



CITY OF SOUTH PORTLAND

KATHERINE W. LEWIS  
Mayor

SCOTT T. MORELLI  
City Manager

SALLY J. DAGGETT  
Jensen Baird Gardner & Henry

EMILY F. SCULLY  
City Clerk

**IN CITY COUNCIL  
CAPITAL IMPROVEMENT PLAN APPROPRIATION RESOLVE  
7/01/2023 – 6/30/2024  
RESOLVE #27-22/23**

District One  
JOCELYN E. LEIGHTON

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District Two  
KATHERINE W. LEWIS

\_\_\_\_\_

District Three  
MISHA C. PRIDE

\_\_\_\_\_

District Four  
LINDA C. COHEN

\_\_\_\_\_

District Five  
DEQA DHALAC

\_\_\_\_\_

At Large  
RICHARD T. MATTHEWS

\_\_\_\_\_

At Large  
NATALIE E. WEST

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SOUTH PORTLAND**, that the FY 2024 seven-year Capital Improvement Plan submitted by the City Manager to the City Council in April of 2023, after public hearing and review by the City Council, be and hereby is adopted; and

**BE IT FURTHER RESOLVED**, that the City Manager be and hereby is authorized to implement the FY 2024 Capital Improvement Program and that the City Council hereby appropriates the funds from the sources identified on pages 3-5 of the attached list in the total amount of \$13,164,848 for the FY 2024 projects shown on said list.

Fiscal Note: \$13,164,848

Date: June 20, 2023



# Capital Improvement Program

## Approved Projects by Funding Sources

<b>ECONOMIC DEVELOPMENT</b>			<b>\$500,000</b>
<b>Portland Harbor Dredge - USDOT Raised Grant Local Match</b>			<b>\$500,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Tax Increment Financing	\$500,000
<b>FACILITIES</b>			<b>\$800,000</b>
<b>Community Center Pool Roof</b>			<b>\$300,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Tax Increment Financing	\$75,000
6/20/2023	27-22/23	Grants/Other/Donations	\$225,000
<b>Design/Engineering for New City Facilities</b>			<b>\$500,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$500,000
<b>FIRE</b>			<b>\$987,000</b>
<b>Engine 46</b>			<b>\$950,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$594,000
6/20/2023	27-22/23	Prior Capital Project Balance	\$356,000
<b>Defibrillator</b>			<b>\$37,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$37,000
<b>INFORMATION SYSTEMS</b>			<b>\$286,000</b>
<b>Email System</b>			<b>\$65,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$65,000
<b>Network Switching Upgrade</b>			<b>\$50,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$50,000
<b>City Phone System</b>			<b>\$58,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>



# Capital Improvement Program

## Approved Projects by Funding Sources

<b>INFORMATION SYSTEMS</b>			<b>\$286,000</b>
6/20/2023	27-22/23	Unassigned Fund Balance	\$58,000
<b>Wireless Access Points</b>			<b>\$25,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$25,000
<b>Anti Virus</b>			<b>\$25,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$25,000
<b>Fiber Connection-Hamlin</b>			<b>\$38,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Prior Capital Project Balance	\$38,000
<b>Microsoft Office Licenses</b>			<b>\$25,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$25,000
<b>PARKS, REC, WATERFRONT</b>			<b>\$350,000</b>
<b>Deake Street Project</b>			<b>PARKS \$155,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$155,000
<b>Rehab Baseball Field 1</b>			<b>\$70,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$70,000
<b>Truck Replacement</b>			<b>\$75,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$75,000
<b>Willard Beach Master Plan Implementation &amp; Development</b>			<b>PARKS \$50,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$50,000
<b>PLANNING &amp; DEVELOPMENT</b>			<b>\$51,000</b>



# Capital Improvement Program

## Approved Projects by Funding Sources

PLANNING & DEVELOPMENT			\$51,000
<b>Comprehensive Plan &amp; Implementation</b>		<b>PLANNING</b>	<b>\$51,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$51,000
<b>POLICE</b>			<b>\$737,564</b>
<b>Lenco Bearcat Armored Vehicle</b>			<b>\$300,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$300,000
<b>Binocular Night Vision Equipment</b>			<b>\$134,800</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$134,800
<b>Motorcycle Replacement</b>			<b>\$17,400</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$17,400
<b>Body Worn/In Car Cameras</b>			<b>\$70,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$70,000
<b>Red Dot Sights for Handguns</b>			<b>\$56,104</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$56,104
<b>Transit Van (Electric)</b>			<b>\$67,500</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$67,500
<b>Interior Remodeling</b>			<b>\$50,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$50,000
<b>Taser Replacement</b>			<b>\$41,760</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>



# Capital Improvement Program

## Approved Projects by Funding Sources

<b>POLICE</b>			<b>\$737,564</b>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Unassigned Fund Balance</i>	<i>\$41,760</i>
<b>PUBLIC WORKS</b>			<b>\$5,432,284</b>
<b>Pickup Trucks</b>			<b>\$275,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$275,000
<b>Loader</b>			<b>\$300,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Unassigned Fund Balance	\$300,000
<b>PACTS Match Lincoln St MUP</b>			<b>\$2,125,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$1,593,750
6/20/2023	27-22/23	Unassigned Fund Balance	\$189,700
6/20/2023	27-22/23	Prior Capital Project Balance	\$341,550
<b>PACTS Match Cottage Rd Mill and Fill</b>			<b>\$2,282,284</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Prior Capital Project Balance	\$450,000
6/20/2023	27-22/23	Other Reserves	\$180,000
6/20/2023	27-22/23	Grants/Other/Donations	\$1,652,284
<b>Westbrook St MUP Phase I, Phase II, Phase III</b>			<b>\$450,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Prior Capital Project Balance	\$75,000
6/20/2023	27-22/23	Grants/Other/Donations	\$375,000
<b>TRANSPORTATION</b>			<b>\$727,000</b>
<b>Transit Stop Access Project</b>			<b>\$150,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$150,000
<b>CAD, AVL Real-Time Passenger Information System</b>			<b>\$225,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Grants/Other/Donations	\$195,000



