

**Section I**  
**FY2014 CAPITAL IMPROVEMENT PROGRAM POLICY**

# **CAPTIAL IMPROVEMENT PROGRAM POLICY**

The purpose of this policy paper is to develop an understanding of the importance of capital improvement programming and to provide the City with a framework for making the best use of scarce financial resources in highly uncertain times.

## **WHAT IS CAPITAL IMPROVEMENT PROGRAMMING?**

It is a multi-year scheduling of public physical improvements, based on studies of available fiscal resources and the need for specific improvements to be constructed in the future. Although a long-term program does not necessarily commit the City to a particular expenditure in a particular year, it provides an identifiable framework for informed decision-making.

## **WHAT IS THE IMPORTANCE OF CAPITAL IMPROVEMENT PROGRAMMING?**

Many aspects of the Capital Improvement Program can have profound impacts of the development of the City and the fiscal integrity of the government. Programs expanding improving public services can influence the timing and location of new development, while fostering preferred long-time growth patterns. In addition, the Capital Improvement Program represents the community's approach to implementation of the Comprehensive Plan.

## **WHAT IS A CAPITAL IMPROVEMENT?**

A common definition of a capital improvement includes new or expanded physical facilities that are relatively large, expensive, and permanent. An extremely important fiscal planning principle underlying this definition is that capital improvements should include only those expenditures for physical facilities with relatively long-term basis or through grants acquired from other governmental agencies.

Capital improvements should not include expenditures for equipment or services that prudent management defines as operating budget items and which ought to be financed out of current revenue resources.

## BENEFITS OF A CAPITAL IMPROVEMENT PROGRAM

An effective capital improvement programming process can:

- Ensure that plans for community facilities are carried out;
- Allow improvement proposals to be tested against the community's policies and objectives;
- Better schedule public improvements that require more than one year to construct;
- Provide an opportunity, assuming funds are available, to purchase facilities for future municipal use;
- Help stabilize tax rates through intelligent debt management;
- Offer an opportunity for citizens and public interest groups to participate in decision-making;
- Contribute to a better management of City affairs;
- Permit a thorough technical evaluation of the justification for each improvement;
- Enhance the orderly growth of the revenue base, and
- Provide a basis for desired urban growth.

## FISCAL POLICIES

Careful fiscal analysis and the adoption of specific fiscal policies must be the foundation of the Capital Improvement Program. Long-range financial studies and forecasts must be made. At a minimum, such analyses should include the preparation of tables showing the amortization of all outstanding debts. These forecasts focus on the local general economic situation and the extent to which it may affect long-term local government revenues. Anticipated revenues must then be compared with anticipated expenditures for capital improvements and personnel services, and other costs must be projected to determine whether projected revenues and expenditures are in balance, or whether surpluses or deficits, and forecast the effect.

Fiscal policies should address such issues as:

- The maximum amount of debt the local government is willing to assume;
- The type of revenue devices that will or will not be used;
- The annual amount of debt service that the operating budget can absorb;
- The specific types of projects or facilities that must be self-sufficient through user fees or other charges; and
- The degree to which the City will see State or Federal grant-in-aid.

Fiscal policies may be related to strategic community objectives--such as expenditures targeted in support of economic development objectives that are most likely to maintain or attract an industrial or commercial base, create new jobs, or generate private investments in neighborhood revitalization.

Choice of priorities:

The setting of priorities continues to be a vexing problem. Choosing what project will be built is the most crucial step in the Capital Improvement Program process. Projects should be evaluated with regard to their effectiveness in achieving community goals.

The evaluation should consider factors such as:

- Extent proposal complements the Comprehensive Plan and desired long-term urban growth patterns;
- Extent proposal will help implement the Strategic Plan to be developed and adopted by the City Council;
- Extent proposal will encourage capital investment, improve the City's tax base, improve job opportunities, attract consumers to the City, or produce public or private revenues;
- Extent proposal may be cost-effective in terms of capital and probable operating costs;
- Extent proposal cost is justified in terms of number of persons to be benefitted;
- Extent proposal eliminates conditions detrimental to health, safety, and general welfare of the community;
- Extent proposal improves the city-distribution of related services;
- Extent proposal meets a community obligation to serve a special need or a segment of the City's population;
- Extent proposal would offer opportunities for improving the quality of life for citizens in terms of personal enrichment and living conditions;
- Extent proposal may improve the quality of the City and its neighborhoods;
- Extent proposal appears to be coordinated with other public or private projects or facilities;
- Extent proposal appears to leverage private, State or Federal resources;
- Extent proposal represents the best alternative to achieving a community goal, and
- Extent proposal realistically addressed operating and maintenance costs of a capital improvement project.

Finally, an effective capital improvement programming process can help improve a community's long-term health and vitality – its sustainability – by encouraging people to work together to create healthy communities where natural and historic resources are preserved, jobs are available, sprawl is contained, neighborhoods are secure, education is lifelong, transportation and health care are accessible, and all citizens opportunities to improve the quality of their lives.

**Section II**  
**FY2014-FY2018 PROJECT SUMMARY TABLES**

## City of Presque Isle Capital Improvement Project Summary Table

	PROJECT	PAGE	Prior Funding		FY2014		FY2015		FY2016		FY2017		FY2018		FUTURE
<b>Airport</b>															
	Crack sealing of runway, taxiways and ramps	16			\$ 24,700	FAA	\$ 27,550	FAA	\$ 28,500	FAA	\$ 28,500	FAA	\$ 28,500	FAA	
					\$ 650	ST	\$ 725	ST	\$ 750	ST	\$ 750	ST	\$ 750	ST	
					\$ 650	COB	\$ 725	COB	\$ 750	COB	\$ 750	COB	\$ 750	COB	
	Reconstruction of portion of Taxiway A extending from Taxiway C to Runway 19	17							\$ 2,612,500	FAA	\$ 1,662,500				
									\$ 68,750	ST	\$ 43,750				
									\$ 68,750	COB	\$ 43,750				
	Reconstruction General Aviation Ramp. Relocate GA Hangar & Parking Lot	18	\$ 1,900,000	FAA	\$ 1,900,000	FAA									
			\$ 50,000	ST	\$ 50,000	ST									
			\$ 50,000	COB	\$ 50,000	COB									
	Reconstruction of North Hangar Ramp and Parking Lot	19											\$ 712,500	FAA	
													\$ 18,750	ST	
													\$ 18,750	COB	
	Replace oldest portion of passenger terminal roof.	20	\$ 3,265	COB									\$ 16,535	COB	
	Terminal Renovations Sidewalk Replacement	21	\$ 30,000	COB	\$ 36,500	COB									
	Replace Sewer System North Hangar Complex	22							\$ 10,000	COB					
	General Aviation Building Re-skin exterior, add insulation	23					\$ 30,000	COB							
	Corporate Hangar Addition	24							\$ 691,000	COB					
	Refurbish 4 Hangars North end of airport	25-26	\$ 22,667	COB			\$ 277,333	COB							
	Remove underground fuel tank, convert Jet A tank to	27							\$ 40,000	COB	\$ 70,000	COB	\$ 50,000	COB	

## City of Presque Isle Capital Improvement Project Summary Table

	PROJECT	PAGE	Prior Funding		FY2014		FY2015		FY2016		FY2017		FY2018		FUTURE
<b>Airport</b>															
	Recarpet passenger terminal	28							\$ 30,000	COB					
	Purchase 20 Ft Bush Hog	29-30					\$ 30,000	COB							
	<b>City Operating Budget</b>		\$ 105,932	COB	\$ 87,150	COB	\$ 338,058	COB	\$ 840,500	COB	\$ 114,500	COB	\$ 86,035	COB	
	<b>FAA</b>		\$ 1,900,000	FAA	\$ 1,924,700	FAA	\$ 27,550	FAA	\$ 2,641,000	FAA	\$ 1,691,000	FAA	\$ 741,000	FAA	
	<b>State (DOT)</b>		\$ 50,000	ST	\$ 50,650	ST	\$ 725	ST	\$ 69,500	ST	\$ 44,500	ST	\$ 19,500	ST	
	<b>Total -- Airport</b>		<u>\$ 2,055,932</u>		<u>\$ 2,062,500</u>		<u>\$ 366,333</u>		<u>\$ 3,551,000</u>		<u>\$ 1,850,000</u>		<u>\$ 846,535</u>		
<b>City Hall</b>															
	Annual Computer Updates	31	\$ 11,382	COB	\$ 13,500	COB	\$ 13,500	COB	\$ 13,500	COB	\$ 13,500	COB	\$ 13,500	COB	On-Going
	Annual IT Updates	32	\$ 17,559	COB	\$ 10,000	COB	\$ 30,000	COB	\$ 22,750	COB	\$ 20,750	COB	\$ 13,750	COB	Will vary
	City Website	33			\$ 5,000	COB									
					\$ 5,000	DON	\$ 2,000	DON	\$ 2,000	DON	\$ 2,000	DON	\$ 2,000	DON	
	Update Aerial Photos to support Assessing	34											\$ 15,000	COB	\$ 15,000
	Assessing--City Wide Reval	35									\$ 300,000	COB	\$ 300,000	COB	
	Consulting -- Advise City on Improvements to Buildings	36									\$ 7,500	COB			
	City Hall Renovations														
	Windows and Lighting	37	\$ 10,000	COB			\$ 100,000	COB							
	HVAC System								\$ 100,000	COB					
	General Repairs								\$ 35,000	COB	\$ 25,000	COB	\$ 25,000	COB	\$25,000/year
	<b>City Operating Budget</b>		\$ 38,941	COB	\$ 28,500		\$ 143,500	COB	\$ 171,250	COB	\$ 366,750	COB	\$ 367,250	COB	\$ 15,000
	<b>Donations</b>		-	DON	\$ 5,000	DON	\$ 2,000	DON	\$ 2,000	DON	\$ 2,000	DON	\$ 2,000	DON	\$ -
	<b>Total - City Hall</b>		<u>\$ 38,941</u>		<u>\$ 33,500</u>		<u>\$ 145,500</u>		<u>\$ 173,250</u>		<u>\$ 368,750</u>		<u>\$ 369,250</u>		<u>\$ 15,000</u>

## City of Presque Isle Capital Improvement Project Summary Table

	PROJECT	PAGE	Prior Funding	FY2014	FY2015	FY2016	FY2017	FY2018	FUTURE							
<b>Fire Department</b>																
	Replace Tanker One (1984)	38			\$ 100,000	COB	\$ 100,000	COB	\$ 100,000	COB	\$ 250,000	COB	\$ 50,000	COB		
	Replace 2003 Pickup in 2014	39			\$ 25,000	COB	\$ 10,000	COB								
	Replace Fire Engine 6	40-41	\$ 236,001	COB	\$ 271,500	COB										
	Scott Air Bottle Replacement	42-43	\$ 21,000	COB	\$ 10,000	COB	\$ 10,000	COB	\$ 10,000	COB	\$ 10,000	COB	\$ 5,000	COB		
	Turnout gear replacement	44		\$ 20,000	COB	\$ 20,000	COB	\$ 20,000	COB	\$ 20,000	COB					
	Echo Lake Sewer Improvement	45	-	\$ 22,200	COB	\$ 22,200	COB	\$ 22,200	COB	\$ 22,200	COB					
	<b>City Operating Budget</b>		<b>\$ 257,001</b>	COB	<b>\$ 323,700</b>	COB	<b>\$ 177,200</b>	COB	<b>\$ 162,200</b>	COB	<b>\$ 152,200</b>	COB	<b>\$ 255,000</b>	COB	<b>\$ 50,000</b>	COB
	<b>Total -- Fire Department</b>		<b>\$ 257,001</b>		<b>\$ 323,700</b>		<b>\$ 177,200</b>		<b>\$ 162,200</b>		<b>\$ 152,200</b>		<b>\$ 255,000</b>		<b>\$ 50,000</b>	
<b>Industrial Council</b>																
	Building/Capital Improvement Program	46-47	\$ 458,002	\$ 165,000	COB	\$ 170,000	COB	\$ 175,000	COB	\$ 180,000	COB	\$ 185,000	COB			
	<b>Total - Industrial Council</b>		<b>\$ 458,002</b>	<b>\$ 165,000</b>		<b>\$ 170,000</b>		<b>\$ 175,000</b>		<b>\$ 180,000</b>		<b>\$ 185,000</b>				
<b>Library</b>																
	Landscaping	48		\$ 5,000	DON	\$ 5,000	DON	\$ 2,000	DON	\$ 2,000	DON	\$ 2,000	DON			
	<b>Total - Library</b>		-	<b>\$ 5,000</b>		<b>\$ 5,000</b>		<b>\$ 2,000</b>		<b>\$ 2,000</b>		<b>\$ 2,000</b>				
			715,003.00	493,700.00		352,200.00		339,200.00		334,200.00		442,000.00		50,000.00		



### City of Presque Isle Capital Improvement Project Summary Table

PROJECT	PAGE	Prior Funding	FY2014	FY2015	FY2016	FY2017	FY2018	FUTURE
<b>Planning &amp; Development</b>								
Consulting Services	49	\$ 17,500	COB \$ 10,000	COB \$ 10,000	COB \$ 10,000	COB \$ 10,000	COB \$ 2,500	
Planning/Engineering/Architectural								
Downtown Economic Developm	50-51		\$ 105,000	GRA \$ 50,000	GRA \$ 20,000	GRA \$ 500		
IncludingFarmers's Market & Signage			\$ 30,000	COB \$ 12,500	COB \$ 13,500	COB \$ 3,500		
Bike Path Improvements	52	12,528	GRA \$ 117,240	GRA				
		3,132	COB \$ 29,310	COB				
<b>Grants/Donations</b>		<b>12,528</b>	<b>\$ 222,240</b>	<b>GRA \$ 50,000</b>	<b>GRA \$ 20,000</b>	<b>GRA \$ 500</b>		
<b>City Operating Budget</b>		<b>\$ 20,632</b>	<b>COB \$ 69,310</b>	<b>COB \$ 22,500</b>	<b>COB \$ 23,500</b>	<b>COB \$ 13,500</b>	<b>COB \$ 2,500</b>	
<b>Total - Planning</b>		<b>\$ 33,160</b>	<b>\$ 291,550</b>	<b>\$ 72,500</b>	<b>\$ 43,500</b>	<b>\$ 14,000</b>	<b>\$ 2,500</b>	
<b>Police Department</b>								
Annual Cruiser Replacements	53		\$ 60,000	COB \$ 60,000	COB \$ 32,000	COB \$ 66,000	COB \$ 68,000	On-Going
Security Camera System	54		\$ 5,000	COB \$ 4,600	COB \$ 3,000	COB \$ 2,400	COB \$ 2,400	COB
			\$ 20,000	GRA \$ 18,400	GRA \$ 12,000	GRA \$ 9,600	GRA \$ 9,600	GRA
<b>City Operating Budget</b>			<b>\$ 65,000</b>	<b>COB \$ 64,600</b>	<b>COB \$ 35,000</b>	<b>COB \$ 68,400</b>	<b>COB \$ 70,400</b>	<b>COB</b>
<b>Grants</b>			<b>\$ 20,000</b>	<b>GRA \$ 18,400</b>	<b>GRA \$ 12,000</b>	<b>GRA \$ 9,600</b>	<b>GRA \$ 9,600</b>	<b>GRA</b>
<b>Total - Police Department</b>			<b>\$ 85,000</b>	<b>COB \$ 83,000</b>	<b>COB \$ 47,000</b>	<b>COB \$ 78,000</b>	<b>COB \$ 80,000</b>	<b>COB</b>
<b>Recreation &amp; Parks - Forum</b>								
Replace Furnace (coal)	55			\$ 25,000	COB			
Rear Entrance Paving	56				\$ 30,500	COB		
Rubberize Flooring	57			\$ 30,000	COB \$ 30,000	COB		
Replace Exterior Doors	58		\$ 10,000	COB \$ 15,000	COB \$ 15,000	COB \$ 20,000	COB	
Replace Underground Tank	59					\$ 30,000	COB	
Replace Trench Cover	60			\$ 8,500	COB			

### City of Presque Isle Capital Improvement Project Summary Table

	PROJECT	PAGE	Prior Funding		FY2014		FY2015		FY2016		FY2017		FY2018		FUTURE	
<b>Recreation &amp; Parks (continued)</b>																
<b>Indoor Pool (continued)</b>																
	Replace Roof	61					\$ 350,000	COB								
	Replace Underground Tank	62									\$ 30,000	COB				
	Pave Entrance	63					\$ 12,000	COB					\$ 20,000	COB		
	Decking Replacement	64			\$ 75,000	COB			\$ 75,000	COB						
	Exterior Doors Repair	65					\$ 5,000	COB								
<b>Mantle Lake</b>																
	Upgrade Park Trail System	66							\$ 50,000	COB	\$ 108,500	COB	\$ 21,000	COB	\$ 200,000	COB
	Upgrade Kitchens/Pavilions	67	15,000	COB			\$ 15,000	COB								
	Walking Bridge Over Dam	68							\$ 6,000	COB						
									\$ 24,000	GRA						
	Replace Tennis Court	69					\$ 20,000	COB								
	Perimeter Fencing															
	Replace Playground	70					\$ 20,000	COB	\$ 20,000	COB						
	Equipment						\$ 15,000	DON	\$ 15,000	DON						
	Water Fountain	71					\$ 5,000	COB								
	Repave Tennis Court	72											\$ 30,000	COB		
<b>Riverside</b>																
	Roof Repair	73			\$ 10,000	COB										
	Building Renovation	74							\$ 94,500	COB						
	Playground -- Replace	75							\$ 20,000	COB						
	Equipment/Install Surfacing								\$ 20,000	DON						
	Material for Safety															

### City of Presque Isle Capital Improvement Project Summary Table

PROJECT	PAGE	Prior Funding	FY2014	FY2015	FY2016	FY2017	FY2018	FUTURE						
<b>Recreation &amp; Parks (Continued)</b>														
Bike Path Re-Paving Program	76		\$ 12,000	COB	\$ 10,000	COB	\$ 11,000	COB	\$ 6,500	COB	\$ 20,000	COB	On-Going	COB
Outdoor Pool - Repair & Resurface Resurface	77				\$ 35,000	COB			\$ 10,000	COB				
Outdoor Pool - Replace Dock	78				\$ 7,500	COB								
<b>Equipment</b>														
Purchase Wood Chipper	79				\$ 15,000	COB								
Replace 2005 1 Ton Truck	80				\$ 30,000	COB								
Replace 2006 .5 Ton Truck/Plow	81								25,000	COB				
Replace 1977 JD Tractor	82	20,331	\$ 10,350	COB	\$ 10,350	COB	\$ 10,350	COB						
Purchase 15 Passenger Van	83		\$ 12,500	COB										
Purchase Z Steer Mower	84		\$ 21,000	COB										
Forum--Replace Zamboni (1995)	85						\$ 90,000	COB						
Forum -- Replace Forklift	86								\$ 30,000	COB				
Community Center Construction	87		\$ 2,500,000	COB	\$ 1,250,000	COB								
			\$ 2,500,000	DON	\$ 1,250,000	DON								
<b>City Operating Budget</b>		<b>35,331</b>	<b>\$ 2,650,850</b>	<b>COB</b>	<b>\$ 1,863,350</b>	<b>COB</b>	<b>\$ 452,350</b>	<b>COB</b>	<b>\$ 260,000</b>	<b>COB</b>	<b>\$ 91,000</b>	<b>COB</b>	<b>\$ 200,000</b>	<b>COB</b>
<b>Grants</b>		<b>-</b>	<b>GRA</b>	<b>-</b>	<b>GRA</b>	<b>-</b>	<b>GRA</b>	<b>24,000</b>	<b>GRA</b>	<b>-</b>	<b>GRA</b>	<b>-</b>	<b>GRA</b>	<b>-</b>
<b>Donations</b>		<b>-</b>	<b>DON</b>	<b>\$ 2,500,000</b>	<b>DON</b>	<b>\$ 1,265,000</b>	<b>DON</b>	<b>\$ 35,000</b>	<b>DON</b>	<b>\$ -</b>	<b>DON</b>	<b>\$ -</b>	<b>DON</b>	<b>\$ -</b>
<b>Total - Recreation &amp; Parks</b>		<b>\$ 35,331</b>	<b>\$ 5,150,850</b>		<b>\$ 3,128,350</b>		<b>\$ 511,350</b>		<b>\$ 260,000</b>		<b>\$ 91,000</b>		<b>\$ 200,000</b>	

