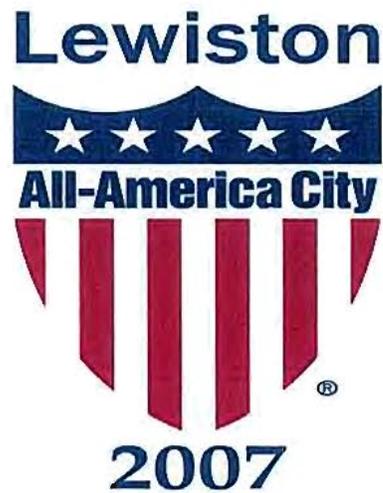


MARCH 10, 2009

FY 2010

LEWISTON CAPITAL IMPROVEMENT PROGRAM



James Bennett
City Administrator

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Section I

FY2010 CAPITAL IMPROVEMENT PROGRAM POLICY

CAPITAL 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 or improving public services can influence the timing and location of new development, while fostering preferred long-term 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 usefulness and permanence. Accordingly, those expenditures are normally financed on a 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 patterns.

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.

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 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-wide 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 environmental 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 addresses 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 have opportunities to improve the quality of their lives.

Section II

FY2010-FY2014 PROJECT SUMMARY TABLES

Lewiston Capital Imp. Project Summary Table

	PROJECT	PAGE	FY2010		FY2011		FY2012		FY2013		FY2014
MIS											
	System Wide Uninterrupted Power Supply (UPS)	III-21			\$ 150,000	CBI					
PARKS AND RECREATION											
	Athletic Fields: Lewiston Athletic Park (Bleachers)	III-22							\$ 75,000	CBI	
	Athletic Fields: Outdoor Lighting - Upper Franklin	III-23					\$ 110,000	CBI			
	Recreation Facilities: Kennedy Park Master Plan Phase II and Playground equipment	III-24	\$ 350,000	CD	\$ 300,000	CD	\$ 200,000	CD			
	Recreation Facilities: Marcotte Park Playground	III-25			\$ 75,000	CBI	\$ 75,000	CBI			
	Develop a Contained Dog Exercise Area "Dog Park"	III-25A							\$ 48,000	COB	
	Recreation Facilities: Cross Country Trail-Franklin Pasture	III-26			\$ 50,000	COB	\$ 50,000	COB			
	Recreation Facilities: Multi-Use Athletic Fields	III-27									
	Recreation Facilities: Park and Trail System Deve.	III-28									
SCHOOL											
	McMahon School										
	H.V and boiler Conversion	III-29	\$ 800,000	SCBI							
	Window Replacement				\$ 500,000	SCBI					
	Plumbing & Fixture Upgrades						\$ 100,000	SCBI			
	Phase II of McMahon School								\$ 2,500,000	SCBI	
	Montello School										
	Plumbing & Fixtures upgrade				\$ 300,000	SCBI					
	H.V and Boiler Conversion						\$ 750,000	SCBI			
	Lewiston High School										
	Restroom Renovation				\$ 160,000	SCBI					
	Masonry Repairs to walls and floors				\$ 100,000	SCBI					
TRANSIT											
	Purchase one (1) replacement bus for the Fixed Route Bus System	III-30	\$405,000	F/S							\$ 900,000
			\$22,500	A							\$ 50,000
			\$22,500	CD							\$ 50,000
PUBLIC SERVICES - ATRC											
	ATR R-1 South Avenue from Lincoln Street to Lisbon Street	III-33					\$ 180,000	F/S	\$ 1,800,000	F/S	
	Rehabilitation Project						\$ 20,000	CBI	\$ 200,000	CBI	

Lewiston Capital Imp. Project Summary Table

	PROJECT	PAGE	FY2010		FY2011		FY2012		FY2013		FY2014	
ATRC R-2	River Road Rehabilitation Project (South Avenue to A.A. Plourde Parkway)	III-34			\$ 787,500	F/S	\$ 990,000	F/S	\$ 652,500	F/S		
					\$ 87,500	CBI	\$ 110,000	CBI	\$ 72,500	CBI		
ATRC R-4	Scribner Blvd from Pleasant Street to Webster Street Rehabilitation Project	III-36							\$ 720,000	F/S		
									\$ 80,000	CBI		
ATRC R-5	Pleasant Street from Lisbon Street to Ferry Road Rehabilitation Project	III-37									\$ 540,000	F/S
											\$ 60,000	CBI
ATRC BP2	Bikeway/Pedestrian Path Franklin Pasture to RR Park	III-38										
ATRC BP3	Downtown/Riverfront Bicycle and Pedestrian Improvement Projects	III-40									\$ 120,000	F/S
											\$ 30,000	COB
PUBLIC SERVICES - (BLDG)												
BLDG 1	Improvements to City owned buildings	III-41			\$ 280,000	CBI	\$ 660,000	CBI	\$ 150,000	CBI	\$ 90,000	CBI
BLDG 2	City Hall Ventilation Project	III-46	\$ 200,000	CBI								
BLDG 3	Building Efficiency Projects	III-47	\$ 600,000	CBI								
BLDG 4	Police Department Building Expansion Project	III-48							\$ 1,900,000	CBI		
PUBLIC SERVICES - (BRDG)												
BRDG 1	Beech Street Bridge Replacement	III-50			\$ 500,000	CBI						
PUBLIC SERVICES - (COMBINED SEWER OVERFLOW)												
CSO 1	Jepson Brook Drainage Area	III-51	\$ 225,000	SBI	\$ 1,100,000	SBI						
			\$ 225,000	SWBI	\$ 1,100,000	SWBI						
PUBLIC SERVICES - GIS												
GIS 1	City of Lewiston GIS	III-53			\$ 100,000	CBI						
PUBLIC SERVICES - ECONOMIC DEVELOPMENT (ED)												
ED 1	Gendron Business Park	III-55	\$ 585,000	CBI	\$ 825,000	CBI						
ED 2	Municipal Parking Lot Garage	III-58									\$ 4,500,000	CBI
PUBLIC SERVICES - STORM DRAINAGE (SD)												
SWM01	NPDES PH II Permit	III-59	\$ 60,000	SWBI	\$ 60,000	SWBI	\$ 60,000	SWBI	\$ 60,000	SWBI	\$ 60,000	SWBI
SWM02	Hart Brook Water Quality Restoration	III-60	\$ 100,000	SWBI	\$ 100,000	SWBI	\$ 100,000	SWBI	\$ 100,000	SWBI	\$ 100,000	SWBI
SWM03	Pepperell Mill Head Race Failure	III-64	\$ 200,000	SWBI								
PUBLIC SERVICES - WATER DIVISION (W)												
W 01	LAWPC Land Acquisition Program	III-67	\$ 140,000	AWD	\$ 140,000	AWD	\$ 140,000	AWD	\$ 140,000	AWD	\$ 140,000	AWD

Lewiston Capital Imp. Project Summary Table

	PROJECT	PAGE	FY2010		FY2011		FY2012		FY2013		FY2014	
			\$ 140,000	WOB								
W 02	Lewiston-Auburn Water Treatment Program	III-68							\$ 100,000	AWD	\$ 750,000	AWD
									\$ 100,000	WBI	\$ 750,000	WBI
W 03	Distribution Water Main Replacement/ Rehabilitation	III-74	\$ 1,100,000	WBI								
W04	Transmission Main Replacement	III-80										
W 05	Meter Replacement Program	III-82	\$ 150,000	WOB								
W 06	Equipment Replacement Program	III-84	\$ 18,000	WOB	\$ 85,000	WOB	\$ 22,000	WOB	\$ 34,000	WOB	\$ 18,000	WOB
PUBLIC SERVICES - SEWER DIVISION (S)												
S 01	Rehab. Of old sanitary sewer mains	III-88	\$ 100,000	SOB	\$ 200,000	SOB	\$ 200,000	SOB	\$ 250,000	SOB	\$ 250,000	SOB
S 02	Equipment replacement	III-92	\$ -		\$ 165,000	SOB	\$ 60,000	SOB	\$ 60,000	SOB	\$ 85,000	SOB
S 03	Interceptor Inspection & Rehabilitation	III-94	\$ 150,000	SBI								
S 04	Inflow/Infiltration Removal Program	III-99	\$ -		\$ 45,000	SIF	\$ 50,000	SIF	\$ 50,000	SIF	\$ 50,000	SIF
S 05	Pump Stations	III-101	\$ 65,000	SBI	\$ 60,000	SBI	\$ 60,000	SBI	\$ 40,000	SBI	\$ 40,000	SBI
PUBLIC SERVICES - STREET LIGHTING (STL)												
STL 01	Replace mercury street lighting	III-105			\$ 30,000	COB						
STL 02	Street Light Wiring Replacement	III-107			\$ 65,000	CBI						
STL 03	Hydro-Electric Generation-Rehab Unit #2 Turbine and Related Gates and Hydraulic Positioners at the Upper A Hydro Facility	III-108			\$ 300,000	CBI						
PUBLIC WORKS - HIGHWAY (HW)												
HW 01	Streets Rehabilitation	III-109	\$ -		\$ 1,000,000	CBI						
HW 02	Street Maintenance Program	III-110	\$ 550,000	COB	\$ 750,000	COB	\$ 775,000	COB	\$ 800,000	COB	\$ 800,000	COB
HW 03	Grove Street Rehabilitation	III-111			\$ 257,500	CBI	\$ 257,500	CBI				
HW 04	Sidewalk & Handicap Ramp Improvements	III-112	\$ 25,000	COB	\$ 125,000	COB	\$ 130,000	COB	\$ 130,000	COB	\$ 130,000	COB
HW 05	Beech Street Bridge Replacement-Canal 2	III-113										
HW 06	Chestnut Street Improvements	III-114										
HW 08	Ash Street Improvements	III-116										

Lewiston Capital Imp. Project Summary Table

	PROJECT	PAGE	FY2010		FY2011		FY2012		FY2013		FY2014	
HW 9	Park Street Area Enhancements Phases I-VI (Spruce Street Sidewalk only in 2009)	III-118			\$ 309,000	CD	\$ 288,400	CD	\$ 267,800	CD	\$ 267,800	CD
HW 10	Fair St-King Ave-Mollison Way Intersection Realignment	III-120					\$ 71,200	CBI				
HW 11	Mountain Avenue Rehabilitation	III-121										
HW 12	Bradbury Road Rehabilitation	III-122										
HW 13	Switzerland Road Rehabilitation	III-123			\$ 252,300	CBI	\$ 252,300	CBI				
HW 14	Playground Equipment Sunny Side Park	III-124										
HW 15	College Street Repairs	III-125			\$ 311,400	CBI						
PUBLIC SERVICES - HIGHWAY (MDOT PROJECTS)												
DOT 01	Russell St. Traffic Calming & Pedestrian Imp. (FY 08 plus additional funds needed)	III-126	\$ 3,402,000	F/S								
DOT 02	Sabattus Street Center Left Turning Lane Project from Laurier Street to Old Greene Road	III-128			\$ 2,047,500	F/S						
					\$ 227,500	CBI						
DOT 03	Eastside Corridor Transportation Improvement Project	III-129	\$ 198,000	F/S	\$ 675,000	F/S			\$ 567,000	F/S	\$ 2,115,000	F/S
					\$ 75,000	CBI			\$ 63,000	CBI	\$ 235,000	CBI
DOT 04	Main Street Traffic Management Improvement Project Phases I & II	III-131	\$ 1,125,000	F/S							\$ 900,000	F/S
											\$ 100,000	CBI
DOT 05	Downtown Connector & Turnpike Interchange	III-133	\$ 3,651,000	F/S	\$ 1,005,700	F/S	\$ 1,272,000	F/S				
			\$ 165,000	CBI	\$ 266,300	CBI						
DOT 06	Lewiston Riverside Greenway	III-135			\$ 496,000	F/S	\$ 1,290,400	F/S			\$ 552,000	F/S
					\$ 124,000	CBI	\$ 322,600	CBI			\$ 138,000	CBI
DOT 07	DOT Pavement Preservation Projects	III-139	\$ 1,180,000	F/S								
DOT 08	Lisbon Street Resurfacing (Chestnut-Main)	III-140			\$ 540,000	F/S						
					\$ 60,000	CBI						
PUBLIC WORKS - MUNICIPAL GARAGE (MG)												
MG 01	Equipment Replacement	III-142	\$ 450,000	COB	\$ 612,000	COB	\$ 431,000	COB	\$ 373,000	COB	\$ 497,000	COB
			\$ -	PWSF	\$ 225,000	PWSF	\$ 225,000	PWSF	\$ 225,000	PWSF	\$ 225,000	PWSF
PUBLIC WORKS - SOLID WASTE MANAGEMENT (SWM)												
	Recycling Program	III-146			\$ 100,000	CBI	\$ 450,000	CBI				
	Landfill Regulatory Requirements	III-148	\$ 225,000	CBI			\$ 275,000	CBI				

Lewiston Capital Imp. Project Summary Table

PROJECT		PAGE	FY2010		FY2011		FY2012		FY2013		FY2014	
PUBLIC WORKS - STORMWATER UTILITY												
SWU 1	Capital Work	III-150	\$ 250,000	SWBI	\$ 225,000	SWBI						
TOTALS			\$ 23,663,000		\$ 25,982,200		\$ 17,272,400		\$ 18,552,800		\$ 22,537,800	
				%		%		%		%		%
A	Auburn		\$ 36,250	0.15%	\$ 173,000	0.67%	\$ 55,000	0.32%	\$ 50,000	0.27%	\$ 125,000	0.55%
AWD	Auburn Water District		\$ 140,000	0.58%	\$ 140,000	0.54%	\$ 140,000	0.81%	\$ 240,000	1.29%	\$ 890,000	3.95%
BBI	Bates Bond Issue		\$ 6,134,000	25.92%	\$ 3,250,000	12.51%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
CBI	City Bond Issue		\$ 1,776,000	7.50%	\$ 6,483,500	24.95%	\$ 3,603,600	20.86%	\$ 3,640,500	19.08%	\$ 6,123,000	27.17%
COB	City Operating Budget		\$ 1,038,760	4.39%	\$ 1,740,000	6.70%	\$ 1,471,000	8.52%	\$ 1,431,000	7.71%	\$ 1,562,000	6.93%
CD	Community Dev. Block Grant		\$ 472,500	2.00%	\$ 809,000	2.34%	\$ 588,400	3.41%	\$ 287,800	1.44%	\$ 317,800	1.41%
F/S	Federal /State		\$ 10,483,500	44.30%	\$ 7,641,700	29.41%	\$ 5,822,400	33.71%	\$ 5,639,500	30.40%	\$ 7,977,000	35.38%
PWSF	Public Works Sinking Fund		\$ -	0.00%	\$ 225,000	0.87%	\$ 225,000	1.30%	\$ 225,000	1.21%	\$ 225,000	1.00%
SCBI	School Bond Issue		\$ 800,000	3.38%	\$ 1,060,000	4.08%	\$ 850,000	4.92%	\$ 2,500,000	13.48%	\$ -	0.00%
SOB	Sewer Operating Budget		\$ 100,000	0.42%	\$ 365,000	1.40%	\$ 260,000	1.51%	\$ 310,000	1.67%	\$ 335,000	1.49%
SBI	Sewer Bond Issue		\$ 440,000	1.88%	\$ 1,310,000	5.04%	\$ 1,310,000	7.58%	\$ 1,280,000	6.95%	\$ 1,290,000	5.72%
SIF	Sewer Impact Fees		\$ -	0.00%	\$ 45,000	0.17%	\$ 50,000	0.29%	\$ 50,000	0.27%	\$ 50,000	0.22%
WBI	Water Bond Issue		\$ 1,100,000	4.65%	\$ 1,100,000	4.23%	\$ 1,100,000	6.37%	\$ 1,200,000	6.47%	\$ 1,850,000	8.21%
WOB	Water Operating Budget		\$ 308,000	1.30%	\$ 355,000	1.37%	\$ 312,000	1.81%	\$ 324,000	1.75%	\$ 308,000	1.37%
SWOB	Storm Water Operating Budget		\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
SWBI	Storm Water Bond Issue		\$ 835,000	3.53%	\$ 1,485,000	5.72%	\$ 1,485,000	8.60%	\$ 1,485,000	8.00%	\$ 1,485,000	6.59%
TOTALS			\$ 23,663,000	100.00%	\$ 25,982,200	100.00%	\$ 17,272,400	100.00%	\$ 18,552,800	100.00%	\$ 22,537,800	100.00%
Bond Issues			\$ 11,084,000		\$ 14,688,500		\$ 8,348,600		\$ 10,015,500		\$ 10,748,000	
20yr	CBI (City Bond Issue)		\$ 1,385,000		\$ 2,930,000		\$ 660,000		\$ 2,050,000		\$ 4,590,000	
	SCBI (School Bond Issue)		\$ 800,000		\$ 760,000		\$ 750,000		\$ 2,500,000		\$ -	
	SBI (Sewer Bond Issue)		\$ 440,000		\$ 1,310,000		\$ 1,310,000		\$ 1,290,000		\$ 1,290,000	
	WBI (Water Bond Issue)		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000		\$ 1,200,000		\$ 1,850,000	
	BBI (Bates Bond Issue)		\$ 5,850,000		\$ 3,250,000		\$ -		\$ -		\$ -	
	SWBI (Storm Water Bond Issue)		\$ 835,000		\$ 1,485,000		\$ 1,485,000		\$ 1,485,000		\$ 1,485,000	
	sub-total		\$ 10,410,000		\$ 10,835,000		\$ 5,305,000		\$ 8,525,000		\$ 9,215,000	
15yr	CBI (City Bond Issue)		\$ -		\$ -		\$ -		\$ -		\$ -	
	BBI (Bates Bond Issue)		\$ 284,000		\$ -		\$ -		\$ -		\$ -	
	sub-total		\$ 284,000		\$ -		\$ -		\$ -		\$ -	
10yr	CBI (City Bond Issue)		\$ -		\$ 3,001,500		\$ 2,923,600		\$ 1,490,500		\$ 1,533,000	
	SCBI (School Bond Issue)		\$ 390,000		\$ 300,000		\$ 100,000		\$ -		\$ -	
	BBI (Bates Bond Issue)		\$ -		\$ -		\$ -		\$ -		\$ -	
	sub-total		\$ 390,000		\$ 3,301,500		\$ 3,023,600		\$ 1,490,500		\$ 1,533,000	
5yr	CBI (City Bond Issue)		\$ -		\$ 552,000		\$ 20,000		\$ -		\$ -	
	sub-total		\$ -		\$ 552,000		\$ 20,000		\$ -		\$ -	
Total			\$ 11,084,000		\$ 14,688,500		\$ 8,348,600		\$ 10,015,500		\$ 10,748,000	

Section III

FY2010-FY2014 PROJECT DESCRIPTIONS

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Airport	PROGRAM: Airport Improvement
Est. Total Cost FY2010: \$ 400,000	Est. Total Cost FY2010-2014: \$ 6,800,000
City Share FY2010: \$ 10,000	City Share FY2010-2014: \$ 170,000

1. Description of Project: Runway 4/22 Extension/Safety Area Improvements
2. Need for and impact of Project: Runway Safety Improvements
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Yes, Airport Master Plan
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 0
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Planning with MDOT and FAA In accordance with Airport Master Plan. Engineer Estimates
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: 95% Federal and State funding
9. Justification of timing of project and segments (if applicable): Projected with FAA and MDOT work plan
10. Other information: 2010-Preliminary Design / Permitting and Land Acquisition

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	400,000	2,200,000	2,200,000	2,000,000		
NON-CITY SHARE	390,000	2,145,000	2,145,000	1,950,000		
CITY SHARE	10,000	55,000	55,000	50,000		

Attach on separate page(s) additional information (if needed). C:\LCIP2010Form.doc

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Airport	PROGRAM: Airport Improvement
Est. Total Cost FY2010: \$ 150,000	Est. Total Cost FY2010-2014: \$ 150,000
City Share FY2010: \$ 3,750	City Share FY2010-2014: \$ 3,750

1. Description of Project: Purchase of Snow Sweeper
2. Need for and impact of Project: Equipment Capital Improvements
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Yes, Airport Master Plan
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 0
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Planning with MDOT and FAA In accordance with Airport Master Plan
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: 95% Federal and State funding
9. Justification of timing of project and segments (if applicable): Projected with FAA and MDOT work plan
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	150,000					
NON-CITY SHARE	146,250					
CITY SHARE	3,750					

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Airport	PROGRAM: Airport Improvement
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 1,000,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 25,000

1. Description of Project: Construction of Equipment Building
2. Need for and impact of Project: Storage and Maintenance of Equipment
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Yes, Airport Master Plan
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 0
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Planning with MDOT and FAA, In accordance with Airport Master Plan
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: 95% Federal and State funding
9. Justification of timing of project and segments (if applicable): Projected with FAA and MDOT work plan
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST					1,000,000	
NON-CITY SHARE					975,000	
CITY SHARE					25,000	

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Airport	PROGRAM: Airport Improvement
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 2,000,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 50,000

1. Description of Project: Reconstruct East and West Itinerant Aprons
2. Need for and impact of Project: Airport Safety Improvements
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Yes, Airport Master Plan
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 0
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Planning with MDOT and FAA In accordance with Airport Master Plan
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: 95% Federal and State funding
9. Justification of timing of project and segments (if applicable): Projected with FAA and MDOT work plan
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST					2,000,000	
NON-CITY SHARE					1,950,000	
CITY SHARE					50,000	

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: City Clerk	PROGRAM: Elections
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 102,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 102,000

1. Description of Project: Purchase of new voting machines
2. Need for and impact of Project: Company will not support (code/program or maintenance) these machines after Nov. 08 election. Also, State would like to have one model of voting machine used around the state in order to save them costs on designing and printing ballots, etc.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Unknown
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): None
5. New personnel, equipment, or supplies required: 17 voting machines
6. How project originated and how cost estimates were obtained: Approximate cost for each machine is \$6,000.
7. Any related department or City Projects: No
8. Financing possibilities or potential grants: The State has received federal HAVA money to assist towns with the purchase/upgrade of new voting machines. The State would like all towns in Maine to only use one style of voting machine to make it cheaper to design and print ballots, etc. However, the State will not be addressing this issue until at least January 2009.
9. Justification of timing of project and segments (if applicable): See answer to question number 2.
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$102,000				
NON-CITY SHARE						
CITY SHARE		\$102,000				

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Economic & Community Development	PROGRAM: Island Point Infrastructure
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$570,000
City Share FY2010: \$0	City Share FY2010-2014: \$570,000

- 1. Description of Project:** Extend and upgrade water and sewer, underground utilities, and rebuild and improve streetscape of Mill Street and Island Avenue
- 2. Need for and impact of Project:** These infrastructure improvements are needed to support redevelopment of the Libbey and Cowan Mill sites. The public investment will leverage \$22 million in private sector investment.
- 3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:** Redevelopment of the Island Point area and the infrastructure improvements are articulated in the City Council approved Western Gateway Development Program.
- 4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):** \$1,365,000 was bonded for infrastructure improvements in this area in FY 2009
- 5. New personnel, equipment, or supplies required:** none
- 6. How project originated and how cost estimates were obtained:** Project originated from discussions with private developers, and evaluation by staff of public infrastructure needs necessary to support development in the area. Public Services developed the cost estimates.
- 7. Any related department or City Projects:**
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):** Winston Hospitality is actively pursuing financing for construction of a 120 room hotel. They plan to break ground in Spring 2009.
- 10. Other information:** Cost estimates were increased 10% over the attached per the Public Services Director based on changes in market conditions since estimates developed.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		570,000				
NON-CITY SHARE						
CITY SHARE		570,000				

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

**Island Point Development
City Infrastructure Commitments**

Nov 21, 2006

Mill Street Upgrade - 2008

Re-Construct ~350 LF of street with one (1) 12 foot wide travel lane in both directions and a 4 foot wide bike lane on each side. At the intersection of Mill St with Main St a 100 LF 12 foot wide 100 foot long right-turn only lane will be constructed. An eight (8) foot wide (6 foot minimum) sidewalk will be placed on the western side of the street. A minimum 60 foot right-of-way is required (80 foot preferred). The existing ROW is 60 feet wide. Street lights will be installed. NOTE: If the street is to extend beyond 350 feet from Main St, this estimate needs to be increased.

Construction Costs	Quantity	Units	Est Unit Cost	Total Extended Cost
Granite Curb	800	LF	\$22.00	\$ 17,600
Sidewalk base & prep	250	CY	\$40.00	\$ 10,000
Common Excavation for Sidewalk	250	CY	\$19.00	\$ 4,750
Decorative sidewalk finish	6,400	SF	\$25.00	\$ 160,000
Common Excavation for Street (36')	1,500	CY	\$19.00	\$ 28,500
Aggregate & Sub-base	1,500	CY	\$21.00	\$ 31,500
Storm CB's	4	Ea	\$3,200.00	\$ 12,800
12" Storm Drain Pipe	400	LF	\$70.00	\$ 28,000
Conduit	800	LF	\$15.00	\$ 12,000
Pole Bases	6	Ea	\$1,100.00	\$ 6,600
Pole, and fixtures installation	6	Ea	\$600.00	\$ 3,600
Landscaping	1	LS	LS	\$ 25,000
Select Fill	50	CY	\$25.00	\$ 1,250
Extra Structural Excavation	25	CY	\$25.00	\$ 625
Structural Rock Excavation	100	CY	\$150.00	\$ 15,000
Misc Work / Cleanup	1	LS	LS	\$ 20,000
Materials Costs				
Granite Curb	800	LF	\$13.00	\$ 10,400
Street Lights	4	Ea	\$5,000.00	\$ 20,000
Hand paving	120	Tons	\$120.00	\$ 14,400
Machine Paving	500	Tons	\$85.00	\$ 42,500
Other Costs				
10% Contingency (does not include signal)				\$ 45,500
Landscape Arch / Eng / Survey / CAD / Inspection				\$ 45,000
Phase I Mill St TOTAL				\$ 555,025
Say				\$ 560,000

Note: If need to go to the end of the Cowan Mill, need to add the following costs. This will require widening the road into the corner of the current Libby Mill site. The sidewalk would only be on 1 side of the road (not 1 on each side).