# Capital Improvement Program

## Approved Projects by Funding Sources

<b>TRANSPORTATION</b>			<b>\$727,000</b>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Prior Capital Project Balance</i>	<i>\$30,000</i>
<b>Regional Passenger Information System</b>			<b>\$352,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Grants/Other/Donations</i>	<i>\$352,000</i>
<b>WATER RESOURCE PROTECTION</b>			<b>\$3,294,000</b>
<b>Replacement of Grit Pump 3</b>			<b>\$35,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Other Reserves</i>	<i>\$35,000</i>
<b>Replacement of Grit Pump 4</b>			<b>\$46,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Other Reserves</i>	<i>\$46,000</i>
<b>Replacement of Mixers</b>			<b>\$38,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Other Reserves</i>	<i>\$38,000</i>
<b>Loveitts Field Pump Station Upgrade</b>			<b>\$175,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Other Reserves</i>	<i>\$175,000</i>
<b>B Street Generator Installation</b>			<b>\$55,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Other Reserves</i>	<i>\$55,000</i>
<b>14-yard Dump Truck Replacement</b>			<b>\$92,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Other Reserves</i>	<i>\$92,000</i>
<b>Combination Sewer Cleaner</b>			<b>\$206,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
<u>6/20/2023</u>	<u>27-22/23</u>	<i>Other Reserves</i>	<i>\$206,000</i>



# Capital Improvement Program

## Approved Projects by Funding Sources

<b>WATER RESOURCE PROTECTION</b>			<b>\$3,294,000</b>
<b>2023 Sewer Lining Program</b>			<b>\$290,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$290,000
<b>Nutter Road SW Treatment Pond Rehab Design</b>			<b>\$42,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$42,000
<b>Dewatering System Evaluation</b>			<b>\$175,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$175,000
<b>Electrical Phase II Additional Funds</b>			<b>\$550,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Other Reserves	\$550,000
<b>Pearl Street PS Design</b>			<b>\$1,590,000</b>
<i>FUNDING SOURCES</i>			
<u>Date Adopted</u>	<u>Council Order</u>	<u>Funding Source Description</u>	<u>Amount</u>
6/20/2023	27-22/23	Tax Increment Financing	\$1,590,000



# Capital Improvement Program

## Approved Projects by Funding Sources

### Capital Improvement Program Approved Funding Summary for Fiscal Year 2024

**Council Approved Capital Improvement Budget: \$13,164,848**

#### ***Fiscal Year 2024 Capital Improvement Program Council Unfunded Projects***

Capital Improvement Project Name	Department	Division	<u>Council Approved</u>
Main Pump Station Facilities Evaluation	WATER RESOURCE PROTECTION		\$53,000
Disinfection Building Safety Upgrade Design	WATER RESOURCE PROTECTION		\$65,000
Elm Street Pump Station Upgrade	WATER RESOURCE PROTECTION		\$83,000
West High PS Force Main Design	WATER RESOURCE PROTECTION		\$75,000
Council Unfunded Projects:			<b>\$276,000</b>

#### ***Fiscal Year 2024 Capital Improvement Program Manager Unfunded Projects***

Capital Improvement Project Name	Department	Division	<u>DH Recommend</u>
Computer Reserve	INFORMATION SYSTEMS		\$22,000
Replacement For Marine 48	FIRE		\$250,000
Paving Western Ave Ramp /Parking	FIRE		\$25,000
Kitchen Repairs (Cabinets and Counters)	FIRE		\$10,000
Community Center Roof Top HVAC	FACILITIES		\$637,450
New EV	FACILITIES		\$40,000
Foam Sprayer	PARKS, REC, WATERFRONT		\$70,000
Tree Plan and Canopy Assessment	PARKS, REC, WATERFRONT		\$70,000
Broadway & Church St Sidewalks	PUBLIC WORKS		\$315,000
Community Center Controls	FACILITIES		\$45,000
2011 Bus Overhaul	TRANSPORTATION		\$150,000
QuasiQuicentennial	ECONOMIC DEVELOPMENT		\$75,000
Auto Scrubber, Carpet Cleaners	FACILITIES		\$20,000
Deake Street Project	PARKS, REC, WATERFRONT	PARKS	\$0
City Wayfinding	ECONOMIC DEVELOPMENT		\$100,000
Comprehensive Plan & Implementation	PLANNING & DEVELOPMENT	PLANNING	\$51,000
Community Center Pool Roof	FACILITIES		\$300,000
Lenco Bearcat Armored Vehicle	POLICE		\$300,000



# Capital Improvement Program

## Approved Projects by Funding Sources

Manager Unfunded Projects: **\$2,480,450**

### Funding Sources

<b>Grants/Other/Donations</b>		<b>\$5,699,034</b>
Community Center Pool Roof	FACILITIES	\$225,000
Comprehensive Plan & Implementation	PLANNING & DEVELOPMENT	\$51,000
Deake Street Project	PARKS, REC, WATERFRONT	\$155,000
Truck Replacement	PARKS, REC, WATERFRONT	\$75,000
Transit Stop Access Project	TRANSPORTATION	\$150,000
Interior Remodeling	POLICE	\$50,000
Pickup Trucks	PUBLIC WORKS	\$275,000
PACTS Match Lincoln St MUP	PUBLIC WORKS	\$1,593,750
PACTS Match Cottage Rd Mill and Fill	PUBLIC WORKS	\$1,652,284
Willard Beach Master Plan Implementation & Development	PARKS, REC, WATERFRONT	\$50,000
CAD, AVL Real-Time Passenger Information System	TRANSPORTATION	\$195,000
Regional Passenger Information System	TRANSPORTATION	\$352,000
Design/Engineering for New City Facilities	FACILITIES	\$500,000
Westbrook St MUP Phase I, Phase II, Phase III	PUBLIC WORKS	\$375,000
<b>Other Reserves</b>		<b>\$2,554,804</b>
Lenco Bearcat Armored Vehicle	POLICE	\$300,000
Binocular Night Vision Equipment	POLICE	\$134,800
Motorcycle Replacement	POLICE	\$17,400
Body Worn/In Car Cameras	POLICE	\$70,000
Red Dot Sights for Handguns	POLICE	\$56,104
Transit Van (Electric)	POLICE	\$67,500
Wireless Access Points	INFORMATION SYSTEMS	\$25,000
PACTS Match Cottage Rd Mill and Fill	PUBLIC WORKS	\$180,000
Replacement of Grit Pump 3	WATER RESOURCE PROTECTION	\$35,000
Replacement of Grit Pump 4	WATER RESOURCE PROTECTION	\$46,000
Replacement of Mixers	WATER RESOURCE PROTECTION	\$38,000
Loveitts Field Pump Station Upgrade	WATER RESOURCE PROTECTION	\$175,000
B Street Generator Installation	WATER RESOURCE PROTECTION	\$55,000



