

**CITY OF SOUTH PORTLAND
CAPITAL IMPROVEMENT PROGRAM
APPROVED GENERAL OBLIGATION BONDS
20-YEAR HISTORY**

2014

Community Services Facility **\$14,000,000**

2013

There were no general obligation bonds

2012

There were no general obligation bonds

2011

South Portland High School Renovations **\$41,500,000**

2010

There were no general obligation bonds

2009

There were no general obligation bonds

2008

There were no general obligation bonds

2007

There were no general obligation bonds

2006

Street Paving Program **\$500,000**

2005

There were no general obligation bonds.

2004

There were no general obligation bonds.

2003

There were no general obligation bonds.

2002

| | |
|----------------------------|---------------------|
| Elementary Schools | \$28,000,000 |
| Dump Trucks with Plows (3) | 300,000 |
| Sidewalks | <u>300,000</u> |
| | \$28,600,000 |

2001

There were no general obligation bonds.

2000

| | |
|--|------------------|
| Eastern Broadway Traffic and Pedestrian Improvements | \$500,000 |
| Main Street (Exit 7 Spur to Scarborough Line) | <u>150,000</u> |
| | \$650,000 |

1999

| | |
|------------------------------|--------------------|
| Community Recreation Center | \$4,200,000 |
| Recreational/Athletic Fields | <u>2,500,000</u> |
| | \$6,700,000 |

1998

| | |
|---------------------------------------|------------------|
| Municipal Facilities | \$580,000 |
| Parks and Recreation Water Truck | 50,000 |
| Public Works - Snow Removal Equipment | <u>210,000</u> |
| | \$840,000 |

1997

| | |
|------------------------------------|--------------------|
| Bug Light Park | \$996,000 |
| Public Works - Snow Plow Equipment | 520,000 |
| Public Safety Dispatch Facility | <u>775,000</u> |
| | \$2,291,000 |

1996

| | |
|--------------------------------|---------------------|
| West End Fire Station | \$300,000* |
| Redbank Multi-Purpose Facility | <u>750,000*</u> |
| | \$1,050,000* |

***National Semiconductor's TIF #1**

1995

| | |
|---|--------------------|
| High School Auditorium/Cafeteria | \$6,000,000 |
| Sewer Separation, Reconstruction, CSO Abatement | 1,000,000 |
| Western Avenue Widening/Reconstruction | 500,000 |
| Transfer/Recycling Facility | <u>250,000</u> |
| | \$7,750,000 |