## City of Presque Isle Capital Improvement Project Summary Table

PROJECT	PAGE	Prior Funding		FY2014		FY2015		FY2016		FY2017		FY2018		FUTURE	
<b>Public Services Department</b>															
<b>Public Works Division</b>															
Pavement Maintenance	88-89			\$ 199,976	URIP	\$ 199,976	URIP	\$ 199,976	URIP	\$ 199,976	URIP	\$ 199,976	URIP	On-Going	
				\$ 348,069	COB	\$ 299,674	COB	\$ 250,024	COB	\$ 250,024	COB	\$ 250,024	COB	On-Going	
Equipment Replacement Program	90-91			\$ 253,756	COB	\$ 333,756	COB	\$ 106,256	COB	\$ 196,256	COB	\$ 220,000	COB	varies	COB
Sidewalk Construction N. Main Hampton Inn to Maysville	92	78,454	TIF	\$ 195,000	TIF										
Sidewalk Maintenance-Main St. Replace trees, reset bricks	93			\$ 125,000	COB										
Lighted Crosswalk - Main St.	94			\$ 66,050	COB										
Watershed Dam Maintenance	95	\$ 12,500	COB	\$ 2,500	COB	\$ 2,500	COB	\$ 2,500	COB	\$ 2,500	COB	\$ 2,500	COB	\$ 150,000	COB
Underground storm drainage	96	\$ 7,500	COB	\$ 105,000	COB	\$ 105,000	COB	\$ 105,000	COB	\$ 105,000	COB	\$ 105,000	COB	\$ 16,000,000	COB
Spruce Street Connection	97									\$ 70,000	COB	\$ 50,000	COB		
												\$ 400,000	TIF		
Chapman Street Connector	98					\$ 240,000	COB	\$ 268,500	COB						
<b>City Operating Budget</b>		\$ 98,454	COB	\$ 900,375	COB	\$ 980,930	COB	\$ 732,280	COB	\$ 623,780	COB	\$ 627,524	COB	\$ 16,150,000	COB
<b>URIP Funds</b>				\$ 199,976	URIP	\$ 199,976	URIP	\$ 199,976	URIP	\$ 199,976	URIP	\$ 199,976	URIP	On-Going	URIP
<b>TIF Funds</b>		\$ -		\$ 195,000	TIF	\$ -	TIF	\$ -	TIF	\$ -	TIF	\$ 400,000	TIF	\$ -	TIF
<b>Total - Public Works</b>		\$ 98,454		\$ 1,295,351		\$ 1,180,906		\$ 932,256		\$ 823,756		\$ 1,227,500		\$ 16,150,000	
<b>Public Services Department</b>															
<b>Solid Waste/Recycling</b>															
Landfill -- Replace Scale House	99					\$ 43,500	SWR								
Recycling Cntr-- Replace Forklift	100			\$ 30,000	SWR										

## City of Presque Isle Capital Improvement Project Summary Table

	PROJECT	PAGE	Reserve Balance		FY2014		FY2015		FY2016		FY2017		FY2018		FUTURE	
<b>Public Services Department</b>																
<b>Solid Waste/Recycling (con't)</b>																
	Landfill -- Expand Garage	101					\$ 100,000	SWR	\$ 100,000	SWR	\$ 100,000	SWR	\$ 100,000	SWR	\$ 80,000	SWR
	Landfill -- Concrete and Paving Improvements	102			\$ 15,000	SWR										
	Landfill - Rotary Mower	103			\$ 7,000	SWR										
	Recycling Cntr-Purchase 1991 JUC624 Wheel Loader/Plow	104					\$ 30,000	SWR								
	Landfill -- Extend Litter Fence	105					\$ 12,000	SWR								
	Landfill -- new Computer with integrated truck scale software	106							\$ 12,000	SWR						
	Landfill -- Replace 1991 Irrigation Pump	107							\$ 20,000	SWR						
	Landfill -- Rebuild undercarriage 2010 JD 700J Bulldozer	108									\$ 25,000	SWR				
	Landfill -- Used Excavator	109									\$ 40,000	SWR				
	Landfill compactor	110													\$ 510,000	SWR
	Landfill -- Pick-Up Truck	111											\$ 28,000	SWR		
	Landfill -- Long Term Temporary Closure - Phase I	112			\$ 100,000	SWC										
					\$ 900,000	ST										
	<b>Solid Waste Reserve</b>		\$ 474,826	SWR	\$ 52,000	SWR	\$ 185,500	SWR	\$ 132,000	SWR	\$ 165,000	SWR	\$ 128,000	SWR	\$ 590,000	SWR
	<b>State</b>				\$ 900,000	ST										
	<b>Solid Waste Closure Reserve</b>				\$ 100,000	SWC	\$ -		\$ -		\$ -		\$ -		\$ -	
	<b>Total Solid Waste Division</b>		\$ 474,826	SWR	\$ 1,052,000	SWR	\$ 185,500	SWR	\$ 132,000	SWR	\$ 165,000	SWR	\$ 128,000	SWR	\$ 590,000	SWR

## City of Presque Isle Capital Improvement Project Summary Table

	PROJECT	PAGE	Previous Funding	FY2014	FY2015	FY2016	FY2017	FY2018	FUTURE
<b>Sources of Funding</b>									
DON	Anticipated Donations		\$ -	\$ 2,510,000	\$ 1,272,000	\$ 39,000	\$ 4,000	\$ 4,000	\$ -
FAA	Grants - FAA		\$ 1,900,000	\$ 1,924,700	\$ 27,550	\$ 2,641,000	\$ 1,691,000	\$ 741,000	\$ -
ST	Grants - State		\$ 50,000	\$ 950,650	\$ 725	\$ 69,500	\$ 44,500	\$ 19,500	\$ -
URIP	Grants - URIP		\$ -	\$ 199,976	\$ 199,976	\$ 199,976	\$ 199,976	\$ 199,976	On-Going
GRA	Grants - Other		\$ 12,528	\$ 222,240	\$ 50,000	\$ 44,000	\$ 500	\$ -	\$ -
SWR	Solid Waste Reserve		\$ 474,826	\$ 52,000	\$ 185,500	\$ 132,000	\$ 165,000	\$ 128,000	\$ 590,000
SWC	Solid Waste Closure Reserve		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIF	TIF Financing		\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
COB	City Operating Budget		<u>\$ 1,014,293</u>	<u>\$ 4,309,885</u>	<u>\$ 3,778,538</u>	<u>\$ 2,604,080</u>	<u>\$ 1,788,730</u>	<u>\$ 1,694,309</u>	<u>\$ 16,415,000</u>
			<u>\$ 3,451,647</u>	<u>\$ 10,464,451</u>	<u>\$ 5,514,289</u>	<u>\$ 5,729,556</u>	<u>\$ 3,893,706</u>	<u>\$ 3,186,785</u>	<u>\$ 17,005,000</u>
<b>Adjustments</b>									
COB	City Operating Budget			\$ 4,309,885	\$ 3,778,538	\$ 2,604,080	\$ 1,788,730	\$ 1,694,309	\$ 16,415,000
<b>Financing</b>									
	Community Center			\$ (2,500,000)	\$ (1,250,000)				
	Annual Debt Service			\$ -	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 4,706,540
	Airport - Hangar Addition					\$ (691,000)			
						\$ 42,000	\$ 42,000	\$ 42,000	\$ 882,000 ***
	Airport - Refurbish 4 Hangars				\$ (277,333)				
					\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750 ***
<b>Total funding from</b>									
	City Operating Budget			<u>\$ 1,809,885</u>	<u>\$ 2,562,955</u>	<u>\$ 2,266,830</u>	<u>\$ 2,142,480</u>	<u>\$ 2,048,059</u>	<u>\$ 22,020,290</u>
<b>**** Debt Service to be funded from increased revenues</b>									

**Section III**  
**FY2014-FY2018 PROJECT DESCRIPTIONS**

# FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

## Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> FAA Capital Improvement
<b>Est. Total Cost:</b> \$145,000	
<b>Estimated Cost FY2014:</b> \$26,000	<b>Estimated Cost FY2015-2018:</b> \$119,000
<b>City Share FY2014:</b> \$650	<b>City Share FY2015-2018:</b> \$2,975

<p><b>1. Description of Project:</b> Crack sealing of runways, taxiways and ramps.</p>
<p><b>2. Need for and impact of Project:</b> Crack sealing is a widely recognized method for preventing water from getting into the pavement base and thereby extends the pavement life. The typical pavement life for airport pavements is 20 years. Our runway pavements are lasting 30 years. This is due in part to our pavement maintenance program.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> Crack sealing is included in the current FAA capital improvement Plan and the airport master plan. Crack sealing is also called for as part of the Airport pavement maintenance management program.</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> Crack Sealing has been funded either as part of a larger project or as a stand-alone project in each of the last five years.</p>
<p><b>5. New personnel, equipment, or supplies required:</b> None</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> Cost estimates are based on actual bids received over the last five years.</p>
<p><b>7. Any related department or City Projects:</b> None</p>
<p><b>8. Financing possibilities or potential grants:</b> This project will be paid for with 95% federal funds, 2.5% city funds and 2.5% state funds. The State of Maine is now participating in crack sealing projects thereby cutting the City share from 5% to 2.5%.</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b> In our cold region, it is recommended that crack sealing be completed each year. This allows new cracks to be sealed ASAP and it also provides an opportunity to repair areas of the existing crack sealing that have failed.</p>
<p><b>10. Other information:</b></p>

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$26,000	\$29,000	\$30,000	\$30,000	\$30,000	
<b>NON-CITY SHARE</b>	\$25,350	\$28,275	\$29,250	\$29,250	\$29,250	
<b>CITY SHARE</b>	\$650	\$725	\$750	\$750	\$750	

Attach on separate page(s) additional information (if needed).



# FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

## Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> FAA Capital Improvement
<b>Est. Total Cost:</b> \$4,500,000	
<b>Estimated Cost:</b> <b>FY2014:</b> \$0	<b>Est. Total Cost</b> <b>FY2015-2018:</b> \$4,500,000
<b>City Share</b> <b>FY2014:</b> \$0	<b>City Share</b> <b>FY2015-2018:</b> \$112,500

<p><b>1. Description of Project:</b> Reconstruction of the older portion of Taxiway A which extends from Taxiway C to the threshold of Runway 19.</p>
<p><b>2. Need for and impact of Project:</b> This taxiway was last reconstructed in 1985. When this pavement is fully completed in 2018, the pavement will be more than 30 years old. If our runway pavements are any indication, at 30 years old, the pavement will need to be replaced. In addition, the improvement of the drainage in some areas will improve safety during the spring months. During the Spring melt, water currently flows over the taxiway. When the temperature drops below freezing a large ice sheet forms on the taxiway causing a safety hazard.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> In 1997, a pavement maintenance management program was developed. At that time the Pavement Condition Index (PCI) was rated at 65. The PCI is a measure of the condition of the pavement with 100 being excellent with anything less than 10 being failed. Given the relatively high importance of this taxiway, the target minimum PCI is 55/60. The airport master plan had this project programmed to be completed by 2004. When completed we will have extended the life a full 14 years.</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> None</p>
<p><b>5. New personnel, equipment, or supplies required:</b> None</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> The project was the result of the master planning process conducted in the late 1990s. The cost estimate was provided by the airport engineering firm HNTB for planning purposes.</p>
<p><b>7. Any related department or City Projects:</b> None</p>
<p><b>8. Financing possibilities or potential grants:</b> This project will be paid for with 95% federal funds, 2.5% state funds and 2.5% city funds</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b> Pavement Management Plan and life history of other pavements at the airport</p>
<p><b>10. Other information:</b></p>

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>			\$2,750,000	\$1,750,000		
<b>NON-CITY SHARE</b>			\$2,681,250	\$1,706,250		
<b>CITY SHARE</b>			\$68,750	\$43,750		

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> FAA Capital Improvement
<b>Est. Total Cost:</b> \$4,000,000	
<b>Estimated Cost FY2014:</b> \$2,000,000	<b>Estimated Cost FY2015-2018:</b> \$0
<b>City Share FY2014:</b> \$50,000	<b>City Share FY2015-2018:</b> \$0

<p><b>1. Description of Project:</b> Reconstruction of the general aviation ramp, relocate General Aviation Hangar and the general aviation access road and parking lot.</p>
<p><b>2. Need for and impact of Project:</b> This ramp was last reconstructed in 1989. When this pavement is fully completed in 2015, the pavement will be a full 27 years old. While this is 5 years less than the age that Taxiway A will be reconstructed, it is still 7 years past the 20 year anticipated life for pavement by the FAA. A visual inspection of the ramp clearly shows that it is in worse shape than the old portion of Taxiway A. We have pieces of asphalt and concrete breaking away. These are significant hazards for ingestion into jet engines and the chipping of propellers. Old electrical trenches from the military days are causing ruts in the pavement as well.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> In 1997, a pavement maintenance management program was developed. At that time the Pavement Condition Index (PCI) was rated at 63. The PCI is a measure of the condition of the pavement with 100 being excellent with anything less than 10 being failed. Given the importance of this ramp, the target minimum PCI is 50/60. In 1997, the pavement management plan projected that the PCI would already be at 35 by 2004.</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> Phase 1 (\$2,000,000) will be completed in 2013.</p>
<p><b>5. New personnel, equipment, or supplies required:</b> None</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> The project was the result of the master planning process conducted in the late 1990s and yearly visual inspections. The cost estimate was provided by the airport engineering firm HNTB for planning purposes.</p>
<p><b>7. Any related department or City Projects:</b> None</p>
<p><b>8. Financing possibilities or potential grants:</b> This project will be paid for with 95% federal funds, 2.5% state funds and 2.5% city funds</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b> Pavement Management Plan</p>
<p><b>10. Other information:</b></p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$2,000,000					
<b>NON-CITY SHARE</b>	\$1,950,000					
<b>CITY SHARE</b>	\$50,000					

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> FAA Capital Improvement
<b>Est. Total Cost:</b> \$750,000	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$750,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$18,750

<p><b>1. Description of Project:</b> Reconstruction of the north hangar ramp and the north hangar parking lot.</p>
<p><b>2. Need for and impact of Project:</b> This ramp was last reconstructed in 1987. When this pavement is fully completed in 2018, the pavement will be a full 32 years old. It is 12 years past the 20 year anticipated life for pavement by the FAA. We have pieces of asphalt and concrete breaking away which must be repaired on a regular basis. These are significant hazards for ingestion into jet engines and the chipping of propellers. Old heat pipe trenches from the military days are causing a great deal of cracking in the concrete</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> In 1997, a pavement maintenance management program was developed. At that time the Pavement Condition Index (PCI) was rated at 65. The PCI is a measure of the condition of the pavement with 100 being excellent with anything less than 10 being failed. In 1997, the pavement management plan projected that the PCI would be at 25 by 2016. <b>Twenty-five is borderline poor to very poor which is one step above failed.</b></p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> None</p>
<p><b>5. New personnel, equipment, or supplies required:</b> None</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> The project was the result of the master planning process conducted in the late 1990s and yearly visual inspections. The cost estimate was provided by the airport engineering firm HNTB for planning purposes.</p>
<p><b>7. Any related department or City Projects:</b> None</p>
<p><b>8. Financing possibilities or potential grants:</b> This project will be paid for with 95% federal funds, 2.5% state funds and 2.5% city funds</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b> Pavement Management Plan</p>
<p><b>10. Other information:</b></p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>					<b>\$750,000</b>	
<b>NON-CITY SHARE</b>					<b>\$731,250</b>	
<b>CITY SHARE</b>					<b>\$18,750</b>	

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Airport</b>	<b>PROGRAM: Airport Reserve</b>
<b>Est. Total Cost: \$19,800</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$16,535</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$16,535</b>

<b>1. Description of Project:</b> Replacement of the oldest portion of the passenger terminal roof. The square area is 2,358 ft.
<b>2. Need for and impact of Project:</b> This portion of the terminal roof is more than 30 years old. The expected life of a gravel roof is 20 to 30 years at best. All the other portions of the gravel have already failed and been replaced with a rubber membrane.
<b>3. Consistency with the adopted plans or other related planning documents:</b> For the last seven years, there has been \$13,265 in reserve to replace this roof. Last year we removed \$10,000 to cover budget shortfall, leaving a balance of \$3,265.
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2008: \$5,000 Current Balance in Reserve \$3,265.
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> As indicated before, all the other portions of the gravel roof have failed and been replaced. The cost estimate assumes a replacement cost of \$7.00 per square foot, 10% for bidding and inspection service and 10% for contingency.
<b>7. Any related department or City Projects:</b> None
<b>8. Financing possibilities or potential grants:</b> As stated earlier there is already \$3,265 in reserves.
<b>9. Justification of timing of project and segments (if applicable):</b> The roof is a minimum of 30 years old. The life expectancy is at most 30 years. Other portions of the roof have already failed.
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>					<b>\$16,535</b>	
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>					<b>\$16,535</b>	

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> Airport Reserve
<b>Est. Total Cost:</b> \$66,500	
<b>Estimated Cost FY2014:</b> \$36,500	<b>Estimated Cost FY2015-2018:</b> \$0
<b>City Share FY2014:</b> \$36,500	<b>City Share FY2015-2018:</b> \$0

<p><b>1. Description of Project:</b> This project includes the replacement of the concrete sidewalk extending from the taxi stand to the end of the sidewalk at the south side of the airport terminal. The awning would also be modified to fully cover the sidewalk and also improve the aesthetics of the front portion of the terminal. It would also include some work to the boiler room which involves removing an expansion tank and asbestos removal.</p>
<p><b>2. Need for and impact of Project:</b> The concrete sidewalk and awning were installed in the 1980s. The sidewalk was repaired within the last three years but due to its age it is now in poor repair. Over the last two years we have had two slip and falls. One was due to a deteriorated paving brick. The other was a slip on ice which had formed after snow had melted from the current awning and froze once it hit the sidewalk. The sidewalk had been treated but with the volume of water, the chemical had been washed away in the area of the water flow. The current design of the awning does not cover the sidewalk and allows water to drip on the sidewalk. The new design would eliminate water dripping on the sidewalk. The modifications would add a fabric awning to the current awning which would significantly improve the aesthetics as well as direct the water away from the sidewalk. It is also expected that by eliminating the water, the life of the concrete sidewalk once replaced will be increased substantially. In the boiler room we have a very old expansion tank which is covered with asbestos. The Asbestos is starting to show its age and should be removed.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> None</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> None</p>
<p><b>5. New personnel, equipment, or supplies required:</b> None</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> This project is the result of safety concerns. It was proposed to the previous City manager but was left out of the 5 year CIP.</p>
<p><b>7. Any related department or City Projects:</b> None</p>
<p><b>8. Financing possibilities or potential grants:</b> The remaining 30,000 could be funded out of the \$80,540 in the reserve account from the sale of equipment.</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b> This is a safety issue and if monies can be found it should be fixed in 2014. The poor condition has also been flagged by the airport insurance loss control specialist.</p>
<p><b>10. Other information:</b></p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$36,500					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$36,500					