# Capital Improvement Program

## Approved Projects by Funding Sources

<b>Other Reserves</b>		<b>\$2,554,804</b>
14-yard Dump Truck Replacement	WATER RESOURCE PROTECTION	\$92,000
Combination Sewer Cleaner	WATER RESOURCE PROTECTION	\$206,000
2023 Sewer Lining Program	WATER RESOURCE PROTECTION	\$290,000
Nutter Road SW Treatment Pond Rehab Design	WATER RESOURCE PROTECTION	\$42,000
Dewatering System Evaluation	WATER RESOURCE PROTECTION	\$175,000
Electrical Phase II Additional Funds	WATER RESOURCE PROTECTION	\$550,000
<b>Prior Capital Project Balance</b>		<b>\$1,290,550</b>
Engine 46	FIRE	\$356,000
PACTS Match Lincoln St MUP	PUBLIC WORKS	\$341,550
PACTS Match Cottage Rd Mill and Fill	PUBLIC WORKS	\$450,000
CAD, AVL Real-Time Passenger Information System	TRANSPORTATION	\$30,000
Fiber Connection-Hamlin	INFORMATION SYSTEMS	\$38,000
Westbrook St MUP Phase I, Phase II, Phase III	PUBLIC WORKS	\$75,000
<b>Tax Increment Financing</b>		<b>\$2,165,000</b>
Community Center Pool Roof	FACILITIES	\$75,000
Portland Harbor Dredge - USDOT Raised Grant Local Match	ECONOMIC DEVELOPMENT	\$500,000
Pearl Street PS Design	WATER RESOURCE PROTECTION	\$1,590,000
<b>Unassigned Fund Balance</b>		<b>\$1,455,460</b>
Engine 46	FIRE	\$594,000
Email System	INFORMATION SYSTEMS	\$65,000
Rehab Baseball Field 1	PARKS, REC, WATERFRONT	\$70,000
Defibrillator	FIRE	\$37,000
Network Switching Upgrade	INFORMATION SYSTEMS	\$50,000
Loader	PUBLIC WORKS	\$300,000
City Phone System	INFORMATION SYSTEMS	\$58,000
Taser Replacement	POLICE	\$41,760
Anti Virus	INFORMATION SYSTEMS	\$25,000
PACTS Match Lincoln St MUP	PUBLIC WORKS	\$189,700
Microsoft Office Licenses	INFORMATION SYSTEMS	\$25,000

Council Approved Capital Improvement Budget: **\$13,164,848**



# Capital Improvement Program

## Approved Projects by Funding Sources

### Functional Categories

<b>CULTURAL AND RECREATIONAL FACILITIES</b>		<b>\$455,000</b>
Community Center Pool Roof	FACILITIES	\$300,000
Deake Street Project	PARKS, REC, WATERFRONT	\$155,000
<b>ENVIRONMENTAL PROTECTION</b>		<b>\$3,794,000</b>
Portland Harbor Dredge - USDOT Raised Grant Local Match	ECONOMIC DEVELOPMENT	\$500,000
Replacement of Grit Pump 3	WATER RESOURCE PROTECTION	\$35,000
Replacement of Grit Pump 4	WATER RESOURCE PROTECTION	\$46,000
Replacement of Mixers	WATER RESOURCE PROTECTION	\$38,000
Loveitts Field Pump Station Upgrade	WATER RESOURCE PROTECTION	\$175,000
B Street Generator Installation	WATER RESOURCE PROTECTION	\$55,000
14-yard Dump Truck Replacement	WATER RESOURCE PROTECTION	\$92,000
Combination Sewer Cleaner	WATER RESOURCE PROTECTION	\$206,000
2023 Sewer Lining Program	WATER RESOURCE PROTECTION	\$290,000
Nutter Road SW Treatment Pond Rehab Design	WATER RESOURCE PROTECTION	\$42,000
Dewatering System Evaluation	WATER RESOURCE PROTECTION	\$175,000
Electrical Phase II Additional Funds	WATER RESOURCE PROTECTION	\$550,000
Pearl Street PS Design	WATER RESOURCE PROTECTION	\$1,590,000
<b>GENERAL GOVERNMENT</b>		<b>\$837,000</b>
Comprehensive Plan & Implementation	PLANNING & DEVELOPMENT	\$51,000
Email System	INFORMATION SYSTEMS	\$65,000
Network Switching Upgrade	INFORMATION SYSTEMS	\$50,000
City Phone System	INFORMATION SYSTEMS	\$58,000
Wireless Access Points	INFORMATION SYSTEMS	\$25,000
Anti Virus	INFORMATION SYSTEMS	\$25,000
Design/Engineering for New City Facilities	FACILITIES	\$500,000
Fiber Connection-Hamlin	INFORMATION SYSTEMS	\$38,000
Microsoft Office Licenses	INFORMATION SYSTEMS	\$25,000
<b>PARKS AND OPEN SPACE</b>		<b>\$195,000</b>