| Functional Area | CIP Project | Project Cost | General Fund G.O. Bond | Prior Yrs' CIP Bal. Accrued Int. | TIF Reserves | General Fund Reserve | Sewer User Fund Res/Fund Balance | Grants | Fund Balance |
|--------------------------------------|--|---|------------------------|----------------------------------|------------------|----------------------|----------------------------------|--------------------|--------------------|
| FY 2014 CIP Request | | | | | | | | | |
| Cultural and Recreational Facilities | Main Library - Exterior Painting | \$35,000 | | \$20,000 | | | | | \$15,000 |
| Cultural and Recreational Facilities | Main Library - Security Camera System | \$10,000 | | \$10,000 | | | | | |
| Cultural and Recreational Facilities | Recreation - Community Center - HVAC Controls | \$15,000 | | | | | | | \$15,000 |
| Cultural and Recreational Facilities | Recreation - Municipal Pool Decking/Access Updates | \$50,000 | | \$50,000 | | | | | |
| Cultural and Recreational Facilities | Recreation - Redbank Community Center - Playground | \$65,000 | | | | | | \$65,000 | |
| Cultural and Recreational Facilities | Recreation - Redbank Community Center - HVAC Replacement | \$30,000 | | | | | | | \$30,000 |
| Environmental Protection | Water Resource Protection - 7-Yard Dump Truck Body | \$25,000 | | | | | \$25,000 | | |
| Environmental Protection | Water Resource Protection - CSO Elm Street Phase 1 - I1 Removal | \$300,000 | | | \$300,000 | | | | |
| General Government | City Hall - Siding, Insulation, Trim | \$90,000 | | \$50,000 | | \$10,000 | | | \$30,000 |
| General Government | Comprehensive Plan Implementation | \$10,000 | | \$10,000 | | | | | |
| General Government | Hutchins School Improvements | \$48,000 | | | | | | \$48,000 | |
| General Government | Information Systems - Computer Reserve | \$50,000 | | | | | | | \$50,000 |
| General Government | Land Bank Account | \$35,000 | | | | | | | \$35,000 |
| General Government | Planning and Development - Electrical Inspector's Vehicle | \$26,000 | | | | | | | \$26,000 |
| Parks and Open Space | Parks - Cross Country Ski Groomer/Golf Cart | \$10,192 | | \$10,192 | | | | | |
| Parks and Open Space | Parks - Greenbelt Walkway to Scarborough | \$10,000 | | | | | | | \$10,000 |
| Parks and Open Space | Parks - 3/4 Ton Replacement Truck | \$45,000 | | | | | | | \$45,000 |
| Parks and Open Space | Parks - Wainwright Field - #2 Re-grading | \$20,000 | | | | | | | \$20,000 |
| Parks and Open Space | Parks - Wainwright/Golf Course- Field/Parking Drainage Improvements, Blower Unit, Walk Behind Mower, Sprayer | \$52,531 | | \$52,531 | | | | | |
| Parks and Open Space | Parks - Wilkinson Park Updates | \$60,000 | | | | | | | \$60,000 |
| Public Safety | Fire Department - Ambulance and Power Stretcher | \$217,000 | | | | \$217,000 | | | \$175,000 |
| Public Safety | Fire Department - Fire Truck Reserve | \$175,000 | | | | | | | \$175,000 |
| Public Safety | Fire Department - Thermal Cameras (2) | \$22,000 | | \$11,000 | | | | | \$11,000 |
| Public Safety | Police Department - Firearms Replacement | \$30,000 | | | | \$30,000 | | | |
| Public Safety | Police Department - Regional Crime Lab | \$10,000 | | | | | | | \$10,000 |
| Public Safety | Police Department - Vehicle Camcorder Replacement | \$106,000 | | | | \$54,000 | | \$52,000 | |
| Public Works and Transportation | Bus Service - Air Compressor | \$12,000 | | | | | | | \$12,000 |
| Public Works and Transportation | Bus Service - Transit Bus Reserve | \$50,000 | | | | | | | \$50,000 |
| Public Works and Transportation | Improvements | \$389,783 | | | | | | \$331,276 | \$58,507 |
| Public Works and Transportation | Planning and Development - PACTS - Route 1 Streetscape Design | \$25,000 | | | \$5,000 | | | \$20,000 | |
| Public Works and Transportation | Public Works - Broadway Sidewalk - Main to Westbrook | \$145,000 | | | | | | \$145,000 | |
| Public Works and Transportation | Public Works - Gorham Road Traffic Islands | \$300,000 | | | \$150,000 | | | \$150,000 | |
| Public Works and Transportation | Public Works - Route 1 Bike/Pedestrian Improvements | \$305,937 | | | \$50,000 | | | \$255,937 | |
| Public Works and Transportation | Public Works - Sidewalk Program | \$165,000 | | | \$25,000 | | | \$90,000 | \$50,000 |
| Public Works and Transportation | Public Works - Street Paving Program | \$500,000 | | | | | | | \$500,000 |
| Public Works and Transportation | Public Works - Truck with Plow and Wing (1) | \$175,000 | | \$22,235 | | | | \$152,765 | |
| Public Works and Transportation | Transportation - Portland Harbor Dredging | \$30,000 | | | | \$15,000 | | | \$15,000 |
| | | Total - Passed by City Council 4-1-13 - ORDER #130-12/13 | \$0 | \$235,958 | \$530,000 | \$326,000 | \$25,000 | \$1,309,978 | \$1,217,507 |