Additional Construction Costs to go to Cowan	Quantity	Units	Est Unit Cost	Total Extended Cost
Granite Curb	635	LF	\$22.00	\$ 13,970
Sidewalk base & prep	130	CY	\$40.00	\$ 5,200
Common Excavation for Sidewalk	130	CY	\$19.00	\$ 2,470
Decorative sidewalk finish	1,980	SF	\$25.00	\$ 49,500
Common Excavation for Street (28')	1,000	CY	\$19.00	\$ 19,000
Aggregate & Sub-base	1,000	CY	\$21.00	\$ 21,000
Storm CB's	6	Ea	\$3,200.00	\$ 19,200
12" Storm Drain Pipe	400	LF	\$70.00	\$ 28,000
Conduit	600	LF	\$15.00	\$ 9,000
Pole Bases	3	Ea	\$1,100.00	\$ 3,300
Pole, Bases and fixtures installation	3	Ea	\$600.00	\$ 1,800
Landscaping	1	LS	LS	\$ 5,000
Select Fill	50	CY	\$25.00	\$ 1,250
Extra Structural Excavation	25	CY	\$25.00	\$ 625
Structural Rock Excavation	50	CY	\$150.00	\$ 7,500
Misc Work / Cleanup	1	LS	LS	\$ 15,000
Materials Costs				
Granite Curb	630	LF	\$13.00	\$ 8,190
Street Lights	3	Ea	\$5,000.00	\$ 15,000
Hand paving	100	Tons	\$120.00	\$ 12,000
Machine Paving	175	Tons	\$85.00	\$ 14,875
Other Costs				
10% Contingency				\$ 24,000
Landscape Arch / Eng / Survey / CAD / Inspection				\$ 24,000
Mill St from turn-around to Cowan Mill TOTAL				\$ 299,880
Total for Mill St (Main St to Cowan Mill) Say				\$ 860,000

Island Point Development
City Infrastructure Commitments

Select Fill	150	CY	\$25.00	\$	3,750
Extra Structural Excavation	25	CY	\$25.00	\$	625
Structural Rock Excavation	100	CY	\$150.00	\$	15,000
Misc Work / Cleanup	1	LS	LS	\$	20,000
Materials Costs					
Granite Curb	1,100	LF	\$13.00	\$	14,300
Street Lights	6	Ea	\$5,000.00	\$	30,000
Hand paving	100	Tons	\$125.00	\$	12,500
Machine Paving	450	Tons	\$85.00	\$	38,250
Other Costs					
10% Contingency				\$	42,000
Landscape Arch / Eng / Survey / CAD / Inspection				\$	45,000

Phase III Island Avenue TOTAL \$ 519,985
 Say \$ 515,000

Total Estimated Project Costs without Island Ave. \$ 1,245,000
 Total Estimated Project Costs with Island Ave. \$ 1,760,000

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Lewiston/Auburn 911	PROGRAM: System Wide Uninterrupted Power Supply (UPS) First Priority
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 30,000.00
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 15,000.00

1. Description of Project: Install a centralized UPS system for the Center. This would include electrical wiring changes and installation of the UPS equipment.
2. Need for and impact of Project: See Attached Explanation
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: N/A
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Fifth Year – never funded
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or City Projects:
8. Financing possibilities or potential grants: Half of the above listed costs will be requested from Auburn CIP
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$30,000				
NON-CITY SHARE		\$15,000				
CITY SHARE		\$15,000				

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

2. The computers and equipment in the dispatch consoles do not have a centralized UPS system. They rely on individual low quality UPS units that need to be replaced about every 3-5 years. These units do not have the ability to properly filter the incoming power for the equipment. Failure of some units in the current systems has caused damage to some equipment.

9. The communications center will continue to have unexplained power issues since the current equipment does not filter the incoming power properly. A replacement schedule will have to be set up to insure replacement of the individual UPS equipment before failure.

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Lewiston/Auburn 911	PROGRAM: Motorola Radios
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 206,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 103,000

1. Description of Project: Install radios into the 7th and 8th position consoles at the 911 Center
2. Need for and impact of Project: The 7th and 8th console positions, are now positions to be used for emergencies and if failures occur at the regular positions. The positions are currently set up for call-taking measures only. The quote was from Motorola, the single-source vendor.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: N/A
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Second Year – never funded
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: See #2
7. Any related department or City Projects:
8. Financing possibilities or potential grants: Half of the above listed costs will be requested from Auburn CIP
9. Justification of timing of project and segments (if applicable): Sec #2
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$206,000				
NON-CITY SHARE		\$103,000				
CITY SHARE		\$103,000				

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Finance	PROGRAM: General Demolition Fund
Est. Total Cost FY2010: \$ 100,000	Est. Total Cost FY2010-2014: \$200,000
City Share FY2010: \$100,000	City Share FY2010-2014: \$200,000

1. Description of Project: Maintain a general demolition & disposal fund to provide resources as needed.
2. Need for and impact of Project: Not needed.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: N/A
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Last funded in 2004
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Demolition Project
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: Possible CDBG funds in eligible areas (slums/blight)
9. Justification of timing of project and segments (if applicable): Resources to be available when needed.
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	100,000		100,000			
NON-CITY SHARE						
CITY SHARE	100,000		100,000			

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Finance	PROGRAM: Financial Management System
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 300,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 300,000

1. Description of Project: Acquisition of a computerized Financial Management System to include Fund Accounting, General Ledger (AP/AR), Tax Billing & Collection, Human Resources, Fixed Assets, Purchasing
2. Need for and impact of Project: Provide integration of financial applications with 1 software package with new technologies that will improve efficiencies of operation.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): None
5. New personnel, equipment, or supplies required: No additional personnel; same level of supplies as currently used.
6. How project originated and how cost estimates were obtained: Current software package has been in place for 7 years. City should consolidate as many financial applications as feasible on 1 system. Utility billing software, tax billing and excise taxes are currently separate systems.
7. Any related department or City Projects: No
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		300,000				
NON-CITY SHARE						
CITY SHARE		300,000				

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Fire	PROGRAM: Apparatus Replacement
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$475,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$475,000

1. Description of Project: Replacement of a 1993 International Pumper (Engine #5). This unit responds to emergency calls from the Main St. Fire Sub Station. Refer to Exhibit "A", Apparatus and Vehicle Replacement Schedule.

2. Need for and impact of Project: A systematic apparatus replacement program is critical to the operation of the Fire Department.

3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: See Exhibit "A" Lewiston Fire Department Vehicle Replacement Schedule.

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

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

6. How project originated and how cost estimates were obtained: Staff planning based on projected needs and Fire Apparatus vendor estimates.

7. Any related department or City Projects: None

8. Financing possibilities or potential grants: None at this time.

9. Justification of timing of project and segments (if applicable): The international Pumper (engine #5) will have 15 years of front line service in 2008. The average life expectancy nationally for a commercial piece of fire apparatus is 15 years. Currently the Pumper is in its 15th year of service. The current replacement schedule calls for the Pumper to be delivered to the City in 2010, at this point the International Pumper will have been in service as a front line piece of apparatus for 17 years. Through continued preventive maintenance of the mechanical aspect the unit has remained functional. However an evaluation of the frame rails has noted substantial corrosion and deterioration that can not be repaired or halted.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$475,000				
NON-CITY SHARE						
CITY SHARE		\$475,000				

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

LEWISTON FIRE DEPARTMENT
 APPARATUS VEHICLE
 REPLACEMENT SCHEDULE LCIP 2010

APPARATUS STATUS	STATION LOCATION	MFG	YEAR	COST	REPLACEMENT YEAR	PREVIOUS MILEAGE 11/01/07	MILEAGE TO DATE 09/01/08	AVERAGE YEARLY MILEAGE	REPLACEMENT COST APPROXIMATE	PROJECTED MILEAGE
Engine #4	Sabattus Road	E-ONE	2002	\$ 325,000	2023	35,715	41,937	5,950	\$475,000	120,000
Ladder 1	Central Station	Pierce	2007	\$ 658,000	2032	4,049	6,719	4,000	\$700,000	100,000
Engine #7	Central Station	E-ONE	2002	\$ 317,000	2023	23,935	27,303	3,990	\$475,000	80,000
Engine #5	Main Street	International	1993	\$ 125,000	2010	89,050	93,708	5,900	\$475,000	100,000
Engine #3 Quint	Lisbon Road	Smeal	1996	\$ 350,000	2016	57,873	59,300	4,825	\$700,000	100,000
Engine #6	Central Station	E-ONE	1988	\$ 190,000	2013	97,233	99,181	3,000	\$475,000	120,000
**Commercial Cab and Chassis has a 15 year life expectancy										
***Aerial Ladders have a 15 year active life expectancy										
Unit 438	Equip. Van	Chevy CubVan	2005	\$ 38,000	2015	1,719	1,912	575	\$50,000	62,000
Unit 415	IC Vehicle	Ford Expedition	2008	\$ 28,823	2019	0	1,051	0	\$30,000	50,000
Unit 437	F.A. 4x4 PU	Chevy PU	2000	\$ 23,750	2012	30,730	33,650	3,850	\$35,000	56,000
Unit 420	Chief's Car	Chevy Blazer	2001	\$ 24,527	2011	41,651	45,201	5,950	\$30,000	82,000
Unit 421	Asst. Chief	GMC Jimmy	2003	\$ 24,800	2013	25,265	31,760	5,050	\$30,000	55,000
Unit 422	Batt. Chief	GMC Safari	2004	\$ 21,925	2014	27,063	34,330	6,775	\$30,000	65,000
Unit 430	F.P. Van	GMC Sarari	2004	\$ 21,925	2014	10,154	12,450	2,550	\$30,000	50,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: LMRC	PROGRAM: Operating Cost
Est. Total Cost FY2010: \$ 284,000	Est. Total Cost FY2010-2014: \$ 284,000
City Share FY2010: \$ 284,000	City Share FY2010-2014: \$ 284,000

1. Description of Project: Bates Mill "Operating Cost" investment related to Bates Mill Lot #1 sale.
2. Need for and impact of Project: City Contractual obligation
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2006 (\$664,000), 2007 (\$578,000), 2008 (\$495,000), 2009 (\$419,000)
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	284,000					
NON-CITY SHARE						
CITY SHARE	284,000					

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: LMRC	PROGRAM: Environmental Clean Up
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$ 250,000
City Share FY2010: \$0	City Share FY2010-2014: \$ 250,000

1. Description of Project: Bates Mill "Environmental Clean Up" investment related to Bates Mill Lot #1 sale.
2. Need for and impact of Project: City Contractual obligation
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$250,000				
NON-CITY SHARE						
CITY SHARE		\$250,000				

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: LMRC	PROGRAM: Demolition of Mill #5
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$ 3,000,000
City Share FY2010: \$0	City Share FY2010-2014: \$ 3,000,000

1. Description of Project: Demolish Bates Mill #5
2. Need for and impact of Project: Mill #5 has an annual operational short fall of between \$180,000 and \$400,000 depending upon the need for capital improvements and the amount of rental revenue received.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information: A citizen task force is evaluating reuse options for Bates Mill #5

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		3,000,000				
NON-CITY SHARE						
CITY SHARE		3,000,000				

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: LMRC	PROGRAM: Bates #5 Parking Garage
Est. Total Cost FY2010: \$ 5,850,000	Est. Total Cost FY2010-2014: \$ 5,850,000
City Share FY2010: \$ 5,850,000	City Share FY2010-2014: \$ 5,850,000

<p>1. Description of Project: Construct a 450 car parking garage adjacent to Bates Mill #5</p>
<p>2. Need for and impact of Project: The Bates Mill Sales Agreement contractually obligated the City to provide parking upon notice to support redevelopment of the Bates Mill. Notice has been given that redevelopment will begin in Bates Mill #2, triggering a parking demand for 777 parking spaces. The Bates Mill Sales Agreement limits the number of spaces the City needs to build in any single year to 450 spaces.</p>
<p>3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: The Western Gateway Development Program recognize the need for additional parking to support development.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): \$370,000 in parking garage design work was included in the 2008 LMRC Project Infrastructure LCIP request.</p>
<p>5. New personnel, equipment, or supplies required:</p>
<p>6. How project originated and how cost estimates were obtained: Contractual obligation. \$13,000 per space was used for estimating costs. It was based on recent garage construction costs.</p>
<p>7. Any related department or City Projects: Public Services</p>
<p>8. Financing possibilities or potential grants:</p>
<p>9. Justification of timing of project and segments (if applicable): Tied to demand notice from developer and redevelopment of Bates Mill #2.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	5,850,000					
NON-CITY SHARE						
CITY SHARE	5,850,000					

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Management Information Services	PROGRAM: System Wide Improvements to MIS Delivery System
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$150,000
City Share FY2010: \$0	City Share FY2010-2014: \$150,000

1. Description of Project: Centralize UPS to improve length of time for backup for all servers in MIS and Public Works. Replace small units in place and provide 220 volt availability.
2. Need for and impact of Project:
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$150,000				
NON-CITY SHARE						
CITY SHARE		\$150,000				

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Recreation & Parks	PROGRAM: Athletic Fields – LAP Bleachers
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010 - 2014: \$ 75,000
City Share FY2010: \$0	City Share FY2010 - 2014: \$ 75,000

1. Description of Project: Replacement of outdoor bleachers at Lewiston Athletic Park. Existing bleachers are over 23 years old. FY 2004-05 the Department had the bleachers disassembled, sandblasted, primed, and installed new pressure treated lumber, however they do not meet the ADA regulations, nor do they meet the safety features that are now standard components.

2. Need for and impact of Project: Replace existing bleachers that are not code compliant according to Federal ADA regulations and as reflected in NFPA 10294.

3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Recreation & Parks Comprehensive Plan.

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 9 years

5. New personnel, equipment, or supplies required:

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

7. Any related department or City Projects:

8. Financing possibilities or potential grants:

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

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST				\$75,000		
NON-CITY SHARE						
CITY SHARE				\$75,000		

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Recreation & Parks	PROGRAM: Athletic Fields: Outdoor Lighting – Upper Franklin
Est. Total Cost FY2010: \$	Est. Total Cost FY2010 - 2014: \$ 110,000
City Share FY2010: \$	City Share FY2010 - 2014: \$ 110,000

1. Description of Project: Installation of new lighting system at Upper Franklin, next to Marcotte Park.
2. Need for and impact of Project: Illuminating Upper Franklin would allow for increase use of the area, increase actual field use both by youth and adults. The cost reflects the fixtures and bulbs purchased from Musco and installation of the system by Lewiston Regional Technical Center.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Franklin Pasture Study.
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Upper Franklin – 11 years.
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Public input: Franklin Pasture Plan, cost estimates from Musco lighting system and Lewiston Regional Technical Center.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST			\$110,000			
NON-CITY SHARE						
CITY SHARE			\$110,000			

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Recreation & Parks	PROGRAM: Recreation Facilities: Kennedy Park Master Plan Implementation
Est. Total Cost FY2010: \$350,000	Est. Total Cost FY2010 - 2014: \$850,000
City Share FY2010: \$350,000	City Share FY2010 – 2014: \$850,000

1. Description of Project: Implementation of goals and objectives set forth by the Kennedy Park Master Plan Committee for the future use of Kennedy Park and playground equipment.
2. Need for and impact of Project: Comply with growing demands for more recreation programs and activities. Help provide a variety of seasonal programs to encourage family and group activities, programs and community events. Fiscal year 2010- \$350,000 – completion of phase one Park Street upgrade, lighting, walkways, benches, plantings etc. as well as additional expenses associated with the installation of the playground equipment, and areas surrounding the skateboard park. Fiscal years 2011 and 2012 \$500,000 – fund remaining park quadrants such as lighting, walkways, benches, trash receptacles, plantings, gazebo upgrade, entryway upgrades etc..
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Recreation & Parks comprehensive Plan and Kennedy Park Master plan.
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Sixth Year
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Richardson & Associates – Landscape Architects.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	350,000	300,000	\$200,000			
NON-CITY SHARE						
CITY SHARE	350,000	300,000	\$200,000			

IMPLEMENTATION SCHEDULE (Fiscal years)

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Recreation & Parks	PROGRAM: Recreation Facilities: Marcotte Park Playground
Est. Total Cost FY2010: \$	Est. Total Cost FY2010 – 2014: \$ 150,000
City Share FY2010: \$	City Share FY2010 – 2014: \$ 150,000

1. Description of Project: Install surfacing materials to comply with safety recommendations, as well as, installation of additional playground equipment, benches, picnic tables, landscape improvements.
2. Need for and impact of Project: Comply with growing demands for recreation programs and activities. Help provide a variety of seasonal programs and encourage family and group activities and programs.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Franklin Pasture Plan and Recreation & Parks comprehensive Plan.
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Eleven Years
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Franklin Pasture Masterplan and Recreation & Parks Comprehensive Plan.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		75,000	75,000			
NON-CITY SHARE						
CITY SHARE		75,000	75,000			

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Recreation	PROGRAM: “ Dog Park”
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$48,000
City Share FY2010: \$0	City Share FY2010-2014: \$48,000

1. Description of Project: Develop a contained dog exercise area (“dog park”) where dogs can exercise and play in a clean, safe environment. The one acre park would be fenced, containing a double gated entry ways, water access, adequate drainage, benches, shade areas, trash receptacles, signage, etc.

2. Need for and impact of Project: The park would be designed where small and large dogs can play and exercise in separate areas. The enclosed area will prevent off-leash dogs from annoying or bothering residents especially those fearful of dogs. Well exercised dogs are Healthier and less aggressive than under-exercised dogs and are less likely to create nuisance.

3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): First Year

5. New personnel, equipment, or supplies required:

6. How project originated and how cost estimates were obtained: Project originated through City Council request. Cost estimates were done in house by the Recreation Department

7. Any related department or City Projects:

8. Financing possibilities or potential grants:

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

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST				\$48,000		
NON-CITY SHARE						
CITY SHARE				\$48,000		

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

The following criteria may be used for choosing a dog park area:

- At least one acre in size, a section for large dogs and a section for small dogs (30 lbs. or less).
- Existing parking area nearby.
- Good drainage, suitable surface (not dirt).
- Safe distance from streets.
- Shade trees, shade areas are important.
- Distance or buffered from residential areas.
- Drinking water source for dogs and owners.

Estimated construction costs for ONE ACRE:

• Five foot (900 LF of fence) vinyl coated chain link fence installed =	\$22,300
• Mixed use trash receptacles – 5 x \$100 =	\$ 500
• Mutt Mitt Doggie Bag Dispenser Kits – 6 x \$200 =	\$ 1,200
• Signage – 6 signs x \$70 =	\$ 420
• Benches – 6 x \$600 =	\$ 3,600
• No see barrier between small/large dog area =	\$ 1,000
• Cement pad, at double gated entryway 10' x 10' =	\$ 700
• Site preparation and installation :	
½ acre gravel: 6" (cr-6) 600 ton @ \$6 =	\$ 3,600
½ acre stonedust: 3" 300 ton @ \$8 =	\$ 2,400
4 workers for 60 hrs. @ 20 per hour =	\$ 1,200
• Water access:	\$10,000
• Landscape amenities (boulders, doggie hydrants etc.) =	<u>\$ 1,000</u>
TOTAL:	\$47,920

Locations:

Some choices for dog park areas are:

1. Areas within **Franklin Pasture**, existing grassy terrain and mature trees, existing trails, parking, possible water access.
2. Areas within **Sunnyside Park**, existing trails, large open greenspace, some parking, shade trees, possible water access, natural buffers next to river.
3. Areas within **Randall Road Ballfield**, some existing trails, shade trees, open areas, parking may be an issue, no water access, well buffered, room for expansion and for different uses.
4. Areas within **76 Cote St.**, 14.96 acres next to Pleasant View Acres. Lots of trees, vegetation, some parking, possible water access, natural buffers.
5. Possibly **Simard-Payne Park**. Existing open areas, some shade trees, some parking, access to water, paved walking area around sections of park.

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Recreation	PROGRAM: Recreation Facilities – Cross Country Trail-Franklin Pasture
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010 - 2014: \$100,000
City Share FY2010: \$ 0	City Share FY2010 - 2014: \$100,000

1. Description of Project: Develop a cross country trail within Franklin Pasture. Trail portions would be developed along a section of East Ave., Bartlett St., cut through section above Hudson Bus lines and MPC to Marcotte Park, down to practice football field, back along to Hudson Bus, to the area near the practice soccer field, baseball field, and back to a section of East Ave. This area is approximately 1.9 miles, and approximately 4' to 5' wide. It has been mapped out with Department staff, cross country coaches, and the Public Works Department.
2. Need for and impact of Project: Lewiston does not have a bonified cross country area for the Department, the community, and the school. The trail would service multi-use programs for the Department, community and schools. Seasonal programs such as cross country running, skiing, snowshoeing, cross country meets, wellness and physical education programs, outdoor education programs etc. may use this area.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): First year
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: In-house, cross country coaches and public input. Cost estimates received from Public Works. Approximate cost is as follows: Rental trucks and Equipment \$32,000 - rip-rap \$15,000 - Gravel \$7,500 - Stonedust \$5,600 - Geo textile fabric \$900 - Gate Fence \$3,000 – Chain link Fence \$4,000 – Guardrail \$2,000 - Ten culverts \$6000 – Three bridges \$15,000 – Miscellaneous \$9,000.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$50,000	\$50,000			
NON-CITY SHARE						
CITY SHARE		\$50,000	\$50,000			

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Recreation & Parks	PROGRAM: Recreation Facilities: Multi-use athletic fields
Est. Total Cost FY2010: \$	Est. Total Cost FY2010 - 2014: \$ TBD
City Share FY2010: \$	City Share FY2010 - 2014: \$ TBD

1. Description of Project: Construction of a multi-use athletic field. Layout, design, and construction of multi-use fields behind the Multi-purpose Center.
2. Need for and impact of Project: Comply with growing demands for more recreation programs, and additional athletic fields for practice and games. Help provide a variety of seasonal programs and activities that encourage family and group activities and community-wide events.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Recreation & Parks Comprehensive Plan.
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): nine years.
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Franklin Pasture Project, Parks & Recreation comprehensive Plan, Public input, Department need.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						TBD
NON-CITY SHARE						TBD
CITY SHARE						TBD

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Recreation & Parks	PROGRAM: Recreation Facilities: Park and Trail System Development
Est. Total Cost FY2010: \$	Est. Total Cost FY2010 - 2014: \$ TBD
City Share FY2010: \$	City Share FY2010 - 2014: \$ TBD

1. Description of Project: Provide park space and continue trail system along the river at 11 Tall Pines Drive.
2. Need for and impact of Project: Continue to provide a variety of facilities for community. Continue bikeway and pedestrian development.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: L/A Trails
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Third Year
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: In house and L/A Trails.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						TBD
NON-CITY SHARE						TBD
CITY SHARE						TBD

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: School Dept. (CIP Request)	PROGRAM: Various School Projects
Est. Total Cost FY2010: \$800,000	Est. Total Cost FY2010-2014: \$ 5,210,000
City Share FY2010: \$800,000	City Share FY2010-2014: \$5,210,000

1. Description of Project: Various School Projects over the next four (4) years. FyY2010 Install new gas fired boiler at McMahan School. Piping will be replaced to convert steam system to hot water system to gain efficiency. Includes high efficiency roof top energy ventilation units. List of Projects 2010-2013 attached
2. Need for and impact of Project: Replace current oil fired steam boiler with energy efficient gas fired hot water boiler and related piping.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): N/A
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Siemens Energy Management and Harriman Associates
7. Any related department or City Projects: N/A
8. Financing possibilities or potential grants: N/A
9. Justification of timing of project and segments (if applicable): Upgrading heating and ventilation for energy savings
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$800,000	\$1,060,000	\$850,000	\$2,500,000		
NON-CITY SHARE						
CITY SHARE	\$800,000	\$1,060,000	\$850,000	\$2,500,000		

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

Lewiston School Department Capital Improvement Requests

FY2010:		
	<u>\$800,000.00</u>	McMahon School Heating, Ventilation, and Boiler Conversion
	\$800,000.00	Subtotal
FY2011:		
	\$160,000.00	LHS Restroom Renovation
	\$100,000.00	LHS / LRTC Masonry Repairs to Walls and Floors
	\$500,000.00	McMahon Window Replacements
	<u>\$300,000.00</u>	Montello Plumbing & Fixtures Upgrade
	\$1,060,000.00	Subtotal
FY2012:		
	\$750,000.00	Montello Heating, Ventilation, and Boiler Conversion
	<u>\$100,000.00</u>	McMahon Plumbing & Fixture Upgrades
	\$850,000.00	Subtotal
FY2013:		
	<u>\$2,500,000.00</u>	Phase II of McMahon School
	\$2,500,000.00	Subtotal