# Capital Improvement Program

## Approved Projects by Funding Sources

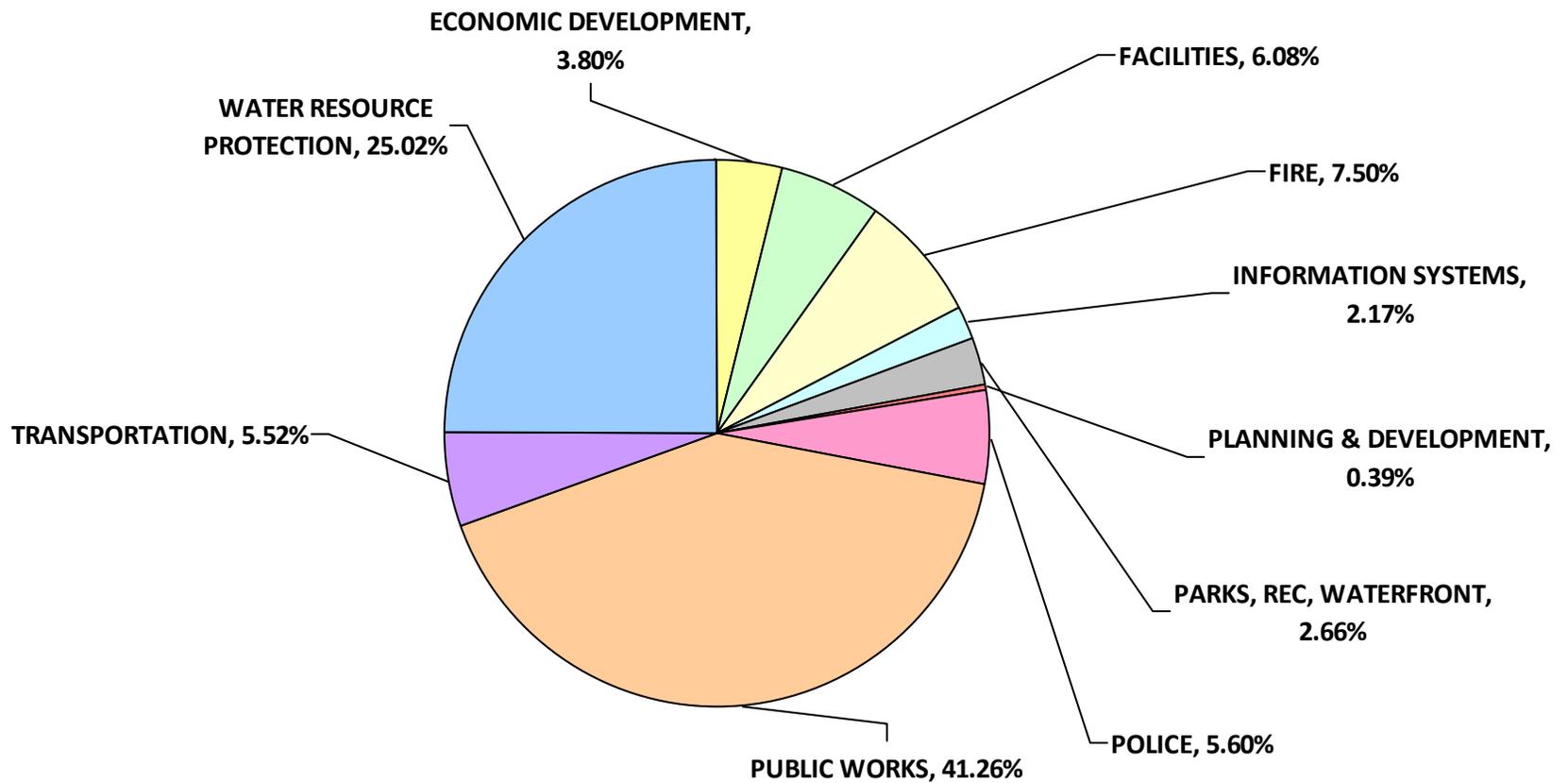
<b>PARKS AND OPEN SPACE</b>		<b>\$195,000</b>
Rehab Baseball Field 1	PARKS, REC, WATERFRONT	\$70,000
Truck Replacement	PARKS, REC, WATERFRONT	\$75,000
Willard Beach Master Plan Implementation & Development	PARKS, REC, WATERFRONT	\$50,000
<b>PUBLIC SAFETY</b>		<b>\$1,724,564</b>
Engine 46	FIRE	\$950,000
Lenco Bearcat Armored Vehicle	POLICE	\$300,000
Binocular Night Vision Equipment	POLICE	\$134,800
Defibrillator	FIRE	\$37,000
Motorcycle Replacement	POLICE	\$17,400
Body Worn/In Car Cameras	POLICE	\$70,000
Red Dot Sights for Handguns	POLICE	\$56,104
Transit Van (Electric)	POLICE	\$67,500
Interior Remodeling	POLICE	\$50,000
Taser Replacement	POLICE	\$41,760
<b>PUBLIC WORKS AND TRANSPORATION</b>		<b>\$6,159,284</b>
Transit Stop Access Project	TRANSPORTATION	\$150,000
Pickup Trucks	PUBLIC WORKS	\$275,000
Loader	PUBLIC WORKS	\$300,000
PACTS Match Lincoln St MUP	PUBLIC WORKS	\$2,125,000
PACTS Match Cottage Rd Mill and Fill	PUBLIC WORKS	\$2,282,284
CAD, AVL Real-Time Passenger Information System	TRANSPORTATION	\$225,000
Regional Passenger Information System	TRANSPORTATION	\$352,000
Westbrook St MUP Phase I, Phase II, Phase III	PUBLIC WORKS	\$450,000

Council Approved Capital Improvement Budget: **\$13,164,848**



# Capital Improvement Program Approved Projects by Funding Sources

## Approved Council Projects by Department for Fiscal Year 2024





# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

ECONOMIC DEVELOPMENT								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
QuasiQuicentennial	\$0	\$0						
Portland Harbor Dredge - USDOT Raised Grant Local Match	\$500,000	\$500,000						
City Wayfinding	\$0	\$0						
<b>Department Totals:</b>	<b>\$500,000</b>	<b>\$500,000</b>						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

FACILITIES								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
New EV	\$0	\$0						
Community Center Roof Top HVAC	\$0	\$0						
Community Center Controls	\$0	\$0						
Construction of New Facilities			\$40,000,000					
Pick-up Truck			\$40,000					
Auto Scrubber, Carpet Cleaners	\$0	\$0						
Community Center Pool Roof	\$0	\$300,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

## FACILITIES

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Design/Engineering for New City Facilities	\$500,000	\$500,000						
<b>Department Totals:</b>	<b>\$500,000</b>	<b>\$800,000</b>	<b>\$40,040,000</b>					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>FIRE</b>									
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Ladder 41 (Buy Something Used)							\$200,000		
Gator 1 Replacement					\$25,000				
Central Station/ PD Renovation/Replacement			\$40,000,000						
Joint Training Facility			\$80,000	\$85,000					
Vehicle Exhaust Station Replacement			\$30,000						
Engine 46	\$950,000	\$950,000							
Engine 41				\$650,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