| Functional Area | CIP Project | Project Cost | General Fund G.O. Bond | Prior Yrs' Bal/Accrued Int. | TIF Reserves | General Fund Reserve | Sewer User Fund Res/Fund Balance | Grants | Fund Balance |
|--------------------------------------|---|--------------|------------------------|-----------------------------|--------------|----------------------|----------------------------------|-------------|--------------|
| Cultural and Recreational Facilities | Branch Library - HVAC System Replacement | \$15,000 | | | | \$15,000 | | | |
| Cultural and Recreational Facilities | Main Library - Painting/Recoating | \$15,000 | | | | \$15,000 | | | |
| Cultural and Recreational Facilities | Recreation Division - Municipal Pool Filter Room Motor/Parts Replace | \$12,000 | | | | \$12,000 | | | |
| Cultural and Recreational Facilities | Recreation Division - Municipal Pool Lining Repairs | \$45,565 | | | | | | | \$45,565 |
| Environmental Protection | Water Resource Protection - CSO West High #019 - Mussey Street | \$200,000 | | \$137,422 | \$62,578 | | | | |
| Environmental Protection | Water Resource Protection - Grit Truck - Body Only | \$37,000 | | | | | \$37,000 | | |
| Environmental Protection | Water Resource Protection - Knightville Separation | \$1,610,000 | | | \$1,610,000 | | | | |
| Environmental Protection | Water Resource Protection - Pump Station Radio Telemetry | \$171,000 | | | | \$30,000 | \$171,000 | | |
| General Government | City Hall - Facade/Roof | \$80,000 | | \$7,675 | | | | | \$42,325 |
| General Government | Information Technology - Computer Reserve | \$80,000 | | | | | | | \$80,000 |
| General Government | Land Bank Account | \$35,000 | | | | | | | \$35,000 |
| General Government | Planning and Development - Bike Racks - PACTS Local Share | \$50,000 | | | | | | \$42,500 | \$7,500 |
| General Government | Planning and Development - Electrical Inspector's and Engineer's Vehicles | \$20,000 | | | | | | | \$20,000 |
| Parks and Open Space | Parks Division - Liberty Ship Monument Repairs | \$37,718 | | | | \$5,545 | | | \$32,173 |
| Parks and Open Space | Parks Division - One Ton Dump Replacement #73 | \$43,000 | | | | | | | \$43,000 |
| Parks and Open Space | Parks Division - Out Front Mower Replacement | \$20,000 | | | | | | | \$20,000 |
| Parks and Open Space | Parks Division - Reelmaster 3100-D Sidewinder Mower | \$42,000 | | \$6,444 | | \$35,556 | | | \$40,000 |
| Parks and Open Space | Parks Division - Wainwright Complex: Playscape | \$50,000 | | | | \$10,000 | | | \$30,000 |
| Parks and Open Space | Parks Division - Wilkinson Park Building Improvements | \$50,000 | | | | \$20,000 | | | \$30,000 |
| Public Safety | Fire Department - Command Vehicle | \$38,000 | | | | \$38,000 | | | \$95,087 |
| Public Safety | Fire Department - Fire Engine | \$450,000 | | \$4,913 | | \$350,000 | | | \$15,000 |
| Public Safety | Police Department - Parking Lot Improvements | \$15,000 | | | | \$143,000 | | \$572,000 | \$50,000 |
| Public Works and Transportation | Bus Service - Garage Replacement/Renovation | \$715,000 | | | | | | | |
| Public Works and Transportation | Bus Service - Transit Bus Reserve | \$50,000 | | | | | | | |
| Public Works and Transportation | Public Works - Garage | \$10,000,000 | \$10,000,000 | | | | | | |
| Public Works and Transportation | Public Works - Knightville Streets, Sidewalks, and Utility Infrastructure | \$1,525,000 | | | \$660,000 | | | | |
| Public Works and Transportation | Public Works - MDOT Paving Match (Dartmouth, Rumery, East Broadway) | \$136,010 | | | | \$10,931 | | \$865,000 | \$125,079 |
| Public Works and Transportation | Public Works - Sidewalk Plow with Blower Attachment | \$175,000 | | \$16,389 | | \$25,000 | | \$133,611 | \$75,000 |
| Public Works and Transportation | Public Works - Sidewalk Program | \$100,000 | | | \$25,000 | | | | \$75,000 |
| Public Works and Transportation | Public Works - Street Paving Program | \$500,000 | | \$158,667 | | | | \$795,300 | \$341,333 |
| Public Works and Transportation | Public Works - Traffic/Bicycle/Pedestrian Projects | \$903,750 | | | \$79,450 | \$19,000 | | | \$10,000 |
| Total | | \$17,221,043 | \$10,000,000 | \$331,510 | \$2,437,028 | \$729,032 | \$208,000 | \$2,408,411 | \$1,107,062 |