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: LATC	PROGRAM: Public Transit
Est. Total Cost FY2010: \$450,000	Est. Total Cost FY2010-2014: \$1,450,000
City Share FY2010: \$22,500	City Share FY2010-2014: \$72,500

<p>1. Description of Project: Bus replacement and/or addition for the fixed route bus system. Purchase one (1) transit bus.</p>
<p>2. Need for and impact of Project: LATC will looking to replace a bus that was purchased 100% with state bond money or to expand service. The state bond purchase is a temporary fix to get LATC's fleet up to its required size. It is anticipated that the bus (currently being purchased) will be a paratransit bus – not the best for fixed route, and will be too small limiting its use to specific routes. In addition to replacement of vehicles, LATC may be looking at adding net new buses to its fleet. A short range transit study is being conducted of LATC's <i>citylink</i> service and depending on recommendations in the study additional buses may be needed to implement system improvements.</p>
<p>3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Public transportation is a valuable service in the city providing residents with a means to get to work, to health care appointments, and for social and recreation activities, as well as, an attraction for businesses that may rely on transit for their employees or their customers. In addition to providing bus routes along corridors in Lewiston, <i>citylink's</i> Downtown Shuttle offers free convenient service in Lewiston and Auburn's downtowns. Lewiston's Urban Master Plan includes the use of trolleys to connect satellite parking lots to businesses in the downtown and also sites the need for a safer, more pedestrian friendly downtown, both of which can be accomplished with public transportation.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): LATC submitted project requests in FY 2005, FY 2006, FY 2007 and FY2009. LATC received \$46,746.08 in FY 2005 and \$14,000 in FY2009 through Lewiston's Community Development Block Grant program.</p>
<p>5. New personnel, equipment, or supplies required: One (1) transit bus.</p>
<p>6. How project originated and how cost estimates were obtained: Bus replacement for LATC is based on the committee's vehicle replacement schedule. Cost estimates are provided by MaineDOT.</p>
<p>7. Any related department or City Projects: NA</p>
<p>8. Financing possibilities or potential grants: LATC utilizes federal, state and local funding for bus replacement – 80% Federal Transit Administration, 10% State, and the remaining 10% is split 50/50 between Lewiston and Auburn.</p>
<p>9. Justification of timing of project and segments (if applicable): LATC replaces bus when they have met their useful life. Replacement is timed with the availability of federal and state funds. It is anticipated that MaineDOT will have secured a federal earmark for vehicles for FY2010.</p>
<p>10. Other information: NA</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$450,000	\$0	\$0	\$0	\$1,000,000	\$500,000
NON-CITY SHARE	\$427,500	\$0	\$0	\$0	\$950,000	\$475,000
CITY SHARE	\$22,500	\$0	\$0	\$0	\$50,000	\$25,000

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

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FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: South Avenue from Lincoln Street to Lisbon Street Rehabilitation Project
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 2,200,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 220,000

1. Description of Project: The FY2011 funding will pay for preliminary engineering to define the scope and estimate for the project. The construction project is a full depth reconstruction including installation of storm drainage and sidewalks. (MDOT Backlog Miles) It will expand the width of the roadway to between 36 and 38 ft. with 12 ft travel lanes and 6-7 ft paved shoulders which could accommodate pedestrians or future bicycle paths. Curb will be installed the entire length of the project with granite curb between Lisbon & Mary Sts. and bituminous curb between Mary and Lincoln St. A bituminous sidewalk (6 ft width) and a ~4 ft esplanade would extend on the easterly side of South Ave. from Lisbon to Sunset Sts. On the westerly side of South Ave a 5 ft wide sidewalk would extend from Lisbon St to Verdun St. Underground storm drainage will be installed from Lincoln St to Verdun St. While this is related to the Downtown Connector project, it was not included as part of the projects the ATRC Policy Committee voted to include as part of the Ear-marked projects. As a result, it is a stand-alone project that will have to be budgeted. The ATRC Tech Committee ranked this project as their #7 priority project and it is hoped this project will be included in the 2008-2010 TIP.

2. Need for and impact of Project: Improved roadway to meet growing traffic demands and serve as a link between Lisbon and Lincoln Street. This section of South Avenue has never been reconstructed. It is a major link between Lisbon St (Rte 196) and Lincoln St/River Road as described in the East Side Corridor Transportation Strategies Study and the Downtown Connector Study. Should the Downtown Connector study identify a full or partial interchange on River Road as the Most Practical Alternative, this section of South Ave will see a dramatic increase in traffic as a result of the Lisbon St – Lincoln St connection.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 6 & 20 year Transportation Improvement Program, East Side Corridor Transportation Strategies Study and the Downtown Connector Study.

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2000-2009

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

6. How project originated and how cost estimates were obtained: This project originated from City Staff and public complaints. Cost estimates were obtained from City Staff.

7. Any related department or City Projects: Lincoln Street - South Avenue to Gully Brook; Eastside Corridor Transportation Strategies Study; Downtown Connector/Turnpike Interchange Study; River Road Rehab Project

8. Financing possibilities or potential grants: 90% Federal/State funding and 10% City Bond Issue or the recently enacted federal transportation bill SAFTEA-LU (PL #109-59) provided \$6.36 million in earmarked funds in the High Priority Projects section for the Lewiston-Auburn Downtown Connector with 20% of these funds available each year between federal FY 2005 and 2009. Part of these funds may be able to be used towards this project.

9. Justification of timing of project and segments (if applicable): Increased traffic due to increased use of Lincoln St and demands on Lisbon St.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2013	Future
TOTAL PROJECT COST			\$200,000	\$2,000,000		
NON-CITY SHARE			\$180,000	\$1,800,000		
CITY SHARE			\$20,000	\$200,000		

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: River Road Rehabilitation Project (South Ave to A. A. Plourde Parkway)
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 2,700,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$270,000

- 1. Description of Project:** Street widening, bike/pedestrian way, pavement overlay, curb and sidewalk improvements, storm drainage, traffic control improvements. While this is related to the Downtown Connector project, it was not included as part of the projects the ATRC Policy Committee voted to include as part of the Ear-marked projects. As a result, it is a stand-alone project that will have to be budgeted. The ATRC Tech Committee has not yet ranked this project.
- 2. Need for and impact of Project:** Improved roadway to meet growing traffic demands of getting to and from the downtown section of the City. The roadway is currently deteriorated and in poor condition with little in the way of storm drainage or pedestrian/bicycle access. This project is needed regardless of the outcome of the Downtown Connector/Turnpike Interchange study, however if the study results in identifying ramps from the turnpike to Rive Road as the most practical alternative, traffic along this stretch of road will dramatically increase including heavy truck traffic from south Lewiston developments using that interchange for I-95 (Maine Turnpike) access.
- 3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:** Androscoggin Transportation Resource Center (ATRC) 6 & 20 year Transportation Improvement Program.
- 4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):** 1985-2009
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** This project originated and estimates were obtained from City Staff.
- 7. Any related department or City Projects:**
Bridge Improvements by MDOT on Cross Canal #1 & #2; River Front Study; Lincoln St. (from Cedar to Gully Brook) and (Main Street to Cedar St.); Eastside Corridor Transportation Strategies Study; Downtown Connector/Turnpike Interchange Study; and Lincoln St (Gully Brook to South Ave) Rehabilitation Project
- 8. Financing possibilities or potential grants:** 90% Federal/State funding and 10% City Bond Issue or the recently enacted federal transportation bill SAFTEA-LU (PL #109-59) provided \$6.36 million in earmarked funds in the High Priority Projects section for the Lewiston-Auburn Downtown Connector with 20% of these funds available each year between federal FY 2005 and 2009. Part of these funds may be able to be used towards this project.
- 9. Justification of timing of project and segments (if applicable):**
Lincoln St. – (Main St to Gully Brook completed), A. A. Plourde Parkway and Goddard Road Highway Improvements completed, deteriorating road, should be coordinated to be completed before the MTA slip ramps come on line. The project will provide needed truck route segment to relieve Lisbon Street demand.
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$875,000	\$1,100,000	\$725,000		
NON-CITY SHARE		\$787,500	\$990,000	\$652,500		
CITY SHARE		\$87,500	\$110,000	\$72,500		

River Road Rehabilitation Project (South Ave to A. A. Plourde Parkway)

Phase	Length (feet)	Estimated Cost
Phase I - South Avenue to Maine Turnpike (MTA) ramps	2200	\$875,000
Phase II - Maine Turnpike (MTA) ramps to Public Works Operations Center (potential access from Walmart Distribution Center)	2700	\$1,100,000
Phase III - Public Works Operations Center to A. A. Plourde Parkway	1800	\$725,000
TOTALS	6700	\$2,700,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Scribner Blvd from Pleasant Street to Webster Street Rehabilitation Project
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$ 800,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 80,000

1. Description of Project: Full depth reconstruction including installation of storm drainage, sidewalks and pavement. This project has not been included in the Maine DOT STIP, but we hope to have it included by 2012.
2. Need for and impact of Project: Improve roadway to meet growing traffic demands and serve as a link between Webster and Lisbon Streets.
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 6 & 20 year Transportation Improvement Program
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1986-2009
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: This project originated from City Staff and citizen complaints. Cost estimates were obtained from City Staff.
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: 10 % City Bond Issue and 90% Federal/State funding
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST				\$800,000		
NON-CITY SHARE				\$720,000		
CITY SHARE				\$80,000		

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Pleasant Street from Lisbon Street to Ferry Road Rehabilitation Project
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 600,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 60,000

<p>1. Description of Project: Full depth reconstruction including installation of storm drainage. (MDOT Back Log Miles) This project was not included in the Maine DOT STIP, but we are hopeful it will be included in future years.</p>
<p>2. Need for and impact of Project: Improved roadway to meet growing traffic demands. If anticipated retail development occurs off Plourde Parkway, this project will become more important.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 6 & 20 year Transportation Improvement Program</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2000-2009</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff and citizen complaints. Cost estimates were obtained from MDOT.</p>
<p>7. Any related department or City Projects: Lisbon Street; Alfred Plourde Parkway</p>
<p>8. Financing possibilities or potential grants: 10% City Bond Issue and 90 % Federal/State funding</p>
<p>9. Justification of timing of project and segments (if applicable): Deteriorating road</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST					\$600,000	
NON-CITY SHARE					\$540,000	
CITY SHARE					\$60,000	

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Bikeway/Pedestrian Path Franklin Pasture to Railroad Park
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$0
City Share FY2010: \$ 0	City Share FY2010-2014: \$0

1. Description of Project:
Phase I was funded and constructed by MDOT PIN 7861.00 in 2005. Funding has not been programmed in the MDOT STIP for phase II. See the attached sheet for a description of the proposed phases.

2. Need for and impact of Project: Provide facilities for pedestrians and bicycles for promoting and facilitating the increased use of non-motorized modes of transportation.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:
1995 LACTS Bicycle and Pedestrian Plan and Maine Department of Transportation Biennial Transportation Improvement Program (BTIP) 2000-2202.

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
1996-2009 *\$60,000 was funded in the 2002 Capital Improvement Program and \$280,000 by MDOT for phase I and III.

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

6. How project originated and how cost estimates were obtained:
This project originated from City Staff. Cost estimates were obtained from City Staff.

7. Any related department or City Projects:
Franklin Pasture Master Plan; Recreation Needs Assessment; Riverfront Development Study

8. Financing possibilities or potential grants:
20% City Bond Issue and 80% Federal/State funding.

9. Justification of timing of project and segments (if applicable):
Phase I and III were completed during the 2005 Construction Season. Phase II is the last phase of the Bikeway/Pedestrian Path Franklin Pasture to Railroad Park Project

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						Phase II \$630,000
NON-CITY SHARE						\$504,000
CITY SHARE						\$126,000

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

Franklin Pasture to Railroad Park Bike and Pedestrian Path					
Phase	Route	Location	Length (Ft)	Design Treatment	Description
I	Franklin Pasture to Lisbon St via Adams Ave	Lewiston's East Side	4,760	Paved off-road pathway through Franklin Pasture; Bike lanes on Adams Ave	Follows scenic path through Franklin Pasture then enters on-road portion at Bartlett St.
II	Adams Ave to Chestnut St along the canal	Downtown & Mill Districts	2,010	Paved off-road pathway	Follows scenic path along Lewiston's historic mill buildings and canals.
III	Chestnut St to Railroad Park via Oxford St	Riverfront	1,350	Shared roadway on Chestnut; Bike lanes n Oxford	Follows Chestnut to Oxford and enters Railroad Park through pedestrian footbridge

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Downtown/Riverfront Bicycle and Pedestrian Improvement Projects
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2013: \$ 150,000
City Share FY2010: \$ 0	City Share FY2010-2013: \$ 30,000

<p>1. Description of Project: To continue the implementation of the Downtown Riverfront Bicycle and Pedestrian System. Phase II– Railroad Park link to Downtown across Cross Canal No. 1 and Phase III Railroad Park link to the bike and pedestrian path proposed to be included on Lincoln Street from Gully Brook to South Avenue Rehabilitation Project. Phase I was completed as part of the Railroad Park Improvements.</p>
<p>2. Need for and impact of Project: To provide alternative transportation options and recreational opportunities for people moving to and through our downtown. Improve transportation options, make the City more pedestrian friendly; help the downtown revitalization efforts; improve access to the riverfront and development efforts along the river; make downtown more attractive for residents and tourists.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Consistent with Comprehensive Plan: Transportation Goal 1-P (Page 119), and Land Use Issue #16 (Page 124). 1995 LACTS Bicycle and Pedestrian Plan</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1997 to 2009</p>
<p>5. New personnel, equipment, or supplies required: Some additional increased maintenance by Public Works or Recreation Departments; potential for public/private partnership of off-road trails. Supplies required: Pavement, signage, and lighting.</p>
<p>6. How project originated and how cost estimates were obtained: From LACTS Regional Bicycle and Pedestrian Plan. Cost estimates obtained from Taylor Engineering Associates consultants for the Downtown Riverfront Bike and Pedestrian Project, Phase I.</p>
<p>7. Any related department or City Projects: L/A Railroad Bridge Conversion Project; Downtown Riverfront Bicycle and Pedestrian System, Phase I; Railroad Park Master Plan; Railroad Park Implementation Project.</p>
<p>8. Financing possibilities or potential grants: 20% City Operating Budget and 80% Federal/State funding. Possible additional funds from CDBG funds, Empower Lewiston and LA Excels.</p>
<p>9. Justification of timing of project and segments (if applicable): Continue implementation of Bicycle and Pedestrian System from Railroad Bridge and recently completed Riverfront System.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2013	Future
TOTAL PROJECT COST					Phase II \$150,000	Phase III \$250,000
NON-CITY SHARE					\$120,000	\$200,000
CITY SHARE					\$30,000	\$50,000

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Improvements to City Owned Buildings
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 1,160,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 1,160,000
Description of Project: To provide the required improvements to maintain the operation of the City Buildings. See the attachment for further details of the submitted projects.	
2. Need for and impact of Project: The recommended projects will provide the improvements needed to prolong the longevity of the existing City buildings and reduce maintenance and operational costs. We are also looking to provide the building environment that will enhance productivity and morale of the City employees and the citizens of Lewiston using City buildings. Finally, to preserve the historic value of all City buildings. See the attachment for further details in the submitted projects.	
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: This project meets the City of Lewiston's Cool Community's goals of increasing the use of clean and alternate energy methods and reducing global warming emissions in its operations.	
4. Years previously on the LCIP, funding received in each of the past five (5) years (if applicable): \$78,000 (2005), \$225,000 (2006), \$520,000 (2007), \$1,465,000 (2008), \$ 420,000 (2009)	
5. New personnel, equipment, or supplies required: Depends on the project.	
6. How project originated and how cost estimates were obtained: This project originated and cost estimates obtained by City Staff with assistance from outside engineering consultants.	
7. Any related department or City Projects:	
8. Financing possibilities or potential grants: City Bond Issue & Efficiency Maine	
9. Justification of timing of project and segments (if applicable): Continuing maintenance of the facilities.	
10. Other information: See Attached explanations/descriptions.	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$260,000	\$660,000	\$150,000	\$90,000	
NON-CITY SHARE						
CITY SHARE		\$260,000	\$660,000	\$150,000	\$90,000	

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

FY2011 LEWISTON CAPITAL IMPROVEMENT PROGRAM

VIOLATIONS BUREAU BUILDING HVAC ROOFTOP UNITS REPLACEMENT PROJECT

Description of Project: Replace the Violations Bureau Building existing air conditioning and heating units.

Need for and impact of Project: The air conditioning and heating rooftop units are over fourteen years old. The units were originally designed to provide heating and air conditioning for the Courthouse Building. In the fall of 2003, the City converted the building into office space for the Violations Bureau. Since the job was completed, we have received numerous complaints from the Violations Bureau employees. The City has also invested sufficient money to maintain them. The existing units are either over or under sized for their current use. The new units would be sized specifically for current use, providing proper heat or cooling and would save money in energy and maintenance costs.

Total Estimated Project Cost: \$75,000 (FY 2011).

VIOLATIONS BUREAU BUILDING ROOF MEMBRANE REPLACEMENT PROJECT

Description of Project: Replace the Violations Bureau Building existing EPDM (rubber) roof membrane system and install additional roof insulation.

Need for and impact of Project: The roof membrane has been leaking for seven years. The roof membrane warranted for ten years was installed in 1989. When the District Court moved to the new facility on Lisbon Street in 2003, the City renovated the building for use by the Violation Bureau. During the renovation we had all the roof seams rehabilitated at a cost of \$11,000. We still have leaks and have not been able to find all of them. We spend nearly all of our repairs to building monies (\$3,750) and at least 80 man-hours of staff's time repairing roof leaks and interior walls and replacing ceiling tiles. The water infiltration has created mold and mildew concerns with State employees. Installing the additional insulation will help reduce energy cost.

Total Estimated Project Cost: \$100,000 (FY 2011).

LISBON AND LINCOLN STREET FIRE SUB-STATIONS ROOF REPLACEMENT PROJECT

Description of Project: Replace the Lisbon and Lincoln Street Fire Sub-Station's original gravel surface cold tar pitch roof membrane with an EPDM (Ethylene Propylene Diene Terpolymer) system and install R-30 polyisocyanurate closed cell foam core insulation.

Need for and impact of Project: The Lisbon Street Fire Sub-station roof was installed in 1949 and Lincoln Street in 1962. Both roof systems are original roofs that leak and have no roof insulation. The Lisbon Street Sub-Station is manned 24/7 by the Fire Department. The Lincoln Street Sub-Station houses the Police Department's Violent Crimes Task Force which recently remodeled the second floor and stores Hazmat vehicles and equipment valued at \$400,000. The Fire Department also utilizes this facility to store its record archives, training facility and bulk material storage. With the new roof insulation, the City will reduce its energy costs.

Total Estimated Project Cost: \$85,000 (FY 2011).

FY 2012 PROJECTS

LIBRARY BUILDING EXTERIOR REHABILITATION

Description of Project: Re-pointing and waterproofing the exterior granite walls and Park Street exterior granite steps of the City's Library Building.

Need for and impact of Project: The existing mortared joints of the exterior granite walls are deteriorating. The rehabilitation project would preserve large investments to the interior space, prevent any damage to the superstructure and maintain the historic value of the Library Building. This project will prolong the life of the Library Building.

Total Estimated Project Cost: \$65,000 (FY 2012).

CITY HALL BUILDING EMERGENCY GENERATOR SYSTEM

Description of Project: Conduct electrical engineering design, purchase and installation of emergency generator with transfer switch and fuel supply for the City Building. Size of generator has been estimated at 200 KW.

Need for and impact of Project: The City Hall building provides a community-based service facility serving residents of the City with health, social and human services related programs. These services are probably most important when we've experienced major power outages like during the Ice Storm of 1998. We need power to provide telephone service, computers and lights for employees dealing with such emergencies. This system would also provide power to maintain City Hall operations during minor outages. There have been many occasions when we had to let people leave for the day because of a minor outage. Lack of back-up power capabilities, within the City's public infrastructure, was identified as a major deficiency in the City's overall emergency preparedness posture.

Total Estimated Project Cost: \$95,000 (FY 2012)

CITY HALL BUILDING WINDOW REPLACEMENT PROJECT

Description of Project: Replace the existing casement and fixed wood windows with new bronze clad double hung and fixed windows with Low-E/Argon insulated glass.

Need for and impact of Project: The existing windows on the 2nd & 3rd floors at City Hall are Pella Casements and fixed windows are nearly 25 years old. Providing that the windows are working properly, which means each sash is straight and not warped and each locking mechanism is latching correctly, the R-value will be in the 2.0 to 2.35. The problem with the existing windows is that the operating cranks are failing and are very expensive to place. The in-fills around the windows are not attractive. Some of the sashes are warped and we can only clean the windows from the outside. Installing new windows will not increase the R-values significantly. Historical preservation of the City Hall Building is important to the City and would have to be considered in the replacement program. The main benefit of replacing the existing windows is to bring the building back to its original design intent which means that the window will fill the whole window opening.

For the in-filled windows only, (2nd and 3rd floor) we recommend installing new Marvin double hung windows. The window exterior finish would have bronze cladding while the interior would be wood that could be painted or stained to match the interior finish. The new windows would look like the original, be much easier to clean

(from the inside), with less potential for failure of operating parts and would carry a new 20 year warranty on the glass and ten years on the rest of the window.

Total Estimated Project Cost: \$500,000 (FY 2012)

Option: A second option would be to replace the existing aluminum double hung windows. They would look much like the Marvin double hung windows from the outside but the interior finish would be aluminum.

Total Estimated Project Cost: \$400,000 (FY 2012)

FY 2013 PROJECTS

CITY BUILDINGS SECURITY SYSTEM

Description of Project: Provide security systems for City Hall, Library and Multi Purpose Center buildings.

Need for and impact of Project: The MPC, Library and City Hall are highly used facilities visited by the public every day. Citizens use the facilities' public bathrooms and to stay warm during the winter months. On many occasions, some of these citizens have created problems including property damage and serious unsanitary conditions. This system would provide security surveillance of the hallways and intruder alarms for the exterior skin of the building. The security system would provide the tools to minimize this problem and provide more secure work environment for its employees.

Cost MPC	\$10,000
Cost City Hall	\$30,000
Cost Library	<u>\$10,000</u>
Total Estimated Project Cost	\$50,000 (FY2013)

LEWISTON-AUBURN 911 EMERGENCY COMMUNICATIONS CENTER

Description of Project: This project consists of constructing a new Public Safety Answering Point (PSAP) serving the Androscoggin County region. The building would replace the existing structure located at the Auburn Central Fire Station and would be located adjacent to the Lewiston Police Department building at 308 & 312-314 Lisbon.

Need for and impact of Project: A consolidation assessment was completed in 2006 to address the potential combining of this region's Communication Centers. The study looked at the existing Communication Centers in Androscoggin County (The Sheriff's Department, Lisbon PD, and Lewiston-Auburn 911).

The 911 Center in Auburn has been at its present location since June 1996. At that time, the Center had five consoles for dispatching and utilized four to five persons per shift. Since then the workload has increased and the Center has been expanded to meet this demand. In 2005, the Center added a fully operational sixth console, and utilized a sixth person during busy periods.

It is estimated that ten communications console systems would be necessary to operate a county wide system and provide for a residual capacity in the event of equipment failure or increased activity (in the event of potential disaster operations). The intent of this project is to provide a safe and technologically sound facility that incorporates a modest amount of redundancy to ensure the continued delivery of service during adverse conditions.

Total Estimated Project Cost: \$850,000 (FY 2013)

CITY HALL BUILDING SECOND FLOOR INTERIOR RESTORATION PROJECT.

Description of Project: Architectural and Historical restoration of the City Hall Building second floor. The restoration project includes new ceramic floor tile, painting of the walls to match the clock relocation project color scheme, replacing all doors and installing new light fixtures that match the first floor. This project would include removing the wall paper on the first floor and painting the walls to match the second floor.

Need for and impact of Project: In 1988 the City hired Harriman Associate to complete a Master Plan for the City Hall Building. Since then the City has completed five projects. Phase I and II City Hall Restoration Projects created new Administration Offices, Conference Rooms, Bathrooms and Council Chambers. The third project was the third floor rehabilitation project which removed the partition wall system, built new office spaces, installed new carpeting, new doors with architectural trim, and modular workstations. The fourth project was the City Hall Clock Relocation Project. The final project installed a new insulated ceiling on the third floor. All of these projects were either designed by consulted with Harriman Associates.

Total Estimated Project Cost: \$100,000 per year (FY 2013)

FY 2014 PROJECTS

RECREATION DEPARTMENT ARMORY BALCONY SEAT REPLACEMENT PROJECT

Description of Project: Replace the wood laminate seats with new seats for the Armory balcony area.

Need for and impact of Project: The original seats in the balcony area are delaminating and breaking. The seats cannot be repaired or replaced, so staff is eliminating them from the balcony. There are only 350 useable seats. The Recreation Department would like to expand seating to approximately 800 seats depending on chair size and available space.