FIRE								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Command Vehicle Car 49			\$55,000					
Fire - Service Truck PM-402 (One Ton)				\$50,000				
Tactical Body Armor Replacement			\$30,000					\$35,000
Mini Pumper (Replace E-42/Sq 44)			\$250,000					
Service Truck - One Ton ST-410			\$50,000					
Ambulance 43 and Power Stretcher					\$300,000			
1/2 Ton Pick-up Car 45					\$60,000			



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>FIRE</b>									
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Ambulance 42 and Power Stretcher									\$320,000
Defibrillator	\$37,000	\$37,000		\$40,000		\$40,000			\$40,000
Replacement For Marine 48	\$0	\$0							
Paving Western Ave Ramp /Parking	\$0	\$0							
Kitchen Repairs (Cabinets and Counters)	\$0	\$0							
<b>Department Totals:</b>	<b>\$987,000</b>	<b>\$987,000</b>	<b>\$40,495,000</b>	<b>\$825,000</b>	<b>\$385,000</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$395,000</b>	



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

INFORMATION SYSTEMS								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Computer Reserve	\$0	\$0	\$22,000	\$22,000				
Email System	\$65,000	\$65,000	\$120,000			\$30,000	\$30,000	\$30,000
Network Switching Upgrade	\$50,000	\$50,000	\$50,000	\$50,000		\$30,000	\$30,000	\$30,000
Anti Virus	\$25,000	\$25,000	\$25,000	\$75,000				
City Phone System	\$58,000	\$58,000	\$58,000					
Document Archiving Solutions				\$150,000				
Fiber Connection-Hamlin	\$38,000	\$38,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>INFORMATION SYSTEMS</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Microsoft Office Licenses	\$25,000	\$25,000	\$55,000	\$55,000				
Server Licenses			\$45,000					
Microsoft Server Licenses			\$45,000					
Data Center Hardware Replacement							\$30,000	\$50,000
Wireless Access Points	\$25,000	\$25,000	\$25,000	\$25,000				
<b>Department Totals:</b>	<b>\$286,000</b>	<b>\$286,000</b>	<b>\$445,000</b>	<b>\$377,000</b>		<b>\$60,000</b>	<b>\$90,000</b>	<b>\$110,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>PARKS, REC, WATERFRONT</b>									
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Wainwright Infrastructure Improvement					\$250,000		\$250,000	\$250,000	
GC Improments - Parking Expansion and Practive Area					\$250,000				
CC - Front Desk and Admin Area Renovation					\$50,000				
Bug Light Park Master Plan				\$60,000					
Electric Passenger Van				\$70,000					
Playground Replacement				\$150,000					
Uphill Mower				\$75,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>PARKS, REC, WATERFRONT</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Wainright Mower Replacement				\$100,000				
Wainwright Infrastructure Improvement				\$250,000				
Golf Course Building Repairs			\$50,000					
Cold Storage at Wainwright			\$250,000					
Truck Replacement			\$75,000					
Willard Beach Master Plan Implementation & Development	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Rehab Baseball Field 2			\$150,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

PARKS, REC, WATERFRONT								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Shockwave Aerator			\$30,000					
Utility Carts			\$50,000					
Hinckley Park Rehab		\$0	\$80,000					
Tree Plan and Canopy Assessment	\$0	\$0						
EV for Recreation Department			\$50,000					
Truck Replacement	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$85,000	\$85,000	\$85,000
Community Center Storage Addition					\$500,000			



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

PARKS, REC, WATERFRONT								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Rehab Baseball Field 1	\$70,000	\$70,000						
Foam Sprayer	\$0	\$0						
Bucket Truck Replacement			\$150,000					
Redbank Community Center - Storage Addition						\$500,000		
Playground Replacement								\$150,000
Redbank Community Center Repaving								\$50,000
Deake Street Project	\$0	\$155,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

PARKS, REC, WATERFRONT								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Wainwright Facility Expansion						\$250,000		
Tractor Replacement			\$150,000					
<b>Department Totals:</b>	<b>\$195,000</b>	<b>\$350,000</b>	<b>\$1,210,000</b>	<b>\$885,000</b>	<b>\$1,230,000</b>	<b>\$935,000</b>	<b>\$435,000</b>	<b>\$635,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

PLANNING & DEVELOPMENT								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Impact Fee Study			\$60,000					
Comprehensive Plan & Implementation	\$0	\$51,000	\$17,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000
Bike Ped Master Plan			\$40,000					
Crosstown Connector			\$50,000					
Parking Efficiency Study			\$45,000					
Cash Corner Road Diet and Stormwater Improvements			\$30,000	\$30,000				
File Digitization			\$45,000	\$45,000	\$45,000	\$45,000		



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

## PLANNING & DEVELOPMENT

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b>Department Totals:</b>	\$0	\$51,000	\$287,000	\$142,000	\$112,000	\$112,000	\$67,000	\$67,000



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>POLICE</b>									
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
Body Armor Replacement Tactical				\$40,000		\$40,000			
Body Cameras						\$60,000			
Body Worn/In Car Cameras	\$70,000	\$70,000							
Motorcycle Replacement	\$17,400	\$17,400							
Transit Van (Electric)	\$67,500	\$67,500							
Interior Remodeling	\$50,000	\$50,000							
Taser Replacement	\$41,760	\$41,760	\$41,760	\$41,760					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

POLICE								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Red Dot Sights for Handguns	\$56,104	\$56,104						
Patrol Rifle Replacement						\$75,000		
Stand-by - Generator					\$150,000			
GPS Vehicle Pre-emption Emitters					\$65,000			
Armored Vehicle Replacement					\$350,000			
Binocular Night Vision Equipment	\$134,800	\$134,800	\$85,000					
Electronic Sign			\$30,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>POLICE</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Animal Control Vehicle			\$40,000					
Motorcycle Replacement			\$20,000					
Lenco Bearcat Armored Vehicle	\$0	\$300,000						
Indoor Firearms Range			\$100,000					
<b>Department Totals:</b>	<b>\$437,564</b>	<b>\$737,564</b>	<b>\$316,760</b>	<b>\$81,760</b>	<b>\$565,000</b>	<b>\$175,000</b>		