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> Airport Reserve
<b>Est. Total Cost: \$10,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$10,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$10,000

- 1. Description of Project:** This project includes the replacement of the sewer system for the North Hangar complex. This system is not currently connected to the Public Sewer System
- 2. Need for and impact of Project:** In the 1990s, a portion of this line was replaced by airport staff. The remainder of that line should be replaced to ensure proper function of the system.
- 3. Consistency with the adopted plans or other related planning documents:** Included in 2010 Five year CIP; not funded.
- 4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** This project is the result of some plumbing issues during heavy use of the system during the Sikorsky flight test program. Given the age of the piping and the nature of the problem, it was the recommendation of our plumbing contractor to replace system. The estimate was developed by airport staff and the plumbing contractor.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** If we can find new tenants and jobs are created, CBG potentially could finance the cost of hooking the system up to the public sewer system.
- 9. Justification of timing of project and segments (if applicable):** While this is not a significant issue at present. If we are successful in putting tenants in the office space over the next couple years the use will surely increase and the issues may resurface.
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			<b>\$10,000</b>			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>			<b>\$10,000</b>			

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> Airport Reserve
<b>Est. Total Cost: \$30,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$30,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$30,000

- 1. Description of Project:** This project would include the re-skinning of the current general aviation building. It would include the replacement of current metal siding and the increase of the wall insulation.
- 2. Need for and impact of Project:** The current age of the building is in excess of 30 years. The siding has several areas which have visible corrosion. While over the next five years, it will not affect the structural integrity, the aesthetics are already poor.
- 3. Consistency with the adopted plans or other related planning documents:** Included in 2010 CIP.
- 4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** The project originated with the obvious deterioration of the look of the building. The cost is based on a quote received from a general contractor.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** None
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:**

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		\$30,000				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$30,000				

**Attach on separate page(s) additional information (if needed).**

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Airport</b>	<b>PROGRAM: Airport Reserve</b>
<b>Est. Total Cost: \$691,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$691,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$691,000</b>

- 1. Description of Project:** This project would add on to the corporate hangar. The addition would include 6400 square feet of additional hangar space with a 60 foot door.
- 2. Need for and impact of Project:** Last winter our heated hangar space was filled to capacity. Within the next 6 months it is highly possible that a current tenant will require the entire section of the corporate hangar that is served by the 60 foot door. This will displace at least three small aircraft owners. In addition, it will essentially bring the corporate tenant space to zero. By doing a 6400 square foot addition, we will make that space initially available to the three small aircraft owners but it will also provide available space for future corporate tenants.
- 3. Consistency with the adopted plans or other related planning documents:** None
- 4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** This project is the result of an anticipated increase in hangar demand. In discussions with the airport advisory committee, it was decided that rather than building T-hangars for the displaced small aircraft owners, an addition to the corporate hangar would provide the City more flexibility. The larger hangar would make space available to potential corporate tenants while T-hangars would not.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** This project should be funded by a loan, the Debt Service of which will be paid from additional rental space and increase rental charges. To finance this project over 25 years @ 3.5% would result in annual payments of \$42,000
- 9. Justification of timing of project and segments (if applicable):** The space may well be required in the next 6 to 9 months.
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			\$691,000			
<b>NON-CITY SHARE</b>			\$0			
<b>CITY SHARE</b>			\$691,000			

Attach on separate page(s) additional information (if needed).



## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> Airport Reserve
<b>Est. Total Cost: \$300,000</b>	
<b>Estimated Cost</b> <b>FY2014:</b> \$0	<b>Est. Total Cost</b> <b>FY2015-2018:</b> \$277,333
<b>City Share</b> <b>FY2014:</b> \$0	<b>City Share</b> <b>FY2015-2018:</b> \$277,333

**1. Description of Project:** This project would replace the metal roof and siding on the four hangars at the north end of the airport. It would also include the painting of the insides and the full restoration of the door operating mechanisms. These are the four fighter alert hangars that were built by the military in 1952.

**2. Need for and impact of Project:** These roofs and siding are almost 50 years old. They have been repaired several times and still there are leaks that constantly emerge. According to my research, metal roofs have been known to last 50 years but clearly we are reaching their life expectancy. The project would also involve the addition of insulation. Currently two of the four hangars have the ability to be heated. At a cost of \$100 per square foot for new construction, to replace the 20,000 square feet of hangar space would be over \$2,000,000. All four hangars are used. One of them is rented by a local aerial spraying company. Two of them have a total of eight small aircraft in them. The remaining hangar is full in the winter months with tenants including UPS. This hangar complex would also be used by the military if we were successful in getting short term training exercises.

**3. Consistency with the adopted plans or other related planning documents:** None

**4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** There is \$5,067 currently in the airport reserve account for the North Hangar.

**5. New personnel, equipment, or supplies required:** None

**6. How project originated and how cost estimates were obtained:** This project is the result of continued maintenance issues with the building plus the 50 year age. It is the recommendation of the airport manager to bring in the structural engineer who designed these buildings to evaluate the safety of the doors and the structural integrity of the buildings.

**7. Any related department or City Projects:** This project could be rolled into a smaller project to just replace the roof.

**8. Financing possibilities or potential grants:** I would reallocate the \$17,600 in reserves for the GA roof to this project in 2014. This would make \$22,667 available to the project and the balance could be funded by a loan, the debt service to be covered by charging increased rents. If the project is financed for 20 years at 3.5%, the debt service would be \$16,750/year.

**9. Justification of timing of project and segments (if applicable):** Currently we have leaks in at least one hangar that needs to be fixed.

**10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		\$277,333				
<b>NON-CITY SHARE</b>		0				
<b>CITY SHARE</b>		\$277,333				

**Attach on separate page(s) additional information (if needed).**

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> Airport Reserve
<b>Est. Total Cost: \$160,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$160,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$160,000

<p><b>1. Description of Project:</b> This project would remove the current 12,000 gallon underground low lead aviation gas tank. The current 15,000 gallon Jet A tank would be converted to handle the low lead aviation gas tank. A new above ground, 20,000 gallon Jet A tank would be installed.</p>
<p><b>2. Need for and impact of Project:</b> The current underground low lead aviation gas tank has warranty period of 30 years. It was initially installed in 1993. The underground tank has to be removed before the warranty period expires. It is recommended that a new Jet A tank be constructed above ground and the Low Lead be put in the old tank for three primary reasons. Above ground tanks are easier to inspect and repair if needed. The increased size of the Jet A tank would allow us to better support our future military plans which could require 25,000 gallons per day. In addition, the current pumping speed is only about 130 gallons per minute. This significantly increases the time required to unload tankers and to fill the 5000 gallon fuel truck. The proposed system would increase that to 200 gallons per minute.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> None</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> None</p>
<p><b>5. New personnel, equipment, or supplies required:</b> None</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> The estimate was obtained from an above ground tank manufacturer.</p>
<p><b>7. Any related department or City Projects:</b> None</p>
<p><b>8. Financing possibilities or potential grants:</b> None</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b> It gets the tank replaced well before the warranty period ends and it allows the increase in our fuel storage capacity as the business grows.</p>
<p><b>10. Other information:</b></p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>			\$40,000	\$70,000	\$50,000	
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>			\$40,000	\$70,000	\$50,000	

**Attach on separate page(s) additional information (if needed).**

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> Airport Reserve
<b>Est. Total Cost: \$30,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$30,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$30,000

<b>1. Description of Project:</b> This project would remove the old carpet in the passenger terminal and replace it with new carpet.
<b>2. Need for and impact of Project:</b> In 2014, the terminal carpet will be 11 years old. The life expectancy for commercial carpeting is 7 to 12 years depending on traffic and the quality. The current carpeting was installed in 2003.
<b>3. Consistency with the adopted plans or other related planning documents:</b> None
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> None
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> The estimate was obtained by taking the 2003 costs and putting an accelerator on it for inflation.
<b>7. Any related department or City Projects:</b> None
<b>8. Financing possibilities or potential grants:</b> None
<b>9. Justification of timing of project and segments (if applicable):</b> The carpet is expected to be reaching its life expectancy.
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>			\$30,000			
<b>NON-CITY SHARE</b>			\$0			
<b>CITY SHARE</b>			\$30,000			

**Attach on separate page(s) additional information (if needed).**

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Airport	<b>PROGRAM:</b> Airport Reserve
<b>Est. Total Cost: \$30,000</b>	
<b>Est. Total Cost FY2014:</b> \$0	<b>Est. Total Cost FY2015-2018:</b> \$30,000
<b>City Share FY2014:</b> \$0	<b>Town Share FY2015-2018:</b> \$30,000

<p><b>1. Description of Project:</b> Purchase of a 20 foot bush hog to be attached to the John Deer Rubber Tracked Tractor.</p>
<p><b>2. Need for and impact of Project:</b> Currently, we have approximately 125 acres of land that needs to be kept relatively free of trees which can't be mowed with our Alamo tractor due to rough terrain or wet spots. These areas are easily accessed by the rubber tracked tractor purchased last winter for snow removal. In the past, tree growth has been dealt with by clearing the area of trees once they reach the height that they penetrate the part 77 approach surfaces. This has been funded with FAA funds. However, FAA will only fund to clear an area once. After that it becomes the responsibility of the airport to maintain the area. To clear 125 acres would be \$150,000. If it is assumed that the area would need to be cleared every 20 years, the annualized cost would be \$7,500. If we mow the same area twice per year, the costs are as follows;</p> <ol style="list-style-type: none"> <li>1. Labor (Salary plus benefits) \$1,260 (assuming 60 hours annually at 15/hr plus 40% for benefits)</li> <li>2. Fuel Costs: \$1,900 annually</li> <li>3. Replace Bush hog every 20 years: \$30,000 or \$1,500 annually</li> <li>4. Tractor Replacement every 10 years: \$8,125 or \$812 annually (Assumes 97.5% Federally and State Funded)</li> </ol> <p>Total Annual to Mow: \$5,220</p> <p>Purchasing the mower will save the City \$2,030 annually.</p> <p>In addition, the mower can be used to mow some of the areas that currently we use the Alamo tractor for. This will extend the life of the Alamo tractor and mower.</p> <p>One of the additional benefits of keeping the area clear is that it reduces the chance of environmental regulations changing and not being able to get back into the area to clear without some kind of land mitigation.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> N/A</p>
<p><b>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):</b> None</p>
<p><b>5. New personnel, equipment, or supplies required:</b> None</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> Until 2003, the airport used a combination of aerial spraying and tree removal as a means of keeping approaches clear. However with new restrictions on spraying over standing water and the limited effectiveness of using Roundup on evergreens, we have gone without a comprehensive plan for keeping our approaches clear. During the process of selecting snow removal equipment, a dual use for the rubber tracked tractor became clear.</p>

- 7. Any related department or Town Projects:** The 1989 wheeler snow plow truck was sold to the Solid Waste Department for a sum of \$25,000 in 2011. For the Solid Waste Department, this will replace a 1970s vintage truck. This \$25,000 can be used for the purchase of this bush hog. While other departments have bush hogs, they are substantially smaller than 20 feet. In addition, they operate at much lower RPMs and HP than the rubber tracked tractor produces at its PTO.
- 8. Financing possibilities or potential grants:** This purchase could be paid for with the proceeds of the sale of a 1989 wheeler truck.
- 9. Justification of timing of project and segments (if applicable):** We have some areas where trees are reaching a size where they will be either too large to use a bush hog and/or obscuring our approach lighting system.
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		\$30,000				
<b>NON-TOWN SHARE</b>		\$0				
<b>TOWN SHARE</b>		\$30,000				

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Information Technology	<b>PROGRAM:</b> Annual Computer Replacements
<b>Est. Total Cost: On-going Project</b>	
<b>Estimated Cost</b> FY2014:                 \$13,500	<b>Estimated Cost</b> FY2015-2018:         \$54,000
<b>City Share</b> FY2014:                 \$13,500	<b>City Share</b> FY2015-2018:         \$54,000

<b>1. Description of Project:</b> Annual replacement of computers and other IT equipment
<b>2. Need for and impact of Project:</b> the City has approximately 75 PCs, plus support equipment in active use. The plan will be to use a 5 year rotation for the equipment, plus additional equipment as needed.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2010 - \$36,550; 2011- \$11,250; 2012 - \$15,000; 2013 - \$11,250
<b>5. New personnel, equipment, or supplies required:</b> no new personnel, replace 20% of equipment annually for 5 year rotation, using 15 units at approximately \$950 each.
<b>6. How project originated and how cost estimates were obtained:</b> IT Consultant
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b> None known
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	On-Going
<b>NON-CITY SHARE</b>	\$0	\$0	\$0	\$0	\$0	
<b>CITY SHARE</b>	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	On-Going

**Attach on separate page(s) additional information (if needed).**

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Information Technology	<b>PROGRAM:</b> Annual IT Update
<b>Est. Total Cost: On-going Project</b>	
<b>Estimated Cost</b> FY2014:                 \$10,000	<b>Estimated Cost</b> FY2015-2018:         \$87,250
<b>City Share</b> FY2014:                 \$10,000	<b>City Share</b> FY2015-2018:         \$87,250

<b>1. Description of Project:</b> Annual replacement upgrades of IT equipment
<b>2. Need for and impact of Project:</b> the City has approximately 75 PCs, plus support equipment in active use.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2010 - \$36,550; 2011- \$42,500; 2012 - \$20,000; 2013 - \$11,000
<b>5. New personnel, equipment, or supplies required:</b> no new personnel; 2014 – Upgrades to Data Room (air circulation) Cabling (Tax Office); Upgrade Public Access Channel; 2015 – Replace Exchange Server & File Server, Data Back-up Replacement; 2016 – MS Office upgrade; 2017 – Replace Terminal Server; VPN/Firewall Upgrade. 2018 --
<b>6. How project originated and how cost estimates were obtained:</b> IT Consultant
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b> None known
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$10,000	\$30,000	\$22,750	\$20,750	\$13,750	Will Vary
<b>NON-CITY SHARE</b>	\$0	\$0	\$0	\$0	\$0	
<b>CITY SHARE</b>	\$10,000	\$30,000	\$22,750	\$20,750	\$13,750	Will Vary

**Attach on separate page(s) additional information (if needed).**



# FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

## Project Description Form

<b>DEPARTMENT: Information Technology</b>	<b>PROGRAM: City Website</b>
<b>Est. Total Cost: On-Going</b>	
<b>Estimated Cost FY2014: \$10,000</b>	<b>Estimated Cost FY2015-2018: \$8,000</b>
<b>City Share FY2014: \$5,000</b>	<b>City Share FY2015-2018: \$0</b>

**1. Description of Project:** Develop, host and maintain new City of Presque Isle website.

**2. Need for and impact of Project:**  
 Currently the staff at the library maintains the Website. The Structure of the site was conceptualized over 10 years ago and is outdated. For now, plans are underway to update the site and shift content. We know from Google analytics that the site does get traffic and which pages are the most popular. From this data we can make improvements and changes such as updating the template, better content management, and incorporate our social media communities (Twitter, for example). Making minor changes now is a temporary 'fix' for the larger problem—the website has too much information that is unstructured and no longer exemplifies best practices for municipal websites making it difficult for our citizens to find information and for us a City to make a good first impression.

In a digital information age, a professional-looking website that is current and well-maintained gives a good first impression and lends credibility to the City. This project benefits each department, official, Board, committee and strategic partners of the City. Potential benefits include: easier to access and distribute information; promote City services; engage citizens; and to have a virtual 'gateway' to the City which may encourage persons or business owners to become citizens. Increasingly, citizens want information and online services.

**3. Consistency with the adopted plans or other related planning documents:** Strategic Plan

**4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** N/A

**5. New personnel, equipment, or supplies required:** Some expertise in web design and content management and the actual website platform will need to be built. Once that is complete, City staff can maintain the site and manage content.

**6. How project originated and how cost estimates were obtained:** Quotes and estimates.

**7. Any related department or City Projects:**

**8. Financing possibilities or potential grants:** There may be grants available for proprietary software and certainly expertise among our pool of volunteers may be a solid in-kind donation.

**9. Justification of timing of project and segments (if applicable):**

**10. Other information:**

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	
<b>NON-CITY SHARE</b>	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	
<b>CITY SHARE</b>	\$5,000	\$0	\$0	\$0	\$0	

**Attach on separate page(s) additional information (if needed).**

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT:</b> Finance – Assessing	<b>PROGRAM:</b> Updated Aerial Photos to support Assessing/Real Estate Information
<b>Est. Total Cost:</b> \$30,000	
<b>FY2014:</b> \$0	<b>FY2015-2018:</b> \$15,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$15,000

<b>1. Description of Project:</b> Updated aerial photos are important for the mission of the Assessing Office and should be purchased at the time of completion of a citywide revaluation to support the revaluation report. The current air photos in the Assessors’ offices are vintage 1990-1992. They need to be updated.
<b>2. Need for and impact of Project:</b> City is in serious need for updated photos
<b>3. Consistency with the adopted plans or other related planning:</b> Support documents to assessing functions. Air photos and property boundary information is used daily by real estate, legal firms, developers and others.
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2012: \$10,000 ( <i>deauthorized</i> )
<b>5. New personnel, equipment, or supplies required:</b> None known at this time.
<b>6. How project originated and how cost estimates were obtained:</b> Assessing office through existing provider estimates.
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b> None known...100% city funded
<b>9. Justification of timing of project and segments (if applicable):</b> Should coincide with City Wide Revaluation.
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	2014	2015	2016	2017	2018	Total Future
<b>TOTAL PROJECT COST</b>					\$15,000	\$15,000
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>					\$15,000	\$15,000

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>CITY DEPARTMENT:</b> City Hall – Finance – Assessing	<b>PROGRAM:</b> Citywide Revaluation Consulting Services
<b>Est. Total Cost: \$600,000</b>	
<b>Estimated Cost</b> <b>FY2014:</b> \$0	<b>Estimated Cost</b> <b>FY2015-2018:</b> \$600,000
<b>City Share</b> <b>FY2014:</b> \$0	<b>City Share</b> <b>FY2015-2018:</b> \$600,000

<b>1. Description of Project:</b> The last time a citywide property revaluation was conducted was in 1992. A qualified property appraisal consulting firm should be hired to conduct a complete citywide revaluation. While a Revaluation is important in the near future and we should begin planning for it, it is not critical at this time. Currently there is not an issue with the state’s acceptance of the City’s property valuations submitted with the annual tax commitment.
<b>2. Need for and impact of Project:</b> Current citywide revaluation is nearly 20 years old. Much has changed in the assessing field and current basis is questionable and needs updated
<b>3. Consistency with the adopted plans or other related planning documents:</b> Usual & customary professional practice
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> Not applicable
<b>5. New personnel, equipment, or supplies required:</b> Unknown at this time. Possibly some part-time staff to support consultant chosen to conduct revaluation.
<b>6. How project originated and how cost estimates were obtained:</b> Presque Isle Assessor’s Office contacted numerous communities and appraisal consultants to get a preliminary range of potential costs for conducting a complete revaluation. Once we decide to pursue, a formal RFP process should be followed for firm interviews and City Council selection of chosen consultant.
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b> 100% City financed.
<b>9. Justification of timing of project and segments (if applicable):</b> A Comprehensive Revaluation was last completed in 1992 – twenty years ago. There have been a lot of changes in that time that are not accurately reflected on our current tax rolls.
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$0	\$0	\$0	\$300,000	\$300,000	\$0
<b>NON-CITY SHARE</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>CITY SHARE</b>	\$0	\$0	\$0	\$300,000	\$300,000	\$0