Total Estimated Project Cost: \$90,000 (FY2014)

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: City Hall Building Ventilation System
Est. Total Cost FY2010: \$200,000	Est. Total Cost FY2010-2014: \$200,000
City Share FY2010: \$200,000	City Share FY2010-2014: \$200,000
1. Description of Project: Improve Ventilation in City Hall on all levels and within Office areas	
2. Need for and impact of Project: Ventilation issues have become more difficult to deal with as office modifications have been made over the past few years.	
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: N/A	
4. Years previously on the LCIP, funding received in each of the past five (5) years (if applicable): 1 st Year	
5. New personnel, equipment, or supplies required: N/A	
6. How project originated and how cost estimates were obtained: This project originated by staff and cost estimates obtained by outside engineering consultants.	
7. Any related department or City Projects: City Building Efficiency Projects	
8. Financing possibilities or potential grants: City Bond Issue & Efficiency Maine	
9. Justification of timing of project and segments (if applicable):	
10. Other information: See Attached explanations/ descriptions.	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$200,000					
NON-CITY SHARE						
CITY SHARE	\$200,000					

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Building Efficiency Improvement Projects and Major Repairs
Est. Total Cost FY2010: \$600,000	Est. Total Cost FY2010-2014: \$600,000
City Share FY2010: \$600,000	City Share FY2010-2014: \$600,000
<p>1. Description of Project: Major heating, ventilation, and lighting improvements and repairs to City buildings to improve energy efficiency, occupant comfort, and preserve building assets as determined by energy, facility-use, and building evaluations are needed. Updating major components of building equipment including boilers, lighting, ventilation, and environmental control systems will reduce energy costs and maintenance costs in the long-run while preserving valuable building assets. (\$390,000) Additional major repairs including roof membrane replacements and window replacements will be undertaken to preserve valuable City buildings. (\$210,000)</p>	
<p>2. Need for and impact of Project: Many of the City's buildings are powered by aged and outdated equipment contributing to reduced energy performance and reduced occupant comfort within those buildings. Additionally, ensuring that buildings are maintained and major damage does not occur as a result due to water and other weather related exposure is necessary.</p>	
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: N/A</p>	
<p>4. Years previously on the LCIP, funding received in each of the past five (5) years (if applicable): 1st Year</p>	
<p>5. New personnel, equipment, or supplies required: N/A</p>	
<p>6. How project originated and how cost estimates were obtained: This project originated by staff and cost estimates obtained by outside engineering consultants.</p>	
<p>7. Any related department or City Projects: City Building Efficiency Projects</p>	
<p>8. Financing possibilities or potential grants: City Bond Issue, Efficiency Maine, and other sources</p>	
<p>9. Justification of timing of project and segments (if applicable):</p>	
<p>10. Other information: See Attached explanations/ descriptions.</p>	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$600,000					
NON-CITY SHARE						
CITY SHARE	\$600,000					

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

CITY BUILDINGS EFFICIENCY IMPROVEMENT PROJECTS

Description of Project: The City will make major heating, ventilation, and lighting improvements to City buildings to improve energy efficiency and occupant comfort based on energy evaluations and the life expectancy of the existing City building stock. Maintaining, repairing, and making improvements to the City's most valuable building assets will be given priority in any project that is undertaken. Determining the City's most valuable building assets will be based on the lifespan and present and future use of all buildings operated by the City. Initially, the City's most valuable buildings will be targeted for heating, ventilation, lighting, and thermal envelope improvements. Buildings that may be replaced in the short-term will be given second priority in any major efficiency project that is undertaken. Mechanical engineers and lighting specialists will be consulted to determine the most efficient and economical solution for each building evaluated, looking at not only conventional systems but alternative-energy HVAC delivery systems. The funds will be used to complete major energy efficiency projects and upgrade existing HVAC and lighting systems.

Need for and impact of Project: Updating major components of building equipment including boilers, lighting, ventilation systems, and environmental control systems will reduce energy costs and maintenance costs for the City in the long-run. The City needs to modernize outdated HVAC and lighting systems in many of its buildings. Currently, the Library building HVAC and lighting systems are up-to-date, but could benefit from minor improvements and networked environmental controls. Major HVAC improvements are complete or will be completed in 2010 including the Violations Bureau building, and City Hall, both valuable City assets. Other City buildings have HVAC and lighting systems that have exceeded their expected life of 20 years and are in need of replacement. For example, the boiler systems for Public Works Building (1963 the year installed), Multi Purpose Center (1973), Central Fire Station (1971) and all four Fire Sub-Stations (1949 to 1963) have exceeded their expected life. Additionally, many of these heating systems are oversized and are running well below design efficiency. The MPC boiler does not meet the State's standard. The boiler a PW has been having flame-outs on a regular basis. Lighting systems in these buildings are in need of new wiring and fixture changes. These buildings also do not have properly functioning environmental controls.

Total Estimated Project Cost: \$390,000 per year (FY 2010 & 2011)

VIOLATIONS BUREAU BUILDING HVAC ROOFTOP UNITS REPLACEMENT PROJECT

Description of Project: Replace the Violations Bureau Building existing air conditioning and heating units.

Need for and impact of Project: The air conditioning and heating rooftop units are over fourteen years old. The units were originally designed to provide heating and air conditioning for the Courthouse Building. In the fall of 2003, the City converted the building into office space for the Violations Bureau. Since the job was completed, we have received numerous complaints from the Violations Bureau employees. The City has also invested sufficient money to maintain them. The existing units are either over or under sized for their current use. The new units would be sized specifically for current use, providing proper heat or cooling and would save money in energy and maintenance costs.

Total Estimated Project Cost: \$75,000 (FY 2010).

VIOLATIONS BUREAU BUILDING ROOF MEMBRANE REPLACEMENT PROJECT

Description of Project: Replace the Violations Bureau Building existing EPDM (rubber) roof membrane system and install additional roof insulation.

Need for and impact of Project: The roof membrane has been leaking for seven years. The roof membrane warranted for ten years was installed in 1989. When the District Court moved to the new facility on Lisbon Street in 2003, the City renovated the building for use by the Violation Bureau. During the renovation we had all the roof seams rehabilitated at a cost of \$11,000. We still have leaks and have not been able to find all of them. We spend nearly all of our repairs to building monies (\$3,750) and at least 80 man-hours of staff's time repairing roof leaks and interior walls and replacing ceiling tiles. The water infiltration has created mold and mildew concerns with State employees. Installing the additional insulation will help reduce energy cost.

Total Estimated Project Cost: \$100,000 (FY 2010).

POLICE DEPARTMENT BUILDING WINDOW AND DOOR REPLACEMENT PROJECT

Description of Project: Replace Lewiston Police Department Building large wood interior and aluminum clad exterior awning windows with new fully welded vinyl double hung and fixed windows with Low-E/Argon glazed windows. This project would also replace the metal frames and doors for all exterior doors.

Need for and impact of Project: The Lewiston Police Department Building was originally constructed in 1985-86. The building is a two story building with two different above grade wall assemblies. Ever since the completion of the building, there have been problems with water intrusion. There is a potential for mold growth and structural damage if the water intrusion persists.

In 2007 the City hired Building Science Consulting to look at all the problems. As a result of the study the City has installed a new roof, AC roof top units, re-caulked all exterior construction joints and sealed the exterior brick veneer water proof membrane. There has been a noticeable improvement, but as recommended in the study the City needs to complete the window replacement.

According to Building Science SC's Report, window leakage is the second leading cause of water infiltration in the building. The problem is the window flashing detail used by the original building designers provided no means for the water that may leak through or around the window to be directed back to the exterior.

In addition, the existing windows are large awning windows with wood interior and aluminum clad exterior. The windows are oversized and are susceptible to warping. When the windows warp, the air infiltration causes condensation on the glass as well as the wood. The moisture causes the wood to mildew, eventually causing the wood to rot. Some of the windows had to be replaced because of this condition. The current R-value is approximately 2.0.

We are proposing to install new, fully welded vinyl double hung and fixed windows with Low-E/Argon glazing to the existing opening. The new R-value will be 3.0 and the air infiltration rate will be 0.14 @ 25 MPH. The warranty on this window will be lifetime on parts and a twenty year warranty on glass. (This does not include broken glass) Cost estimate: \$25,000.

The existing exterior doors and frames are so corroded that it is no longer possible to paint them. There are problems with the existing design. The first step will be to redesign the framing system to prevent the accelerated corrosion problems. Finally, we will repair the damaged frame sections and replace doors. Cost estimate: \$10,000.

Total Estimated Project Cost: \$35,000 (FY 2010)

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Police Department Building Expansion Project
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$1,900,000
City Share FY2010: \$0	City Share FY2010-2014: \$1,900,000
1. Description of Project: Expansion of the Police Department Building and Parking Space towards Lisbon Street	
2. Need for and impact of Project: See Attached	
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: N/A	
4. Years previously on the LCIP, funding received in each of the past five (5) years (if applicable): 1 st Year	
5. New personnel, equipment, or supplies required: N/A	
6. How project originated and how cost estimates were obtained: This project originated by staff and cost estimates obtained by outside engineering consultants.	
7. Any related department or City Projects: none	
8. Financing possibilities or potential grants: City Bond Issue & Efficiency Maine	
9. Justification of timing of project and segments (if applicable):	
10. Other information: See Attached explanations/ descriptions.	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST				\$1,900,000		
NON-CITY SHARE						
CITY SHARE				\$1,900,000		

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

BLDG 4

POLICE DEPT. BUILDING EXPANSION PROJECT

Description of Project: To expand the Police Department Building and Parking spaces towards Lisbon Street. The City has acquired and demolished 308 & 312-314 Lisbon Street.

Need for and impact of Project: The Lewiston Police Department is requesting consideration for funds for building and parking expansion for the following reasons:

1. Additional space is needed to house the Violent Crimes Task Force. This group is comprised of members of the Lewiston Police Department, Auburn Police Department, Androscoggin SO, and U S Marshall's Office. This satellite location also creates the need for frequent travel to Lewiston Police Department to access police teletype, police records and to interact with other detectives.
2. Additional garage space is needed. Lewiston Police Department currently stores several expensive haz-mat and critical incident vehicles at the Fire Department's old Lincoln Street sub-station. The vehicles and equipment that are stored at this location are worth several hundred thousand dollars and a more secure facility with the Police Department would better safeguard this equipment and make it easier and less time consuming for staff to service these vehicles and equipment. Additionally, the Lincoln Street building is nearing its useful life and would likely need to be demolished if passenger rail service is re-established in downtown Lewiston.
3. Additional female locker room space is needed. Women's locker room has seven lockers. We currently employ five female police officers. As a strategic goal is to increase the amount of female officers, additional space will be needed soon.
4. Additional office space is needed. Criminal Investigation Division needed space so badly that they converted a small waiting room into an office for two individuals. Additional space is needed for the storage of records.
5. Additional classroom space is needed. The current classroom only seats 24 people comfortably. A closet at the rear of the classroom is used for photo identification system. The library is also at the rear of the classroom and has been converted into an officer's report room. Utilization of the report room interrupts classroom use also.

Total Estimated Project Cost: \$1,900,000 (FY 2013)

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Beech St. Bridge Replace.
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$500,000
City Share FY2010: \$0	City Share FY2010-2014: \$500,000
<p>1. Description of Project: The project is the replacement of the existing vehicular bridge across the lower canal at Beech Street. The existing bridge is approximately 12' wide and 55' long. It is steel girder construction with a wooden decking. The existing decking has been reinforced by the addition of 3/4" steel plate bolted to the existing wood.</p> <p>The new bridge will be constructed at the same location, and will be 25' wide, using the existing granite as abutments, with steel girder construction and reinforced concrete decking.</p>	
<p>2. Need for and impact of Project: Inspection of the existing bridge reveals severe corrosion of the steel girder supporting the bridge and deterioration of the original wood decking. Failure is not imminent, however the temporary repair is short term and the bridge is presently unsafe. The bridge is the only access across the canal to Railroad Park and two mill buildings. Closing the bridge would result in restriction of all vehicular traffic across the bridge, including tractor trailers, and severely limit the use of railroad park.</p>	
<p>3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Railroad Park is a key element in the revitalization of the downtown area. There are many activities held there that benefit the community, most notable is the balloon festival in August.</p>	
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years: N/A</p>	
<p>5. New personnel, equipment, or supplies required: N/A</p>	
<p>6. How project originated and how cost estimates were obtained: The project originated from a visual inspection conducted by Public Services to determine if the existing bridge could support large dump trucks crossing to deliver fill material to the Park area. Consultants have been employed to survey, determine geotechnical requirements, make recommendations, design the new bridge and provide construction cost estimates.</p>	
<p>7. Any related department or City Projects: Parks and Recreation</p>	
<p>8. Financing possibilities or potential grants: N/A</p>	
<p>9. Justification of timing of project and segments : The existing bridge is unsafe and will continue to deteriorate.</p>	
<p>10. Other information:</p>	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		500,000				
NON-CITY SHARE						
CITY SHARE		500,000				

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Jepson Brook Drainage Area
Est. Total Cost FY2010: \$ 550,000	Est. Total Cost FY2010-2014: \$ 9,350,000
City Share FY2010: \$ 550,000	City Share FY2010-2014: \$ 9,350,000

<p>1. Description of Project: Elimination of all CSO's within the Jepson Brook drainage system, which is the final area needing to be addressed as part of the Clean Water Act Master Plan. To install storm drainage in areas not currently serviced and complete partially serviced drainage areas.</p>
<p>2. Need for and impact of Project: The City of Lewiston, The Maine Department of Environmental Protection (MDEP), and the United States Environmental Protection Agency (USEPA), in 2000, entered into an agreement on a Clean Water Act Master Plan (CWAMP) to address Combined Sewer Overflows (CSO's) in the City. The plan established a 15 year implementation schedule from 2000 – 2014. Progress reviews are required every five years. The second progress review will be performed in 2010 under this budget. Failure by the City to meet the schedules will likely result in notices of violation and ultimately enforcement action. Continued progress on the program will ultimately improve water quality of the Androscoggin River, remove inflow/infiltration from the City sewers, reduce the cost of treatment at LAWPCA and eliminate sewer backups.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Clean Water Act Master Plan</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1997-2009</p>
<p>5. New personnel, equipment, or supplies required:</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff, citizens and councilors. The cost estimates were made by City Staff based on past project costs.</p>
<p>7. Any related department or City Projects: Inflow/Infiltration Removal, Clean Water Act, Storm Drainage Installation</p>
<p>8. Financing possibilities or potential grants: Stormwater Utility Fund, Sewer Impact fees, City Bond Issue</p>
<p>9. Justification of timing of project and segments (if applicable): Project follows the Federal Clean Water Act, the Clean Water Act Master Plan schedule approved by MDEP & USEPA</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	550,000	2,200,000	2,200,000	2,200,000	2,200,000	
NON-CITY SHARE						
CITY SHARE	550,000	2,200,000	2,200,000	2,200,000	2,200,000	

JEPSON BROOK AREA STREETS TO SEPARATE

Street	Length	Cost perFoot	Est. Total Cost	
Forest	630	\$ 220.00	\$ 138,600.00	
Green	630	\$ 220.00	\$ 138,600.00	
Newman	560	\$ 220.00	\$ 123,200.00	
Sylvan	840	\$ 220.00	\$ 184,800.00	
Columbia	928	\$ 220.00	\$ 204,160.00	
Homefield	800	\$ 220.00	\$ 176,000.00	
Charles	1400	\$ 220.00	\$ 308,000.00	
Dupuis	400	\$ 220.00	\$ 88,000.00	
Farwell	1250	\$ 220.00	\$ 275,000.00	
Russell	230	\$ 220.00	\$ 50,600.00	
Demi Circle	330	\$ 220.00	\$ 72,600.00	
Hamel	600	\$ 220.00	\$ 132,000.00	
Sabattus	2000	\$ 220.00	\$ 440,000.00	
Lafayette	950	\$ 220.00	\$ 209,000.00	
Campus	900	\$ 220.00	\$ 198,000.00	
Shirley	500	\$ 220.00	\$ 110,000.00	
East	625	\$ 220.00	\$ 137,500.00	
Fairlawn	1200	\$ 220.00	\$ 264,000.00	
Jean	730	\$ 220.00	\$ 160,600.00	
Laurier	600	\$ 220.00	\$ 132,000.00	
Ames	400	\$ 220.00	\$ 88,000.00	
Genest	750	\$ 220.00	\$ 165,000.00	
Stewart	850	\$ 220.00	\$ 187,000.00	
Perley	850	\$ 220.00	\$ 187,000.00	
Bradford	450	\$ 220.00	\$ 99,000.00	
Tucher	350	\$ 220.00	\$ 77,000.00	
Thorne	730	\$ 220.00	\$ 160,600.00	
Sherbrooke	1200	\$ 220.00	\$ 264,000.00	
Morris	1600	\$ 220.00	\$ 352,000.00	
Robinson Gar.	1200	\$ 220.00	\$ 264,000.00	
Leavitt	800	\$ 220.00	\$ 176,000.00	
Roland	650	\$ 220.00	\$ 121,000.00	
Breault	300	\$ 220.00	\$ 66,000.00	
Wellman	1800	\$ 220.00	\$ 396,000.00	
Googin	1500	\$ 220.00	\$ 330,000.00	
Pettingill	740	\$ 220.00	\$ 162,800.00	
Marble	480	\$ 220.00	\$ 105,600.00	
Little	400	\$ 220.00	\$ 88,000.00	
Central	800	\$ 220.00	\$ 176,000.00	
Campus	1000	\$ 220.00	\$ 220,000.00	
College	500	\$ 220.00	\$ 110,000.00	
Ware	1150	\$ 220.00	\$ 253,000.00	
Benson	400	\$ 220.00	\$ 88,000.00	
Abbott	250	\$ 220.00	\$ 55,000.00	
Cottage	750	\$ 220.00	\$ 165,000.00	
Libby	450	\$ 220.00	\$ 99,000.00	
Bearce	700	\$ 220.00	\$ 154,000.00	
Ryder	200	\$ 220.00	\$ 44,000.00	
Manning	350	\$ 220.00	\$ 77,000.00	
Wicklow	220	\$ 220.00	\$ 48,400.00	
South Surry	150	\$ 220.00	\$ 33,000.00	
Montello	630	\$ 220.00	\$ 138,600.00	
	38,603	LF	\$ 8,492,660.00	Total Jepson Brook
			\$ 849,266.00	Engineering 10%
			\$ 9,341,926.00	

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: City of Lewiston GIS
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 100,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 100,000
<p>1. Description of Project: The Geographic Information System provides map-based information systems and data management for city use in manipulating multiple related data bases into useable report formats, etc. The present phase involves fully implementing GIS programs into City Departments, as well as transitioning GIS funding to budgeted annual operational costs by individual departments. Aerial Photography was done in April 2006 with Landbase updates completed in the spring of 2007. This upgrade should occur at least every 5 years and is shown in the FY 2011 year.</p>	
<p>2. Need for and impact of Project: Continued implementation of the Citywide GIS System will expand departmental usage and access of spatially related databases. It will continue to enhance and increase efficiency (increased productivity) of management of information / facilities, ultimately for better service to the citizens, as well as the prospect of faster access to information, including expanding its role in emergency response (fire/police/E911). Current and updated information is vital to its successful application. Increased GIS data integration means increased productivity and relationships of departmental databases.</p>	
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: City of Lewiston, Maine, GIS Needs Assessment Report written by Camp, Dresser, & McKee</p>	
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): (00)-\$150,000 (01)-\$150,000 (02)- \$100,000 (03)- \$0 (04)-\$0 (05)-\$0 (06)-\$0 (07) - \$0 (08) - \$0 - (09) - \$0</p>	
<p>5. New personnel, equipment, or supplies required: none</p>	
<p>6. How project originated and how cost estimates were obtained: The project originated from City Staff. The cost estimates were made from the City's GIS Needs Assessment Report written by Camp, Dresser, & McKee, as well as estimates from consultants.</p>	
<p>7. Any related department or City Projects: None</p>	
<p>8. Financing possibilities or potential grants: City Bond Issue</p>	
<p>9. Justification of timing of project and segments (if applicable): The City has developed GIS to a useable platform, and is ready to transition the program into a total City application. Economic development, productivity, information, and social needs have increased, supporting the need for more comprehensive use of this powerful tool. The City wide aerial mapping system was updated in 2006. With the growth projected for the City this should be done every 5 years.</p>	
<p>10. Other information:</p>	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$100,000				
NON-CITY SHARE						
CITY SHARE		\$100,000				

LEWISTON'S GIS IMPLEMENTATION PROGRAM

Nov 04:

BALANCE 01BOND ISSUE 701 7017404	\$ (457.82)	Closed
BALANCE 02 BOND ISSUE 702 7027305	\$ 71,102.41	

ESTIMATES FOR ITEMS TO BE COMPLETED

Existing FY 02 BI	\$ 71,102.41	
CDM General Assist. Task Order #5	\$ 6,450.00	Feb-05 * Remaining Under Contract
Database incorporation, ie parcel, permit, fire, other.	\$ 24,000.00	May-05
Advanced ArcInfo & ArcView Training	\$ 5,000.00	Dec-05
GIS/IMS Consultant Services (05-07)	\$ 20,000.00	Feb-07
Custom IMS/GIS Applications	\$ 4,000.00	Apr-05
Plan Scanner large format	\$ 8,000.00	Jan-05
Add. Layers - Bridge,Walks,Signals,St Lights	\$ 10,000.00	Dec-05
Misc	\$ 102.41	
Total Projected Expenditures Remaining for 02 BI	\$ 71,102.41	

PROPOSED LCIP 06		
Database maintenance update support	\$ 30,000.00	Jun-04
Aerial update Photography, Landbase & CAD	\$ 50,000.00	May-07
Total requested for 06	\$ 80,000.00	

PROPOSED LCIP 07		
Seamless Digital Ortho Photos conversion- Color	\$ 20,000.00	Aug-07
Digital Topo (2'contours) update from 07 Aerials	\$ 20,000.00	Jun-07
Total requested for 07	\$ 40,000.00	

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Gendron Business Park
Est. Total Cost FY2010: \$ 585,000	Est. Total Cost FY2010-2014: \$ 1,410,000
City Share FY2010: \$ 585,000	City Share FY2010-2014: \$ 1,410,000

1. Description of Project: Design, obtain regulatory approval and construct the infrastructure for Phase II of the Gendron Business Park. Phase II includes construction of two roads identified as Road A-1 (~2,500LF) and Road B (~900LF) including all utilities (water, sewer & above ground electric) as shown on plans attached to the joint venture agreement. Road A-1 (Gendron Dr) and Road B (Prescilla Dr) are proposed to be City streets. Original project estimates continue to be refined, as design is complete and the permitting process is nearing completion. Maine DEP permits were received in Dec 2007. ACOE wetland permits are expected by October 2008. See the next page for a breakdown of the funding for this project. As identified in the FY2009 LCIP, additional environmental requirements resulted in additional funding needs. The FY2010 funding is the difference resulting from the environmental requirements and cost increases. Attached sheets breakdown the costs.

2. Need for and impact of Project: The City entered into a joint venture agreement with Gendron & Gendron, Inc. on October 9, 2003 for development of an area of the City off Alfred Plourde Parkway. The purpose is to provide lots suitable for industrial and/or other approved use development. The agreement provides a "trigger" for when the City investment in these two roads must begin: (a) Work on Road A-1 (length \approx 2,500 LF) shall begin only after four (4) lots along Gendron Drive are developed with not less an aggregate of 100,000 square feet of buildings and the work will be completed not later than the end of the construction season following that time, (b) Road B (length \approx 900 LF) shall be completed within 48 months of that time. The trigger for work on Road A-1 was met some time ago with the environmental permitting delaying construction start.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Economic Development Initiative

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): This project was included in the FY06 LCIP and received \$100,000 (Bond Issue 7067301) in funding for design and permitting efforts. FY07 funding provided was \$2,600,000 (Bond Issue 7077305) towards design, permitting and construction of Road A-1. FY08 funding provided was \$1,215,000 (Bond Issue 7087306) Total funding to date = \$3,915,000. Total funding spent on design & permitting as of Oct 2008 was ~\$350K, leaving \$3,665,000 towards the City's share of \$4,250,000 for the 1st trigger (\$575,000 needed in FY2010). Another \$825,000 will be needed for construction of Road B in 2011.

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

6. How project originated and how cost estimates were obtained: City Staff

7. Any related department or City Projects:

8. Financing possibilities or potential grants:

9. Justification of timing of project and segments (if applicable): Needs to be done as agreed in the joint venture agreement between the City and Gendron and Gendron.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$585,000	Road B Construction \$825,000				
NON-CITY SHARE						
CITY SHARE	\$585,000	\$825,000				

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

Breakdown of Funding Needs for Project

Now that design is complete & permitting is nearly done, the estimates have been refigured to provide a better understanding of the project costs. Increased construction costs attributable to increases in fuel and materials costs as well as more ledge being encountered than originally anticipated is reflected in the current estimate. The Maine DEP stormwater regulations changed since the original estimate was prepared requiring significant expenses in construction of wet-ponds to address the stormwater regulations. In addition to the revised construction funding estimate, we also discovered costs had not been included for some of the costs for property acquisition for the CMP & NET&T properties being crossed and the off-site design and mitigation required as part of the State and local permits (Wetlands, Traffic and etc) significantly increased. The following is a summary of the total project costs followed by details for various parts of the project.