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>PUBLIC WORKS</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
PACTS Match Cottage Rd Mill and Fill	\$2,282,284	\$2,282,284						
PACTS Match Lincoln St MUP	\$2,125,000	\$2,125,000						
PACTS Match Millcreek/PACTS Improvements			\$90,000					
Sweeper						\$300,000		
Westbrook St MUP Phase I, Phase II, Phase III	\$450,000	\$450,000						
One-ton Truck					\$85,000			
Dump Truck						\$220,000		



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>PUBLIC WORKS</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Dump Truck							\$220,000	
Sign Truck							\$75,000	
Dump Truck				\$180,000				
Sidewalk Tractor			\$150,000					
Sidewalk Program			\$250,000	\$200,000	\$250,000	\$250,000	\$500,000	
Service Truck			\$80,000					
Single Axle Dump Truck			\$250,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

PUBLIC WORKS								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Loader	\$300,000	\$300,000						
Loader				\$275,000				
Pickup Trucks	\$275,000	\$275,000						
Front End Loader					\$250,000			
Sidewalk Plow					\$150,000			
Broadway & Church St Sidewalks	\$0	\$0	\$275,000					
<b>Department Totals:</b>	<b>\$5,432,284</b>	<b>\$5,432,284</b>	<b>\$1,095,000</b>	<b>\$655,000</b>	<b>\$735,000</b>	<b>\$770,000</b>	<b>\$795,000</b>	



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

SUSTAINABILITY								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Buy out of solar arrays				\$1,600,000		\$5,000,000		
Pay-As-You-Throw capital costs			\$250,000					
Strategic Energy Management Plan (building audits)			\$100,000					
Development of building performance standards (add to Benchmarking)				\$45,000				
<b>Department Totals:</b>			<b>\$350,000</b>	<b>\$1,645,000</b>		<b>\$5,000,000</b>		



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

TRANSPORTATION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Electric Bus				\$2,000,000		\$2,000,000		
Regional Passenger Information System	\$352,000	\$352,000						
2011 Bus Overhaul	\$0	\$0						
CAD, AVL Real-Time Passenger Information System	\$225,000	\$225,000						
Transit Stop Access Project	\$150,000	\$150,000	\$300,500	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
<b>Department Totals:</b>	<b>\$727,000</b>	<b>\$727,000</b>	<b>\$300,500</b>	<b>\$2,125,000</b>	<b>\$125,000</b>	<b>\$2,125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

WATER RESOURCE PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Unit # 16 Grit Dumpster Truck Replacement							\$150,000	
Unit #2 Compliance Div. Replacement Van						\$30,000		
Unit # 30 Skid Steer Replacement						\$55,000		
Unit # 5 Operators Electric Pickup Truck								\$55,000
Unit # 22 50,000 lb Construction Trailer								\$35,000
Valve Replacement Package for RAS System			\$75,000					
West High PS Pumps and VFDs			\$150,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

WATER RESOURCE PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Pearl Street PS Construction			\$15,900,000					
Increase Conveyance Capacity from CSO #006 to Pearl Street Pump Station					\$14,900,000			
Post-Implementation Verification (CSO #018)						\$275,000		
Post-Implementation Verification (CSO #005, #006, and #024)								\$400,000
Replacement of Mixers	\$38,000	\$38,000						
Unit #30 Portable Air Compressor								\$30,000



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

WATER RESOURCE PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Disinfection Building Safety Upgrade Design	\$65,000	\$0						
Pearl Street PS Design	\$1,590,000	\$1,590,000						
Electrical Phase II Additional Funds	\$550,000	\$550,000						
Dewatering System Evaluation	\$175,000	\$175,000						
Nutter Road SW Treatment Pond Rehab Design	\$42,000	\$42,000						
2023 Sewer Lining Program	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Combination Sewer Cleaner	\$206,000	\$206,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

WATER RESOURCE PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
14-yard Dump Truck Replacement	\$92,000	\$92,000						
B Street Generator Installation	\$55,000	\$55,000						
West High PS Force Main Design	\$75,000	\$0						
Replacement of Grit Pump 3	\$35,000	\$35,000						
Loveitts Field Pump Station Upgrade	\$175,000	\$175,000						
Unit # 21 Engineer Electric Truck Replacement						\$65,000		
Replacement of Grit Pump 4	\$46,000	\$46,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

WATER RESOURCE PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Main Pump Station Facilities Evaluation	\$53,000	\$0						
Unit #13, CCTV Van Replacement			\$85,000	\$85,000				
Unit #11, Yr. 1, 1-Ton Dump Truck Replacement			\$55,000	\$55,000	\$55,000			
Unit #7 Pump Div. Utility Truck Replacement				\$75,000				
Unit #4 4x4 Plow Truck Replacement			\$50,000					
Unit #18 SUV Replacement with Electric Truck				\$65,000				



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

<b>WATER RESOURCE PROTECTION</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Unit #14 Catchbasin Cleaner Truck Replacement					\$150,000			
Unit #19 Front End Loader Replacement						\$65,000	\$65,000	\$65,000
Elm Street Pump Station Upgrade	\$83,000	\$0						
<b>Department Totals:</b>	<b>\$3,570,000</b>	<b>\$3,294,000</b>	<b>\$16,565,000</b>	<b>\$530,000</b>	<b>\$15,355,000</b>	<b>\$740,000</b>	<b>\$465,000</b>	<b>\$835,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2024 - 2030

## Capital Improvement Program Summary

<b>Manager Recommend</b>	<b>Council Approved</b>							
<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>\$12,634,848</b>	<b>\$13,164,848</b>	<b>\$101,104,260</b>	<b>\$7,265,760</b>	<b>\$18,507,000</b>	<b>\$9,957,000</b>	<b>\$2,177,000</b>	<b>\$2,167,000</b>	



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## CULTURAL AND RECREATIONAL FACILITIES

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Deake Street Project	\$0	\$155,000						
QuasiQuicentennial	\$0	\$0						
EV for Recreation Department			\$50,000					
Golf Course Building Repairs			\$50,000					
Community Center Pool Roof	\$0	\$300,000						
Redbank Community Center - Storage Addition						\$500,000		



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## CULTURAL AND RECREATIONAL FACILITIES