Passed by City Council 3/19/12 - ORDER #128-11/12
and amendment to ORDER #128-11/12 - 5/7/12

| Functional Area | CIP Project | Project Cost | General Fund G.O. Bond | Prior Yrs' Bal./Accrued Int. | TIF Reserves | General Fund Reserve | Sewer User Fund Res/Surplus | Grants | Surplus |
|--|--|--------------------|------------------------|------------------------------|------------------|----------------------|-----------------------------|--------------------|------------------|
| FY 2012 CIP Request | | | | | | | | | |
| Cultural and Recreational Facilities | Main Library - Landscaping/Signage | \$20,000 | | | | | | | \$20,000 |
| Cultural and Recreational Facilities | Main Library - New Flooring /Dehumidifier | \$15,000 | | | | \$15,000 | | | \$20,000 |
| Cultural and Recreational Facilities | Recreation Division - High School Track Renovation | \$20,000 | | | | \$36,359 | | | \$50,000 |
| Cultural and Recreational Facilities | Recreation Division - Municipal Pool Renovations- Phase 1 - HVAC | \$86,359 | | | | | \$14,500 | | |
| Environmental Protection | Water Resource Protection - Field Air Compressor | \$14,500 | | | \$256,000 | | | | |
| Environmental Protection | Water Resource Protection - Knightville Separation | \$256,000 | | | | | \$130,000 | | |
| Environmental Protection | Water Resource Protection - SCADA Upgrade | \$130,000 | | | | | \$700,000 | | |
| Environmental Protection | Water Resource Protection - Treatment Plant Office Addition | \$700,000 | | | | | \$13,300 | | |
| Environmental Protection | Water Resource Protection - Trench Box | \$13,300 | | | | | \$19,000 | | |
| Environmental Protection | Water Resource Protection - Vibratory Roller w/ Trailer | \$19,000 | | | | | \$19,000 | | |
| General Government | City Building - City Hall Exterior Improvements | \$100,000 | | | | \$70,000 | | | \$30,000 |
| General Government | Information Technology - Computer Reserve | \$80,000 | | | | | | | \$80,000 |
| General Government | Information Technology - GIS Phase II | \$75,000 | | | | | \$50,000 | | \$25,000 |
| General Government | Land Bank Account | \$35,000 | | | | | | | \$35,000 |
| General Government | Planning and Development - Comprehensive Plan Consulting | \$20,000 | | | \$20,000 | | | | |
| General Government | Planning and Development - Hamlin School Furnace Conversion | \$10,000 | | | | | | | \$10,000 |
| Parks and Open Space | Parks Division - Golf Cart Replacement | \$13,000 | | | | \$13,000 | | | |
| Parks and Open Space | Parks Division - Golf Course Tractor Replacement | \$40,000 | | | | \$40,000 | | | |
