

FY22 City Manager Recommended Capital Improvement Plan				
General Fund Project Requests - 2/11/2021				
Classification	Department	Project Title	FY22 CIP Appropriation	External Funding
Streets/Sidewalks	Barron Center	Resurfacing of Roadways & Parking Lots	140,000	
Equipment	Information Technology	Barron Center Phones Upgrade	48,000	
Equipment	Information Technology	Improvements to Information Security Program	31,000	
Equipment	Information Technology	Replace Network Switches	250,000	
Equipment	Information Technology	DPW Traffic Managed Network	20,000	
Equipment	Information Technology	Consolidate city camera systems (except jetport)	72,000	
Facilities	Fire Department	Riverton Station - Boiler Room Upgrades	150,000	
Equipment	Fire Department	Cardiac Monitor Replacement	40,000	
Equipment	Communications	Portable Radios Upgrade	300,000	
Equipment	Parking / Garages	Parking Meter Replacement Phase 2	115,000	
Equipment	Parking / Garages	Multi Space Parking Meters Shipyard & Cross Arena	22,000	
Equipment	Parks & Rec	Payson Park Playground	350,000	
Parks, Fields, Trails	Parks & Rec	Skatepark Expansion	50,000	50,000
Parks, Fields, Trails	Parks & Rec	ADA Walkway Paving--Deering Oaks	118,000	
Facilities	Parks & Rec	Golf Course Upgrades - HVAC and Drainage	115,000	
Facilities	Parks & Rec	Evergreen Cemetery Columbaria Phase II	108,000	
Parks, Fields, Trails	Parks & Rec	Lyman Moore, Fox St, Talbot School	97,000	
Equipment	Parks & Rec	Deering Oaks Playground Accident Replacements	45,000	
Parks, Fields, Trails	Planning & Urban Dev	Congress Square Redesign - Construction Drawings	50,000	50,000
Facilities	Facilities & Waterfront	212 Canco Roof Replacement	325,000	
Facilities	Facilities & Waterfront	Offices & Customer Service Areas A/C Installation	150,000	
Sidewalks	Facilities & Waterfront	Sidewalks at Exposition Building Entrance	160,000	
Marine	Facilities & Waterfront	Compass Park Ongoing pile/pier work	200,000	
Marine	Facilities & Waterfront	POT - Pile Survey	140,000	
Marine	Facilities & Waterfront	On going pile/pier work at OG and P.O.T	100,000	
Marine (i.e., piers)	Facilities & Waterfront	Bollard/ Bit Replacement	100,000	
Facilities	Public Schools	Masonry Repair at Deering High School	150,000	
Facilities	Public Schools	Technology & Fire Alarm System Upgrades - PIES	100,000	
Facilities	Public Schools	Install fire sprinkler system - PIES	130,000	
Facilities	Public Schools	Door Access Controls - King and Lincoln	115,000	
Vehicles	Public Schools	3 Buses and 1 Van	325,000	
Transportation	Public Works	DOT - MPI - Paving Stevens Avenue	640,000	500,000
Transportation	Public Works	PACTS MPI - Elm Street Paving - Congress to Marginal	315,000	235,000
Transportation	Public Works	Pavement Preservation Program	1,500,000	
Transportation	Public Works	Sidewalk & ADA Rehabilitation Program	600,000	
Transportation	Public Works	Congress Square Intersection Construction	1,200,000	1,000,000

Transportation	Public Works	PACTS TIP - Brighton Avenue Multi-Modal Project	124,000	124,000
Transportation	Public Works	Traffic Signals Upgrade Program	500,000	
Transportation	Public Works	Water Resource Project Ineligibles	300,000	
Transportation	Public Works	Continuation of Adaptive Signal Corridors	100,000	
Facilities	Public Works	Federal Street Cemetery Wall Repair	35,000	
Streets/Sidewalks	Public Works	DOT Bridge Report	25,000	
Transportation	Public Works	Separated Bike Lanes - Additional Funding	100,000	
Transportation	Public Works	Andrews Square Supplemental Funding	100,000	
Fire		3 Fire Trucks (1 Quint Ladder, 2 Pumper Engines)	2,700,000	
Police		7 Hybrid Police Cruisers	413,000	
Fire		MEDCU Ambulance Grant Match	63,000	227,273
HHS		Used HHS 10 passenger van	30,000	
Various		Hyundai and Efficiency Maine rebates)	0	25,500
Waterfront & Public Buildings		2 ton plow truck w/wing 4WD	130,000	
Islands		1.25 ton truck w/plow GDI	75,000	
Winter		SA Plow truck	185,000	
Solid Waste		Packer (rental or lease)	65,000	
Winter		Loader w/wing & plow	220,000	
Islands		2 - 42 CY Dumpsters @ 9,000 ea.	19,000	
PDD		0.75 ton PU w/plow	40,000	
Parks & Rec		0.75 ton PU w/plow & dump	45,000	
Parks & Rec		Toolcat	65,000	
Parks & Rec		0.75 tn PU w/plow golf course	40,000	
Streets		Backhoe/Loader	105,000	
Parking		Used Compact Pickup	26,000	
PW Safety		Used SUV	23,000	
HHS		Used large SUV or Minivan	25,000	
Fleet		2-way radio replacement	30,000	
Parks & Rec		New Ventrac 4500K	75,000	
Parks & Rec		52 PTO HP Tractor	55,000	
Traffic		VMB (variable message board)	20,000	
Parks & Rec		JD 2025D Style Tractor	35,000	
SW		Used 1/2 ton PU w/liftgate	25,000	
Parks & Rec		Fairway Mower Golf Course	55,000	
Parks & Rec		3/4 ton PU w/plow	45,000	
Traffic		Used 1/2 ton PU	25,000	
Waterfront & Public Buildings		Van	35,000	
GENERAL FUND REQUESTS TOTAL			14,324,000	2,211,773
USE OF SURPLUS FUND BALANCE			-3,500,000	
USE OF PRIOR YEAR CIP FUNDING REALLOCATIONS & FY22 OPERATING BUDGET			-324,000	
TOTAL NEW GENERAL FUND BORROWING			10,500,000	