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
GC Improvements - Parking Expansion and Practive Area					\$250,000			
Electric Passenger Van				\$70,000				
Redbank Community Center Repaving								\$50,000
CC - Front Desk and Admin Area Renovation					\$50,000			
Cold Storage at Wainwright			\$250,000					
Community Center Storage Addition					\$500,000			
<b>Department Totals:</b>	<b>\$0</b>	<b>\$455,000</b>	<b>\$350,000</b>	<b>\$70,000</b>	<b>\$800,000</b>	<b>\$500,000</b>		<b>\$50,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

ENVIRONMENTAL PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Combination Sewer Cleaner	\$206,000	\$206,000						
Nutter Road SW Treatment Pond Rehab Design	\$42,000	\$42,000						
Buy out of solar arrays				\$1,600,000		\$5,000,000		
Pay-As-You-Throw capital costs			\$250,000					
Strategic Energy Management Plan (building audits)			\$100,000					
2023 Sewer Lining Program	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## ENVIRONMENTAL PROTECTION

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
14-yard Dump Truck Replacement	\$92,000	\$92,000						
Main Pump Station Facilities Evaluation	\$53,000	\$0						
Replacement of Grit Pump 3	\$35,000	\$35,000						
Replacement of Grit Pump 4	\$46,000	\$46,000						
Replacement of Mixers	\$38,000	\$38,000						
Disinfection Building Safety Upgrade Design	\$65,000	\$0						
Loveitts Field Pump Station Upgrade	\$175,000	\$175,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>ENVIRONMENTAL PROTECTION</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Elm Street Pump Station Upgrade	\$83,000	\$0						
West High PS Force Main Design	\$75,000	\$0						
B Street Generator Installation	\$55,000	\$55,000						
Cash Corner Road Diet and Stormwater Improvements			\$30,000	\$30,000				
Unit #30 Portable Air Compressor								\$30,000
Pearl Street PS Design	\$1,590,000	\$1,590,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

ENVIRONMENTAL PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Valve Replacement Package for RAS System			\$75,000					
Electrical Phase II Additional Funds	\$550,000	\$550,000						
Portland Harbor Dredge - USDOT Raised Grant Local Match	\$500,000	\$500,000						
Post-Implementation Verification (CSO #005, #006, and #024)								\$400,000
Post-Implementation Verification (CSO #018)						\$275,000		
Increase Conveyance Capacity from CSO #006 to Pearl Street Pump Station					\$14,900,000			



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## ENVIRONMENTAL PROTECTION

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Dewatering System Evaluation	\$175,000	\$175,000						
Pearl Street PS Construction			\$15,900,000					
Unit #13, CCTV Van Replacement			\$85,000	\$85,000				
West High PS Pumps and VFDs			\$150,000					
Unit #11, Yr. 1, 1-Ton Dump Truck Replacement			\$55,000	\$55,000	\$55,000			
Unit # 21 Engineer Electric Truck Replacement						\$65,000		



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

ENVIRONMENTAL PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Unit #7 Pump Div. Utility Truck Replacement				\$75,000				
Unit #4 4x4 Plow Truck Replacement			\$50,000					
Unit #18 SUV Replacement with Electric Truck				\$65,000				
Unit #19 Front End Loader Replacement						\$65,000	\$65,000	\$65,000
Unit # 22 50,000 lb Construction Trailer								\$35,000
Unit #2 Compliance Div. Replacement Van						\$30,000		



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

ENVIRONMENTAL PROTECTION								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Unit # 16 Grit Dumpster Truck Replacement							\$150,000	
Unit # 30 Skid Steer Replacement						\$55,000		
Unit # 5 Operators Electric Pickup Truck								\$55,000
Unit #14 Catchbasin Cleaner Truck Replacement					\$150,000			
<b>Department Totals:</b>	<b>\$4,070,000</b>	<b>\$3,794,000</b>	<b>\$16,945,000</b>	<b>\$2,160,000</b>	<b>\$15,355,000</b>	<b>\$5,740,000</b>	<b>\$465,000</b>	<b>\$835,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

GENERAL GOVERNMENT								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Crosstown Connector			\$50,000					
Parking Efficiency Study			\$45,000					
File Digitization			\$45,000	\$45,000	\$45,000	\$45,000		
Community Center Controls	\$0	\$0						
New EV	\$0	\$0						
Community Center Roof Top HVAC	\$0	\$0						
Network Switching Upgrade	\$50,000	\$50,000	\$50,000	\$50,000		\$30,000	\$30,000	\$30,000



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>GENERAL GOVERNMENT</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Wireless Access Points	\$25,000	\$25,000	\$25,000	\$25,000				
Anti Virus	\$25,000	\$25,000	\$25,000	\$75,000				
Comprehensive Plan & Implementation	\$0	\$51,000	\$17,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000
City Wayfinding	\$0	\$0						
Computer Reserve	\$0	\$0	\$22,000	\$22,000				
Development of building performance standards (add to Benchmarking)				\$45,000				
Document Archiving Solutions				\$150,000				



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

GENERAL GOVERNMENT								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Construction of New Facilities			\$40,000,000					
Microsoft Office Licenses	\$25,000	\$25,000	\$55,000	\$55,000				
Impact Fee Study			\$60,000					
Microsoft Server Licenses			\$45,000					
Pick-up Truck			\$40,000					
Email System	\$65,000	\$65,000	\$120,000			\$30,000	\$30,000	\$30,000
Auto Scrubber, Carpet Cleaners	\$0	\$0						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>GENERAL GOVERNMENT</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Design/Engineering for New City Facilities	\$500,000	\$500,000						
City Phone System	\$58,000	\$58,000	\$58,000					
Server Licenses			\$45,000					
Data Center Hardware Replacement							\$30,000	\$50,000
Fiber Connection-Hamlin	\$38,000	\$38,000						
<b>Department Totals:</b>	<b>\$786,000</b>	<b>\$837,000</b>	<b>\$40,702,000</b>	<b>\$534,000</b>	<b>\$112,000</b>	<b>\$172,000</b>	<b>\$157,000</b>	<b>\$177,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## PARKS AND OPEN SPACE