| Parks and Open Space | Parks Division - Greenbelt Walkway | \$189,275 | | | | \$27,319 | | \$141,956 | \$20,000 |
| Parks and Open Space | Parks Division - Groundskeeper 4100 Riding Mower | \$70,000 | | | | \$70,000 | | | |
| Parks and Open Space | Parks Division - Verticutter | \$10,000 | | | | | | | \$10,000 |
| Parks and Open Space | Parks Division - West End Trails | \$10,000 | | | \$10,000 | | | | |
| Public Safety | Fire Department - Fire Truck Reserve | \$100,000 | | | | | | | \$100,000 |
| Public Safety | Fire Department - LifePak 15 Cardiac Monitors | \$64,000 | | | | | | \$32,000 | \$32,000 |
| Public Safety | Police Department - Body Armor Replacement | \$34,830 | | | | \$17,415 | | \$17,415 | |
| Public Safety | Police Department - Regional Crime Lab | \$30,000 | | | | | | | \$30,000 |
| Public Works and Transportation | Bus Service - Pick-up Truck with Plow | \$32,000 | | | | | | | \$32,000 |
| Public Works and Transportation | Bus Service - Transit Bus Reserve | \$55,000 | | | | | | | \$55,000 |
| Public Works and Transportation | Bus Service - Transit Buses (2) | \$750,000 | | | | \$150,000 | | \$600,000 | |
| Public Works and Transportation | Public Works - (3) Roll-off Container Replacements | \$20,000 | | | | \$20,000 | | | |
| Public Works and Transportation | Public Works - 3/4 Ton Ext. Cab Truck w/Plow | \$40,000 | | | | | | \$40,000 | |
| Public Works and Transportation | Public Works - Cummings Road Reclaim/Overlay | \$500,000 | | | \$500,000 | | | | |
| Public Works and Transportation | Public Works - Recycling Bins | \$93,000 | | | | \$40,000 | | | \$53,000 |
| Public Works and Transportation | Public Works - Sidewalk Program | \$100,000 | | | | | | | \$50,000 |
| Public Works and Transportation | Public Works - Sign Truck Replacement | \$75,000 | | | | | | \$75,000 | |
| Public Works and Transportation | Public Works - Street Paving Program | \$650,000 | | \$350,000 | | | | \$100,000 | \$200,000 |
| Public Works and Transportation | Public Works - Traffic Signal Repairs and Improvements | \$51,050 | | | \$51,050 | | | | |
| Public Works and Transportation | Public Works - Trash Truck Retrofit | \$55,000 | | | | \$55,000 | | | |
| Total | | \$4,576,314 | \$0 | \$350,000 | \$837,050 | \$554,093 | \$926,800 | \$1,056,371 | \$852,000 |
| Cultural and Recreational Facilities | Recreation Division - Municipal Pool Locker Replacement - (Project added by City Council on May 2, 1011) | \$45,000 | | | | | | | \$45,000 |
| Total by Amended Council ORDER #143-10/11 | | \$4,621,314 | \$0 | \$350,000 | \$837,050 | \$554,093 | \$926,800 | \$1,056,371 | \$897,000 |