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: City Hall</b>	<b>PROGRAM: Buildings Inventory</b>
<b>Est. Total Cost \$7,500</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$7,500</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$7,500</b>

- 1. Description of Project:** CONSULTING COSTS – Funds to pay consultants to advise City on improvements that should be made based on the 2011 inventory condition on each City owned building.
- 2. Need for and impact of Project:** To make repairs, improvements, and replacements on City buildings that will reduce capital expenditures in the long term.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):**  
None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Staff estimates.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Follow-up to the needs determined by the 2011 inventory.
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>				<b>\$7,500</b>		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>				<b>\$7,500</b>		

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM**  
**Project Description Form**

<b>DEPARTMENT: City Hall</b>	<b>Program: City Hall Renovations</b>
<b>Est. Total Cost: On-Going</b>	
<b>Estimated Cost FY2014:                   \$0</b>	<b>Estimated Cost FY2015-2018:       \$285,000</b>
<b>City Share FY2014:                   \$0</b>	<b>City Share FY2015-2018:       \$285,000</b>

- 1. Description of Project:** Various renovations and improvements need to be made to City Hall to reduce energy consumption and maintain the appearance of the building. Improvements include the replacement of 70 exterior windows and all interior lighting.
- 2. Need for and impact of Project:** Energy efficient windows will reduce heating costs.
- 3. Consistency with the adopted plans or other related planning documents:** This project is part of the overall review of energy consumption in City owned buildings.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** 2008 – Metal Roofing; 2009 – Rubber Floor Tile on 1<sup>st</sup> floor.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Quotes were obtained from vendors for both windows and light fixtures.
- 7. Any related department or City Projects:** Energy audits are being conducted on all City- owned buildings.
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):** Window replacements are needed to reduce energy consumption.
- 10. Other information:** Future projects include:
  - FY 2015 – HVAC system - \$100,000;
  - FY 2016 – Porch – re-point brick and repairs - \$10,000;
  - FY 2018 – future – General interior improvements - \$25,000/year

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$135,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>On-Going</b>
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$135,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>On-Going</b>

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Fire Department</b>	<b>PROGRAM: Vehicle Replacement</b>
<b>Est. Total Cost: \$600,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$550,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$550,000</b>

<b>1. Description of Project:</b> Replace Tanker One (1984)
<b>2. Need for and impact of Project:</b> 30 year old fire apparatus; manufacturer no longer in business, therefore parts are difficult to find making vehicle down time for repair longer and more costly.
<b>3. Consistency with the adopted plans or other related planning documents:</b> City should adopt a 25 year fire apparatus replace policy
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> placed in CIP in 2009 no funding has been provided, under the old CIP program, funding was to be started in 2010 with \$15,000 – none has been provided to date.
<b>5. New personnel, equipment, or supplies required:</b> None required, should consider hose for vehicle making it a turnkey purchase.
<b>6. How project originated and how cost estimates were obtained:</b> Age and condition of apparatus
<b>7. Any related department or City Projects:</b> None
<b>8. Financing possibilities or potential grants:</b> AFG funding, Lease Purchase, Loan.
<b>9. Justification of timing of project and segments (if applicable):</b> This vehicle is 30 years old. It was refurbished once already and will need to be replaced within the next 5 years as the refurb was for about 10 more years in apparatus service life.
<b>10. Other information:</b> As stated, with the manufacturer no longer in business and the age of the vehicle, finding parts is difficult, this makes down time longer and more costly and leaves the department without a very importance piece of firefighter equipment for rural firefighting.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$0	\$100,000	\$100,000	\$100,000	250,000	\$50,000
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$0	\$100,000	\$100,000	\$100,000	\$250,000	\$50,000

**Attach on separate page(s) additional information (if needed).**

\*The plan is to seek grant funding for this truck between now and the scheduled replacement.

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Fire Department</b>	<b>PROGRAM: Vehicle Replacement</b>
<b>Est. Total Cost: \$35,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$35,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$35,000</b>

<b>1. Description of Project:</b> Replace 2003 Pickup in 2014
<b>2. Need for and impact of Project:</b> Vehicle will be 11 years old with over 100,000 miles.
<b>3. Consistency with the adopted plans or other related planning documents:</b> Pickups at the fire department should be replaced between 10-12 years of age depending on use and mileage. Following this service life vehicle should still have a decent resale value.
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> Been in CIP 2 years. Currently no funding. Funding to start in 2014
<b>5. New personnel, equipment, or supplies required:</b> Will require Airport Radio and Bar light. Paint and lettering to match department theme. Cost is figured into the cost estimate of vehicle.
<b>6. How project originated and how cost estimates were obtained:</b> Local dealer
<b>7. Any related department or City Projects:</b> No
<b>8. Financing possibilities or potential grants:</b> CIP
<b>9. Justification of timing of project and segments (if applicable):</b> Age and Mileage of Vehicle
<b>10. Other information:</b> Between 10-12 years of age one can expect the maintenance and up keep to increase in cost per year. Estimate Cost to increase \$800.00 per year

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		\$25,000	\$10,000			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$25,000	\$10,000			

**Attach on separate page(s) additional information (if needed).**

Intent to replace this vehicle which is used for brush fire, grass fire work as well as supply truck transport during calls while it is still in decent shape and can be passed down to the Code Officer who is in need of a vehicle replacement.

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Fire Department</b>	<b>PROGRAM: Vehicle Replacement</b>
<b>Est. Total Cost: \$500,000</b>	
<b>Estimated Cost FY2014: \$271,500</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$271,500</b>	<b>City Share FY2015-2018: \$0</b>

<b>1. Description of Project:</b> New Fire Engine/Replace 1989 Fire Engine 6 in 2013
<b>2. Need for and impact of Project:</b> Engine 6 is 21 years old and has major rust over entire vehicle, manufacturer no longer in service making it difficult to find replacement parts for this vehicle.
<b>3. Consistency with the adopted plans or other related planning documents:</b> NFPA has a 15 year replacement schedule (recommendation) we usually keep them as long as they are sound and in good running order, and parts are available for repair. Having only 2 engines in service down time for either vehicle is a major concern for coverage. <u>City has no written replacement plan that I am aware of. With the new vehicles being produced today we should see 25 year service life from new vehicles.</u>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2008: \$15,000 / 2009: \$15,000 / 2010: \$10,000 / 2012: 19,000 / 2013 167,500 (\$228,501)
<b>5. New personnel, equipment, or supplies required:</b> None needed. But should give consideration to new hose/appliances for a turnkey apparatus.
<b>6. How project originated and how cost estimates were obtained:</b> Replace was scheduled for 18 years of service. Replacement cost was from a dealer estimate in 2009
<b>7. Any related department or City Projects:</b> No
<b>8. Financing possibilities or potential grants:</b> Lease Purchase, AFG grant, Local Bank Loan.
<b>9. Justification of timing of project and segments (if applicable):</b> This vehicle will need replacement within the next two years or at the very least a costly major rehab.
<b>10. Other information:</b> Refurbish of this vehicle is not a good investment as the cost is now over \$100,000. Will continue to seek Grant funding for this project but with the funding being reduced each year, I do not foresee Presque Isle receiving another vehicle grant as we were awarded one in 2007.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$271,500					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$271,500					

Attach on separate page(s) additional information (if needed).



In 2008 the Maine Military Authority and K&T sales and service business for fire supplies examined engine 6 and give quotes to refurbish this apparatus, the Military Authority came in with a quote of \$88,000 and K&T came in with a quote of \$110,000 they were quoting replacing the entire body and not trying to patch and repair. With the age of the vehicle and the cost to refurbish this apparatus still leaving us with a 21 year engine, frame, drive train, and so on, along with the fact that the maker of this vehicle is no longer in business making finding the necessary parts for repairs difficult which leads to longer down times. With the department having only two true engines this makes it difficult to provide coverage at times.

The department will continue to seek outside funding and/or grants for the vehicle although it should be recognized that it is probably a long shot.

In 2012, had the Maine Military Authority give a second look at this vehicle for refurbishment, they would not even consider the job as the truck has so much wrong with it a lot of rust and corrosion under the trucks frame rails and support structures. And the fact that the original builder of the truck is no longer in business, they were concerned about finding parts and supplies.

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Fire Department</b>	<b>PROGRAM: Scott Air Bottle Replacement</b>
<b>Est. Total Cost: \$66,000</b>	
<b>Estimated Cost FY2014: \$10,000</b>	<b>Estimated Cost FY2015-2018: \$35,000</b>
<b>City Share FY2014: \$10,000</b>	<b>City Share FY2015-2018: \$35,000</b>

<p><b>1. Description of Project:</b> Replace Scott Air Bottles that have reach expiration Date of 15 years service life. DOT regulation</p>
<p><b>2. Need for and impact of Project:</b> Bottles have to be removed from service at the 15 year mark we use these bottles to enter any hazardous environment. Without replacing the bottles we would not have the required number of bottles for Self Contain Breathing units or the required number of spares. These bottles carry 30 minutes of air time.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> Department of Transportation requirement, carbon bottles have a user life of 15 years.</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2012 First year. 2012: \$11,000, 2013: \$10,000</p>
<p><b>5. New personnel, equipment, or supplies required:</b> No additional equipment or supplies required just the replacement of Air bottles 15 years old.</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> DOT regulation estimated cost from Scott dealer.</p>
<p><b>7. Any related department or City Projects:</b> NO</p>
<p><b>8. Financing possibilities or potential grants:</b> will put in for AFG funding; believe there is a program through MMA safety grant for a 2 to 1 grant.</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b> Need to replace bottles as they reach them 15 years of service life.</p>
<p><b>10. Other information:</b> Attached is a schedule of bottles that will need to be replacing each year that the DOT continues to hold the 15 year service life regulation.</p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$

**Attach on separate page(s) additional information (if needed).**

## Replacement Schedule of Scott 4500 30 minute Air Bottles

<u>Year of Purchase</u>	<u>Replacement Year</u>	<u>Total Bottles</u>
1995	2010	2
1996	2011	20 (10 replaced)
1997	2012	0
1998	2013	4
1999	2014	21
2000	2015	0
2001	2016	6
2002	2017	12
2003	2018	3
2004	2019	19
2005	2020	1
		<b><u>Total 78</u></b>

2011 price per bottle    \$850.00

Currently we are receiving bottles at \$776.00 which is the contract price from the dealer. This contract price is good through 2012, if they do not get the new contract we will be looking at the higher rate after 2012.

2011 replace 10 of the 20 required; in 2012 replace the remaining 10 plus the 2 from 2010 for a total of 12 bottles in 2012.

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Fire Department</b>	<b>PROGRAM: Turnout Gear Replacement</b>
<b>Est. Total Cost: \$80,000</b>	
<b>Estimated Cost FY2014: \$20,000</b>	<b>Est. Total Cost FY2015-2018: \$60,000</b>
<b>City Share FY2014: \$20,000</b>	<b>City Share FY2015-2018: \$60,000</b>
<b>1. Description of Project:</b> Replace Call Department Turnout firefighters clothing. Career Department has a replacement plan and the used gear is handed down to the Call Department. However, the full complement of the Call Department is 44 firefighters—too many to rely on hand me downs.	
<b>2. Need for and impact of Project:</b> NFPA recommends replacement at 10 years. We replace when clothing fails annual inspection, and repair cost are high for remaining service life.	
<b>3. Consistency with the adopted plans or other related planning documents:</b> Replacement as needed. Gear was bought through grant at one time worry of a large number of replacements coming at once.	
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> None	
<b>5. New personnel, equipment, or supplies required:</b> No additional equipment or supplies required.	
<b>6. How project originated and how cost estimates were obtained:</b> Estimate from dealer, projected service life of gear.	
<b>7. Any related department or City Projects:</b> NO	
<b>8. Financing possibilities or potential grants:</b> Will put in for AFG funding; having project in CIP helps justify need during AFG process.	
<b>9. Justification of timing of project and segments (if applicable):</b> With gear being bought through grant money they will all have roughly the same service life requiring replacement again over a one to two year cycle. By buying sets in different years will help to eliminate a high cost purchase in any given year. Per-Diem program requires us to purchase more gear then currently have in inventory.	
<b>10. Other information:</b> Repair cost for gear is expensive and requires gear to be sent out for long periods of time, this project would help built a small surplus of gear to help with this problem.	

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$20,000	\$20,000	20,000	\$20,000		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$20,000	\$20,000	\$20,000	\$20,000		

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>CITY DEPARTMENT: Fire Department</b>	<b>PROGRAM: Echo Lake Sewer System Improvements</b>
<b>Est. Total Cost: \$88,800</b>	
<b>Estimated Cost FY2014: \$22,200</b>	<b>Est. Total Cost FY2015-2018: \$66,600</b>
<b>City Share FY2014: \$22,200</b>	<b>City Share FY2015-2018: \$66,600</b>

**1. Description of Project:**  
 A. This city-owned septic system serves 14 year-round residences along the south shore of Echo Lake. Records for licensing show that the system is receiving excessive flows. In 2009 the City hired a consultant to evaluate the system and to recommend improvements for compliance. In October, 2009 the "Echo Lake Subsurface Wastewater Disposal System Evaluation" was reported to the City and is the basis for this CIP request.  
 B. A matching grant from the DEP should be sought, as well as a financing proposal to increase user rates to off-set system improvement expenses.

**2. Need for and impact of Project:** To meet DEP licensing conditions

**3. Consistency with the adopted plans or other related planning documents:** 2008 Comp. Plan and 2009 Echo Lake Sewer System Evaluation by CES, Inc.

**4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** 0

**5. New personnel, equipment, or supplies required:** New equipment as described in preliminary engineering report. Continued use of Department's Development Specialist to monitor & report to DEP for compliance.

**6. How project originated and how cost estimates were obtained:** Due to septic system excess flow violations, exceeding the City's DEP license conditions, the City hired a consulting engineering firm in 2009 to determine system improvements to achieve compliance.  
 System improvements and cost estimates result from that recent system evaluation/report.

**7. Any related department or City Projects:** None known at this time

**8. Financing possibilities or potential grants:** DEP Small Sewer Grants program; increased user fees

**9. Justification of timing of project and segments (if applicable):** DEP

**10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$22,200	\$22,200	\$22,200	\$22,200		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$22,200	\$22,200	\$22,200	\$22,200		

Attach on separate page(s) additional information (if needed).

# FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

## Project Description Form

<b>DEPARTMENT:</b> Industrial Council	<b>PROGRAM:</b> Building/Capital Imp.
<b>Est. Total Cost: On-Going</b>	<b>Est. Total Cost</b>
<b>Est. Total Cost</b>	<b>FY2015-2018:</b> <span style="float: right;"><b>\$710,000</b></span>
<b>FY2014:</b> <span style="float: right;"><b>\$165,000</b></span>	
<b>City Share</b>	<b>City Share</b>
<b>FY2014:</b> <span style="float: right;"><b>\$165,000</b></span>	<b>FY2015-2018:</b> <span style="float: right;"><b>\$710,000</b></span>

<p><b>1. Description of Project:</b> Improvement projects change &amp; can vary from original budget request</p> <p>Bldg. 307 - (9,000 sq. ft.) Replace roof and soffits.</p> <p>Bldg. 401 - (92,000 sq. ft.) Replace west wing roof, loading dock roof, lighting and paint south end addition.</p> <p>Bldg. 402 - (41,800 sq. ft.) Replacement of roof and siding.</p> <p>Bldg. 403 - (50,000 sq. ft.) Replacement of siding and demo of pole bard addition.</p> <p>Bldg. 603 - (18,000 sq. ft.) Replacement of doors, heating systems, and foundation repairs.</p> <p>Bldg. 609 - (9,000 sq. ft.) Replace heating system and roof.</p> <p>Bldg. 1301 - (7,000 sq. ft.) Replace roof and overhead doors.</p> <p>Bldg. 1302 - (7,200 sq. ft.) Replace insulation, siding, and heating system, and lighting.</p> <p>Bldg. 1303 - (1,400 sq. ft.) Demolition and concrete removal.</p> <p>Bldg. 1304 - (35,000 sq. ft.) Repair and apply elastomeric coating system to main and wing roofs.</p> <p>Bldg. 1305 - (40,000 sq. ft.) Repair and apply elastomeric coating to main and wing roofs; replace siding, and exterior doors.</p> <p>Equipment Replacement - JD Tractor 2014; Utility Truck 2015; Scissor Lift 2016; Alamo Tractor 2017.</p> <p>Snow Removal Res. - Reserve to accrue (\$25,000) for Snow Removal expenditures.</p>
<b>2. Need for and impact of Project:</b> Upgrade City Asset for Leasing Purposes
<b>3. Consistency with the adopted plans or other related planning documents:</b> Capital Imp. Plan
<b>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):</b> 2009: \$100,000; 2010: \$130,000; 2011: \$100,000; 2012: \$115,000; 2013: \$95,000
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> Estimates – Contractors
<b>7. Any related department or Town Projects:</b> No
<b>8. Financing possibilities or potential grants:</b> Not at this time – Future Potential
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	165,000	170,000	175,000	180,000	185,000	
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	165,000	170,000	175,000	180,000	185,000	

**Attach on separate page(s) additional information (if needed).**

**Presque Isle Industrial Council  
Building Values**

Bldg. No.	Address	Tenant	Yr. Const.	Sq. Ft.	Original Cost	Replacement Cost <sup>1</sup>	
128	565 Central Drive	American Legion	1941	2,450	33,000	164,742	
131	500 Central Drive	Acme-Monaco	1983 - 2009	2,600	77,000	185,944	
306	1150 Central Drive	Multi-Tenant	1943	9,000	40,000	331,184	
307	1100 Central Drive	Multi-Tenant	1943	9,000	44,000	300,000	
401	310 Airport Drive	Storage	1941 - 1967 - 1973	82,000	237,000	3,142,632	
402	200 Taxiway Street	TaterMeal	1941	51,050	423,000	2,552,500 <sup>2</sup>	
403	1005 Airport Drive	Coca-Cola/Storage	1941	51,260	230,000	2,685,233	
450	445 Airport Drive	PIIC	1954 - 1986	4,000	40,000	200,000	
452	180 Taxiway Street	MPG (Tank)	1956	1/4 MG	30,000	78,400	
453	180 Taxiway Street	MPG (Pump House)	1956	256	7,000	10,000	
530	10 Cross Street	MPG (Tank)	1958	1 MG	76,700	229,200	
531	10 Cross Street	MPG (Pump House)	1959	370	8,500	12,000	
603	160 Cross Street	Fiber Materials	1943	18,000	76,000	319,050	
605	200 Cross Street	Seasonal	1942	1,475	10,000	30,805	
606	200 Cross Street	Seasonal	1942	1,475	16,000	30,805	
609	205 Cross Street	Acme-Monaco	1942	8,950	57,000	514,615	
615	920 Skyway Street	NMCC	1974	7,800	182,455	905,950	
1201	985 Skyway Street	FedEx/Office Area	1988	18,000	692,700	1,737,656	
1202	305 Taxiway Street	Intermodal Garage/Office	2000	3,312	210,917	234,451	
1203	1450 Central Drive	Spec Building	2005	16,000	615,750	702,475	
1301	1665 Central Drive	A & L Construction	1959 - 1988	13,540	313,000	840,000	
1302	1660 Central Drive	Storage	1959 - 1997	7,800	138,000	432,000	
1303	560 Missile Street	Storage	1959	1,400	59,000	56,000 <sup>2</sup>	
1304	655 Missile Street	Aroostook Trusses/Recycling	1959	35,200	793,000	2,238,267	
1305	525 Missile Street	Storage	1959	40,200	793,000	1,364,544	
1306	395 Missile Street	Columbia Forest Products	1959	35,600	850,000	1,958,000 <sup>2</sup>	
1307	265 Missile Street	Columbia Forest Products	1959	79,300	838,000	4,361,500 <sup>2</sup>	
1308	135 Missile Street	Columbia Forest Products	1959	34,475	838,000	1,034,250 <sup>2</sup>	
1309	5 Missile Street	Public Works/Storage	1959	33,200	838,000	4,795,627	
<b>TOTAL</b>					<b>567,713 \$</b>	<b>8,567,022 \$</b>	<b>31,447,830</b>

**NOTES**

<sup>1</sup> Replacement cost based on the estimated insurable value using the Marshall & Swift Commercial Cost Estimator as provided by Maine Municipal Association

<sup>2</sup> Estimated Replacement Value by PIIC

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Library</b>	<b>PROGRAM: Landscape Design and Construction</b>
<b>Est. Total Cost: \$16,000</b>	
<b>Estimated Cost FY2014: \$5,000</b>	<b>Estimated Cost FY2015-2018: \$16,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$0</b>

<b>1. Description of Project: Landscaping and Beautification of Library Grounds</b>
<b>2. Need for and impact of Project:</b> The library project as planned and implemented for ADA compliance and expansion did not include a landscaping design plan. The result is unfinished grounds. Developing and constructing a proper landscaping plan will beautify one of our most modern City assets. A character-filled, environmentally sustainable green space that is properly cared for is important because community members like to congregate in green spaces and improves appearances of our city properties. Envisioned are trees, shrubbery, flowers, seating areas, earthwork, striping for parking areas, and signage.
<b>3. Consistency with the adopted plans or other related planning documents:</b> Continuous improvement to make our City more attractive is consistent with vision for economic development.
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> N/A
<b>5. New personnel, equipment, or supplies required:</b> Landscaping tools, existing city employees could likely do this work, City-owned
<b>6. How project originated and how cost estimates were obtained:</b> In the planning phases of the Building Project, landscaping design was envisioned but unaffordable.
<b>7. Any related department or City Projects:</b> This proposal happens in support of the PI Library Expansion Project, enabled by the million-dollar gift to the City by Mary Barton Akeley Smith and part of the beautification efforts of our town.
<b>8. Financing possibilities or potential grants:</b> Volunteer organizations such as Garden Club, Community Spirit Days, area charitable organizations might be willing to help thereby offsetting costs.
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b> As part of the fundraising efforts of the Trustees and private donors, it is believed that this project will be fully funded with donations and in-kind volunteer work .

