
Econ. Dev. And Downtown Improvements			
Downtown Improvements	150,000	100,000	180,000
Economic Development	0	0	450,000
Subtotal	150,000	100,000	630,000
Subtotal	9,896,000	9,772,000	9,855,000
Land Bank	49,475	48,860	49,275
Public Art	49,475	48,860	49,275
Total	9,994,950	9,869,720	9,953,550

PROPOSED THREE-YEAR CIP BUDGET



	Transportation	Storm Water and Sewer Infrastructure	Public Facilities	Parks and Recreation	Equipment	Econ. Dev. And Downtown Improvements	Total
2010	2,521,000	330,000	4,720,000	50,000	2,125,000	150,000	9,994,950
2011	4,380,000	237,000	2,755,000	950,000	1,350,000	100,000	9,869,720
2012	3,500,000	860,000	2,250,000	915,000	1,700,000	630,000	9,953,550
Total	10,401,000	1,427,000	9,725,000	1,915,000	5,175,000	880,000	29,818,220