Gendron Business Park Project Summary of Costs	
Construction	
Construction of Road A-1 (Gendron Drive)	\$ 2,700,000
Construction of Pond 1*	\$ 1,130,000
Construction of Pond 2	\$ 175,000
Construction of Road B (Prescilla Drive)	\$ 825,000
TOTAL Construction Costs	\$ 4,830,000
Traffic Permit & Off-site Costs*	
Off-site Improvement (Required by Permit)	\$ 253,000
TOTAL Traffic Costs	\$ 253,000
Wetland Impact Mitigation*	
Off-site wetland mitigation to meet permit requirements	\$ 471,000
TOTAL Wetland Costs	\$ 471,000
TOTAL PROJECT COSTS*	\$ 5,554,000
<p>Note - Items identified with * will have costs shared on an impact basis between the City and Gendron & Gendron. The costs associated with the Wetland Compensation items are only estimates at this point and may change dramatically depending upon permitting requirements. Per agreements made during negotiations on Oct 23, 2008, the following cost sharing was negotiated and agreed to:</p> <p>Pond #1 Construction Cost: 70% City – 30% Gendron Off-site Traffic Improvements: 50% City – 50% Gendron Wetland Compensation: 42.7% City – 57.3% Gendron Vernal Pool Compensation: 0% City – 100% Gendron (impacts all on Lot #9)</p>	

Some of the details for the Traffic and Wetland costs are shown on the next page.

Off-Site Traffic Impacts

Off-Site Traffic Improvements Needed to Address Traffic Permit Requirements	
Description	Est Cost
Modify signal head for Alfred Plourde Parkway northbound to provide for protected left turn movement	\$ 10,000
Construct 150' left turn lane on Alfred Plourde Parkway northbound traffic at Goddard Road	\$ 20,000
Construct 150' left turn lane on Alfred Plourde Parkway for southbound traffic at Gendron Drive (costs include Gendron const (\$119K) + paving (\$45K) + contingency & engineering (\$24K) + utility move (\$10K)	\$ 198,000
Construct 150' right turn lane on Gendron Drive for westbound traffic at Alfred Plourde Parkway	
Install supplemental signal heads on the Lisbon St approaches to East Ave at a lower level to increase visibility to drivers	\$ 10,000
Prohibit left turns from the Lisbon St eastbound ramp at Alfred Plourde Parkway	\$ 15,000
TOTAL	\$ 253,000

Note: This cost will be shared between the City and Gendron & Gendron according to a negotiated agreement. City share of the costs is 50% or ~\$126,500.

Off-Site Wetland Compensation

As with the off-site traffic permit requirements, the City and Gendron & Gendron negotiated an agreement to share the costs of the off-site wetlands compensation. Costs will be shared according to the amount and type of wetlands impacted by the property to be owned by each entity. The Jones Associates MDEP NRPA (Natural Resources Protection Act) permit application submitted in November 2006 and updated to meet MDEP & ACOE requirements identified the proposed compensation projects to be in the Garcelon Bog area and on Bradbury Rd with a total cost of ~ \$335,000 (\$315,000 + engineering). In addition, there are costs associated with the Androscoggin Land Trust (ALT) assuming responsibility for managing and reporting on the conservation lands, which were part of the compensation package (~\$40,000). Total of shared costs = \$375,000. The report also identifies 5.78 acres of wetland impacts resulting from the project with the following breakdown based upon property ownership:

Proposed City-owned property			Proposed Gendron & Gendron -owned property		
Description of Location	Wetlands Impacted		Description of Location	Wetlands Impacted	
	SQ FT	Acres		SQ FT	Acres
Gendron Drive	14,907	0.34	Lot # 7	7,798	0.18
Prescilla Drive	8,304	0.19	Lot # 8	0	0.00
Pond I	13,598	0.31	Lot # 9	123,399	2.83
Lot # 11	0	0.00	Lot # 10	5,074	0.12
Lot # 15	20,019	0.46	Lot # 12	4,530	0.10
Lot # 16	15,629	0.36	Lot # 13	0	0.00
Lot # 17	21,154	0.49	Lot # 14	3,426	0.08
Phase 1 GDP impacts	13,939	0.32			
City Total Wetland Impact	107,550	2.47	Gendron Total Wetland Impact	144,227	3.31

Cost Shares

		Est Cost
City % of Wetlands =	42.7%	\$ 160,200
Gendron % of Wetlands =	57.3%	\$ 214,800

On top of the above, the significant vernal pool on Gendron's lot #9 caused added significant costs in the compensation required to obtain Maine DEP and Army Corps of Engineers permits. The anticipated compensation for the vernal pool (~\$146,000) will be the responsibility of Gendron because they own the lot.

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Municipal Parking Lot Garage
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 4,500,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 4,500,000

1. Description of Project: Increase the capacity of the Municipal Parking Lot by at least 450 cars by constructing an 800 car parking garage. Phase I was completed and this LCIP project would extend the parking garage to provide more spaces in Phase II.
2. Need for and impact of Project: The current Municipal Parking Lot and garage are near capacity. With the new development in the downtown such as the District Court, these lots must be expanded expeditiously to provide for demand
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Downtown Parking Study, Municipal Parking Lot Master Plan
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2001-2009 FY01 - \$ 250,000; FY02 - \$2,000,000; FY03 - \$1,500,000; FY
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: This project originated from City Staff. The cost estimates are made by City Staff using ~\$13,000/space (amount resulting from competitive bids on the Southern Gateway Parking garage)
7. Any related department or City Projects: Municipal Parking Lot Garage Ph I, Courthouse Plaza Short Term Parking Lots; District Court; Downtown Parking Garage; Middle / Bates Development
8. Financing possibilities or potential grants: City Bond Issue
9. Justification of timing of project and segments (if applicable): Phase I (385 spaces) was completed. Phase II will be needed as demand increases. Phase II will be a horizontal expansion for a minimum of 350 cars.
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST					Ph II \$4,500,000	
NON-CITY SHARE						
CITY SHARE					Ph II \$4,500,000	

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Public Services	PROGRAM: NPDES PH II permit
Est. Total Cost FY2010: \$ 60,000	Est. Total Cost FY2010-2014: \$ 300,000
City Share FY2010: \$ 60,000	City Share FY2010-2014: \$ 300,000

1. Description of Project: The City of Lewiston has submitted a Notice of Intent (NOI) to comply with the NPDES Phase II permit for storm water management for permit years 2008-2013. This five (5) year permit, again, requires the City to develop a Stormwater Management Plan which responds to the six (6) minimum control measures (MCMs) developed by the MeDEP. This first five year program increased public awareness and participation in storm water management, put in place a program for identifying and eliminating illicit discharges to the storm water system, ensured developers use appropriate construction and post-construction BMPs and promulgated good housekeeping practices within the City departments and local businesses. The second five year permit will expand on those initiatives and will also include some new requirements for watersheds of Urban Impaired Streams and will require a more vigorous inspection program for post-construction BMPs. The City of Lewiston is partnering with the City of Auburn and the Town of Sabattus to become a Stormwater Working Group. We will develop a single Plan and work together on compliance. A spreadsheet of the draft BMPs being proposed for the next five year permit cycle is attached. This program will be continuous in five year cycles. The funds requested for FY 09 through FY 13 will be required for implementation of the program through the second permit cycle.

2. Need for and impact of Project: Project is required to comply with EPA Phase II storm water regulation. The project impacts the City departments and the local businesses with regard to construction, post construction and housekeeping practices, as well as required inspections and reporting. The NPDES Phase II permit is an on-going environmental requirement with which the City of Lewiston must comply.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: This is an environmental regulatory requirement.

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Funding received to date: FY2002 - \$50,000 FY2003 - \$50,000 FY2004 - \$75,000 FY2005 - \$0 FY2006 - \$60,000 - FY 2007 - \$60,000 - FY2008 - \$60,000 FY2009 - \$60,000

5. New personnel, equipment, or supplies required:

Will require additional person to manage this and the CSO program.

6. How project originated and how cost estimates were obtained: This project originated from City Staff in response to EPA regulations. Cost estimates were obtained from City Staff, Metcalf & Eddy, Aquarion Engineering Services and other municipalities of similar size who have already implemented the program.

7. Any related department or City Projects: CSO Project; Inflow/Infiltration Removal; Storm Water Utility

8. Financing possibilities or potential grants:

Community Development Block Grant, City Bond Issue, Storm Drain Enterprise Fund, Compensation Fee Utilization Plan

9. Justification of timing of project and segments (if applicable): NOI was submitted in June 2008. Permit has a five year duration and annual report on status with regard to meeting BMPs must be provided to Maine DEP

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000/yr
NON-CITY SHARE						
CITY SHARE	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000/yr

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

LAS STORMWATER MANAGEMENT PLAN 2008-2013

- MCM #1 Public Education and Outreach on Stormwater Impacts**
- 1A *Support watershed effort of local organizations*
 - 1B *Distribute educational materials*
 - 1C *Educate hi-pri businesses*
 - 1D *Develop and implement a plan to raise awareness*
 - 1E *Develop and implement a plan to change behavior*
- MCM #2 Public Involvement and Participation**
- 2A *Comply with State Public Notification Guidelines*
 - 2B *Hold public meeting for comment on NOI & SWMP*
 - 2C *Stakeholder Meetings*
 - 2D *Public Participation of K-12*
 - 2E *Hold annual public event re: pollution prevention/wtr quality*
- MCM #3 Illicit Discharge Detection and Elimination**
- 3A *Develop Storm Drainage Map, to include outfall location, size & type*
 - 3B *Develop dry weather outfall inspection program based on drainage area with highest potential threat to waterbodies*
 - 3C *Sabattus and Auburn review Lewiston ordinance, enact if appropriate*
 - 3D *Continue CSO Program*
 - 3E *Continue SIU Inspections*
 - 3F *Identify septic systems and condition*
 - 3G *Promote the western Maine environmental depot for disposal of household hazardous waste*
- MCM #4 Construction Site Stormwater Runoff Control**
- 4A *Develop construction inspection program*
 - 4B *Document dev equal or greater than 1 acre*
 - 4C *Notify contractors of MCGP req'ts*
- MCM #5 Post Construction Runoff Control for New/Redevelopment**
- 5A *Develop/enact ordinance to address long-term O&M of BMPs*
 - 5B *Implement program to address stormwater runoff in new and re-dev => 1 acre*
 - 5C *Post Construction BMP inspection*
- MCM #6 Pollution Prevention/Good Housekeeping**
- 6A *Catch basin cleaning and inspection program*
 - 6B *Evaluation/repair/retrofit program for stormwater structures, piping and outfalls*
 - 6C *Develop inventory of and O&M program for municipal facilities/operations*
 - 6D *Implement municipal employee annual training program*
 - 6E *Continue street sweeping program*
 - 6F *Disposal of CB cleaning and street sweeping residuals*
 - 6G *Winter maintenance practices regarding salt, sand and snow*
 - 6H *Hazardous Material Storage and Disposal Program*
 - 6I *Develop & implement SWPPP for municipal operations (public works facilities, transfer stations, school bus maint facilities, operated by permittee)*

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Services	PROGRAM: Hart Brook Water Quality Restoration Projects
Est. Total Cost FY2010: \$ 100,000	Est. Total Cost FY2010-2014: \$ 500,000
City Share FY2010: \$ 100,000	City Share FY2010-2014: \$ 500,000

<p>1. Description of Project: Hart Brook, a Class B water body, has been classified as an urban impaired stream by the Maine Department of Environmental Protection (MeDEP), because it does not meet the water quality criteria of that designation. The Hart Brook watershed, the area which drains to this brook, encompasses a large prime development location area in the City. Revised rules from MeDEP limit development in the watersheds of impaired streams unless the municipality has a Watershed Management Plan (WMP) which details activities and projects to improve the water quality, and manage development in the watershed to ensure no further degradation of water quality. MeDEP is also required to prepare a Total Maximum Daily Load (TMDL) report for all impaired streams and has completed the report for Hart Brook, which recommends the development of a Watershed Management Plan. The City has completed the WMP and execution of the plan will satisfy the TMDL requirements. The funds requested for FY10 through FY14 are necessary to execute the projects in the WMP, ensuring compliance with the TMDL and allowing continued development in the watershed. The ultimate goal is to improve the quality of Hart Brook such that the TMDL is met and the stream may be removed from the Urban Impaired Stream list.</p>
<p>2. Need for and impact of Project: Execution of this project could be required to meet MeDEP regulations with regard to the TMDL prepared for Hart Brook by the MeDEP. The project will lessen the environmental impacts imposed on development in the Hart Brook watershed.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: The program follows what was recommended in the Hart Brook Watershed Management Plan.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable). 2009 – \$100,000 (SWBI)</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff in response to EPA regulations. Cost estimates were obtained from the City's consultant Jacobs, Edwards and Kelcey.</p>
<p>7. Any related department or City Projects: CSO Project; Inflow/Infiltration Removal; Storm Water Utility</p>
<p>8. Financing possibilities or potential grants: Use of City funds is a <u>last resort</u> for this project. Funding will be obtained from sources in the following priority order: (1) Private Development, (2) Hart Brook CFUP (Compensation Fee Utilization Plan), (3) MeDEP Non-point Source Grant (319), (4) Stormwater Utility Bond Issue, (5) City Bond Issue</p>
<p>9. Justification of timing of project and segments (if applicable): TMDL was drafted in summer/fall of 2007 and will be finalized by end of 2008. The TMDL, when approved, may require implementation of the WMP, which includes execution of the proposed projects. Until that point, projects will be accomplished as funds can be obtained from the outside sources [(1) Private Development, (2) Hart Brook CFUP, (3) MeDEP Non-point Source Grant (319)]</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	FUTURE
TOTAL PROJECT COST	\$100,000	100,000	100,000	100,000	100,000	\$100,000/yr.
NON-CITY SHARE						
CITY SHARE	\$100,000	100,000	100,000	100,000	100,000	\$100,000/yr.

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

The proposed projects would be located within the rights-of-way in the various sub-watersheds throughout the Hart Brook Watershed:

TYPE OF PROJECT	SUB-WATERSHED	TOTAL COST
Shade tree planting	Industry	\$60,000.00
Roadway Diversions/Rain Gardens	Industry	\$134,600.00
Road Edge Rain Gardens	Valley Section	\$50,000.00
Road Edge Rain Gardens	Pond RD	\$85,000.00
SUB TOTAL COST		\$330,000
Engineering and Contingency		\$82,500
TOTAL		\$412,500

FY2009 LEWISTON CAPITAL IMPROVEMENT PROGRAM

SWM NO.	STORM WATER MANAGEMENT PROGRAM	2010	2011	2012	2013	2014	FUTURE
		Total Cost					
01	National Pollution Discharge Elimination System	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000/yr
02	Hart Brook Water Quality Restoration Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTALS		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Services	PROGRAM: Pepperell Mill Head Race Failure
Est. Total Cost FY2010: \$ 200,000	Est. Total Cost FY2010-2014: \$ 200,000
City Share FY2010: \$ 200,000	City Share FY2010-2014: \$ 200,000

1. Description of Project: Block and fill void under Lisbon St resulting from the failure of the Pepperell Mill head race. This head race is made up of two ~72" brick/stone races, which carried water from the upper canal across Lisbon St to the Pepperell Mill.

2. Need for and impact of Project: After performing the repairs associated with the "Big Dig" on Lisbon St near Grimmel's Service Station on Lisbon St. We identified a need to line and strengthen the brick storm drain that goes along Lisbon St from about Maple St to where it enters Gully Brook in front of Grimmel's. That work began in Oct 2008 and included an inspection. This inspection identified an area that had significant water entering the storm drain. This turned out to be in the same location as the head-race that fed water to the Pepperell Mill from the Upper Canal for hydro-power. It appears the bottom of this head-race has failed. We could inspect the entrance to the head-race when the Canal was empty and found one of the entrances has completely failed and the other was leaking. It could be only a matter of time before the head-race fails and as a result, Lisbon St caves in. This needs to be addressed before that occurs.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable).
This is the first time this has been in the LCIP.

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

6. How project originated and how cost estimates were obtained: This project originated from City Staff as a result of other work and inspections. Cost estimates were developed by City staff.

7. Any related department or City Projects: "The Big Dig", Inflow/Infiltration Removal; Storm Water Utility projects on Lisbon St

8. Financing possibilities or potential grants: Stormwater Utility Bond Issue, City Bond Issue

9. Justification of timing of project and segments (if applicable): This project was just developed as a result of recent inspections and associated work. We have no reason to believe there is an imminent failure expected. However, it is important this work be done as soon as possible to address what could be a catastrophic failure.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	TOTAL
TOTAL PROJECT COST	\$200,000					
NON-CITY SHARE						
CITY SHARE	\$200,000					

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

Estimate:

To: Paul Boudreau, Director Public Works Department
From: Jon Elie, Operational Manager
Date: November 8th, 2007
Re: Belleview Ave. - Brault St. / Storm Drainage Improvements

Location:

Belleview Ave. - Brault St. - from house number #7 Belleview Ave. southwesterly 285 ft. to Brault St. and northwesterly 125 ft. along Brault St. to CB at 24" cross culvert.

Repair Description:

Install (3) 48" catch basin structures beginning at the northeast property line of house #7 utilizing 410 ft. of 12" HDPE N-12 perforated piping encapsulated in 3/4" crushed rock and 60 ft. of HDPE N-12 non-perforated pipe. Existing pavement to be stripped to a width of (10) ft. to accommodate machine paver. Trench and driveway paving costs included in estimate.

<u>Cost:</u>	Trucks, labor & equipment		\$12,414.00
	2-1/2" binder (trench)	(72 tons) @ \$80.00 per ton	\$5,760.00
	1-1/4" surface (trench)	(36 tons) @ \$80.00 per ton	\$2,880.00
	Flaggers	(2) @ 18.00 approx. (96 hrs.)	\$1,728.00
	12" HDPE N-12 perf. pipe	(420 ft.) @ \$7.00	\$2,940.00
	12" HDPE N-12 non-perf.	(60 ft.) @ \$7.00	\$420.00
	CB structures (cored & booted)	(3) @ \$525.00	\$1,575.00
	Cascade frames and grates	(3) @ \$450.00	\$1,350.00
	1-1/2" gravel	(260 CY) @ \$6.00	\$1,560.00
	3/4" crushed rock	(90 tons) @ \$11.50	\$1,035.00
	Asphalt (hand placed driveways)	(24 tons) @ \$70.00	\$1,680.00
	Lornn (follow-up)	(20 CY) @ \$11.00	\$220.00
	1-1/2% incidental / misc. expenses		<u>\$500.00</u>
		Total →	\$34,062.00

Need / Impact of Project:

Residents of Belleview Ave. and Brault St. have reported concerns of water seeping out of the ground causing a steady flow of water running in the street. The property owners at house #47 Brault St. have experienced water flowing onto their property via a swale that caused a soggy lawn and water problems in their basement.

From a Public Works aspect, the pavement integrity along the edge of travel way has been compromised due to poor sub-base drainage and the street has areas that have needed asphalt repairs as a result.

During the winter months the water conditions cause unsafe ice build ups. Public Works must dispatch trucks to apply sand and salt and a road grader to scrape the ice from the pavement when needed.

Comments:

- The existing crown elevation on Belleview Ave. is inadequate and water sheets across the street in two locations. The street should be shimmed to heighten the crown then surfaced from Blanchette St to Brault St. after the storm drains are installed. This corrective paving should be funded through the maintenance paving budget.
- When excavation begins, any existing good quality gravel, if any, should be stockpiled and reused when backfilling with new gravel.

PROJECT COST / TIMESHEET

10/27/2008
3:39 PM

Jonathan P. Elle		1	2	3	4	5	6	7
District/Team Mgr.		Estimate						
November 8, 2007			materials					
Thursday			in red		Foreman	Labor	Foreman	Labor
\$34,062.00		\$10,193.00	<---					
Employee Name:	Unit #				Rate:	Rate:	Cost:	Cost:
0305 - J. Elle	8	0.00			\$ 20.61	\$ 21.00	\$ -	
		0.00			\$ 30.91	\$ 22.50	\$ -	
(5) workers		200.00						\$ 4,200.00
(5) workers		80.00						\$ 1,800.00
(2) flaggers @ \$18.00	\$1728.00	0.00						\$ -
		0.00						\$ -
480' - 12" HDPE N-12		0.00						\$ -
@\$7.00	\$3360.00	0.00						\$ -
		0.00						\$ -
		0.00						\$ -
(3) CBs (cored & booted)		0.00						\$ -
@ \$525.00	\$1575.00	0.00						\$ -
		0.00						\$ -
		0.00						\$ -
(3) Cascade frame/grate		0.00						\$ -
@ \$450.00	\$1350.00	0.00						\$ -
		0.00						\$ -
1-1/2% misc.	\$500.00	0.00						\$ -
Driveway asphalt		0.00						\$ -
(24) tons @ \$70.00	\$1680.00	0.00						\$ -
Pit Materials		C.Y. / Tons			Rate:			
3/4" rock		90.00			\$ 11.50	\$ 1,035.00		
3.75" asphalt		108.00			\$ 80.00	\$ 8,640.00		
1.5" Gravel		260.00			\$ 6.00	\$ 1,560.00		
Loam		20.00			\$ 11.00	\$ 220.00		
Total Hours Reg.		200.00					0.00	\$ 4,200.00
Total Hours O.T.		80.00			Pit Materials Total --->	\$ 11,455.00	0.00	\$ 1,800.00
Trucks & Equipment	Unit #	Hours:	Rate:					
Skidsteer	155	0.00	12.00					\$ -
Haybaler	116	4.00	5.00					\$ 20.00
Pavement cutter	112	8.00	12.00					\$ 96.00
Sweeper	90	0.00	18.00					\$ -
Compressor	86	24.00	6.00					\$ 144.00
Vibratory roller	79	12.00	20.50					\$ 246.00
Roller	78	8.00	6.00					\$ 48.00
F.E. Loader	67/65	40.00	33.00					\$ 1,320.00
F.E. Loader	66	0.00	20.50					\$ -
Grader	62	8.00	25.50					\$ 204.00
Backhoe	59	0.00	20.50					\$ -
Bulldozer	55	0.00	18.00					\$ -
JD 595 Excavator	52	56.00	30.00					\$ 1,680.00
Crane	24	0.00	14.00					\$ -
Freightliner	49	0.00	16.50					\$ -
	42	0.00	17.00					\$ -
	37	56.00	14.50					\$ 812.00
	33	56.00	14.50					\$ 812.00
	32	0.00	14.50					\$ -
	28	56.00	5.50					\$ 308.00
	13	16.00	12.00					\$ 192.00
	18	16.00	12.00					\$ 192.00
	29	40.00	6.50					\$ 260.00
	7	16.00	5.00					\$ 80.00
Total Hours		416.00						\$ 6,414.00
						Grand Total ---->		\$ 23,869.00

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Lake Auburn Watershed Protection Commission (LAWPC) Land Acquisition Program
Est. Total Cost FY2010: \$ 280,000	Est. Total Cost FY2010-2014: \$ 1,400,000
City Share FY2010: \$ 140,000	City Share FY2010-2014: \$ 700,000
1. Description of Project: Water Division's share of the LAWPC's land acquisition program.	
2. Need for and impact of Project: The federal Safe Drinking Water Act states clearly what one of our legal obligations is: "...control all human activities which may have an adverse impact on the microbiological quality of the source water." [40 CFR 141.71] The Cities of Lewiston and Auburn accomplish this through the LAWPC land acquisition program. Control of strategic parcels of land in the watershed allows for the protection of the source water quality. Requirements for regulation of source water are becoming increasingly more stringent. Additionally, one of the stipulations in our waiver from the Surface Water Treatment Rule of the Safe Drinking Water Act is to maintain our land acquisition program. Furthermore, the ultimate cost and effectiveness of any drinking water treatment enhancements are a function of the quality of the source water. The cleaner the lake, the <u>less expensive and more effective</u> the treatment. And because dirtier water generally requires addition of more and varied treatment chemicals many of which produce unhealthy disinfection byproducts, the cleaner the lake, the <u>safer</u> the finished water. <u>Source protection is the most important public health barrier.</u> Nothing works as well as keeping pollutants out of the lake in the first place. A reduction in source quality could result in loss of our filtration waiver, adding tremendously to the cost of treatment of raw water, and making it more difficult to comply with new SDWA rules.	
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: This land acquisition program is part of an 80 year old program to protect the Lake Auburn Watershed. Since 1994 this program has been under the guidance of the LAWPC.	
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2005 - \$100,000 , 2006 - \$125,000, 2007 - \$125,000, 2008 - \$137,500, 2009 - \$117,000	
5. New personnel, equipment, or supplies required: None	
6. How project originated and how cost estimates were obtained: This project originated in 1922 when the Auburn Water District began a program of land Acquisition to control access to the watershed. In 1994 the Lake Auburn Watershed Protection Commission was formed with members from Lewiston and Auburn to continue the program and better conform to SDWA rules,	
7. Any related department or City Projects: Other SDWA Projects	
8. Financing possibilities or potential grants: Water Division Operating Budget funds 50%,and 50% funding comes from the Auburn Water District	
9. Justification of timing of project and segments (if applicable): Formal commitment to Lake Auburn Watershed Commission annual budget and as a condition to maintain waiver to SDWA Surface Water Treatment Rule.	
10. Other Information:	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	280,000	280,000	280,000	280,000	280,000	280,000/Yr
NON-CITY SHARE						
CITY SHARE	140,000	140,000	140,000	140,000	140,000	140,000/Yr

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Lewiston-Auburn Water Treatment Program
Est. Total Cost FY2010: \$	Est. Total Cost FY2010-2014: \$ 1,700,000
City Share FY2010: \$	City Share FY2010-2014: \$ 850,000

1. **Description of Project:** Over the last ten years as part of a long term plan to meet Federal and State water treatment requirements, Lewiston introduced fluoride, met the lead and copper rule, complied with disinfectant/disinfection by-products rule (DDBR L), avoided construction of a filtration plant, controlled lake activity to comply with the total coliform rule, modified disinfection system from chlorination to chloramination (allowing for continued compliance with DDBR L, converted our disinfection delivery system from gaseous to liquid chlorine (start up in 10/08) and are in the process of designing and constructing an Ultra Violet treatment plant to meet Phase II of the DDBR. This UV plant is a joint effort with the Auburn Water District and is presently under design with construction slated to commence in the spring of 2010, with start up in 2012. The estimated funding for the UV project has already been put in place and unless something changes during design, should be sufficient to meet that need. Filtration is not expected to be required in the near future(8-10 yrs)
2. **Need for and impact of Project;** The projects included in this LCIP are driven by the measures and deadlines established in existing and new rules promulgated by the United States Environmental Protection Agency and the Maine Drinking Water Program.. Not meeting the requirements of some of these rules would result in serious fines or loss of the two utilities waiver to the SWTR which would require construction of a new filtration plant.
3. **Consistency with the Comprehensive or Strategic Plan or other related planning documents:** 1987, 1990 CDM evaluation of SDWA impacts to Lewiston and Auburn Water Utilities, 2000 CDM Corrosion Control Study Auburn Water District/ Lewiston Water Division. 2005 CDM evaluation of SDWA impacts to Lewiston and Auburn Water Utilities, CDM Turbidity and Bacteria Study Update of 2005 for Auburn Water District and Lewiston Water Division, UV Disinfection Concept Study
4. **Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):** 1992-2007 \$50,000 (2006), \$300,000 (2007), \$50,000 (2008), \$3,775,000 (2009)
5. **New personnel, equipment, or supplies required:** New personnel, equipment and supplies will be needed to operate and maintain the new treatment facilities.
6. **How project originated and how cost estimates were obtained:** These projects originate by determining practical schedules for meeting set dates established in the various rule makings. Cost estimates were obtained from City Staff and Camp, Dresser and McKee of Cambridge Massachusetts.
7. **Any related department .or City Projects:** Other SDWA and SWTR Projects
8. **Financing possibilities or potential grants:** Water Bond Issue, 50% funding from Auburn Water District

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST				200,000	1,500,000	37m
NON-CITY SHARE						
CITY SHARE				100,000	750,000	18.5m

FISCAL YEAR 2009 SUPPORT DOCUMENT FOR WATER TREATMENT PROGRAM

WATER TREATMENT OVERVIEW

The treatment program consists of managing all the treatment aspects of the utility and those that are deemed joint with the Auburn Water District. The rules governing safe drinking water requires maintaining certain standards of treatment and also implementing new treatment as the laws progress. This involves disinfection, corrosion control, and fluoridation. Phase II of the Disinfection/Disinfectant By Products (DDP2) rule along with phase 2 of the Long Term Surface Water Treatment Rule (LT2SWTR) went into effect as of April of 2006. Other rules affecting this program are the Total Coliform Rule and the Surface Water Filtration Rule (SWTR).