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	
<b>NON-CITY SHARE</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	
<b>CITY SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Attach on separate page(s) additional information (if needed).



## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>CITY DEPARTMENT:</b> Planning/Econ. Development.	<b>PROGRAM:</b> Planning/Engineering/Architectural Consulting Services
<b>Est. Total Cost: \$60,000</b>	
<b>Estimated Cost</b> <b>FY2014: \$10,000</b>	<b>Estimated Cost</b> <b>FY2015-2018: \$32,500</b>
<b>City Share 100 %</b> <b>FY2014: \$10,000</b>	<b>City Share 100%</b> <b>FY2015-2018: \$32,500</b>

<b>1. Description of Project:</b> To be able to have “on the shelf” or “shovel ready” projects, the City needs to allocate and utilize funding to have a stockpile of projects to avail itself of short-term economic development opportunities. For a number of years, the City Council has expressed interest and support to have “shovel ready” projects, but the City has not set aside funds to allow this to happen. Most grant opportunities coming out for governmental participation have short turn-around times required by granting agencies.
<b>2. Need for and impact of Project:</b> Very necessary & important to support economic development initiatives and grant applications
<b>3. Consistency with the adopted plans or other related planning documents:</b> 2008 Comp. Plan & 2008 Downtown Revitalization Plan and 2012 Strategic Plan
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2012--\$12,500; 2013-\$5,000.
<b>5. New personnel, equipment, or supplies required:</b> None know at this time
<b>6. How project originated and how cost estimates were obtained:</b> Immediate past experience
<b>7. Any related department or City Projects:</b> Would likely be used in support of multiple Departments and initiatives
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$2,500	
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$10,000	\$10,000	\$10,000	\$10,500	\$2,500	

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Planning/Econ. Dev.</b>	<b>PROGRAM: Downtown Economic Development, Marketing &amp; Branding Fund</b>
<b>Est. Total Cost: \$235,000</b>	
<b>Estimated Cost FY2014: \$135,000</b>	<b>Estimated Cost FY2015-2018: \$100,000</b>
<b>City Share FY2014: \$30,000</b>	<b>City Share FY2015-2018: \$29,500</b>

<b>1. Description of Project:</b> To include the construction of a “covered shelter” for a Farmers’ Market (see attached cost estimate by J.W. Sewall. CP.), a Gazebo for outdoor events & festivals and signage improvements designed to focus on the City’s attractions.
<b>2. Need for and impact of Project:</b> In addition to public infrastructural improvements being made along Riverside Dr. and Chapman Rd. in 2009-2010, the City should consider participating in several additional projects designed to increase visitor/shopper traffic in the central business district and possibly spur critical private investment.
<b>3. Consistency with the adopted plans or other related planning documents:</b> 2008 Comp. Plan & 2008 Downtown Revitalization Plan and 2012 Strategic Plan
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b> Consultation with engineers, product manufacturers and others
<b>7. Any related department or Town Projects:</b> Park & Recreation
<b>8. Financing possibilities or potential grants:</b> various state grants and federal funding programs
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b> (See attached Engineer’s Cost Opinion)

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$135,000	\$62,500	\$33,500	\$4,000		
<b>NON-CITY SHARE</b>	\$105,000	\$50,000	\$20,000	\$500		
<b>CITY SHARE</b>	\$30,000	\$12,500	\$13,500	\$3,500		

Attach on separate page(s) additional information (if needed).

## Preliminary Engineer's Opinion of Construction Costs

August 24, 2010

Based on Conceptual Building Designs prepared by Ekistics and Mandy Pooler  
and Pedestrian Improvements Project, Phase I Drawings Prepared by Sewall

### Farmers Market Building in Riverside Parking Lot

Assumptions:

- Building footprint to be approx. 32' by 100'
- Sidewalk will be paved with bituminous pavement
- Existing electrical conduit at proposed site

<u>Item</u>	<u>Estimated value</u>
Farmers Market Structure	\$72,000
Foundation	7,000
Pavement	9,000
Electrical	22,000
Finishes	<u>12,000</u>
Subtotal	\$122,000
Contingency (15%)	18,000
Engineering Design (10%)	14,000
Engineering Inspection	<u>12,000</u>
Total Cost of Farmers Market Structure	\$166,000
Gazebo	55,000
Downtown Branding/Signage	<u>14,000</u>
Total Cost of Downtown Marketing/Branding	<u>\$235,000</u>

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>CITY DEPARTMENT:</b> Planning/Econ. Development.	<b>PROGRAM: Bike/Walk Path</b>
<b>Est. Total Cost: \$162,210</b>	
<b>Estimated Cost</b> <b>FY2014: \$146,550</b>	<b>Estimated Cost</b> <b>FY2015-2018: \$0</b>
<b>City Share</b> <b>FY2014: \$29,310</b>	<b>City Share</b> <b>FY2015-2018 \$0</b>

<b>1. Description of Project:</b> Grant submitted to MDOT to fill a gap in the current path, connecting a sidewalk to existing path, parallel to the loop road. The grant would create an 8' wide paved path 1,700' long on city property. The grant requires a 20% local match-Grant is expected to be awarded in 2013.
<b>2. Need for and impact of Project:</b> Path would connect college, schools, low income housing to the downtown area. Supported by NMCC, Micmacs, PIIDC, PIDRC & council.
<b>3. Consistency with the adopted plans or other related planning documents:</b> 2008 Comp. Plan & 2008 Downtown Revitalization Plan
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> N/A
<b>5. New personnel, equipment, or supplies required:</b> None know at this time
<b>6. How project originated and how cost estimates were obtained:</b> Cost estimates performed by Jan Murchison
<b>7. Any related department or City Projects:</b> Input from Highway Department.
<b>8. Financing possibilities or potential grants:</b> MDOT
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$146,550					
<b>NON-CITY SHARE</b>	\$117,240					
<b>CITY SHARE</b>	\$29,310					

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: POLICE</b>	<b>PROGRAM: Cruiser Replacement</b>
<b>Est. Total Cost: On-Going</b>	
<b>Estimated Cost FY2014: \$60,000</b>	<b>Estimated Cost FY2015-2018: \$226,000</b>
<b>City Share FY2014: \$60,000</b>	<b>City Share FY2015-2018: \$226,000</b>

<b>1. Description of Project:</b> Replacing two patrol cruisers annually.
<b>2. Need for and impact of Project:</b> Primary patrol cruisers should rotate out every two years because of the accrued mileage and safety issues stemming from utilization by all shifts each and every day. They are then reassigned into the fleet where they receive less use/stressed driving conditions.  ** The PD has only been permitted to purchase one new car for the past several years, this has substantially impacted the quality of the fleet, forcing costly repairs to maintain vehicles which should have been removed from service. Several vehicles have in excess of 100,000 miles, which from a police patrol perspective is concerning.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 08 - \$49,000. 09 - 25,000. 10 - \$25,000. 11 - \$28,000. 12 – \$28,000.
<b>5. New personnel, equipment, or supplies required:</b> 2 Patrol Cruisers
<b>6. How project originated and how cost estimates were obtained:</b> Historically done and cost driven by rates of police vehicle packages
<b>7. Any related department or Town Projects:</b> N/A
<b>8. Financing possibilities or potential grants:</b> CIP, Bank Loan, Grant potential, Lease purchase
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b> This includes the equipment necessary to outfit a police vehicle such as shotgun rack, police radio, emergency lights, cage, snow tires etc. Items will be re-utilized from previous vehicles when possible.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$60,000.</b>	<b>\$60,000.</b>	<b>\$32,000.</b>	<b>\$66,000.</b>	<b>\$68,000.</b>	<b>On-Going</b>
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$60,000.</b>	<b>\$60,000.</b>	<b>\$32,000.</b>	<b>\$66,000.</b>	<b>\$68,000.</b>	<b>On-Going</b>

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: POLICE</b>	<b>PROGRAM: Equipment Replacement</b>
<b>Est. Total Cost: \$87,000</b>	
<b>Estimated Cost FY2014: \$25,000</b>	<b>Estimated Cost FY2015-2018: \$62,000</b>
<b>City Share FY2014: \$5,000</b>	<b>City Share FY2015-2018: \$12,400</b>

<b>1. Description of Project:</b> Replace failing security camera system at the Public Safety Building.
<b>2. Need for and impact of Project:</b> Currently, multiple cameras are inoperable; system is original from 2001 and in need of updating.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> There has been no previous funding for this project.
<b>5. New personnel, equipment, or supplies required:</b> Exterior Digital Surveillance Cameras, Matrix Network Switch for Cameras.
<b>6. How project originated and how cost estimates were obtained:</b> Originated through identification of the failing system and estimate was obtained via current service vendor.
<b>7. Any related department or City Projects:</b> N/A
<b>8. Financing possibilities or potential grants:</b> CIP, Bank Loan, Grant potential
<b>9. Justification of timing of project and segments (if applicable):</b> Project should be started in 2014 but costs may be reduced if the City only replaces those cameras that have already failed. The Matrix switch will need to be replaced with the first cameras.
<b>10. Other information:</b> Given the assets maintained at the Public Safety Building, facility security is of critical importance. Further, due to the volatile nature of some encounters with the general public at the Public Safety Building, maintaining a fully functioning security camera system with more recent technology ensures the City is well prepared in the event of allegations of misconduct by City staff or claims of accidental injury etc...helping to avoid fraudulent claims. Video capture of such events remains the single best evidence to support or refute allegations of this nature.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$25,000.</b>	<b>\$23,000.</b>	<b>\$15,000.</b>	<b>\$12,000.</b>	<b>\$12,000.</b>	
<b>NON-CITY SHARE</b>	<b>\$20,000.</b>	<b>\$18,400.</b>	<b>\$12,000.</b>	<b>\$9,600.</b>	<b>\$9,600.</b>	
<b>CITY SHARE</b>	<b>\$5,000</b>	<b>\$4,600.</b>	<b>\$3,000.</b>	<b>\$2,400.</b>	<b>\$2,400.</b>	

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: FORUM – Furnace Replacement</b>
<b>Est. Total Cost: \$25,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$25,000</b>
<b>City Share FY2014: \$0</b>	<b>City Town Share FY2015-2018: \$25,000</b>

<b>1. Description of Project:</b> Replace both coal boilers. Currently researching alternatives
<b>2. Need for and impact of Project:</b> The facility runs off of three boilers. One large oil fired furnace and two small coal boilers. The large oil boiler is capable of heating the entire facility, where the coal boilers must work together for sufficient heat in the colder months. When working, we run the coal boilers more frequently due to the higher cost of fuel oil. Both coal boilers are over 30 years old, were refurbished several years ago and patched and repatched since. They are simply worn out. In the warmer months it is very inefficient to run the large boiler, especially since it is only to provide hot water. It is also inefficient due to the distance the water must travel to get to its usage location.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b>
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b> Will provide more information as I have it.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$25,000</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$25,000</b>				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation &amp; Parks</b>	<b>PROGRAM: FORUM Rear Entrance Paving</b>
<b>Est. Total Cost: \$30,500</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$30,500</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$30,500</b>

<b>1. Description of Project:</b> Pave rear parking lot
<b>2. Need for and impact of Project:</b> Extremely muddy, hard to plow and poor drainage. Mud is washed down into building with each rain; drainage area is filled with mud and then tracked into the building. Will reduce cleaning & labor costs.
<b>3. Consistency with the adopted plans or other related planning documents:</b> N/A
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 7 years, \$0 funding
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> Contractor Quote
<b>7. Any related department or City Projects:</b> Public Works would perform work.
<b>8. Financing possibilities or potential grants:</b> With work being performed by Public Works, City saves over \$15,000.
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>  380 tons of asphalt @ \$80 per ton; \$3,000 gravel and incidentals.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			<b>\$30,500.</b>			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>			<b>\$30,500.</b>			

Attach on separate page(s) additional information (if needed).



## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: FORUM – Rubberize Flooring</b>
<b>Est. Total Cost: \$60,000</b>	
<b>Estimated Cost FY2014:                   \$0</b>	<b>Est. Total Cost FY2015-2018:       \$60,000</b>
<b>City Share FY2014:                   \$0</b>	<b>City Share FY2015-2018:       \$60,000</b>

<p><b>1. Description of Project:</b> Install rubberized flooring in front lobby and restrooms in 2015. And in 2016 do the same in the rear lobby and locker-rooms.</p>
<p><b>2. Need for and impact of Project:</b> The current floors are original and look awful. They have been patched in places for repair and are stained from ice skating mats. This is the highest trafficked area of the facility and is the first impression upon users. This new flooring would not only greatly improve the facilities appearance, but also reduce maintenance and repair costs.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b></p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 8 years: \$0 funding</p>
<p><b>5. New personnel, equipment, or supplies required:</b> none</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> contacted installers</p>
<p><b>7. Any related department or City Projects:</b> no</p>
<p><b>8. Financing possibilities or potential grants:</b> none</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b></p>
<p><b>10. Other information:</b> I am researching different types of flooring, considering quality, ability to keep clean, maintenance and life of product. Currently we lay down rubber mats for the ice seasons. Rubber flooring would eliminate the need for those mats. Over 100 hours of staff hours are required for these mats for cleaning, laying out, picking up and maintenance. The current mats are also a potential trip hazard and aesthetically very unpleasant.</p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		<b>\$30,000</b>	<b>\$30,000</b>			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$30,000</b>	<b>\$30,000</b>			

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: FORUM – Exterior Side Doors Replacement</b>
<b>Est. Total Cost: \$60,000</b>	
<b>Estimated Cost FY2014: \$10,000</b>	<b>Estimated Cost FY2015-2018: \$50,000</b>
<b>City Share FY2014: \$10,000</b>	<b>City Share FY2015-2018: \$50,000</b>

<b>1. Description of Project:</b> Replace 11 sets of original exterior doors. Beginning in 2014 replace 3 sets a year.
<b>2. Need for and impact of Project:</b> These are the original doors installed when the building was built. The doors and frames are rusting through. They have been repeatedly patched. The hardware is worn out or doesn't work. They are also non-insulated and not fire rated; the new doors would be. A significant amount of energy savings would be made once the doors are replaced.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> Quotes from vendor
<b>7. Any related department or City Projects:</b> Department staff would complete installations.
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b> Ideally we would prefer to replace them all at once, but will do a few a year.
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$20,000</b>		
<b>NON- CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$20,000</b>		

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: FORUM – Underground Tank Replacement</b>
<b>Est. Total Cost: \$30,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$30,000</b>
<b>City Share FY2014: \$0</b>	<b>City Town Share FY2015-2018: \$30,000</b>

<b>1. Description of Project:</b> Replace underground fuel storage tank.
<b>2. Need for and impact of Project:</b> Tank will have reached life expectancy. EPA Regulations require replacement or removal every 20 years.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b>
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>				\$30,000		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>				\$30,000		

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: FORUM – Trench Cover Replacement</b>
<b>Est. Total Cost: \$8,500</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$8,500</b>
<b>City Share FY2014: \$0</b>	<b>City Town Share FY2015-2018: \$8,500</b>

<b>1. Description of Project:</b> Replace trench cover with metal grating..
<b>2. Need for and impact of Project:</b> The current all wood cover does not allow the piping underneath any air flow. Pipes stay moist, are rotting and scale build up is occurring. If this is not remedied, the piping will require replacement and at a much higher cost.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b> Local quotes.
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$8,500</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$8,500</b>				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: INDOOR POOL - Roof Replacement</b>
<b>Est. Total Cost: \$ 350,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$350,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$350,000</b>

<b>1. Description of Project:</b> Replace roof at Indoor Pool facility
<b>2. Need for and impact of Project:</b> The current roof was installed in 1980. The average life of this roof system is 30 years. Currently the roof leaks, actually eroding the deck where it drips. New roof panels are better thermally with as much as 35% increased R-value (insulating value).
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Estimates from local architect. Roof materials options are being researched.
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> Efficiency Maine
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$350,000</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$350,000</b>				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: INDOOR POOL - Underground Tank Replacement</b>
<b>Est. Total Cost: \$30,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$30,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$30,000</b>

<b>1. Description of Project:</b> Replace underground fuel storage tank.
<b>2. Need for and impact of Project:</b> Tank will have reached life expectancy. EPA requires removal or replacement after 20 years.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b>
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>				<b>\$30,000</b>		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>				<b>\$30,000</b>		

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> INDOOR POOL – Entrance Paving
<b>Est. Total Cost: \$32,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$32,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$32,000

<b>1. Description of Project:</b> Repave driveway entrance to Indoor Pool facility in 2015. Repave parking area in 2018.
<b>2. Need for and impact of Project:</b> Current surface is cracking and pot holes are developing.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> FY '07: \$14,869 – Pave parking area - COMPLETED
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Previous jobs and estimates from Public Works.
<b>7. Any related department or City Projects:</b> Public Works will perform work.
<b>8. Financing possibilities or potential grants:</b> n/a
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		\$12,000			\$20,000	
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$12,000			\$20,000	

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: INDOOR POOL – Decking Replacement</b>
<b>Est. Total Cost: \$150,000</b>	
<b>Estimated Cost FY2014: \$75,000</b>	<b>Estimated Cost FY2015-2018: \$75,000</b>
<b>City Share FY2014: \$75,000</b>	<b>City Share FY2015-2018: \$75,000</b>

<b>1. Description of Project:</b> Replace decking on entire pool. Deck on east and south side needs to be done first. Second half of deck done later.
<b>2. Need for and impact of Project:</b> The supports under the decking in this area of the pool have deteriorated to the point of concern and have impacted the integrity of the deck. The metal sheeting utilized to help support the concrete decking has eroded in several places. Movement due to frost has also impacted the decking.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b> Issue was reviewed and cost estimates provided by a professional architect
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b> This has been an issue for several years, but is coming to the point of required attention.
<b>10. Other information:</b> The project does not require engineered plans, but the job will need to be contracted out rather than done in-house. Work will require the facility to be shut down for a minimum of 2-3 weeks.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$75,000		\$75,000			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$75,000		\$75,000			

Attach on separate page(s) additional information (if needed).