| Functional Area | CIP Project | Project Cost | General Fund | | Prior Yrs' CIP Bal./Accrued Int. | TIF | | Sewer User Fund Res/Surplus | Grants | Surplus |
|--------------------------------------|---|--------------|--------------|-----------|----------------------------------|----------------------|-------------|-----------------------------|-----------|-----------|
| | | | G.O. Bond | Reserves | | General Fund Reserve | | | | |
| Cultural and Recreational Facilities | Library - HVAC System Replacement (Branch) | \$10,000 | | | | | | | | |
| Environmental Protection | Public Works - Street Sweeper | \$240,000 | | \$100,000 | | | | \$140,000 | | \$10,000 |
| Environmental Protection | Water Resource Protection - CSO Clarifier Equipment and Domes | \$1,000,000 | | | | | | \$1,000,000 | | |
| Environmental Protection | Water Resource Protection - Engineer Pickup Truck | \$25,000 | | | | | | \$25,000 | | |
| Environmental Protection | Water Resource Protection - Operations Vehicle - Pickup with Plow | \$35,000 | | | | | | \$35,000 | | |
| Environmental Protection | Water Resource Protection - Plant Pickup Truck | \$25,000 | | | | | | \$25,000 | | |
| Environmental Protection | Water Resource Protection - Pump Station Telemetry Project | \$500,000 | | | | | | \$500,000 | | |
| Environmental Protection | Water Resource Protection - Sewer Cleaner/Vactor Truck | \$283,000 | | | | | | \$283,000 | | |
| General Government | City Hall - Furnace Replacement | \$50,000 | | | | | | | | \$50,000 |
| General Government | Information Technology - Computer Reserve | \$80,000 | | | \$13,625 | | | \$25,000 | | \$80,000 |
| General Government | Information Technology - Fleet and Equipment Management System | \$50,000 | | | | | | | | \$11,375 |
| General Government | Planning - Comprehensive Plan Consulting | \$30,000 | | | | | | | | \$30,000 |
| Parks and Open Space | Parks Division - Pickup with Plow - 3/4 Ton | \$38,000 | | | | | | | | \$38,000 |
| Parks and Open Space | Parks Division - Golf Course - Bedknife Grinder | \$12,000 | | | \$75,000 | | \$12,000 | | | \$30,000 |
| Parks and Open Space | Parks Division - Wainwright Complex - Phase II | \$75,000 | | | | | | | | \$30,000 |
| Parks and Open Space | Parks Division - Wainwright Fields - Equipment Replacement | \$30,000 | | | | | | | | \$30,000 |
| Public Safety | Fire Department - Ambulance | \$165,000 | | | | | | | | \$30,000 |
| Public Safety | Fire Department - Central Fire Station Renovations | \$165,000 | | | | | \$165,000 | | | \$165,000 |
| Public Safety | Fire Department - Fire Truck Reserve | \$50,000 | | | | | | | | \$50,000 |
| Public Safety | Police Department - Regional Crime Lab | \$20,000 | | | | | | | | \$20,000 |
| Public Works and Transportation | Bus Service - Mill Creek Transit Hub - Phase II | \$50,000 | | | | | | | | \$50,000 |
| Public Works and Transportation | Bus Service - Transit Bus Reserve | \$50,000 | | | | | | | | \$50,000 |
| Public Works and Transportation | Public Works - Dump Truck with Plow | \$150,000 | | | | | | | \$150,000 | \$50,000 |
| Public Works and Transportation | Public Works - Furnace Replacement - Main Garage | \$50,000 | | | | | | | | \$50,000 |
| Public Works and Transportation | Public Works - Recycling Bins | \$93,000 | | | \$93,000 | | | | | \$50,000 |
| Public Works and Transportation | Public Works - Sidewalk Plow with Attachments | \$155,000 | | | | | \$155,000 | | | \$100,000 |
| Public Works and Transportation | Public Works - Sidewalk Replacement Program | \$150,000 | | | | | | | \$50,000 | \$90,000 |
| Public Works and Transportation | Public Works - Snowblower Attachment for Loader | \$90,000 | | | | | | | | \$90,000 |
| Public Works and Transportation | Public Works - Street Paving Program | \$725,000 | | | \$500,000 | | \$125,000 | | | \$100,000 |
| Public Works and Transportation | Public Works - Trailer | \$7,000 | | | \$7,000 | | | | | \$69,000 |
| Public Works and Transportation | Waterfront - Waterline Service to Port Harbor Marine - Phase III | \$69,000 | | | | | | | | \$69,000 |
| Total | | \$4,472,000 | \$0 | \$225,000 | \$688,625 | \$432,000 | \$2,033,000 | \$290,000 | \$803,375 | |
| | South Portland High School Renovations | \$41,500,000 | \$41,500,000 | | | | | | | |
| | ORDER #164-09/10 - May 3, 2010 | | \$0 | | \$688,625 | \$432,000 | \$2,033,000 | \$290,000 | \$803,375 | |