As a result of the 1986 Amendments to the Safe Drinking Water Act (SDWA) requiring treatment of surface water sources, Auburn and Lewiston joined together to develop appropriate treatment of raw water to meet said rules. Of particular interest was maintaining the utilities' waiver to the Surface Water Treatment Rule. Since the raw water source is common to both utilities this approach offered and has resulted in significant benefits to both utilities, and thus to the users.

The two utilities obtained the waiver to the SWTR and have continuously implemented recommendations contained in a Camp, Dresser & McKee 1990 study. This cooperation has preserved the joint waiver at least ten (10) years longer than projected at the time, and with due diligence can be maintained until 2015.

Interestingly, there are about one hundred twenty (120) waivers to the SWTR in the country and twelve (12) are in Maine.

PROJECTS AND PROGRAMS SINCE 1989

The following is a chronology of major treatment activity at the joint Lake Auburn Treatment Facility (LATF)

1990 – 1994

1. Joint eleven hundred (1,100) foot – forty-eight (48) inch diameter intake replacing Lewiston's thirty-six (36) and Auburn's twenty-four (24) inch diameter intakes, and by doing so extending the intake inlet structure and additional eight hundred (800) feet out from the shore land.
2. Joint water treatment consisting of chlorination, fluoridation, and corrosion control.

1997

3. Lewiston installs computer maintained system control and data acquisition. It was a limited system providing only data acquisition.

1996

4. Joint conversion to different corrosion control chemical and feed system.

1998 – 2000

5. Joint conversion of fluoride injection system, addition of eight hundred fifty (850) KVA standby generator (sized to power all of the LATF) new SCADA for Auburn, and significantly upgraded SCADA for Lewiston.

2000- 2003

6. Joint study and implementation of corrosion control methodology to meet lead & copper rule. Approach was successful in bring both utilities into compliance.

2004-2006

7. Joint study to evaluate and implement recommendation¹ to comply with 2005 & 2006 phased specific SDWA rules.
 - Phase II of Disinfection/Disinfectant by-Products Rule
 - Phase II of Long Term – Enhanced Surface Water Treatment Rule

Update Bacteria and Turbidity Study, present to EPA case for maintaining waiver to SWTR, and develop and maintain measures to prevent fecal coliform levels in the lake to rise above allowable standards. Convert to chloramines as the primary means of disinfection in the distribution system (still rely on gaseous at the lake).

2007-2008

8. Evaluate options and develop concept design of UV treatment facility for Auburn and Lewiston
9. Develop concept design for filtration plant.

2008-2009

10. Bid and construct upgraded chlorination facility (conversion from gaseous to liquid chlorine) at the existing chlorination facility at the lake.
11. Develop preliminary and final design of UV treatment plant
12. Conduct IDSE monitoring

2009-2010

13. Bid and Construct new UV treatment plant.

2011-2013

14. Develop joint filtration plant concept plan
15. Develop preliminary design for filtration plant
16. Complete final design for filtration plant
17. Comply with DDP 2 requirements based on IDSE

FUTURE

Continue to evaluate requirements of SDWA and develop proactive programs. The SDWA rules are phased and each phase is more stringent. The next big push will be aimed at source protection and quality.

At some point in the future we may have to add a physical barrier as part of our treatment train to remove contaminants. Membrane filtration is presently the filtration of choice. As long as we maintain our waiver to the SWTR we can expect another ten (10) years before we have to build a filtration plant.

LONG TERM PROGRAM

The water quality team comprised of water officials from both Auburn and Lewiston's utilities are very active keeping up with compliance, changes and ramifications of all the new SDWA rules, and their potential impact on the plan for treating the water from Lake Auburn.

Major Impacts of the Safe Drinking Water Act Amendments to the operation of the joint treatment facilities at Lake Auburn:

1. Disinfectant/Disinfection by-Products Rule
2. LT2 Enhanced Surface Water Treatment Rule
3. Surface Water Filtration Rule
4. and Total Coliform Rule

DHS met with EPA in October of 2006 to discuss the status of Lewiston and Auburn's 2004 high fecal counts. During the fall of that year fecal counts at the intake in the lake exceeded 20 colonies per 100 ml of sample for more than 10 percent of the time over a six month period. Together with Camp, Dresser and McKee it was determined that sea gull waste was the prominent source of these high counts. The utilities with the help of the United States Department of Agriculture were successful in controlling gull roosting on the lake and avoid violating the fecal rule. A gull remediation program was developed and has been in effect since the fall of 2005. The results of this program during the fall of 2006, 2007 and 2008 is a clear indication of the effectiveness of the program in controlling gull populations roosting on the lake

EPA is willing to leave primacy with DHS in Lewiston and Auburn's case, and will not force DHS to send us a Notice of Violation as long as our efforts to control fecal coliform in the lake are successful. EPA and particularly DHS are very anxious to see the results of the gull program this fall. The last two weeks of October and the first two weeks of November are normally the critical times for the lake. EPA and DHS will want a rigorous schedule for developing and implementing projects that will further safeguard the water quality of the water delivered to the user.

IMPACTS

The City is meeting the requirements of DDP 1 and DDP2. The next step of the DDP 2 is to perform an Initial Distribution System Evaluation (IDSE) which will determine ideal sites for monitoring disinfection by-products. Working with EPA and the Maine Drinking Water Program has been successful in eliminating the threat of revoking our waiver to the SWTR for past occurrences. As part of the plan we are developing design documents to construct an Ultra Violet Treatment Plant at the lake to service both Cities to be under construction in the fall of 2009. We have also converted from the use of gaseous chlorine to liquid chlorine for safety and homeland security reasons. EPA will soon be dictating this upgrade.

1. Disinfectant/Disinfection by-Products Rule Phase 2

This rule went into effect in April of 2006. The Initial Distribution System Analysis (IDSE) has been approved by DHS and will be underway in November and monitoring will be completed by January 2010. This is a one year study to take place within a two year window. It will identify sites to monitor for D/DB. These "hot spots" will become the point of potential violation. The initial limits for THM's and HAAS's will be 80 micrograms/liter, and 60 micrograms per liter respectively. Chloramination will not necessarily eliminate these sites as hot spots; however, the first two quarters of results since chloramination went on line are very encouraging.

If monitoring demonstrates non-compliance then the remedy (likely be filtration, or small main upgrades) must be in place by October 1, 2013

2. The existing facility at the lake has been modified from injecting gaseous chlorine to injecting liquid chlorine as a primary disinfectant for both Lewiston and Auburn,

3. LT2Enhanced Surface Water Treatment Rule (LT2ESWTR)

This rule went into effect in April of 2006. It says that all unfiltered systems shall have two means of disinfection and achieve specific removal rates for virus, bacteria, Giardia lamblia, and Cryptosporidium. Camp, Dresser and McKee has been evaluating the total effect of the SDWA amendments, and their recommendation for this rule is to add Ultraviolet disinfection to our treatment stream, and change from gaseous chlorine to liquid chlorine.

We have completed the first of four phases; concept study, design, construction, and startup, and are starting the design phase for a new UV facility located at the lake. The scope for this project would see the above costs, totaling upwards of \$7,500,000 split between the two utilities.

This facility would include joint: low head pumps, UV reactors, liquid chlorine injection system, and joint laboratory facility. It would also include for Auburn: new high pressure pumps, chloramination system, and contact tank.

4. Surface Water Filtration Rule (SWTR)

Although the Lewiston and Auburn water utilities enjoy a waiver (joint) from the SWTR, and the Maine DHHS supports the waiver, EPA does not. We were granted a waiver to the SWTR in 1993 and it was generally accepted that we could maintain this waiver for 8-10 years. This would have meant having a filtration plant on line in or around 2003. It is clear now that EPA is going to look at every type of violation in order to revoke this waiver. Although the most recent communication between EPA and the DWP indicated that EPA is not going to require a new filtration plant for past "violations"

As stated earlier the EPA has not taken as hard a line as was first surmised by the experts, and we will have time to demonstrate that there are other more cost effective ways of meeting the total coliform rule than with filtration

It can safely be assumed that at some point a filtration plant will be built for Lewiston and Auburn. A membrane filtration plant would run around \$38,000,000 in today's dollars, and if the project started now it could be on line by 2014.

APPROACH

1. Construct membrane filtration treatment facility at the lake or near Turner Street.

	2010	2011	2012	2013	2014
Task				Concept Design	Prelim Design
TOTAL PROJECT \$				200,000	1,500,000
CITY SHARE				100,000	750,000

**AWD/LWD CIP BUDGET
FOR FILTRATION PLANT**

7-Nov-06

			Projected Construction Cost	Projected Engineering Cost	
	Base Construction Cost	Plus 25% Contingencies for Planning Level	4% per year for 7-yr inflation to mid point (factor 1.3159)	Design and Construction Engineering = 20%	
New Filtration plant by Membrane Technology \$29.6 million possibly on a new site incl. connecting mains, raw and finished water pumping and residuals handling. Cost based on July 2005.	\$29,600,000	\$37,000,000	\$ 48,688,300	\$ 9,737,660	TOTAL
Roundoff numbers for planning level budgeting			\$48,700,000	\$ 9,700,000	\$58,400,000
FY 2013 (July 11 - July 12) - Concept Report -12 mo				\$200,000	\$200,000
FY 2014 (July 12- July 13) - Preliminary Design and Piloting - 24 mo				\$1,500,000	\$,500,000
FY 2015 (July 13 - July 14) Preliminary Design and Piloting				\$1,500,000	\$1,500,000
FY 2016 (July 14 July 2015 Final Design - 18 mo				\$2,000,000	\$2,000,000
FY 2017 (July 2015- July 2016) Final Design/Bid/Const.					
-----July 2015 - Jan 2016- Design/Bid				\$800,000	\$800,000
-----Jan 2016 - July 2017 - Const. Services & Construction			\$15,900,000	\$1,170,000	\$17,070,000
-----July 2017 - Jun 2018 - Const. Services & Construction			\$15,900,000	\$1,170,000	\$17,070,000
-----July 2018 - June 2019- Const. Services & Construction			\$16,900,000	\$1,360,000	\$18,260,000
Starting date for escalation is July 2005			\$48,700,000	\$9,700,000	\$58,400,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Distribution Water Main Replacement/Rehabilitation
Est. Total Cost FY2010: \$ 1,100,000	Est. Total Cost FY2010-2014: \$ 5,500,000
City Share FY2010: \$ 1,100,000	City Share FY2010-2014: \$ 5,500,000
<p>1. Description of Project The projects for 2010 include completing the 16" upgrade to the Pleasant Street main, clean and lining of the 14" cast iron pipe from Montello to Highland Spring Road, and cleaning and lining the 12" on Webber from the tanks to Scribner Blvd.</p>	
<p>2. Need for and impact of Project: The program increases fire flows, improves water quality, reduces pumping costs, allows more flow to areas experiencing economic development, and provides continued reinforcement for night time refill of storage facilities. This is also critical for meeting revised Disinfectants By-products Rule, and other SDWA amendments that were promulgated in April of 2006. Additionally, it will eliminate dead end bleeders and mitigate taste and odor problems associated with the use of chloramines as part of the disinfection program</p>	
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: 1979 & 1990 Water Distribution Study performed by CDM, 1985 High Service Study performed by CDM, 1990 SDWA Study, and 2003 South Lewiston Water Distribution Study-.</p>	
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): , (2004) - \$800,000, (2005) - \$575,000, (2006) - \$245,000, (2007) - \$585,000, (2008) - \$1,035,000, (2009) - \$1,000,000</p>	
<p>5. New personnel, equipment, or supplies required: None</p>	
<p>6. How project originated and how cost estimates were obtained: City Staff, above-mentioned studies. Cost estimates were obtained from the same survey.</p>	
<p>7. Any related department or City Projects: Other Main Replacement Projects.</p>	
<p>8. Financing possibilities or potential grants: Water Bond Issue, Potential CD Grant</p>	
<p>9. Justification of timing of project and segments (if applicable) These projects are part of a master plan to upgrade and reinforce the City's water system. Projects have been prioritized and scheduled. The project on Pleasant Street will complete the short term requirements for filling the high service area tanks, and the Jenkins Myrtle Street main upgrades will continue to reinforce the high system such that it can meet ISO fire flow requirements.</p>	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000/yr.
NON-CITY SHARE						
CITY SHARE	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000/yr.

The Lewiston Water System consists of approximately one hundred fifty-nine miles (159) miles of distribution mains sized from 24" to 4". Of these there are 18 miles of 4-10", and 10 miles of 12 to 24" of water mains that are unlined (some mains were installed in 1878 and are still in service). A program to either clean and cement line or replace these distribution mains that are degraded due to internal corrosion of system or need to meet growing demands has been in place since 1965.

The Lewiston Water Division embarked on a large water main improvement program in 1999. It was determined that the major water mains feeding the system were over 100 years old and had developed internal corrosion that was negatively affecting the systems ability to supply adequate and clean water to the user and the fire department. Large water mains were defined as twelve inch in diameter or larger.

Inspection of these large lines shows corrosion in the pipe reducing diameters by 2-6 inches. These are the major distribution mains in the system and the older mains are all corroded to this degree. Our ability to maintain storage and provide flows to developing areas of the City is dependent on these large mains being in good condition. This upgrade is part of a larger program to reinforce the distribution system which will supply the second pressure zone.

The small mains in this program make up a grid that supports distribution in a surprisingly significant way. The mains needing replacement or cement lining are causing difficulties in meeting future Safe Drinking Water Act (SDWA) rules. Violation of SDWA may result in our losing our waiver to the Surface Water Treatment Rule (SWTR) and could result in mandatory replacement of old pipes, and a filtration plant. These mains are also constant maintenance problems due to breaks. In the fall of 06 the City Council directed Public Services to identify and develop a program to correct dirty water complaints and the small mains in this list are a continuation of what was accomplished in 2007 and 2008.

The first projects were to clean and line the twenty inch diameter transmission main from the lake that ran parallel to the existing twenty-four inch transmission main. Seventy-five hundred feet of the ninety-five hundred feet of twenty inch main has been cleaned and lined since 1999.

The reservoir off Webster Street was replaced with two new 4.3 million gallon above ground water storage tanks. Until then this water storage was seldom used. Two large water mains feed these tanks, one from Main Street along Sabattus Street and Webster Street, and the other along Lisbon Street and up Webber Avenue. Both of these mains showed loss of flow capacity due to corrosion over time. The latter being installed in 1878. The aforementioned water mains have been cleaned and lined. The feed from Lisbon Street needs to be upgraded and will be included in an upcoming year's LCIP schedule.

Water storage tanks were built and came on line in the high pressure zone in 2004. Major Distribution main upgrades were required to support the filling of these tanks now and in the future with added demand. A major new pipe installation program along with cleaning and lining has been underway since 2004. A major piece remaining is to complete the 16" on Pleasant Street over Pleasant Street Hill. The proposed route will actually go around the hill on South Avenue, along Biron, Baird Street and down Pleasant Street to Scribner Blvd

Cleaning the mains also improves water quality, and in 2006 the Water Division started a program to clean and line small water mains for the purpose of improving water quality from those mains as well. The following table summarizes the work done to date on large and small water mains.

Clean & Line History	Length (ft)
Since 1999 Lewiston has cleaned and lined the following	
20" Transmission main in Auburn from Pep Boys to behind CMCC.	7,500
24", 20", and 18" on Main and Sabattus from LL Bean to Franklin Street	1,700
24" on Sabattus, Webster, and Webber from Franklin Street to Webber Ave. Tanks and 16" on Lisbon St from Chestnut to Cedar St	7,400
16" on Franklin, Vale and Central Avenue	7,200
16" Cross Country form Saratoga St to Lisbon St	1,430
16" on Enterprise from Westminster St to Saratoga St	980
16" on Lexington from Mitchell St to Westminster St	2,350
6" on Riley to dead end	535
6" on Bushey CR Harold St (Farwell-Bushey)	800
6" on Bushey St.	178
6" on Montello from Central Ave to dead end beyond Hogan	750
6" on Montello St. from Fair St to Buttonwood	1,706
6" on Montello St. from College St to Central Ave	1,261
6" on Macarthur Ave from Michaud to Deer Rd.	1,400
6" on Michaud Ave from Main to McArthur	339
6" on Nimitz from Main to Poulin	578
6" on Charles St. from East Ave. to Dead End	1,200
6" on Jones Ave. from Lisbon St to Dead End	736
6" on Libby Ave. from Main St to Dead End	363
6" on Ventura St. from Central Ave. to College St.	1,313
6" on Martin Dr. from Main St.	1,590
6" on Carrier Pl.	80
6" on Clearwater Ave. from Webster St. to Dead End.	328
Total	41,717

Summary of Water Pipe Statistics Based on Existing GIS Information	
Following are statistics covering length of water mains in the City, lengths of particular sizes, and lengths of unlined pipe.	
	Lengths in Miles
Total Pipe Lengths in System	161.35
Length by Size	
4"	0.80
6"	46.22
8"	41.79
10"	7.95
12"	35.52
14"	5.66
16"	10.21
18"	0.32
20"	0.91
20" Transmission	1.77
24"	1.98
24" Transmission	3.90
36" Transmission	0.57
	157.60
Unlined Length by Size	
6"	13.74
8"	1.88
10"	2.35
12"	4.86
14"	1.21
16"	1.53
18"	
20"	0.04
20" Transmission	0.47
24"	0.05
24" Transmission	
36" Transmission	
Large Distribution Main Account for the Following Total Miles (12"-24")	53.24
Of the Above the Following Need to be Rehabilitated	8.90

DISTRIBUTION SYSTEM UPGRADES

FY 2010						
Street	Size of Main	Length	Year Installed	Description	Category	Cost
Pleasant St	6	3500		South Avenue from Pleasant to Biron, Biron from South Avenue to Scribner and Scribner from Biron to Pleasant Street	Replace w/16	\$700,000
Webber Ave	12	1800	1930	Storage tanks to Pleasant		\$144,000
Cross Country	14	3,847	1950	Montello St to Highland Spring	C&L	\$290,000
				TOTAL		\$1,100,000
FY 2011						
Street	Size of Main	Length	Year Installed	Description	Category	Cost
Dow	6	1,347	1919	Dow Ave (Sabattus to Fischer) also see Lemaire below	Replace w/8	\$134,700
Webber Ave	12	1500	1930	Lisbon St to Webster St	C/L	\$120,000
Jenkins St	16	400	1950	Myrtle to Montello	C&L	\$30,000
Jenkins St	16	600	1952	Myrtle to DE	Replace	\$54,000
Myrtle St	16	633	1952	Jenkins St to Hogan Road	C&L	\$47,500
Glenview Ave	6	154	1964	D/E from Delcliff Ln	C&L	\$ 9,500
Sutton Pl	6	350	1964	Manning Ave to Dead End	C&L	\$21,000
Mcnamera St	6	702	1947	Brigham to D/E	C&L	\$44,000
Bosse St	8	300	1960	Pineland to Bobby	C&L	\$18,000
Bosse St	8	206	1962	Bobby to Stevens	C&L	\$12,500
Pineland	6	315	1960	Adele to Bosse	C&L	\$19,000
Pineland	8	165	1960	Bosse to Imelda	C&L	\$10,000
Vale St	6	812	1959	Vale to Campus		\$48,720
Gulf Island	6	1,050	1936	X-Country from Deer Road		\$63,000
Lincoln St	12	1,504	1938			\$90,240
Hogan Rd	6	408	1950	Louise Ave (Lisbon to DE)		\$24,480
Nell St	6	357	1965	D/E from Nell St (no hydrant)		\$21,420
Orchard Heights				See Levesque above		\$
Orchard Heights	6	622	1940			\$37,320
Old Greene Rd	10	522	1878-1910			\$31,320
Old Greene Rd	6	1,358	1962	D/E of Line		\$81,480
Old Lisbon Rd	6	1,867	1953			\$112,020
Old Lisbon Rd	6	1,005	1930			\$60,300

Spring St	8	259	1948	LDIP but fed from Main via Holland that has some Unlined Cast Iron Pipe shown to left		\$15,540
S Lisbon Rd	8	553	1878			\$33,180
						\$1,100,000

FY 2012

Lisbon Street	Replace 12" with 16" from Adams Ave to East Ave	\$ 570,000
Park Street	Replace 10" with 12" from Main Street to Chestnut Street	\$ 300,000
Shawmut Street	Replace existing 6" with 8" from Ash Street to Sabattus St	\$ 50,000
Howe Street	Replace existing 6" with 8" from Birch Street to Walnut Street	\$ 85,000
Horton Street	Replace existing 6" with 8" from Walnut Street to Birch Street	\$ 85,000
Beacon Street	Replace existing 6" with 8" from Pine Street to Walnut Street	\$ 40,000
Blake Street	Replace existing 6" with 8" from College Street to Main Street	\$ 85,000
Total		\$ 1,130,000

FY 2013

Lisbon Street	Replace 12 in with 16 in from East Ave to South Ave	\$ 400,000
Park Street	Replace 10 in with 12 in from Main Street to Chestnut St	\$ 300,000
Old Lisbon Road	Replace 6 in with 8in from Webster to Dead End	\$ 300,000
Total		\$ 1,000,000

FY 2014

Lisbon Street	Replace 12 in with 16 in from South Ave to Pleasant St	\$ 1,140,000
Total		\$ 1,140,000

Total **\$ 5,470,000**

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Transmission Main Replacement
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$0
City Share FY2010: \$0	City Share FY2010-2014: \$0