**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: INDOOR POOL – Exterior Doors Replacement &amp; Repair</b>
<b>Est. Total Cost: \$5,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$5,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$5,000</b>

<b>1. Description of Project:</b> Replace and Repair exterior doors.
<b>2. Need for and impact of Project:</b> Current exterior doors are from the original build of the facility. High levels of humidity and chlorine have impacted the doors. Hardware is worn out and frames are rotting. One double set of doors requires replacement and the others will receive new hardware and weather stripping. Current doors will not pass inspection.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding
<b>5. New personnel, equipment, or supplies required:</b> Department staff will perform repairs.
<b>6. How project originated and how cost estimates were obtained:</b> Local quotes.
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$5,000</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$5,000</b>				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: MANTLE LAKE PARK - Trail System</b>
<b>Est. Total Cost: \$379,500</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$179,500</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$179,500</b>

<p><b>1. Description of Project:</b> Upgrade Mantle Lake Park trail system.  FY '16 - H/C Trail upgrade: (655') \$35,000 Non-H/C Trail Construction: (180') \$15,000  FY '17 - Non-H/C Trail Construction: (1,250') \$90,000, Erosion Control Measures: \$15,000, Signs: \$300, Fence: (160') \$3,200  RY '18 – Non-H/C Trail Upgrade: (420') \$21,000.  Future - H/C Trail Upgrade: (1,320') \$66,000, H/C Trail Construction: (475') \$35,625, Tree Clearing at H/C Turnaround: \$2,500, Erosion Control Measures: \$5,000, Non-H/C Trail Construction: (820') \$61,500, Erosion Control Measures \$10,000</p>
<p><b>2. Need for and impact of Project:</b> Mantle Lake Park has tens of thousands of visitors each year. Other than directly on the park there is no handicap access for the trails. This project would add handicap accessibility on the north side trails. It would also greatly improve the south side trails that are in need of repair and upgrade.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> n/a</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; 2011-\$20,000 (de-authorized)</p>
<p><b>5. New personnel, equipment, or supplies required:</b> n/a</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> Project originated by staff and concerned citizens. Fully completed engineered plans for all phases with estimates, provided by BR Smith &amp; Associates, Inc.</p>
<p><b>7. Any related department or City Projects:</b> Portion of work may be able to be done by Public Works.</p>
<p><b>8. Financing possibilities or potential grants:</b> Future grants possible. Also might be a project the National Guard would take on.</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b></p>
<p><b>10. Other information:</b></p>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			<b>\$50,000</b>	<b>\$108,500</b>	<b>\$21,000</b>	<b>\$200,000</b>
<b>NON- CITY SHARE</b>						
<b>CITY SHARE</b>			<b>\$50,000</b>	<b>\$108,500</b>	<b>\$21,000</b>	<b>\$200,000</b>

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: MANTLE LAKE PARK – Kitchens and Pavilions</b>
<b>Est. Total Cost: \$30,000</b>	
<b>Est. Total Cost FY2014:                    \$0</b>	<b>Est. Total Cost FY2015-2018:           \$15,000</b>
<b>City Share FY2014:                    \$0</b>	<b>City Share FY2015-2018:           \$15,000</b>

- 1. Description of Project:** These funds with the addition of the funding provided in 2012 (\$15,000) will be used to update the Kitchen, replace entire roof & pavilion & replace remaining small pavilions.
- 2. Need for and impact of Project:** Update kitchen, counters and siding. Trusses and rafter tails are rotting and side beams are sagging, beyond point of repairing. Material of enclosed portion is also rotted. This facility receives thousands of users every year.
- 3. Consistency with the adopted plans or other related planning documents:**
- 4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** 3 years; 2012 - \$15,000
- 5. New personnel, equipment, or supplies required:** Department staff would perform work.
- 6. How project originated and how cost estimates were obtained:** Staff
- 7. Any related department or City Projects:** Demolition of old structure could be done by Public Works.
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$15,000</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$15,000</b>				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: MANTLE LAKE PARK - Dam Bridge</b>
<b>Est. Total Cost: \$30,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$30,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$6,000</b>

<b>1. Description of Project:</b> Build a walking bridge over the dam of the park
<b>2. Need for and impact of Project:</b> Currently there is no safe or designated crossing point to access the south side trails from the highly trafficked west end of the lake. Individuals are now crossing over the dam apron, which is wet, very slippery and not safe.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b> Project originated by staff and concerned citizens. Fully completed engineered plans, provided by BR Smith & Associates, Inc.
<b>7. Any related department or City Projects:</b> Labor support may be provided by Public Works.
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			<b>\$30,000</b>			
<b>NON-CITY SHARE</b>			<b>\$24,000</b>			
<b>CITY SHARE</b>			<b>\$6,000</b>			

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> MANTLE LAKE PARK - Tennis Court Fence Replacement
<b>Est. Total Cost: \$20,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$20,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$20,000

<b>1. Description of Project:</b> Replace perimeter fence around tennis courts at Mantle Lake Park.
<b>2. Need for and impact of Project:</b> Current fence is starting to deteriorate, rust and sag.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Originated by staff. Estimates obtained online. Currently further researching costs to replace portions of fence and reusing some, reducing this amount.
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> n/a
<b>9. Justification of timing of project and segments (if applicable):</b> n/a
<b>10. Other information:</b> Currently researching costs to replace portions of fence and reusing some reducing this amount.

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		\$20,000				
<b>NON- CITY SHARE</b>						
<b>CITY SHARE</b>		\$20,000				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: MANTLE LAKE PARK – Playground Equipment</b>
<b>Est. Total Cost: \$ 70,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$70,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$40,000</b>

<b>1. Description of Project:</b> Replace playground equipment at Mantle Lake Park.
<b>2. Need for and impact of Project:</b> Current equipment will be over 20 years old and is in need of replacement. Comply with demands for physically active opportunities for youth and families.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year, \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b> Staff
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b> Significant community fundraising for this type of project is likely.
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$35,000</b>	<b>\$35,000</b>			
<b>NON-CITY SHARE</b>		<b>\$15,000</b>	<b>\$15,000</b>			
<b>CITY SHARE</b>		<b>\$20,000</b>	<b>\$20,000</b>			

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> MANTLE LAKE – Water Fountain
<b>Est. Total Cost: \$ 5,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$5,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$5,000

<p><b>1. Description of Project:</b> The park drinking well was deemed unusable by the State in 2012. A commercial outdoor water fountain will be installed to replace it. Rather than drilling another well and having the uncertainty of the water passing testing standards, staff felt a city water supplied fountain would be the better option.</p>
<p><b>2. Need for and impact of Project:</b> The park is utilized by several thousand people each year and access to drinking water is very important.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> n/a</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b></p>
<p><b>5. New personnel, equipment, or supplies required:</b> n/a</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> Quote</p>
<p><b>7. Any related department or City Projects:</b></p>
<p><b>8. Financing possibilities or potential grants:</b></p>
<p><b>9. Justification of timing of project and segments (if applicable):</b></p>
<p><b>10. Other information:</b></p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		\$5,000				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$5,000				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: MANTLE LAKE – Tennis Court Repaving</b>
<b>Est. Total Cost: \$ 30,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$30,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$30,000</b>

<b>1. Description of Project:</b> Repave tennis courts
<b>2. Need for and impact of Project:</b> The park is utilized by several thousand people each year and courts are due for repaving.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Quote
<b>7. Any related department or City Projects:</b> Public Works would perform work, reducing costs by approx. 30%.
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>					<b>\$30,000</b>	
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>					<b>\$30,000</b>	

Attach on separate page(s) additional information (if needed).



## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> RIVERSIDE – Roof Repair
<b>Est. Total Cost: \$ 10,000</b>	
<b>Estimated Cost FY2014:</b> <b>\$10,000</b>	<b>Estimated Cost FY2015-2018:</b> <b>\$0</b>
<b>City Share FY2014:</b> <b>\$10,000</b>	<b>City Share FY2015-2018:</b> <b>\$0</b>

<p><b>1. Description of Project:</b> Procedure will involve using an elastomeric spray coating system on the current metal roof. This repair procedure is the same that was completed on the Public Works building as well as others on the Industrial Park.</p>
<p><b>2. Need for and impact of Project:</b> Roof is rusted, leaking, is in a highly visible location. If not fixed ASAP, it will require complete replacement and at a much higher cost.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> n/a</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 3 years; \$0 funding.</p>
<p><b>5. New personnel, equipment, or supplies required:</b> n/a</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> Contractor quote</p>
<p><b>7. Any related department or City Projects:</b> n/a</p>
<p><b>8. Financing possibilities or potential grants:</b> n/a</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b></p>
<p><b>10. Other information:</b></p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	<b>\$10,000</b>					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$10,000</b>					

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: RIVERSIDE – Building Renovation</b>
<b>Est. Total Cost: \$ 94,500</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$94,500</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$94,500</b>

<b>1. Description of Project:</b> Renovate Riverside building to better serve maintenance needs and to compliment new Community Center. Plan will include creating additional garage bays and working areas.
<b>2. Need for and impact of Project:</b> With a new Community Center, staff will require appropriate maintenance space as the new facility will not provide any.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 1 year; \$0 funding.
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Estimates are at \$35 per square foot for a 2,700 square foot building.
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> n/a
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>			<b>\$94,500</b>			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>			<b>\$94,500</b>			

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: RIVERSIDE – Playground Equipment</b>
<b>Est. Total Cost: \$ 40,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$40,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$20,000</b>

<b>1. Description of Project:</b> Install surfacing material to comply with safety recommendations, as well as the installation of contemporary playground equipment at Riverside Park.
<b>2. Need for and impact of Project:</b> Current playground equipment was installed in the mid 1970's. Comply with demands for physically active opportunities for youth and families. Usage will increase with completion of new community center.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> n/a
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Project originated by staff. Estimates obtained online.
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> Significant community fundraising for this type of project is likely.
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>			<b>\$40,000</b>			
<b>NON-CITY SHARE</b>			<b>\$20,000</b>			
<b>CITY SHARE</b>			<b>\$20,000</b>			

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> BIKE PATH - Paving Program
<b>Est. Total Cost: On-going</b>	
<b>Estimated Cost</b> FY2014:                    \$12,000	<b>Estimated Cost</b> FY2015-2018:            \$47,500
<b>City Share</b> FY2014:                    \$12,000	<b>Town Share</b> FY2015-2018:            \$47,500

<p><b>1. Description of Project:</b> Pave sections of the Bike Path that do not run adjacent to a public way. (Public Works paves the sections of the Bike Path along public ways.)</p> <p>FY '14: Dupont Drive to State Street (2,000 ft.) @ \$80/ton - \$12,000</p> <p>FY '15: State Street to Allen Street (1,600 ft.) @ \$80/ton - \$10,000</p> <p>FY '16: Riverside Park to Chapman Street (1,600 ft.) @ \$90/ton - \$11,000</p> <p>FY '17: State Street to Riverside (1,000 ft.) and Ray Manor to Rice Street (550 ft.) @ \$90/ton - \$6,500</p> <p>FY '18: St. John Street to Main Street (2,600 ft.) @ \$100/ton - \$20,000</p>
<p><b>2. Need for and impact of Project:</b> Needs work annually to keep up resurfacing and continue to provide and encourage recreational opportunities to the thousands of individuals that utilize this trail system 365 days per year.</p>
<p><b>3. Consistency with the adopted plans or other related planning documents:</b> n/a</p>
<p><b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 6 years; 2013-\$0, 2012-\$10,000, 2011-\$5,000, 2010-\$0, 2009-\$0 2008-\$5,000</p>
<p><b>5. New personnel, equipment, or supplies required:</b> n/a</p>
<p><b>6. How project originated and how cost estimates were obtained:</b> Previous jobs and estimates from Public Works.</p>
<p><b>7. Any related department or City Projects:</b> Public Works would perform work. This reduces costs by about 30% then contracting it out.</p>
<p><b>8. Financing possibilities or potential grants:</b> n/a</p>
<p><b>9. Justification of timing of project and segments (if applicable):</b></p>
<p><b>10. Other information:</b></p>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$12,000	\$10,000	\$11,000	\$6,500	\$20,000	On-going
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$12,000	\$10,000	\$11,000	\$6,500	\$20,000	On-going

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> OUTDOOR POOL – Repair & Resurface
<b>Est. Total Cost: \$45,000</b>	
<b>Estimated Cost FY2014:</b> \$0	<b>Estimated Cost FY2015-2018:</b> \$45,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$45,000

<b>1. Description of Project:</b> Deep end of pool is located in area of springs and asphalt will not stay in place. Area will be dug out and crushed rock put in place, then gravel, then asphalt. The retaining wall and drain culvert will also be replaced. In 2017, another section will be repaved.
<b>2. Need for and impact of Project:</b> This facility provides swimming lessons and recreational swimming opportunities for thousands of kids and adults each summer.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 7 years; 2012-\$10,000 2011-\$5,000 2010-\$0 2009-\$0 2008-\$5,000 <i>Current Balance-\$5,299.</i>
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Previous jobs and estimates from Public Works.
<b>7. Any related department or City Projects:</b> Public Works would perform paving and assist with other. This reduces costs by about 30% then contracting it out.
<b>8. Financing possibilities or potential grants:</b> Grants
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		\$35,000		\$10,000		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$35,000		\$10,000		

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: OUTDOOR POOL – Dock Replacement</b>
<b>Est. Total Cost: \$7,500</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$7,500</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$7,500</b>

<b>1. Description of Project:</b> Dock that divides the shallow end and the deep end is rotted and needs replacement.
<b>2. Need for and impact of Project:</b> The dock has been continually patched up for the past several years, but is beyond just a patch job this year. This facility provides swimming lessons and recreational swimming opportunities for thousands of kids and adults each summer.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Staff.
<b>7. Any related department or City Projects:</b> Department staff will construct deck.
<b>8. Financing possibilities or potential grants:</b> Grants
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$7,500</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$7,500</b>				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> EQUIPMENT – Wood Chipper
<b>Est. Total Cost: \$ 15,000</b>	
<b>Est. Total Cost FY2014:</b> \$0	<b>Est. Total Cost FY2015-2018:</b> \$15,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$15,000

<b>1. Description of Project:</b> Purchase wood chipper.
<b>2. Need for and impact of Project:</b> Department makes dozens of trips to the landfill with truckloads of brush and blow downs each year. This would eliminate that need and allow for the parks to receive a proper cleanup as much of the brush is left due to poor access with the vehicles. Chipper would be hauled behind gator to access those areas. Unit would also be utilized by Public Works.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Quotes
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> n/a
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		\$15,000				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$15,000				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> EQUIPMENT – 2005 One Ton Truck Replacement
<b>Est. Total Cost: \$ 30,000</b>	
<b>Est. Total Cost FY2014:</b> \$0	<b>Est. Total Cost FY2015-2018:</b> \$30,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$30,000

<b>1. Description of Project:</b> Replace 11 year old vehicle.
<b>2. Need for and impact of Project:</b> Vehicle will be eleven years old.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b>
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> n/a
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$30,000</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$30,000</b>				

Attach on separate page(s) additional information (if needed).



**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> EQUIPMENT – 2006 ½ Ton Truck & Plow Replacement
<b>Est. Total Cost: \$ 25,000</b>	
<b>Est. Total Cost FY2014:</b> \$0	<b>Est. Total Cost FY2015-2018:</b> \$25,000
<b>City Share FY2014:</b> \$0	<b>City Share FY2015-2018:</b> \$25,000

<b>1. Description of Project:</b> Purchase new ½ ton truck.
<b>2. Need for and impact of Project:</b> Vehicle and plow will be 11 years old.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b>
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> n/a
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>				<b>\$25,000</b>		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>				<b>\$25,000</b>		

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT:</b> Recreation and Parks	<b>PROGRAM:</b> EQUIPMENT - 1977 JD Tractor Replacement
<b>Est. Total Cost: \$ 51,381</b>	
<b>Estimated Cost FY2014:</b> \$10,350	<b>Estimated Cost FY2015-2018:</b> \$20,700
<b>City Share FY2014:</b> \$10,350	<b>City Share FY2015-2018:</b> \$20,700

<b>1. Description of Project:</b> Replaced 1977 John Deere tractor in 2012. Lease Purchase Agreement - \$10,013 down and four years at \$10,350 per year. Full payment will be completed in 2016.
<b>2. Need for and impact of Project:</b> Increased need and costs for service and repairs. Machine was unreliable.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> FY '13 - \$10,350 FY '12 - \$7,000, 2010 - \$7,000.
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Department need & quotes.
<b>7. Any related department or Town Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> n/a
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$10,350	\$10,350	\$10,350			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$10,350	\$10,350	\$10,350			

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: EQUIPMENT – 15 Passenger Van</b>
<b>Est. Total Cost: \$ 12,500</b>	
<b>Estimated Cost FY2014: \$12,500</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$12,500</b>	<b>City Share FY2015-2018: \$0</b>

<b>1. Description of Project:</b> Purchase a used 15 passenger van to transport youth for programs.
<b>2. Need for and impact of Project:</b> Current buses are old, unreliable, expensive to upkeep and not cost effective. Most trips involve less than 15 kids at one time.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 2 years, \$0 funding
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Estimates online
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$12,500					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$12,500					

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: EQUIPMENT – Z Steer Mower</b>
<b>Est. Total Cost: \$21,000</b>	
<b>Estimated Cost FY2014: \$21,000</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$21,000</b>	<b>City Share FY2015-2018: \$0</b>

<b>1. Description of Project:</b> Purchase z-steer mower w/bagger and thrasher attachments.
<b>2. Need for and impact of Project:</b> Current mower will be over 10 years old and is increasingly needing more costly repair work. Z-steer mowers are significantly cheaper than our front-mount mower. They also perform better on ballfields. However, our front-mounted mower would still be utilized for traffic areas due to its rear discharge and fewer hours will also extend its life.
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> Department needs & quotes.
<b>7. Any related department or City Projects:</b> no
<b>8. Financing possibilities or potential grants:</b> no
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$21,000</b>					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$21,000</b>					

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: EQUIPMENT – Zamboni Replacement</b>
<b>Est. Total Cost: \$90,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$90,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$90,000</b>