ORDINANCE #3-10/11 - Passed by Voters on November 4, 2010

Total Funded for 2011

\$45,972,000

| Functional Area | CIP Project | Project Cost | General Fund G.O. Bond | Prior Years' CIP Balances | TIF Reserves | General Fund Reserve | Sewer User Fund Reserve | Grants | Surplus |
|--------------------------------------|---|--------------------|------------------------|---------------------------|--------------------|----------------------|-------------------------|------------------|--------------------|
| Cultural and Recreational Facilities | Library - Roof Repair (Main) | \$32,000 | | | | | | | |
| Environmental Protection | Water Resource Protection - Flow Monitoring Systems | \$31,500 | | | \$31,500 | | | | \$32,000 |
| Environmental Protection | Water Resource Protection - Hydraulic Excavator | \$165,000 | | | | | \$165,000 | | |
| Environmental Protection | Water Resource Protection - Long Creek Phase 1 - Pump Station Upgrade | \$5,000,000 | | | \$1,000,000 | | \$4,000,000 | | |
| Environmental Protection | Water Resource Protection - Magnetic Flow Meter Replace. | \$30,000 | | | | | \$30,000 | | |
| Environmental Protection | Water Resource Protection - Pump Station Telemetry Alarm | \$250,000 | | | | | \$250,000 | | |
| Environmental Protection | Water Resource Protection - West High CSO #19 - SSES Study | \$100,000 | | | \$100,000 | | | | |
| General Government | Comprehensive Plan Amendments | \$30,000 | | | | | | | \$30,000 |
| General Government | Information Technology - Computer Reserve | \$100,000 | | | | | | | \$100,000 |
| General Government | Information Technology - Data Archival | \$100,000 | | | | | | | \$100,000 |
| General Government | Municipal Buildings - Energy Efficiency | \$33,750 | | | | | | | \$33,750 |
| General Government | Service Monument | \$20,000 | | | | | | | \$20,000 |
| Parks and Open Space | Parks Division - Municipal Golf Course Equipment | \$52,000 | | | \$30,000 | | | | |
| Parks and Open Space | Parks Division - West End Trails | \$30,000 | | | | | | | |
| Public Safety | Fire and Police Departments - 800 MHZ Radios | \$165,050 | | | | | | | \$165,050 |
| Public Safety | Fire Department - Command Vehicle for Emergency Mgmt. | \$100,000 | | | | | | \$35,000 | \$100,000 |
| Public Safety | Fire Department - Fire Truck Reserve | \$30,000 | | | | | | | \$30,000 |
| Public Safety | Police Department - Regional Crime Lab | \$193,600 | | | | | | \$162,880 | |
| Public Safety | Bus Service - Mill Creek Transit Hub | \$50,000 | | | | | | | \$50,000 |
| Public Works and Transportation | Public Works - Foden Road Reclaim and Gannett Drive Overlay | \$147,000 | | | \$147,000 | | | | |
| Public Works and Transportation | Public Works - Pedestrian Flashing Beacons | \$20,000 | | | | | | \$20,000 | |
| Public Works and Transportation | Public Works - Sidewalk Replacement Program | \$80,000 | | | | | | | |
| Public Works and Transportation | Public Works - Sidewalk/Street Paver | \$55,000 | | \$80,000 | | | | \$55,000 | |
| Public Works and Transportation | Public Works - Street Paving Program | \$350,000 | | | | | | | \$350,000 |
| Public Works and Transportation | Public Works - Street Sign Machine/Materials Replacement | \$50,000 | | | | | | | \$50,000 |
| Public Works and Transportation | Public Works - Truck with Plow/Salt Hopper Replacement | \$190,000 | | | | | | \$190,000 | |
| Public Works and Transportation | Public Works - Welding Package | \$8,000 | | | | | | | \$7,167 |
| Public Works and Transportation | Waterfront - Waterline at Port Harbor Marine | \$50,000 | | \$833 | | | | | \$50,000 |
| | Total Funded for 2010 | \$7,497,900 | \$0 | \$80,833 | \$1,308,500 | \$82,720 | \$4,445,000 | \$462,880 | \$1,117,967 |

FY 2010 CIP Request