<p>1. Description of Project: Replacement of approximately 14,600 LF of 36" and 24" cast iron transmission main that was originally installed in 1899, from a total of 17500 feet of existing transmission main from the Lake Auburn to the Main Street Pump Station. Of the 17,500 feet of transmission main all but 4000 ft is either ductile cast iron or has redundancy. Changes in our storage system and need for backup systems as defined in a vulnerability study done as part of meeting requirements of the Homeland Security and Bioterrorism Act of 2002 suggests that replacement of 4000 feet of cast iron pipe (cip) with ductile iron pipe (dip) will reduce regular main breaks. The 2009 project addresses this 4000 feet as the first phase of replacing the entire transmission main.</p>
<p>2. Need for and impact of Project: Increased reliability; main is old, cast iron, lead jointed; structural integrity unknown.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: 1987 CDM evaluation of SDWA impacts to Lewiston and Auburn Water Utilities and Anti Terrorism Act of 2002.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1987 - 2007 No funding received</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff and CDM. Cost estimates were obtained from City Staff.</p>
<p>7. Any related department or City Projects: None</p>
<p>8. Financing possibilities or potential grants: Water Bond Issue</p>
<p>9. Justification of timing of project and segments (if applicable): The Anti Terrorism Act of 2002 has placed more emphasis on reliability of the transmission main. The replacement of that portion of 4000' of 24" main that is not DIP, nor parallel to the 20" main will provide additional security even though there is no redundancy in that section. The remaining project would be scheduled as per priority in CDM Master Plan.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						2,100,000
NON-CITY SHARE						
CITY SHARE						2,100,000

Brief Description of Lewiston's Water System

Lake Auburn

- 1100 of 48" diameter intake pipe
- Chemical feed facility that includes
 - Chlorination, and
 - Fluoridation
- Intake facility that includes
 - Clear well
 - Instrumentation and control systems
 - Chemical injection, and standby power
- Transmission mains
 - 3045' 36" cast iron
 - 14000' 24" cast iron and ductile iron
 - 7970' 20 cast iron redundant main
 - 735 24" ductile cast iron river crossing

Main Street Lewiston

- Pump Station
 - Chloramination
 - Sodium Hydroxide
- Booster Pump Station
- 146 miles of distribution mains, sized 6" to 24"
- 2 – 4.3 million gallon above ground concrete water storage tanks
- 2 – 3.0 million gallon above ground concrete water storage tanks

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Meter Replacement Program
Est. Total Cost FY2010: \$ 150,000	Est. Total Cost FY2010-2014: \$750,000
City Share FY2010: \$ 150,000	City Share FY2010-2014: \$ 750,000

<p>1. Description of Project: Replacement of old, obsolete water meters and conversion of newer meters to electronic touch-read system, or radio read system. Approximately 900 meters in the system are older than 10 years.</p>
<p>2. Need for and impact of Project: We have over 9,400 metered accounts. Any meters that are older than 10 years or inaccurate must be replaced or retested, as per the Public Utilities Commission (PUC). We should be changing over 900 meters at approximately \$150,000 per year to remove old and inaccurate meters with new tamper-proof, electronic reading system with automated data entry. New meters will allow staff to better serve customers by alerting them to possible leaks and allow some accounts (industrial) to be read monthly.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1993-2009 2009 (\$150,000), 2008 (\$100,000), 2007 (\$50,000), 2006 (\$50,000), 2005 (\$50,000)</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates were obtained from City Staff.</p>
<p>7. Any related department or City Projects: Sewer Division - billings based on water consumption.</p>
<p>8. Financing possibilities or potential grants: Water Operating Budget, Sewer Operating Budget.</p>
<p>9. Justification of timing of project and segments (if applicable): The sooner meters are replaced the sooner the City and customers will receive more accurate billings. New meter technology will provide customers with timely notifications of possible water leaks and save them money. Monthly billing for large accounts will allow the customer to get ahead of any possible leaks and better manage their account if conservation or additional water use is expected.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	150,000	150,000	150,000	150,000	150,000	150,000/yr
NON-CITY SHARE						
CITY SHARE	150,000	150,000	150,000	150,000	150,000	150,000/yr

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

2010 Estimated Meter Replacement Schedule

Meter Size (Inches)	# Meters	Unit Cost	Cost
4	3	2,000	6,000
3	2	1,115	2,230
2	43	790	33,970
1 ½	12	349	4,188
1	40	290	11,600
¾	30	225	6,750
5/8	<u>700</u>	145	<u>101,500</u>
	830		\$ 166,238

Meter Replacement Program

Title 5 MRSA §8001 through §11008 establishes state law for State agencies to establish rules governing activities affecting the public. The Public Utilities Commission regulates and sets rules for water utilities in the State of Maine under Code of Maine Rules (CMR) 65-407 Chapter 62. Section 3 of Chapter 62 deals with water meters and subsection G. addresses the requirements for meter testing. The PUC rules set the following minimum testing requirements for water meter testing:

PUC WATER METER MINIMUM TESTING			City of Lewiston Water Meter Inventory	
Nom. Size of Meter	Maximum Interval Bet. Test		Total	Tested More than 10 years ago
	Years	Cubic Feet		
5/8"	8	100,000	7,879	5,233
3/4"	8	150,000	893	676
1"	8	300,000	344	162
1 1/2"	6	-	128	31
2"	6	-	158	42
3"	4 Field	-	13	3
4"	2 Field	-	20	5
6" & Larger	1 Field	-	1	0
		Totals	9,436	6,152

As can be seen, the underfunding of meter replacement over the years has resulted in the City not being in compliance with the PUC regulations. More than 65% of the City's water meters have not been tested within the last 10 years. The City has approximately \$1.6 million worth of water meters in service, therefore even to meet a 10 year replacement schedule (which does not meet the PUC regs) a minimum investment of \$160,000 per year is needed. FY 2008 & 2009 began the increased emphasis needed to bring this part of the operation into compliance. \$150,000 is being spent to replace old meters and started this 10 year maintenance schedule. Additionally, as meters age they generally will show less water being used than is actually being used resulting in reduced revenues to support the water utility budget. This needs to continue to be addressed and corrected.

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	PROGRAM: Equip. Replacement Program
Est. Total Cost FY2010: \$ 18,000	Est. Total Cost FY2010-2014: \$157,000
City Share FY2010: \$ 18,000	City Share FY2010-2014: \$ 157,000

1. Description of Project: Replacement of water equipment to reduce repair and operating expenses and increase ergonomics for a safer workplace and less worker injuries. The vehicles and equipment have a total replacement value of \$729,000. The 1996 GMC (302) Astro Van is used year round for water quality testing by our lab technicians to maintain compliance with federal standards and is an essential piece of equipment. The body on this unit is rusting through, added to overdue mechanical work needed makes it necessary to replace this unit. Replacing the vibratory trench roller will continue the practice of proper compaction of trenches after emergency repairs, and maintenance work and decrease the settlement of pavement. A water valve maintenance trailer will allow maintenance crews to clean out silt and sand filled valve boxes and quickly close or open old, large water valves with less risk of worker injury from strains. Use of valve maintenance trailer will also allow crews to shut down water leaks quicker and lessen the costly repairs of the road and pavement damage.

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. Technological improvements	6. Multi-use vehicles and equipment
7. Increased Service	8. Increased Reliability
9. Increased Productivity	

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
1993-2009 FY04 - \$25,000; FY05 - \$69,500; FY06 - \$89,500; FY07 - \$ 82,500; FY08 - \$50,000; FY09 - \$42,000

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

6. How project originated and how cost estimates were obtained:
This project originated from City Staff. Cost estimates were obtained from City Staff.

7. Any related department or City Projects:
None

8. Financing possibilities or potential grants:

9. Justification of timing of project and segments (if applicable):
Unsafe, old, worn-out, inefficient, obsolete, costly and ugly equipment.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	18,000	65,000	22,000	34,000	18,000	Varies
NON-CITY SHARE						
CITY SHARE	18,000	65,000	22,000	34,000	18,000	Varies

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

Water Division
Equipment Replacement Program

11/01/99

Equipment Replacement Schedule

Unit	Year	Equipment Type	Purchase Price	Replacement Cost	Year of Replacement	Mileage	Hours	Capacity (cy)
202	2003	GMC 3/4 Ton Pickup	\$19,500	\$18,000	2015			
203	1999	GMC ¾ Ton Van	\$21,000	\$21,000	2014			
204	1990	Chevy 4x4 Pickup	\$13,620	\$22,000	2005			
205		SEE SEWER EQUIPMENT LIST						
206	1990	GMC 3/4 Ton Service Truck	\$17,633	\$28,000	2009			
207	2000	GMC 3/4 Ton Service Truck	\$17,633	\$28,000	2012			
208	2000	Volvo	\$120,000	\$150,000	2014 –2015			
209	1999	Ford 4x4 Pickup	\$18,000	\$22,000	2011			
210	2001	GMC Jimmy 4X4	\$15,000	\$20,000	2013			
211	2006	Water gate maintenance trailer	\$39,500	\$45,000	2015			
212	1996	Compressor	\$13,000	\$15,000	2009			
213	1991	Ford Wheeler Dump Truck	\$53,661	\$85,000	2006-2007			
217	1994	GMC 3/4 Ton Service Truck	\$22,000	\$28,000	2007			
219	2003	Kawasaki Loader	\$85,000	\$100,000	2020			
301	1999	Ford Pickup	\$15,000	\$16,000	2011			
302	1996	Chevy Astro Van	\$15,083	\$18,000	2008			
TOTALS:			\$485,630	\$616,000				

Five Year Summary of Equipment Replacement Program

Water Division

10/21/2008

Unit	Year	Equipment Type	Purchase Price	Replacement Cost	Year of Replacement	2008	2009	2010	2011	2012	2013	2014	2015
202	2003	GMC 3/4 Ton Pickup	\$19,500	\$25,000	2015								\$25,000
203	1999	GMC ¾ Ton Van	\$21,000	\$30,000	2011				\$30,000				
204	1999	Ford Pickup	\$13,620	\$22,000	2012					\$22,000			
206	1990	GMC ¾ Ton Service Truck	\$17,633	\$33,000	2008	\$33,000							
207	2000	GMC ¾ Ton Service Truck	\$17,633	\$34,000	2012					\$34,000			
208	2000	Volvo	\$120,000	\$150,000	2014 – 2015							\$ 75,000	\$ 75,000
209	2004	GMC 4x4 Pickup	\$18,000	\$22,000	2019								
210	1999	Chevy Blazer 4X4	\$15,000	\$18,000	2013						\$18,000		
211	2009	Water gate maintenance traile	\$48,000	\$60,000	2021		\$48,000						
212	1996	Compressor	\$13,000	\$15,000	2016								
213	2007	Volvo Wheeler Dump Truck	\$85,000	\$110,000	2019								
217	1994	GMC ¾ Ton Service Truck	\$22,000	\$33,000	2009		\$33,000						
219	2003	Kawasaki Loader	\$85,000	\$110,000	2020								
	2000	Interstate 20 Ton Trailer (1/2 v	\$20,000	\$27,000	2009		\$9,000						
301	2005	Chevy 4X4 Pickup	\$15,000	\$22,000	2017								
302	1996	Chevy Astro Van	\$15,083	\$18,000	2010			\$18,000					
Totals			\$545,469	\$729,000		\$33,000	\$90,000	\$18,000	\$30,000	\$56,000	\$18,000	\$75,000	\$100,000
						5 year cost		\$212,000					

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Rehabilitation of Old Sanitary Sewer Mains
Est. Total Cost FY2010: \$ 100,000	Est. Total Cost FY2010-2014: \$ 1,000,000
City Share FY2010: \$ 100,000	City Share FY2010-2014: \$ 1,000,000

<p>1. Description of Project: Rehabilitation or replacement of existing brick, clay and asbestos cement sewer mains. The sewers on Russell Street from Nelke Place and Demi Circle needs rehabilitation prior to the reconstruction of Russell Street by the State of Maine, Department of Transportation.</p>
<p>2. Need for and impact of Project: Recent inspections have indicated that a substantial amount of old large diameter sanitary sewer mains need rehabilitation. These sewers are located in strategic sections of the City. Some of them are under buildings downtown. Some sewers are no longer 'water-tight' and groundwater is leaking in during rain events and causing the system to backup. The technology of 'Cured-In-Place' Process would allow new, structurally independent, seamless system to be installed without excavation. However, this 'Cured-in-Place' process can only be performed if existing system is still functioning.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1986-2005: Previous funding: \$77,000 (FY04); \$85,000 (FY05); \$100,000 (FY06); \$100,000(FY07); \$75,000 (FY08); \$100,000 (FY09);</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates were obtained from City Staff.</p>
<p>7. Any related department or City Projects: None</p>
<p>8. Financing possibilities or potential grants: Sewer Operating Budget</p>
<p>9. Justification of timing of project and segments (if applicable): Extremely old and vulnerable infrastructure threatening health safety and regulatory violations. To come into compliance with the Clean Water Act (proper maintenance and max use of sewer system).</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	100,000	200,000	200,000	250,000	250,000	250,000/yr
NON-CITY SHARE						
CITY SHARE	100,000	200,000	200,000	250,000	250,000	250,000/yr

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

PROPOSED WORK FOR FISCAL YEAR 2010

Russell Street will be reconstructed under a Maine Department of Transportation (MDOT) the summer of 2009 from approximately College Street to East Avenue. The sewer in Russell Street has severe cracking and is old clay pipe. Estimated to replace the sewer with new pipe is approximately \$750,000 including paving costs. The existing sewer is still functional and has not lost any shape and is a good candidate to rehabilitate with a sewer liner. Estimate to rehabilitate the sewers on Russell Street is \$380,000 and does not require any excavation or paving. Rehabilitation of the sewer lines on Russell Street by sewer lining needs to be completed prior to the start of road reconstruction as vibratory compaction of the gravel and pavement will further crack and/or break the clay sewer and we may be required to dig and replace the sewer (the more expensive option).

Estimate for Russell St Sewer Rehab for 2010							
Pipe size	pipe type	length	unit cost	cost		# Services	Cost
8	clay	360	\$ 60	\$ 21,600		5	\$ 480
10	clay	1600	\$ 70	\$ 112,000		21	\$ 2,133
12	clay	1950	\$ 85	\$ 165,750		26	\$ 2,600
18	clay	210	\$ 100	\$ 21,000		3	\$ 350
20	clay	465	\$ 110	\$ 51,150		6	\$ 775
				\$ 371,500			\$ 6,338
Total:							\$ 377,838

SEWER INVENTORY OF PROBLEM PIPE TYPES

Asbestos Cement Pipe (ACP) or Transite

Diameter (in)	Length (ft)	Location
8	94,116	VARIOUS
10	11,203	VARIOUS
12	12,907	VARIOUS
14	4,752	VARIOUS
15	1,174	VARIOUS
16	548	VARIOUS
18	3,204	VARIOUS
20	1,411	VARIOUS
24	1,621	VARIOUS
36	344	VARIOUS
	130,935	24.8 Miles

Vetrified Clay Pipe (VCP)

Diameter (in)	Length (ft)	Location
6	129	HOWE
8	15,515	VARIOUS
10	13,096	VARIOUS
12	12,066	VARIOUS
15	5,042	VARIOUS
18	954	VARIOUS
24	1,750	VARIOUS
30	714	VARIOUS
	49,266	9.3 MILES

Brick Sewers

Diameter (in)	Length (ft)	Location
8X10	438	VARIOUS
8X12	226	VARIOUS
8X16	399	VARIOUS
10X12	247	HORTON ST
12X14	373	BATES ST
12X15	640	HINES ALLEY
12X16	1,333	CHESTNUT, HOWE & SUMMER
12X18	15,875	VARIOUS
12X20	499	SPRUCE ST
12X24	685	CAMPUS, SUMMER & WALNUT
12X26	882	COLLEGE ST
12X30	267	CC
14X18	392	CEDAR ST
14X20	250	MAPLE ST

Brick Sewers (continued)

Diameter (in)	Length (ft)	Location
14X22	314	SABATTUS ST
14X24	499	WOOD ST
15X22	1,375	VARIOUS
15X23	540	BIRCH, LINCOLN
15X24	3,958	CEDAR, LISBON, CANAL ST ALLEY, PINE, LEEDS, MIDDLE
15X25	255	MAPLE ST
15X26	510	COLLEGE ST
16X22	667	CC, BLAKE, BEECH
16X24	5,858	VARIOUS
16X30	251	VALE ST
18X18	556	BATES, HINES ALLEY
18X22	635	COLLEGE ST
18X23	564	CHAPEL ST
18X24	2,725	MAIN, BIRCH, SABATTUS, WATER
18X26	248	PINE ST
18X28	375	PINE ST

18X30	1,885	LISBON, NICHOLS, UNION, WOOD
18X31	308	SABATTUS ST
18X32	272	ELM
18X36	344	HINES ALLEY
19X31	329	WOOD ST
20X30	791	BLAKE, COLLEGE
20X32	1,654	MIDDLE, SPRING, VALE
20X40	21	OAK
22X32	837	SPRING
22X34	504	MIDDLE
22X36	160	WEST BATES
22X40	1,190	ELM, OAK
24X24	190	MAIN ST
24X34	346	LISBON ST
24X36	379	MIDDLE ST
24X44	724	OAK ST
26X36	576	PINE ST
28X48	272	CC
30X28	31	CHAPEL ST
30X42	652	LISBON ST
30X45	675	LISBON ST
30X48	213	CC
33X45	287	OAK, SABATTUS
35X45	408	OAK
36X48	161	LISBON ST
36X50	495	LISBON ST
	55,541	10.5 MILES

TOTAL: 235,742 FT X \$225/ FT = \$53,041,950

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Equipment Replacement
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 370,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 370,000

1. Description of Project:
 The 1996 sewer vac-all flusher is a 'Clean Earth' brand of sewer maintenance equipment and this manufacturer went out of business a couple of years after purchase of this unit, so getting parts has been difficult and dealer service has not be possible. This unit is used by crews to perform 'maintenance' flushing of our sanitary and combined sewer lines and is used for 'emergency' work during sewer backups and during the wet season for surcharged pipes and relieving blockages. A sewer jetter/vac-all is the best sewer piece of equipment for this type of work. This unit has cost \$30,984 in repair costs since 2002, and approximately \$52,000 in repair cost for the life of the vehicle. It is estimated to cost approximately \$70,000 to recondition this unit to continue operating. Salvage value for this unit is estimated between \$10,000 and \$20,000. To perform the same quantity of maintenance and emergency work by an outside contractor in a typical year would cost approximately \$175,000. The proposed replacement unit is manufactured by reputable companies and serviced by reputable vendors in the area and will stand behind their product. Newer sewer vac-all flushers have also been redesigned so they have better ergonomics, safety features and better mobility through downtown areas thus improving worker safety as well as public safety.

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. Technological improvements	6. Increased Service
7. Increased Reliability	8. Increased Productivity

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
 FY03 - \$24,000; FY04 - \$76,000; FY05 - \$38,000; FY06 - \$26,000; FY07 - \$63,000; FY08 - \$63,000; FY09 - \$56,000

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

6. How project originated and how cost estimates were obtained:
 This project originated from City Staff. Cost estimates were obtained from City Staff.

7. Any related department or City Projects:
 None

8. Financing possibilities or potential grants:
 Sewer operating budget.

9. Justification of timing of project and segments (if applicable):
 If a sewer becomes blocked by roots, grease, sediment, etc the sewerage either backs up into peoples homes or over flows to a stream or the river as a dry weather overflow. The need to maintenance flush the sewers is directly related to staying in compliance with environmental mandates, responding to emergency situations and maintaining insurance coverage due to sewer claims.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		165,000	60,000	60,000	60,000	varies
NON-CITY SHARE						
CITY SHARE		165,000	60,000	60,000	60,000	varies

**FY 2010
FIVE YEAR REPLACEMENT SCHEDULE**

Truck/Equipment		Est. Cost	Unit Replaced
FY 10	Sewer Vac/Flusher Truck 1 st Payment	\$165,000	1996 Vacuum/Flushing Unit(303)
FY 11	Sewer Vac/Flusher Truck 2 nd Payment	\$165,000	1996 Vacuum/Flushing Unit(303)
FY 12	John Deere 410 Backhoe 1 st Payment	\$35,000	2001 Loader/Backhoe Unit(308)
	Trailer Generator	<u>\$25,000</u>	1990 Trailer Generator
		\$60,000	
FY 13	John Deere 410 Backhoe 2 nd Payment	\$35,000	2001 Loader/Backhoe Unit(308)
	¾ Ton Standby Pickup Truck	<u>\$25,000</u>	2003 Chevy ¾ Ton Pickup Unit(307)
		\$60,000	
FY 14	Wheeler Dump Truck	\$85,000	1999 GMC Wheeler DumpUnit(310)
		(\$535,000 Total)	

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: INTERCEPTOR INSPECTION & REHABILITATION
Est. Total Cost FY2010: \$ 150,000	Est. Total Cost FY2010-2014: \$750,000
City Share FY2010: \$ 150,000	City Share FY2010-2014: \$750,000

1. Description of Project: This program will provide general condition inspections of sewer interceptors in the City. Based on the general condition inspections, staff will establish priorities for cleaning, rehabilitation and re-inspection of the City interceptor sewers. See next page for more details on FY 2010 funding and an inventory of City sewer interceptors. Based on the attached inventory of sewer interceptors in the City, the cost for general condition inspections and some cleaning is amortized over 10 years unless specific needs are determined and then budget for accordingly.

2. Need for and impact of Project: Sewer interceptors were installed as part of the Clean Water Act of 1976. Interceptor sewers are the larger sewers that go through the City and collect all the flow from the neighborhood sewers and convey the sanitary sewer flow to the wastewater treatment facility on Lincoln Street. Since installation, little to no maintenance or cleaning has been done for the sewer interceptors. As part of recent projects spot inspections were conducted at specific locations and indicating sediment and cleaning is needed. This program provides inspection of interceptors and helps prioritize the cleaning of interceptors to maintain operating capacity of the system and bring the City of Lewiston in compliance with DEP and EPA water quality standards. See next page for specifics on the needs for the FY2010 funding.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Related to meeting current needs and maximizing sewer collection operations and existing sewer capacity of CSO Mandates.

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): FY2008 – (\$150,000). FY2009 – (\$150,000).

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

6. How project originated and how cost estimates were obtained: Ongoing monitoring of sewer collection system for CSO reporting showed surcharging in areas, MDEP classification of small streams necessitates investigation of interceptors for leaks. Contractors' unit costs were used to develop the overall cost of the program by Staff.

7. Any related department or City Projects: CSO Projects, Hart Brook Watershed Management Plan, development projects.

8. Financing possibilities or potential grants: Sewer operating budget, sewer bond issue, sewer impact fee account.

9. Justification of timing of project and segments (if applicable): Failure to maintain operations means interceptor surcharging, possible dry weather overflows to small brooks and possible surcharging into customers homes - a violation of the Federal Clean Water Act.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
NON-CITY SHARE						
CITY SHARE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

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

Details on FY2010 Funding

FY2010 funding will continue general condition inspection for portions of the Franklin Pasture and Goff Brook interceptors that could not be completed as part of the 2009 funding and move onto the next interceptor area –Jepson Brook and No Name Brook interceptors. General condition inspections are done while the sewers are still flowing and give a quick condition of the sewer pipe. If during the general condition inspection problems are found the interceptor would be cleaned to correct the problem or a more detailed inspection would be conducted. If structural failure of the pipe is indicated, the interceptor would be dewatered by diverting sewer flow and performing a more thorough inspection to better estimate the extent of the damage and development of an estimate for rehabilitation or replacement of the pipe section.

- The Franklin Pasture Interceptor work will involve the cross country section north of the high school and runs from 16 East Ave and heads towards the Marcotte Ave then continues behind the Hudson Bus yard.
- The Goff Brook Interceptor work will involve the section from Summit Ave, running parallel with Lisbon St towards South Ave and into the Mary St neighborhood.

Details on Need for FY2010 Funding

The CSO storage facility was designed with the Androscoggin interceptor flowing at optimum capacity. The operating capacity of the Androscoggin interceptor will be verified with (FY 08 funding) to ensure the performance of the CSO storage facility meets the standards permitted by Maine DEP. Maine DEP has also identified Hart Brook as non-attainment of its water quality standards (Urban Impaired Stream), citing the industrial park and possible contamination from the Hart Brook Interceptor sewer as reasons the water quality in the stream are below the class B designation. As most interceptors follow the brooks, streams and runoff areas in Lewiston, one leg of the Franklin Pasture interceptor was exposed and broken during a heavy rain event in March of 2007. Some of FY2008 funding and the FY 2009 funding was spent to replace the damaged and exposed clay interceptor in Franklin Pasture. FY2009 funding will continue the inspection and rehabilitation efforts in the Franklin Pasture and the work for the Androscoggin and Hart Brook Interceptors. Depending upon cleaning and rehabilitation costs, inspection and cleaning efforts will continue into the Goff Brook area (the next CSO separation area). FY2010 funding will continue to inspect clean interceptors in the remaining portions of the Franklin Pasture and Goff Brook interceptors and move to the Jepson Brook and No Name Brook interceptors.

Specifics on Estimate for Work to be Performed in 2010

The proposed work for FY2010 was generated by inventory information from the Lewiston GIS database. Unit cost information were used to compare staff estimates with market rates for this type of work and was provided by a sewer inspection contractor that has done work for the City. The estimates for the proposed Androscoggin Interceptor and Hart Brook Interceptor provide for general condition inspections of the interceptor and some limited cleaning of limited problems in the interceptors. If additional work is required on the Androscoggin or Hart Brook Interceptors the FY2011 LCIP will be revised to reflect the work needed and unit estimates for other interceptors will be adjusted.