<b>1. Description of Project:</b> Replace 1995 Zamboni (ice resurfacers)
<b>2. Need for and impact of Project:</b> Necessary to ice related activities
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b> 4 years
<b>5. New personnel, equipment, or supplies required:</b> none
<b>6. How project originated and how cost estimates were obtained:</b>
<b>7. Any related department or City Projects:</b> no
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b> machine will be 20 years old
<b>10. Other information:</b> Other Options; Purchase a refurbished machine - \$60–65,000 Purchase Used - \$35-40,000 (no warranty)

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			<b>\$90,000</b>			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>			<b>\$90,000</b>			

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: EQUIPMENT – Forklift Replacement</b>
<b>Est. Total Cost: \$30,000</b>	
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$30,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$30,000</b>

<b>1. Description of Project:</b> Replace Forklift at The Forum.
<b>2. Need for and impact of Project:</b>
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):)</b>
<b>5. New personnel, equipment, or supplies required:</b>
<b>6. How project originated and how cost estimates were obtained:</b>
<b>7. Any related department or City Projects:</b>
<b>8. Financing possibilities or potential grants:</b>
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>				<b>\$30,000</b>		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>				<b>\$30,000</b>		

**Attach on separate page(s) additional information (if needed).**

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Recreation and Parks</b>	<b>PROGRAM: COMMUNITY CENTER-Construction</b>
<b>Est. Total Cost: \$7,500,000</b>	
<b>Estimated Cost FY2014: \$5,000,000</b>	<b>Estimated Cost FY2015-2018: \$2,500,000</b>
<b>City Share FY2014: \$2,500,000</b>	<b>City Share FY2015-2018: \$1,250,000</b>

<b>1. Description of Project:</b> Complete design and construction of new Community Center.
<b>2. Need for and impact of Project:</b>
<b>3. Consistency with the adopted plans or other related planning documents:</b>
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>
<b>5. New personnel, equipment, or supplies required:</b> n/a
<b>6. How project originated and how cost estimates were obtained:</b> Originated with Advisory Board; Estimated from architectural firm.
<b>7. Any related department or City Projects:</b> n/a
<b>8. Financing possibilities or potential grants:</b> \$4 Million from the taxpayers financed over 20 years; Annual debt service is estimated to be \$295,000/year; \$3 million from grants and donations.
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	\$5,000,000	\$2,500,000				
<b>NON-CITY SHARE</b>	\$2,500,000	\$1,250,000				
<b>CITY SHARE</b>	\$2,500,000	\$1,250,000				

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: On-Going</b>	<b>PROGRAM: Pavement Maintenance</b>
<b>Estimated Cost FY2014: \$548,045</b>	<b>Estimated Cost FY2015-2018: \$1,849,650</b>
<b>City Share FY2014: \$348,069</b>	<b>City Share FY2015-2018: \$1,049,746</b>

<b>1. Description of Project:</b> Provide annual pavement maintenance of City streets and roads.																															
<b>2. Need for and impact of Project:</b> Pavement maintenance is necessary to protect the City's investment in its infrastructure, provide safe efficient mobility for travelers, promote economic development and prevent expensive repairs or reconstruction due to neglect or lack of maintenance.																															
<b>3. Consistency with the adopted plans or other related planning documents:</b> The City has used Road Surface Management System, for rating pavement condition for 15 years with positive results.																															
<b>4. Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):</b>																															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">2009</th> <th style="width: 15%;">2010</th> <th style="width: 15%;">2011</th> <th style="width: 15%;">2012</th> <th style="width: 15%;">2013</th> </tr> </thead> <tbody> <tr> <td>City:</td> <td style="text-align: right;">\$ 88,686</td> <td style="text-align: right;">\$140,000</td> <td style="text-align: right;">\$200,000</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$ 220,650</td> </tr> <tr> <td>URIP:</td> <td style="text-align: right;">188,308</td> <td style="text-align: right;">207,285</td> <td style="text-align: right;">203,177</td> <td style="text-align: right;">217,000</td> <td style="text-align: right;">199,976</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;"><u>1,815</u></td> <td style="text-align: right;"><u>000</u></td> <td style="text-align: right;"><u>000</u></td> <td style="text-align: right;"><u>000</u></td> <td style="text-align: right;"><u>22,654</u></td> </tr> <tr> <td><b>Total Funding</b></td> <td style="text-align: right;"><b>\$278,809</b></td> <td style="text-align: right;"><b>\$347,285</b></td> <td style="text-align: right;"><b>\$403,177</b></td> <td style="text-align: right;"><b>\$367,000</b></td> <td style="text-align: right;"><b>\$443,280</b></td> </tr> </tbody> </table>		2009	2010	2011	2012	2013	City:	\$ 88,686	\$140,000	\$200,000	\$150,000	\$ 220,650	URIP:	188,308	207,285	203,177	217,000	199,976	Other:	<u>1,815</u>	<u>000</u>	<u>000</u>	<u>000</u>	<u>22,654</u>	<b>Total Funding</b>	<b>\$278,809</b>	<b>\$347,285</b>	<b>\$403,177</b>	<b>\$367,000</b>	<b>\$443,280</b>	
	2009	2010	2011	2012	2013																										
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<b>Total Funding</b>	<b>\$278,809</b>	<b>\$347,285</b>	<b>\$403,177</b>	<b>\$367,000</b>	<b>\$443,280</b>																										
<b>5. New personnel, equipment, or supplies required:</b> none																															
<b>6. How project originated and how cost estimates were obtained:</b> RSMS projected maintenance report, estimates from staff and vendors.																															
<b>7. Any related department or City Projects:</b> none																															
<b>8. Financing possibilities or potential grants:</b> FY2013 URIP \$199,976																															
<b>9. Justification of timing of project and segments (if applicable):</b> Consistent maintenance is required to prevent further deterioration of pavement.																															
<b>10. Other Information:</b> The FY 2014 request is based on the Road Network Financial Plan presented on August 16, 2010. The \$2,279,214 repair liability divided by 5= \$455,000. This is the basis for the 5 year CIP. The repair liability, project estimates and funding requests will vary with materials and fuel costs.																															

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	<b>\$548,045</b>	<b>\$499,650</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>On-Going</b>
<b>NON-CITY SHARE</b>	<b>\$199,976</b>	<b>\$199,976</b>	<b>\$199,976</b>	<b>\$199,976</b>	<b>\$199,976</b>	<b>On-Going</b>
<b>CITY SHARE</b>	<b>\$348,069</b>	<b>\$299,674</b>	<b>\$250,024</b>	<b>\$250,024</b>	<b>\$250,024</b>	<b>On-Going</b>

Attach on separate page(s) additional information (if needed).



## FY 2014 PROPOSED STREET PAVING

<u>Street Name</u>	<u>Location</u>	<u>Est. Total Cost</u>
Academy Street	Main - Compact (Edge of travel lanes to curb)	\$ 72,864
Maple Grove Road	Fort Rd - Town Line	\$ 111,970
Blake Street	Main - Second St	\$ 9,662
Blake Street	Second - Griffin St	\$ 34,538
Charles Street	Blake - Elm St	\$ 8,600
Elm Street		\$ 14,606
Pleasant		\$ 19,116
Parsons	Park St - Parson Connector	\$ 104,160
Central Street	Parsons - Edgemont Drive	\$ 57,528
Airport Drive 1	Central - RR Tracks	\$ 27,275
Airport Drive 2	RR Tracks - Pole #20	\$ 17,763
Airport Drive 3	Pole #20 - Missile St	\$ 73,805
Airport Drive 4	Edgemont – Central	\$ 17,375
Missile Street	Airport Drive - Dead End	\$ 64,008
Harvest Lane		\$ 14,778
		\$ 648,045

**Less: URIP Funding**

**(\$199,976)**

**2014 Request**

**\$448,069**

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM**  
**Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: On-Going</b>	<b>PROGRAM: PW Equipment Replacement</b>
<b>Estimated Cost</b> FY2014:           \$253,756	<b>Estimated Cost</b> FY2015-2018:   \$856,268
<b>City Share</b> FY2014:           \$253,756	<b>City Share</b> FY2015-2018:   \$856,268

1. **Description of Project:** Replace 1999 Wheeler Truck and 1991 Backhoe
2. **Need for and impact of Project:**
  1. Unavailability of parts
  2. Expensive downtime & loss of productivity
  3. Expensive repair costs
  4. High operating costs
  5. Technical Improvements
  6. Increased Reliability
  7. Increased productivity
3. **Consistency with the adopted plans or other related planning documents:** Public Works Five Year Equipment Replacement Schedule.
4. **Years previously on the PICIP; funding received in each of the past five (5) years (if applicable):** Estimated 2013 year-end balance is \$18,581.  
**Amounts Funded:** 2009-\$156,275; 2010-\$136,275; 2011-82,500; 2012-\$141,275; 2013-\$180,000
5. **New personnel, equipment, or supplies required:** none
6. **How project originated and how cost estimates were obtained:** Project originated from the need to replace vehicles and equipment on a consistent basis. Cost estimates were obtained from Staff and suppliers.
7. **Any related department or City Projects:** none
8. **Financing possibilities or potential grants:** The City has used lease/purchase agreements with positive results. Lease/Purchase Agreements allow us to get needed equipment and accurately budget our costs.
9. **Justification of timing of project and segments (if applicable):** Periodic replacement of equipment is necessary to reduce repair costs and to ensure a high level of service for the public.
10. **Other Information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$253,756	\$333,756	\$106,256	\$196,256	220,000	Varies
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$253,756	\$333,756	\$106,256	\$196,256	220,000	

Attach on separate page(s) additional information (if needed).

**FY 2014-2018  
PW FIVE-YEAR EQUIPMENT REPLACEMENT SCHEDULE**

<u>TRUCK/ EQUIPMENT</u>	<u>EST. COST</u>	<u>UNIT REPLACED</u>
2014		
Wheel Loader 5-Yr Lease	40,000	Replace 1991 JD Wheel Loader #32
Storm Drain Improvements	5,000	
Excavator	16,256	2 <sup>nd</sup> Year Payment of 5
Wheeler Truck	190,000	Replace 2001 Wheeler Truck #24
Watershed Maintenance	<u>2,500</u>	Matching Funds
<b>2014 Expenditures</b>	<b><u>\$253,756</u></b>	
2015		
Wheel Loader 5-Yr Lease	40,000	2 <sup>nd</sup> Year Payment of 5
Storm Drain Improvements	5,000	
Excavator	16,256	3 <sup>rd</sup> Year Payment of 5
Pickup	40,000	Replace 2001 4x4 crew truck #3
Wheeler Truck	150,000	Replace Wheeler Truck #25
1-Ton Pickup	40,000	Replace 1998 1-Ton Rack Truck #4
Leaf Vacuum	40,000	Replace 1975 Giant Vac
Watershed Maintenance	<u>2,500</u>	Matching Funds
<b>2015 Expenditures</b>	<b><u>\$333,756</u></b>	
2016		
Wheel Loader 5-Yr Lease	40,000	3 <sup>rd</sup> Year Payment of 5
Storm Drain Improvements	5,000	
Excavator	16,256	4 <sup>th</sup> Year Payment of 5
1-Ton Pick-up w/Plow Sander	40,000	Replace 2003 GMC 1-Ton Pick-up #2
Watershed Maintenance	<u>5,000</u>	Matching Funds
<b>2016 Expenditures</b>	<b><u>\$106,256</u></b>	
2017		
Wheel Loader 5-Yr Lease	40,000	4 <sup>th</sup> Year Payment of 5
Storm Drain Improvements	5,000	
Excavator	16,256	5 <sup>th</sup> Year Payment of 5
Tractor with mower	70,000	Replace 1986 JD Tractor #80
Used Water Truck	60,000	Replace 1991 Int. Water Truck #11
Watershed Maintenance	<u>5,000</u>	Matching Funds
<b>2017 Expenditures</b>	<b><u>\$196,256</u></b>	
2018		
Wheel Loader 5-Yr Lease	40,000	5 <sup>th</sup> Year Payment of 5
	170,000	
Storm Drain Improvements	5,000	
Watershed Maintenance	<u>5,000</u>	Matching Funds
	<b><u>220,000</u></b>	
<b>TOTAL 5-YEAR CIP</b>	<b><u>\$1,110,024</u></b>	

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: \$195,000</b>	<b>PROGRAM: Sidewalk Construction</b>
<b>Estimated Cost FY2014: \$195,000</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$0</b>

- 1. Description of Project:** Build new sidewalks on Main Street from Hampton Inn to Maysville Street and on Carmichael Street from Rice Street to Maysville Street. 2014 funds are for engineering design, land surveying and easement acquisition.
- 2. Need for and impact of Project:** Pedestrian Safety and mobility where no sidewalk exists currently
- 3. Consistency with the adopted plans or other related planning documents:** US Route One Corridor Development and TIF district.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** listed in 2012 CIP as a 2013 project with no accumulated funds received in past years.
- 5. New personnel, equipment, or supplies required:** n/a
- 6. How project originated and how cost estimates were obtained:** corridor management study, staff recommendations, TIF district planning.
- 7. Any related department or City Projects:** The plan is to connect Carmichael Street sidewalk with the bike path around the City. TIF funds are also to be used for Spruce Street construction.
- 8. Financing possibilities or potential grants:** Can obtain loan or use TIF funds.
- 9. Justification of timing of project and segments (if applicable):** TIF requires that sidewalks be built 2009-2013 and Spruce Street be constructed no later than 2018. TIF funds are placed into a reserve from 2010-2018, which includes \$26,151 annually from 2010-2013.
- 10. Other Information:** The funds placed in the reserve account are affected by the mil rate and property valuation. TIF funds from 2014-2018 may total \$366,117. Public Services is working with MDOT to piggy back this sidewalk project onto a MDOT paving project in 2015.

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	<b>\$195,000</b>					
<b>NON-CITY SHARE</b>	<b>\$195,000</b>					
<b>CITY SHARE</b>	<b>\$0</b>					

**Attach on separate page(s) additional information (if needed).**

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: \$125,000</b>	<b>PROGRAM: Sidewalk Maintenance</b>
<b>Estimated Cost FY2014: \$125,000</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$125,000</b>	<b>City Share FY2015-2018: \$0</b>

<b>1. Description of Project:</b> Reset sidewalk bricks and replace trees on Main Street.
<b>2. Need for and impact of Project:</b> Bricks need to be replaced/reset due to damage or vertical alignment. Trees are too large resulting in obstruction of signage.
<b>3. Consistency with the adopted plans or other related planning documents:</b> n/a
<b>4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):</b> One year
<b>5. New personnel, equipment, or supplies required:</b> none
<b>6. How project originated and how cost estimates were obtained:</b> staff cost estimate
<b>7. Any related department or City Projects:</b> none
<b>8. Financing possibilities or potential grants:</b> none known
<b>9. Justification of timing of project and segments (if applicable):</b> Part of downtown revitalization project.
<b>10. Other Information:</b> Main Street has 72 trees. The total area of bricks is 10,755 sq. ft. of which an estimated 50% need to be replaced/reset.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$125,000</b>					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$125,000</b>					

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: \$66,050</b>	<b>PROGRAM: Lighted Crosswalk</b>
<b>Estimated Cost FY2014: \$66,050</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$66,050</b>	<b>City Share FY2015-2018: \$0</b>

1. **Description of Project:** Install two (2) recessed lights in crosswalks on Main Street downtown.
2. **Need for and impact of Project:** Needed to improve pedestrian safety.
3. **Consistency with the adopted plans or other related planning documents:** Project is part of an overall plan to develop downtown Presque Isle.
4. **Years previously on the CIP; funding received in each of the past five (5) years (if applicable):**  
One year
5. **New personnel, equipment, or supplies required:** None
6. **How project originated and how cost estimates were obtained:** Project is part of downtown revitalization effort. Prices were obtained from vendors and staff.
7. **Any related department or City Projects:** Part of overall downtown development plan.
8. **Financing possibilities or potential grants:** None known.
9. **Justification of timing of project and segments (if applicable):** Pedestrian safety is a concern.
10. **Other Information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$66,050</b>					
<b>NON-CITY SHARE</b>	<b>\$0</b>					
<b>CITY SHARE</b>	<b>\$66,050</b>					

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: PUBLIC WORKS</b>
<b>Est. Total Cost: \$175,000</b>	<b>PROGRAM: Watershed Dam Improv.</b>
<b>Estimated Cost FY2014: \$2,500</b>	<b>Estimated Cost FY2015-2018: \$10,000</b>
<b>City Share FY2014: \$2,500</b>	<b>City Share FY2015-2018: \$10,000</b>

- 1. Description of Project:** Local match for dam repairs.
- 2. Need for and impact of Project:** The seven dams are aging and will need repairs. The City will need matching funds for grants and City share of repairs.
- 3. Consistency with the adopted plans or other related planning documents:** Natural Resources Conservation Service, USDA.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** \$2,500/year in 2007, 2009, 2011, 2012, 2013
- 5. New personnel, equipment, or supplies required:** none
- 6. How project originated and how cost estimates were obtained:** City signed maintenance agreements with NRCS when the dams were completed; staff, past projects.
- 7. Any related department or City Projects:** none
- 8. Financing possibilities or potential grants:** NRCS, USDA, ME Dept of Conservation
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:** The city owns and is responsible for maintaining seven flood control dams

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>150,000</b>
<b>NON-CITY SHARE</b>	unknown	Unknown	unknown	unknown	unknown	unknown
<b>CITY SHARE</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>150,000</b>

Attach on separate page(s) additional information (if needed).

# FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

## Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: \$16,000,000 +</b>	<b>PROGRAM: Storm Drainage</b>
<b>Estimated Cost FY2014: \$105,000</b>	<b>Estimated Cost FY2015-2018: \$420,000</b>
<b>City Share FY2014: \$105,000</b>	<b>City Share FY2015-2018: \$420,000</b>

- 1. Description of Project:** Assess condition of existing underground storm drainage system for future repair or replacement. 2014-2018 funds will be used to perform inspections of existing storm drainage pipe and structures.
- 2. Need for and impact of Project:** The older parts of the system date back to 1954, with Main St and the downtown area being the oldest. The masonry block, brick and mortar structures are crumbling. The connecting drain pipes are corrugated metal pipe (CMP) which have a 30-year life expectancy and are nearly twice that age. They are beginning to collapse and cause sinkholes. Public works typically repairs 20 failures each year.
- 3. Consistency with the adopted plans or other related planning documents:** None. As was reported during the former PW Director's presentation on 8.16.10, the City needs to begin planning upgrades to the system.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** Two years; no funds accumulated.
- 5. New personnel, equipment, or supplies required:** None known
- 6. How project originated and how cost estimates were obtained:** Storm drainage system has exceeded projected useful life and is incurring occasional failures. Cost estimate was provided by former PW Director who surveyed similar projects in other Maine communities.
- 7. Any related department or Town Projects:** None
- 8. Financing possibilities or potential grants:** Maine Bond Bank, Rural Development; no grants known at this time
- 9. Justification of timing of project and segments (if applicable):** Funds requested for 2014-2018 are for assessing the existing storm drainage system to determine the extent of repair or replacement needed.
- 10. Other information:**

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$16,000,000
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	25-100%

Attach on separate page(s) additional information (if needed).