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Willard Beach Master Plan Implementation & Development	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Utility Carts			\$50,000					
Tree Plan and Canopy Assessment	\$0	\$0						
Truck Replacement	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$85,000	\$85,000	\$85,000
Rehab Baseball Field 1	\$70,000	\$70,000						
Foam Sprayer	\$0	\$0						
Hinckley Park Rehab		\$0	\$80,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PARKS AND OPEN SPACE</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Bug Light Park Master Plan				\$60,000				
Shockwave Aerator			\$30,000					
Tractor Replacement			\$150,000					
Bike Ped Master Plan			\$40,000					
Playground Replacement								\$150,000
Wainwright Facility Expansion						\$250,000		
Wainwright Infrastructure Improvement					\$250,000		\$250,000	\$250,000



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## PARKS AND OPEN SPACE

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Playground Replacement				\$150,000				
Uphill Mower				\$75,000				
Bucket Truck Replacement			\$150,000					
Rehab Baseball Field 2			\$150,000					
Truck Replacement			\$75,000					
Wainwright Infrastructure Improvement				\$250,000				
Wainright Mower Replacement				\$100,000				



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# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## PARKS AND OPEN SPACE

<u>Capital Improvement Project</u>	<b>Manager Recommended 2024</b>	<b>Council Approved 2024</b>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b>Department Totals:</b>	\$195,000	\$195,000	\$900,000	\$815,000	\$430,000	\$435,000	\$435,000	\$585,000



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

**PUBLIC SAFETY**

<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
1/2 Ton Pick-up Car 45					\$60,000			
Central Station/ PD Renovation/Replacement			\$40,000,000					
Tactical Body Armor Replacement			\$30,000					\$35,000
Mini Pumper (Replace E-42/Sq 44)			\$250,000					
Service Truck - One Ton ST-410			\$50,000					
Joint Training Facility			\$80,000	\$85,000				
Ambulance 42 and Power Stretcher								\$320,000



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PUBLIC SAFETY</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Interior Remodeling	\$50,000	\$50,000						
Body Worn/In Car Cameras	\$70,000	\$70,000						
Red Dot Sights for Handguns	\$56,104	\$56,104						
Body Cameras						\$60,000		
Body Armor Replacement Tactical				\$40,000		\$40,000		
Engine 41				\$650,000				
Taser Replacement	\$41,760	\$41,760	\$41,760	\$41,760				



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PUBLIC SAFETY</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Command Vehicle Car 49			\$55,000					
Replacement For Marine 48	\$0	\$0						
Motorcycle Replacement	\$17,400	\$17,400						
Defibrillator	\$37,000	\$37,000		\$40,000		\$40,000		\$40,000
Kitchen Repairs (Cabinets and Counters)	\$0	\$0						
Paving Western Ave Ramp /Parking	\$0	\$0						
Transit Van (Electric)	\$67,500	\$67,500						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

PUBLIC SAFETY								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Stand-by - Generator					\$150,000			
Fire - Service Truck PM-402 (One Ton)				\$50,000				
Animal Control Vehicle			\$40,000					
Binocular Night Vision Equipment	\$134,800	\$134,800	\$85,000					
Ambulance 43 and Power Stretcher					\$300,000			
Indoor Firearms Range			\$100,000					
Gator 1 Replacement					\$25,000			



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

PUBLIC SAFETY								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Motorcycle Replacement			\$20,000					
Ladder 41 (Buy Something Used)							\$200,000	
GPS Vehicle Pre-emption Emitters					\$65,000			
Armored Vehicle Replacement					\$350,000			
Patrol Rifle Replacement						\$75,000		
Vehicle Exhaust Station Replacement			\$30,000					
Lenco Bearcat Armored Vehicle	\$0	\$300,000						



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PUBLIC SAFETY</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Engine 46	\$950,000	\$950,000						
Electronic Sign			\$30,000					
<b>Department Totals:</b>	<b>\$1,424,564</b>	<b>\$1,724,564</b>	<b>\$40,811,760</b>	<b>\$906,760</b>	<b>\$950,000</b>	<b>\$215,000</b>	<b>\$200,000</b>	<b>\$395,000</b>



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PUBLIC WORKS AND TRANSPORTATION</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Regional Passenger Information System	\$352,000	\$352,000						
Sweeper						\$300,000		
Sidewalk Plow					\$150,000			
One-ton Truck					\$85,000			
Electric Bus				\$2,000,000		\$2,000,000		
Front End Loader					\$250,000			
Dump Truck							\$220,000	



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PUBLIC WORKS AND TRANSPORTATION</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Sign Truck							\$75,000	
Transit Stop Access Project	\$150,000	\$150,000	\$300,500	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Dump Truck						\$220,000		
Dump Truck				\$180,000				
Loader				\$275,000				
2011 Bus Overhaul	\$0	\$0						
Single Axle Dump Truck			\$250,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PUBLIC WORKS AND TRANSPORTATION</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Westbrook St MUP Phase I, Phase II, Phase III	\$450,000	\$450,000						
Broadway & Church St Sidewalks	\$0	\$0	\$275,000					
Pickup Trucks	\$275,000	\$275,000						
Loader	\$300,000	\$300,000						
Service Truck			\$80,000					
Sidewalk Program			\$250,000	\$200,000	\$250,000	\$250,000	\$500,000	
Sidewalk Tractor			\$150,000					



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

<b>PUBLIC WORKS AND TRANSPORTATION</b>								
<u>Capital Improvement Project</u>	<u>Manager Recommended 2024</u>	<u>Council Approved 2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
PACTS Match Millcreek/PACTS Improvements			\$90,000					
PACTS Match Cottage Rd Mill and Fill	\$2,282,284	\$2,282,284						
PACTS Match Lincoln St MUP	\$2,125,000	\$2,125,000						
CAD, AVL Real-Time Passenger Information System	\$225,000	\$225,000						
<b>Department Totals:</b>	<b>\$6,159,284</b>	<b>\$6,159,284</b>	<b>\$1,395,500</b>	<b>\$2,780,000</b>	<b>\$860,000</b>	<b>\$2,895,000</b>	<b>\$920,000</b>	<b>\$125,000</b>



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# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023 - 2030 BY FUNCTIONAL AREA

## Capital Improvement Program Summary

<b>Manager Recommend</b>	<b>Council Approved</b>						
<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>\$12,634,848</b>	<b>\$13,164,848</b>	<b>\$101,104,260</b>	<b>\$7,265,760</b>	<b>\$18,507,000</b>	<b>\$9,957,000</b>	<b>\$2,177,000</b>	<b>\$2,167,000</b>