**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM**  
**Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: \$520,000</b>	<b>PROGRAM: Spruce Street Construction</b>
<b>Estimated Cost</b> <b>FY2014: \$0</b>	<b>Estimated Cost</b> <b>FY2015-2018: \$ 520,000</b>
<b>City Share</b> <b>FY2014: \$0</b>	<b>City Share</b> <b>FY2015-2018: \$ 120,000</b>

- 1. Description of Project:** Build new street and sidewalk to connect Rice Street and Maysville Street. 2017 funds are for engineering design and funds will be required in 2018 for construction.
- 2. Need for and impact of Project:** Provide access/egress to developable land and increase mobility.
- 3. Consistency with the adopted plans or other related planning documents:** TIF district planning and City economic development.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** listed in 2012 CIP as a 2013 project with no accumulative funding received in the past.
- 5. New personnel, equipment, or supplies required:** n/a
- 6. How project originated and how cost estimates were obtained:** corridor management study, staff recommendations, TIF district planning.
- 7. Any related department or City Projects:** The plan is to connect Carmichael Street sidewalk with the bike path around the City. TIF funds are also to be used for Spruce Street construction.
- 8. Financing possibilities or potential grants:** Can obtain loan or use TIF funds.
- 9. Justification of timing of project and segments (if applicable):** TIF requires that sidewalks be built 2009-2013 and Spruce Street be constructed no later than 2018. TIF funds are placed into a reserve from 2010-2018, which includes \$26,151 annually from 2010-2013.
- 10. Other Information:** The funds placed in the reserve account are affected by the mil rate and property valuation. TIF funds from 2014-2018 total \$366,117. Budgeted cost for Spruce Street construction is \$450,000.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>				<b>\$70,000</b>	<b>\$450,000</b>	
<b>NON-CITY SHARE</b>				<b>\$0</b>	<b>\$400,000</b>	
<b>CITY SHARE</b>				<b>\$70,000</b>	<b>\$50,000</b>	

Attach on separate page(s) additional information (if needed).

# FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

## Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Public Works</b>
<b>Est. Total Cost: \$508,500</b>	<b>PROGRAM: Chapman Street Connector</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$ 508,500</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$ 508,500</b>

- 1. Description of Project:** The existing Chapman Street will be rerouted to allow for the construction of the proposed Community Center. This project is based on Public Works constructing 1,500 feet of new street with City owned equipment and the rental of some construction equipment.
- 2. Need for and impact of Project:** Relocating Chapman Street will provide a safe environment for pedestrian users of the Community Center.
- 3. Consistency with the adopted plans or other related planning documents:** Street construction is part of the overall plan to construct a new Community Center.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** None.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Staff estimates.
- 7. Any related department or City Projects:** Recreation and Parks Department has the lead for the Construction of the proposed Community Center.
- 8. Financing possibilities or potential grants:** City is inquiring about the possibility of using the National Guard to assist in the street construction.
- 9. Justification of timing of project and segments (if applicable):** Construction of the street will be done over a two (2) year period and assumes the ground breaking for Community Center in 2013.
- 10. Other Information:** Estimate does not include: engineering, permitting, land acquisition, building demolition, disposal cost, loam topsoil, water mains and sanitary sewer mains.

### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		<b>\$240,000</b>	<b>\$268,500</b>			
<b>NON-CITY SHARE</b>		<b>\$0</b>	<b>\$0</b>			
<b>CITY SHARE</b>		<b>\$240,000</b>	<b>\$268,500</b>			

**Attach on separate page(s) additional information (if needed).**

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$ 43,500</b>	<b>PROGRAM: Landfill-Replace Scale-house</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$43,500</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$43,500</b>

<b>1. Description of Project:</b> SCALE HOUSE – Replacement of existing scale house at landfill.
<b>2. Need for and impact of Project:</b> Existing scale house at Landfill is too small and has no lunch room or rest room.
<b>3. Consistency with the adopted plans or other related planning documents:</b> Not applicable.
<b>4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):</b> Seven years as future project; no accumulative funding received in past years.
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> Staff estimates.
<b>7. Any related department or City Projects:</b> None
<b>8. Financing possibilities or potential grants:</b> None anticipated.
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b> Project was scheduled as a 2012 project in the 2011 CIP, but has been delayed due to limited funds

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		\$43,500				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$43,500				

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$ 30,000</b>	<b>PROGRAM: Recycling Center – Purchase Forklift with Bucket Attachment</b>
<b>Estimated Cost FY2014: \$30,000</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$30,000</b>	<b>City Share FY2015-2018: \$0</b>

- 1. Description of Project:** FORKLIFT and BUCKET ATTACHMENT - Purchase forklift to replace existing 2005 forklift and new bucket attachment.
- 2. Need for and impact of Project:** Bucket is needed to reduce employee lifting of blue bags at Recycling Center. Forklift is a scheduled capital replacement.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** Six years; no accumulative funding received in past years. Bucket was added in the 2012 CIP.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Staff estimates.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Scheduled replacement.
- 10. Other information:** This item is being carried in 2014 in the event that it is cut from 2013 CIP

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>	<b>\$30,000</b>					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$30,000</b>					

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>PROGRAM: Solid Waste</b>
<b>Est. Total Cost: \$480,000</b>	<b>PROGRAM: Landfill – Expand Steel Framed Garage</b>
<b>Estimated Cost FY2014:                   \$0</b>	<b>Estimated Cost FY2015-2018:           \$400,000</b>
<b>City Share FY2014:                   \$0</b>	<b>City Share FY2015-2018:           \$400,000</b>

- 1. Description of Project:** GARAGE ADDITION - Existing steel framed garage at the Landfill needs to be expanded.
- 2. Need for and impact of Project:** Two garage buildings are located adjacent to each other at the Landfill. It is purposed to demolish the 32-year old wooden structure and add onto the 1996 pre-engineered steel building. The new expansion would include a new restroom, office, wash bay, and two maintenance bays.
- 3. Consistency with the adopted plans or other related planning documents:** None.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** Eight years; accumulative funding not received in past years.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Engineer’s estimate.
- 7. Any related department or City Projects:**
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:** Project was scheduled as a 2012 project in the 2011 CIP, but has been delayed due to budget reductions

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		\$100,000	\$100,000	\$100,000	\$100,000	\$80,000
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		\$100,000	\$100,000	\$100,000	\$100,000	\$80,000

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$ 15,000</b>	<b>PROGRAM: Landfill – Concrete &amp; Paved Surfaces</b>
<b>Estimated Cost FY2014: \$15,000</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$15,000</b>	<b>City Share FY2015-2018: \$0</b>

- 1. Description of Project:** CONCRETE & PAVED SURFACES - Construct new concrete pads for roll-off containers and rebuild paved approaches to existing landfill truck scale.
- 2. Need for and impact of Project:** Concrete pads are needed to set roll-off containers on level surface that will support heavy weight. Existing asphalt paved approaches to the truck scale are severely rutted and cracked and need to be reconstructed.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** One year; listed in the 2013 CIP as a 2014 project.
- 5. New personnel, equipment, or supplies required:** None.
- 6. How project originated and how cost estimates were obtained:** Staff estimate
- 7. Any related department or City Projects:** Not applicable
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Rutted and cracked pavement requires reconstruction.
- 10. Other information:**

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	<b>\$15,000</b>					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	<b>\$15,000</b>					

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$7,000</b>	<b>PROGRAM: Rotary Mower</b>
<b>Estimated Cost FY2014:</b> \$7,000	<b>Estimated Cost FY2015-2018:</b> \$0
<b>City Share FY2014:</b> \$7,000	<b>City Share FY2015-2018:</b> \$0

- 1. Description of Project:** ROTARY MOWER – Replacement of existing 2002 6-foot flail mower with new 10-foot tow type rotary mower.
- 2. Need for and impact of Project:** A larger mower will reduce time needed to mow irrigation fields, which have increased in size for landfill expansion project.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** Three years; previously approved on the 2011 CIP as a 2012 purchase.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Dealer estimate.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Larger mower would reduce mowing time for irrigation fields, which increased in acreage due to landfill expansion.
- 10. Other information:** City Manager authorized moving the purchase into 2013, so that a City-wide evaluation of mowers could be done. Project carried in the 2014 CIP in the event that purchase was not done in 2013.

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$7,000					
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>	\$7,000					

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$ 30,000</b>	<b>PROGRAM: Recycling Center – Purchase Wheel Loader and Plow</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$30,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$30,000</b>

- 1. Description of Project:** WHEEL LOADER - Purchase of 1991 JD624 wheel loader and plow.
- 2. Need for and impact of Project:** Wheel loader would give staff more versatility at Recycling Center by allowing wood and snow to be pushed/piled more efficiently and quickly.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** Three years; no accumulative funding received in past years.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** City staff estimate of \$20,000 for wheel loader and \$10,000 for plow.
- 7. Any related department or City Projects:** Plan to purchase wheel loader from Public Works Division when they purchase new loader in 2014.
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Available surplus equipment from Public Works Division.
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>		<b>\$30,000</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$30,000</b>				

Attach on separate page(s) additional information (if needed).



## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>PROGRAM: Solid Waste</b>
<b>Est. Total Cost: \$12,000</b>	<b>PROGRAM: Landfill–Extend Litter Fence</b>
<b>Estimated Cost FY2014:                   \$0</b>	<b>Estimated Cost FY2015-2018:           \$12,000</b>
<b>City Share FY2014:                   \$0</b>	<b>City Share FY2015-2018:           \$12,000</b>

- 1. Description of Project:** LITTER FENCE - Existing litter fence will be extended as new landfill cell is filled with waste.
- 2. Need for and impact of Project:** An extension of the current litter fence is necessary to enclose the perimeter of the new landfill cell that will receive waste.
- 3. Consistency with the adopted plans or other related planning documents:** DEP regulations and landfill license require litter fencing.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** Three years; no accumulative funding received in past years.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Staff estimates.
- 7. Any related department or City Projects:** None.
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** An extension of the existing litter fence will be needed when waste is placed in cell 2B.
- 10. Other information:**

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>		<b>\$12,000</b>				
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>		<b>\$12,000</b>				

**Attach on separate page(s) additional information (if needed).**

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>Division: Solid Waste</b>
<b>Est. Total Cost: \$12,000</b>	<b>PROGRAM: Landfill – Computer with Integrated Truck Scale Software</b>
<b>Estimated Cost FY2014:                   \$0</b>	<b>Estimated Cost FY2015-2018:           \$12,000</b>
<b>City Share FY2014:                   \$0</b>	<b>City Share FY2015-2018:           \$12,000</b>

- 1. Description of Project:** COMPUTER HARDWARE/SOFTWARE - New computer will be installed with integrated truck scale software.
- 2. Need for and impact of Project:** Truck scale software will permit more invoicing to be done electronically and reduce staff time for billing.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):**  
Two years; no accumulative funding received in past years.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Staff estimates.
- 7. Any related department or City Projects:** None.
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			<b>\$12,000</b>			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>			<b>\$12,000</b>			

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>PROGRAM: Solid Waste</b>
<b>Est. Total Cost \$20,000</b>	<b>PROGRAM: Landfill – Replace Irrigation Pump</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$20,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$20,000</b>

- 1. Description of Project:** IRRIGATION PUMP - Replacement of existing 1998 irrigation pump used at landfill for spray irrigation of leachate.
- 2. Need for and impact of Project:** Scheduled capital replacement.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** Four years; no accumulative funding received in past years.
- 5. New personnel, equipment, or supplies required:** None.
- 6. How project originated and how cost estimates were obtained:** Staff estimate
- 7. Any related department or City Projects:** Part of existing spray irrigation system.
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Scheduled replacement.
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>			<b>\$20,000</b>			
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>			<b>\$20,000</b>			

**Attach on separate page(s) additional information (if needed).**

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Works</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost \$25,000</b>	<b>PROGRAM: Landfill – Rebuild Bulldozer Undercarriage</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$25,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$25,000</b>

<b>1. Description of Project:</b> BULLDOZER UNDERCARRIAGE - Rebuild undercarriage of 2010 JD 700J Bulldozer.
<b>2. Need for and impact of Project:</b> Undercarriage will need to be rebuilt due to excessive wear.
<b>3. Consistency with the adopted plans or other related planning documents:</b> Not applicable
<b>4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):</b> One year; no accumulative funding received in past years
<b>5. New personnel, equipment, or supplies required:</b> None
<b>6. How project originated and how cost estimates were obtained:</b> Scheduled rebuild; staff estimate.
<b>7. Any related department or City Projects:</b> None.
<b>8. Financing possibilities or potential grants:</b> None known.
<b>9. Justification of timing of project and segments (if applicable):</b>
<b>10. Other information:</b>

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>				<b>\$25,000</b>		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>				<b>\$25,000</b>		

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>PROGRAM: Solid Waste</b>
<b>Est. Total Cost: \$40,000</b>	<b>PROGRAM: Landfill – Purchase Used Excavator</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$40,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$40,000</b>

1. **Description of Project:** EXCAVATOR - Purchased used excavator
2. **Need for and impact of Project:** Excavator is needed for landfill operations. Typically, an excavator is rented every year to perform earthwork.
3. **Consistency with the adopted plans or other related planning documents:** Not applicable
4. **Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** One year; no accumulative funding received in past years.
5. **New personnel, equipment, or supplies required:** None
6. **How project originated and how cost estimates were obtained:** Staff estimate
7. **Any related department or City Projects:** None.
8. **Financing possibilities or potential grants:** None known.
9. **Justification of timing of project and segments (if applicable):**
10. **Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>				<b>\$40,000</b>		
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>				<b>\$40,000</b>		

Attach on separate page(s) additional information (if needed).

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$510,000</b>	<b>PROGRAM: Landfill – Replace 2008 Compactor</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$0</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$0</b>

- 1. Description of Project:** LANDFILL COMPACTOR - New landfill compactor to replace 2008 compactor.
- 2. Need for and impact of Project:** This is a scheduled replacement of an existing 2008 Cat 816 landfill compactor.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):**  
Two years; no accumulative funding received in past years.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Staff estimates.
- 7. Any related department or City Projects:** None.
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Scheduled replacement.
- 10. Other information:** This project listed for planning purposed due to the magnitude of the anticipated expenditure.

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>						<b>\$510,000</b>
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>						<b>\$510,000</b>

**Attach on separate page(s) additional information (if needed).**

**FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM  
Project Description Form**

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$28,000</b>	<b>PROGRAM: Landfill – Replace 2011 Pickup Truck</b>
<b>Estimated Cost FY2014: \$0</b>	<b>Estimated Cost FY2015-2018: \$28,000</b>
<b>City Share FY2014: \$0</b>	<b>City Share FY2015-2018: \$28,000</b>

- 1. Description of Project:** PICKUP TRUCK- New pickup to replace 2011 Pickup.
- 2. Need for and impact of Project:** This is a scheduled replacement of an existing 2011 Pickup Truck.
- 3. Consistency with the adopted plans or other related planning documents:** Not applicable
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** None.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Staff estimates.
- 7. Any related department or City Projects:** None.
- 8. Financing possibilities or potential grants:** None anticipated.
- 9. Justification of timing of project and segments (if applicable):** Scheduled replacement.
- 10. Other information:**

**IMPLEMENTATION SCHEDULE (Fiscal Years)**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>
<b>TOTAL PROJECT COST</b>					<b>\$28,000</b>	
<b>NON-CITY SHARE</b>						
<b>CITY SHARE</b>					<b>\$28,000</b>	

Attach on separate page(s) additional information (if needed).

## FY2014 PRESQUE ISLE CAPITAL IMPROVEMENT PROGRAM

### Project Description Form

<b>DEPARTMENT: Public Services</b>	<b>DIVISION: Solid Waste</b>
<b>Est. Total Cost: \$1,000,000</b>	<b>PROGRAM: Phase 1 Cover</b>
<b>Estimated Cost FY2014:</b> \$1,000,000	<b>Estimated Cost FY2015-2018:</b> \$0
<b>City Share FY2014:</b> \$100,000	<b>City Share FY2015-2018:</b> \$0

- 1. Description of Project:** LANDFILL PHASE 1 COVER – A 40 mil HDPE membrane cover will be placed as a long term temporary cover on the Phase 1 Landfill. This membrane will prevent precipitation from infiltrating the Landfill and becoming leachate. The existing leachate conveyance system failed in 2012 and requires an alternate solution.
- 2. Need for and impact of Project:** System failure requires corrective action per DEP requirements.
- 3. Consistency with the adopted plans or other related planning documents:** A previously approved Schedule of Compliance required a method to address leachate removal in the Phase 1 Landfill.
- 4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):** None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** The membrane cover is the best alternative solution for the failed leachate conveyance system. Estimate provided by engineer.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** Solid Waste Reserve Account. The City will be requesting a 90% reimbursement from the State for this remediation project.
- 9. Justification of timing of project and segments (if applicable):** DEP requires that the failed system be remedied as soon as possible.
- 10. Other information:**

#### IMPLEMENTATION SCHEDULE (Fiscal Years)

	2014	2015	2016	2017	2018	Future
<b>TOTAL PROJECT COST</b>	\$1,000,000					
<b>NON-CITY SHARE</b>	\$900,000					
<b>CITY SHARE</b>	\$100,000					

Attach on separate page(s) additional information (if needed).



**Section IV**  
**FISCAL IMPACT/DEBT SERVICE**

# CITY INDEBTEDNESS

## Authorization of Direct Debt

Bonds and notes, including temporary loans in anticipation of current tax revenues and Federal and State grants or reimbursements, are generally authorized on behalf of the City by a majority vote of the members of the City Council. However, where the amount of any single purpose bond authorized for an individual project exceeds 15% of the property tax levy of the preceding fiscal year, such authorization must be approved by the voters at a regular or special election prior to issuance.

*In accordance with the 30-A M.R.S.A., Section 5702, as amended, "No municipality shall incur debt which would cause its total debt outstanding at any time, exclusive of debt incurred for school purposes, for storm or sanitary sewer purposes, for energy facility purposes, or for municipal airport purposes, to exceed 7 1/2% of its last full State valuation. A municipality may incur debt for school purposes to an amount outstanding at any time not exceeding 10% of its last full State valuation, for storm or sanitary sewer purposes to an amount outstanding at any time not exceeding 7 1/2% of its last full State valuation, and for municipal airport, water and special district purposes to an amount outstanding at any time not exceeding 3% of its last full State valuation; provided, however, that in no event shall any municipality incur debt which would cause its total debt outstanding at any time to exceed 15% of its last full State valuation".*

Presque Isle's debt limit is 7.5% of \$590,350,000 (2012 State Valuation) or \$44,276,250.

**City of Presque Isle**  
**Schedule of Outstanding Debt**  
**As of May 31, 2013**

<b>Bonds Payable</b>	<b>Date of Issue</b>	<b>Original Amount of Issue</b>	<b>Maturity Date</b>	<b>Interest Rate</b>	<b>Balance May 31, 2012</b>
Public Safety Building Bond	10/25/2001	\$ 2,600,000	11/1/2021	3.25+5.125%	\$ 1,170,000
Public Works Garage Bond	10/25/2007	\$ 1,145,000	11/1/2025	2.00-6.00%	\$ 908,422
Land Expansion Bond	1/27/2011	\$ 6,310,000	1/27/2041	4.25%	\$ 6,195,486
					<b>\$ 8,273,908</b>
<b>Bank Notes Payable</b>					
Kathadin Trust - Tractor	2/7/2012	\$ 38,200	2/7/2016	3.24%	\$ 29,090
Kathadin Trust - Excavator	1/7/2013	\$ 60,000	1/7/2017	3.25%	\$ 60,000
					<b>\$ 89,090</b>
Total Bonds and Notes Payable at May 31, 2013					<b>\$ 8,362,998</b>

**City of Presque Isle**  
**Schedule of Debt Service Requirements**  
**For the Years 2013-2041**

**Annual Debt Service Requirements to pay Principal and Interest**

<b>Bonds</b>	2013	669,845
	2014	654,713
	2015	648,412
	2016	640,596
	2017	632,735
	2018	624,823
	2019	617,512
	2020	610,167
	2021	602,790
	2022	468,118
	2023	468,158
	2024	467,329
	2025	469,199
	2026 - 2041	376,076