City of Lewiston Sewer Interceptor Inventory

Androscoggin Interceptor

Location info: Starts at Newbegin Ave (off Main St) crossing Stetson Brook and running cross country between Main St and the river to Tall Pines where it runs immediately adjacent to the river all the way to Island Ave, where it comes out into Main St running down to Lincoln, then North, then Water Sts, then again runs through Railroad Park and cross country parallel to the river entering Lincoln St at Locust St, then again going cross country just before Gully Brook and running immediately adjacent to the river all the way to the treatment plant (LAWPCA).

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
20	167	\$ 666	\$ 3,331
24	911	\$ 3,643	\$ 18,215
30	2,793	\$ 11,171	\$ 55,856
36	13,409	\$ 53,636	\$ 268,179
48	9,824	\$ 39,296	\$ 196,478
total	27,103	\$ 108,412	\$ 542,058

City of Lewiston Sewer Interceptor Inventory (cont)

Franklin Pasture Interceptor

Location info: This interceptor has two (2) legs. The first leg starts at 16 East Ave going cross country north of the High School towards Marcotte Ave then turns south through Franklin Pasture. The second leg, currently being replaced, starts at East Ave opposite Janelle St going cross country through Franklin Pasture. The two legs combine in Franklin Pasture behind Hudson Bus (280 Bartlett St) crossing Bartlett St just down the Hill from Willow Circle and through the Public Works Yard and ends by dumping into the Gully Brook interceptor in the PW yard.

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
12	197	\$ 788	\$ 3,938
18	479	\$ 1,916	\$ 9,579
20	475	\$ 1,901	\$ 9,503
24	756	\$ 3,024	\$ 15,122
36	4,026	\$ 16,102	\$ 80,511
total	5,933	\$ 23,731	\$ 118,653

Goff Brook Interceptor

Location info: This interceptor has two (2) legs at the beginning. The first leg starts at Summit Ave running parallel to Lisbon St crossing South Ave at 166 South Ave, proceeding cross country parallel to Mary St. The second leg starts at Lisbon St opposite St Croix St proceeding cross country to where it meets up with the first leg at the end of Mary St. The interceptor then continues between Goff Ave and Martin Drive, continuing cross country across the railroad tracks and Goddard Rd finally dumping into the Hart Brook interceptor along River Rd at the back end of 11 Goddard Rd.

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
15	1,238	\$ 4,953	\$ 24,767
18	2,290	\$ 9,161	\$ 45,805
24	949	\$ 3,797	\$ 18,985
30	296	\$ 1,186	\$ 5,929
36	1,256	\$ 5,023	\$ 25,113
48	250	\$ 1,000	\$ 5,001
total	6,280	\$ 25,120	\$ 125,600

Gully Brook Interceptor

Location info: Starts at Howard St going through the Collissee parking lot across Birch St just west of the Multi-Purpose Cir and cross country to 240 Bartlett St where it crosses the road, then again cross country behind 84 Adams Ave to the PW yard, then through the Pepperil Mill site crossing Lisbon St at 681 Lisbon St (Grimmel's Gas Station) then on to dumping into the Androscoggin interceptor at 355 Lincoln St (just southeast of the Gully Brook bridge)

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
12	389	\$ 1,554	\$ 7,771
15	266	\$ 1,066	\$ 5,328
18	3,619	\$ 14,475	\$ 72,376
24	979	\$ 3,917	\$ 19,585
total	5,253	\$ 21,012	\$ 105,059

City of Lewiston Sewer Interceptor Inventory (cont)

Hart Brook Interceptor

Location info: Starts in the Industrial Park along Saratoga St near Forrestal St. It follows Saratoga turning onto Enterprise, going cross country at 40 Westminster St, crossing Pleasant St & A A Plourde Pkwy at their intersection and then crossing Lisbon St where the ramp from Plourde Pkwy comes down to the east of 1304 Lisbon St. The Interceptor then proceeds cross country following Hart Brook crossing the RR tracks, the Maine Turnpike, and Goddard Rd at 142 Goddard. It then proceeds parallel to Goddard again crossing under the MTA and then crossing River Road just north of where Hart Brook crosses the road. (The Goff Brook interceptor enters the Hart Brook Interceptor at 11 Goddard Rd). The Interceptor then proceeds cross country parallel to River Road to the treatment plant (LAWPCA).

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
24	3,216	\$ 12,865	\$ 64,323
30	7,853	\$ 31,411	\$ 157,053
36	246	\$ 982	\$ 4,912
48	1,700	\$ 6,800	\$ 34,000
total	11,314	\$ 52,068	\$ 260,289

Jepson Brook Interceptor

Location info: Starts at the intersection of Russell and Sabattus Sts., running down Russell St to Kavanagh St then paralleling and immediately adjacent to the Jepson Brook drainage channel all the way to where it crosses Main St at Pettingill St. The Interceptor then goes cross country under the Veterans Memorial Bridge ramps, crossing the RR tracks behind 170 Cottage St and dumping into the Androscoggin Interceptor just north of where Jepson Brook enters the Androscoggin River.

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
18	155	\$ 620	\$ 3,101
24	11,808	\$ 47,233	\$ 236,163
total	11,963	\$ 47,853	\$ 239,265

No Name Brook Interceptor

Location Info: Starts one of the 2 legs of this sewer at Golder Rd and Sabattus St, running cross country along No Name Brook, crossing Grove Street continues to follow No Name Brook until it meets the other leg of this sewer off Grove Street opposite St. Jerome St. The second leg of this sewer starts at North Temple and Gerry Avenue and follows No Name Brook, crossing Sabattus St between Dow Ave and Bailey Ave, continuing along No Name Brook until it meets the first leg of this sewer off Grove St opposite St. Jerome St. Then this Interceptor sewer continues to follow No Name Brook, crossing Randall Road and entering into Randall Road sewer pump station.

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
12	939	\$ 3,757	\$ 18,786
14	742	\$ 2,966	\$ 14,832
15	2,113	\$ 8,452	\$ 42,262
18	9,491	\$ 37,964	\$ 189,821
24	1,288	\$ 5,152	\$ 25,761
total	14,573	\$ 58,292	\$ 291,461

City of Lewiston Sewer Interceptor Inventory (cont)

Stetson Brook Interceptor

Location info: Starts the first of 2 legs at Main Street and Nimitz St and follows Stetson Brook, crossing Stetson Road and continuing along Stetson Brook until it meets up with the second leg of this sewer just after Dumais Ave. The second leg of this sewer starts at the Stetson Brook opposite the end of Heather Dr (private) and follows Stetson Brook until it meets up with the first leg just off Main St. Then this Interceptor follows Stetson Brook, crossing Main St to the Androscoggin interceptor at Newbegin St.

Pipe Diameter (in)	Pipe Length (ft)	Estimated Cost	
		Inspection	Cleaning
10	722	\$ 2,889	\$ 14,447
12	382	\$ 1,528	\$ 7,641
14	2,579	\$ 10,318	\$ 51,588
30	3,465	\$ 13,861	\$ 69,306
total	7,149	\$ 28,596	\$ 142,981

Total Length (ft)	Interceptor Estimated Cost	
	Inspection	Cleaning
91,268	\$ 365,074	\$ 1,825,368

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Inflow/Infiltration Removal Program
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 195,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 195,000

<p>1. Description of Project: Smoke testing was completed in FY 07 through parts of the Randall Road drainage area with some limited house to house surveys. FY08 and FY09 funding continued the Inflow/Infiltration (I/I) Study of the City sanitary sewer system. FY2010 and future funding will continue inspections and repairs of sewers to keep unwanted groundwater and rainwater out of sanitary sewer system</p>
<p>2. Need for and impact of Project: First, comply with State and Federal rules and regulations. Second, eliminate combined sewer overflows. Third, create capacity in the sanitary sewer system for future development. The project will allow the continued development in the City with no impact on the sanitary sewer system.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Clean Water Act Master Plan, South Lewiston Sewer Study,</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1989-2005 FY05 (\$20,000); FY06 (\$25,000) FY07 (\$30,000); FY08 (\$30,000); FY09 (\$35,000)</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates were obtained from Camp, Dresser & McKee, as well as City Staff.</p>
<p>7. Any related department or City Projects: CSO Separations, Sanitary Sewer Maintenance program, Storm Drain Installation, Sewer Operating Budget</p>
<p>8. Financing possibilities or potential grants: Sewer Impact Fees, Storm Drain Enterprise Fund</p>
<p>9. Justification of timing of project and segments (if applicable): Actual annual expenditures will depend on the amount of Sewer Impact Fees collected for the previous year and proposed Federal regulations governing storm drain discharges. Federal Clean Water Act, NPDES Phase II</p>
<p>10. Other information: .</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$45,000	\$50,000	\$50,000	\$50,000	\$50,000/yr.
NON-CITY SHARE						
CITY SHARE		\$45,000	\$50,000	\$50,000	\$50,000	\$50,000/yr.

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

Inflow/Infiltration Removal Program

Item	Randall Road Area	Remainder of City	Estimated Cost
Remove catch basins connected to sanitary sewers	\$70,000	\$350,000	\$420,000
Dye testing for catch basins	\$57,000	\$285,000	\$342,000
Smoke testing for in-flow	\$50,000	\$250,000	\$300,000
Replace manhole covers	\$140,000	\$700,000	\$840,000
Internal pipe inspection	\$78,000	\$390,000	\$468,000
Pipe and manhole rehabilitation (joint sealing)	\$260,000	\$1,300,000	\$1,560,000
House to house inspections	\$45,000	\$225,000	\$270,000
Total	\$700,000	\$3,500,000	\$4,200,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: PUMP STATIONS
Est. Total Cost FY2010: \$ 65,000	Est. Total Cost FY2010-2014: \$ 265,000
City Share FY2010: \$ 65,000	City Share FY2010-2014: \$ 265,000

<p>1. Description of Project: The FY2010 funding will pay for replacement of old pump drive / power supplies to pumping equipment at 10 pump stations servicing the community.</p>
<p>2. Need for and impact of Project: Old electrical equipment uses resistors and capacitors to 'create' 3 phase electrical power for sewer pumps, also called an 'addaphase'. This 'addaphase' technology is old and becoming problematic. Newer technology, variable frequency drives or 'vfd' replace the 'addaphase' equipment. VFD equipment has come down in cost and will help save energy costs and extend the life of the electric motors at each pump station.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Related to meeting current needs and maximizing operations and existing sewer capacity of CSO Mandates.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2005-2009. The design for the project was funded from the sewer operations account in 2005. FY08- (\$300,000). FY09 – (\$60,000).</p>
<p>5. New personnel, equipment, or supplies required: None.</p>
<p>6. How project originated and how cost estimates were obtained: Ongoing increase in operations and maintenance cost due to higher flows and old equipment.</p>
<p>7. Any related department or City Projects:</p>
<p>8. Financing possibilities or potential grants: Sewer operating budget, sewer bond issue. Efficiency Maine may cost share up to 65% of cost.</p>
<p>9. Justification of timing of project and segments (if applicable): Evaluation of the pump stations is on-going to identify the need to replace the pumps and equipment for reliability and to keep operating expenses as low as possible. Failure to maintain operations means a dry weather overflow to a brook, stream or pond and would be a violation of the Federal Clean Water Act with possible fines.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$65,000	\$60,000	\$60,000	\$40,000	\$40,000	\$250,000
NON-CITY SHARE						
CITY SHARE	\$65,000	\$60,000	\$60,000	\$40,000	\$40,000	\$250,000

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

PUMP STATION UPGRADE SCHEDULE

Sewer Pump Station	Est. Cost	Status
FY 2010		
River Road 2	\$25,000	needs vfd
Foss Road 1	\$20,000	needs vfd
Foss Road 2	<u>\$20,000</u>	needs vfd
	Total: \$65,000	
FY 2011		
Michaud Heights	\$20,000	needs vfd
Crowley Road	\$20,000	needs vfd
Sabattus Road	<u>\$20,000</u>	needs vfd
	Total: \$60,000	
FY 2012		
Kensington Terrace	\$20,000	needs vfd
Chadbourne Road	\$20,000	needs vfd
Sherbrooke Ave	<u>\$20,000</u>	needs vfd
	Total: \$60,000	

FISCAL YEAR 2009 PUMP STATION UPGRADE (to be completed by Spring 09)

Sewer Pump Station	Est. Cost	Status
FY 2009		
Tall Pines	\$20,000	new vfd
River Road 1	\$20,000	new vfd
Sabattus Road	<u>\$20,000</u>	new vfd
	Total: \$60,000	

Lewiston Sewer Division
Equipment

Unit #	Year	Type of Equipment	Original Cost	Replacement Cost	Replacement Year	Mileage	Hours	Capacity (cy)
	1991	1½ ton Roller	\$7,500	\$15,000	2003			
303	1996	Vacuum-Flushing Unit	\$142,645	\$150,000	2011			
305	1995	GMC Dump Truck	\$33,910	\$100,000	2007 & 2008			
306	1997	1 Ton Dump Truck	\$28,000	\$32,000	2007			
307 (n/f 201)	2003	Chev. 3/4 Ton Pickup	\$17,500	\$25,000	2013			
308	2001	John Deere 410 Backhoe	\$60,000	\$70,000	2012 & 2013			
310	1999	GMC Wheeler Dump Truck	\$70,000	\$85,000	2014			
314	1989	6" Trailer Pump	\$16,000	\$20,000	2015			
325	1989	Sewer Rodder	\$23,000	\$26,000	2006			
326T	2002	Sewer TV Camera Trailer	\$7,000	\$8,000	2010			
329	1993	Vibratory Roller (Remote)	\$25,700	\$29,000	2005			
	1990	Trailer Generator	\$20,000	\$25,000	2011			
205	1992	GMC Pickup	\$11,176	\$16,000	2004			
221	1991	Vibratory Roller		\$35,000	2004			
	1985	River Sampling Boat / Motor / Trailer		\$9,000	2005			
		Tow behind rotary brush cutter						
		John Deere 6X4 Gator						
		4X6 Dump Trailer						

Totals \$462,431 \$645,000

Unit #	Year	Type of Equipment	Original Cost	Replacement Cost	Year of Replacement	2009	2010	2011	2012	2013	2014	2015
	1991	1 1/2 Ton Roller	\$7,500	\$12,000	2014						\$ 12,000	
303	1996	Vacuum-Flushing Unit	\$142,645	\$160,000	2011		\$ 80,000	\$ 80,000				
305	1995	GMC Dump Truck	\$33,910	\$125,000	2007 & 2008							
306	1997	1 Ton Dump Truck	\$28,000	\$32,000	2009	\$ 32,000						
307	2003	Chev. 3/4 Ton Pickup	\$17,500	\$25,000	2013					\$ 25,000		
308	2001	John Deere 410 Backhoe	\$60,000	\$70,000	2012 & 2013				\$ 35,000	\$ 35,000		
310	1999	GMC Wheeler Dump Truck	\$70,000	\$85,000	2014						\$ 85,000	
314	1989	6" Trailer Pump	\$16,000	\$20,000	2015							\$ 20,000
325	1989	Sewer Rodder	\$23,000	\$26,000	2008							
326T	2002	Sewer TV Camera Trailer	\$7,000	\$8,000	2014						\$ 8,000	
329	1993	Vibratory Roller (Remote)	\$25,700	\$29,000	2005							
	1990	Trailer Generator	\$20,000	\$25,000	2011				\$ 25,000			
205	1992	GMC Pickup	\$11,176	\$16,000	2004							
221	1991	Vibratory Roller	\$0	\$35,000	2004							
	2009	Volvo Hydraulic Thumb	\$15,000	\$20,000	2014-2015	\$ 15,000						
	2000	Interstate 20 Ton Trailer (1/2 with sewer)	\$20,000	\$27,000	2009	\$9,000						
	1985	River Sampling Boat / Motor / Trailer	\$0	\$9,000	2005							
	2003	Tow behind rotary brush cutter	\$0	\$0	2008							
	2000	John Deere 6X4 Gator	\$0	\$0	2010							
	2003	4X6 Dump Trailer	\$0	\$0	2013							
Totals			\$497,431	\$725,000		\$ 56,000	\$ 80,000	\$ 80,000	\$ 60,000	\$ 60,000	\$ 105,000	\$ 20,000
5 YEAR COSTS						\$ 336,000	\$ 385,000	\$ 325,000	\$ 245,000	\$ 185,000	\$ 125,000	\$ 20,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Replace Mercury Street Lighting
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 120,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 120,000

<p>1. Description of Project: Replace the 1000 mercury lighting fixtures left in the street lighting network with more efficient high pressure sodium fixtures.</p>
<p>2. Need for and impact of Project: Most of the mercury fixtures in the City are 20 -30 years old and have reached the end of life as projected by the manufacturer. Although this project was originally conceived to provide a systematic replacement program in order to minimize the impact on future budgets, <i>the passage of EPA act of 2005 (outlawing the manufacture or importation of Mercury ballasts as of January 1, 2008)</i> provides greater impetus for this project, since replacement parts will no longer be available. The replacement of mercury lights would also reduce energy consumption and increase lighting levels to provide safer passage for vehicles and pedestrians and could reduce criminal activity. The lights to be upgraded next year are on Webster St. Pleasant St. Pond Rd. Lincoln St. and Old Lisbon Rd.</p>
<p>3. Consistency with the Comprehensive Plan or other related planning documents:</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1995-2005 (varied from \$1,000 to \$22,000 per year); Funding for F.Y.2004 (was at a reduced level \$15,000); FY 2005 (\$0); FY 2006 (\$22,000); FY 2007 (\$0); FY 2008 (\$15,000); FY 2009 (\$50,000)</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates were obtained from City Staff</p>
<p>7. Any related department or City Projects: None</p>
<p>8. Financing possibilities or potential grants: Community Dev. Block Grant, City Operating Budget</p>
<p>9. Justification of timing of project and segments (if applicable): With no more manufacturing or importing of Mercury ballasts, repair parts are becoming more and more difficult to obtain. Additionally, replacing these fixtures reduces energy costs and improves lighting.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTALPROJECT COST		\$30,000	\$30,000	\$30,000	\$30,000	\$220,000
NON-CITY SHARE						
CITY SHARE		\$30,000	\$30,000	\$30,000	\$30,000	\$220,000

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

The replacement of Mercury lighting with High Pressure Sodium lighting will:

- Reduce perpetual energy costs to the City,
- Eliminate an environmental risk associated with the Mercury, and
- Provide significantly improved lighting output.

Examples:

Replacing 1-250 watt mercury light with 1-150 watt HPS.

The annual energy savings is: \$68.22 each

There are approximately 165, 250-watt mercury's left in the network. This equates to an annual energy savings of \$11,000.00 if all 165 are replaced.

Replacing 1-175 watt mercury light with 1-150 watt HPS.

The annual energy savings is: \$16.58

It is estimated there are 850, 175-watt mercury's left in the network.

Although the energy savings in this size light is not as significant as with the 250 watt fixture, the existing lights are still well beyond their design life and need to be replaced in a systematic manner.

The specific streets to be upgraded in FY 2010 are Webster St. 62 lights, Lincoln St. 29 lights, Pond Rd. from Webster to Sabattus Sts. 26 lights, Pleasant St. 40 lights and Old Lisbon Rd. 12 lights.

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Street Light Wiring Replacement.
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$ 65,000.00
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 65,000.00
1. Description of Project: Replace all conductors supplying power to lighting and outlet circuits on Lisbon St. from Main St. to Chestnut St.	
2. Need for and impact of Project: The wiring supplying power to the ornamental lighting and utility outlets on Lisbon St. was installed as part of an MDOT road rehab project undertaken in 1981. The lighting equipment was replaced in 2001 with no work done to the rest of the electrical infrastructure. The circuitry has been failing in the last several years and has become very problematic. It is very likely that if replacement is not undertaken in F.Y. 2010 that Christmas lighting will not be supported by the system, especially the block between Chestnut St and Pine St.	
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: N/A	
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2007-2009 FY08 - \$0.0 FY09 - \$0.0	
5. New personnel, equipment, or supplies required: NONE	
6. How project originated and how cost estimates were obtained: City staff and unit pricing received as part of the overall work done on the Southern Gateway project.	
7. Any related department or City Projects: No	
8. Financing possibilities or potential grants: Community Development Block Grant, City Bond Issue, City Operating Budget	
9. Justification of timing of project and segments (if applicable):	
10. Other information:	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$65,000				
NON-CITY SHARE						
CITY SHARE		\$65,000				

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Hydro-Electric Generation
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$ 300,000
City Share FY2010: \$0	City Share FY2010-2014: \$ 300,000

<p>1. Description of Project: Rehab unit #2 turbine and related gates and hydraulic positioners at the Upper A hydro facility.</p>
<p>2. Need for and impact of Project: Temporary repairs to the water sealing "packing box" were attempted in late October 2006 and failed 3 weeks later. The unit was unavailable for generating power during the "spring surplus water period" accounting for a loss of revenue of \$60,000.00 to \$75,000.00. <u>Band Aid</u> type repairs were made in the summer of 2007, however the repairs are not expected to significantly extend the useful life of the unit. The last overhaul of this unit was undertaken by CMP in 1984.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: N/A</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): No funding was received in F.Y. 2007-2009 .</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City staff. Cost estimates were obtained by City staff with input from Kleinschmidt Associates the City's consultants on the project.</p>
<p>7. Any related department or City Projects:</p>
<p>8. Financing possibilities or potential grants: City Bond Issue.</p>
<p>9. Justification of timing of project and segments (if applicable): Although temporary repairs allowed the unit to run during the 2007 "spring surplus water period", this did not occur in 2008. Permanent repairs must be made to ensure reliability for future revenue generation. Because of current discussions about the Canal System, with CMP and FPLE. The requested funding is being deferred to 2011 to allow conclusion of those discussions.</p>
<p>10. Other information</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$300,000				
NON-CITY SHARE						
CITY SHARE		\$300,000				

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P1-3 & PW-5

DEPARTMENT: Public Works	PROGRAM: Streets Rehabilitation
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$4,000,000
City Share FY2010: \$0	City Share FY2010-2014: \$ 4,000,000

<p>1. Description of Project: Reconstruction or rehabilitation of deteriorated streets. The work includes new pavement, drainage, widening, pavement base work and etc.</p>
<p>2. Need for and impact of Project: The streets are deteriorated, have low Pavement Condition Ratings and need repairs to make them safe travel-ways. Second, the streets have a high maintenance cost. Third, the existing street does not meet demand. Finally, the projects will eliminate safety problems. This project will result in improved traffic flow and reduced maintenance.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: This project is consistent with the Transportation section of the Comprehensive Plan and the City's Pavement Condition Rating (PCR) program. This project indirectly supports Goal P1-3 and directly supports Goal PW-5 in the City's FY03 and FY04 Goals and Objectives.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1988-2009 Funding received to date: FY2005 - \$ 0 FY2006 - \$475,000 FY2007 - \$ 0 FY2008 - \$ 600,000 FY2009 - \$ 1,000,000</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff and citizens. The cost estimates are made by City Staff.</p>
<p>7. Any related department or City Projects: Street Maintenance Program</p>
<p>8. Financing possibilities or potential grants: MDOT on some roads, City Bond Issue</p>
<p>9. Justification of timing of project and segments (if applicable): These roads have passed the point where maintenance paving and routine maintenance will adequately address the problems. The streets are in such bad condition, only a full depth rehabilitation will bring the street back to a safe and useable condition. The City has been under funding street rehab for several years delaying much needed infrastructure maintenance and resulting in a deterioration of the City's streets.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,015,000
NON-CITY SHARE						
CITY SHARE		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,015,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P1-3 & PW-5

DEPARTMENT: Public Works	PROGRAM: Street Maintenance Program
Est. Total Cost FY2010: \$ 550,000	Est. Total Cost FY2010-2014: \$ 3,675,000
City Share FY2010: \$ 550,000	City Share FY2010-2014: \$ 3,675,000
1. Description of Project: Maintenance of City streets with pavement overlays, repairs and crack sealing. Also included are maintenance of traffic signals, traffic and street name signs, and pavement markings.	
2. Need for and impact of Project: Maintaining the City's existing infrastructure is a must. The most widely used part of this infrastructure is the City street system, which is made up of approximately 200 miles of streets. Maintaining streets in acceptable condition is crucial to economic development and is rightfully demanded by businesses and residents alike. For the past several years, the City has funded paving approximately 5.5 miles of street per year. An average of 4 additional miles of street are paved by other agencies (Maine DOT, Water & Sewer, etc). To maintain the condition of streets in their present overall condition a total of 10.6 miles of street need to be paved each year. This under funding of the paving program became increasingly evident in the condition of the City's streets and in FY2004 the City began an effort to address this issue. In addition to paving, this project also provides funds for maintenance of traffic signals, traffic and street name signs, pavement marking and crack sealing. The annual funds needed to maintain the streets in their current condition would be approximately \$850,000 per year. A proper maintenance program will reduce capital expenditures and continue to eliminate the "fire fighting" approach the City has been forced to adopt over the past several years. The City understands fully funding this project must be gradually achieved and recommends an incremental increase in funding over several years.	
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: This project is consistent with the Transportation section of the Comprehensive Plan and the City's Pavement Condition Rating (PCR) program. This project indirectly supports Goal P1-3 and directly supports Goal PW-5 in the City's FY03 and FY04 Goals and Objectives.	
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Funding received to date FY2005 - \$ 450,000 FY2006 - \$ 450,000 FY2007 - \$ 205,000 FY2008 - \$500,000 FY2009 - \$550,000	
5. New personnel, equipment, or supplies required: None	
6. How project originated and how cost estimates were obtained: This project originated from City Staff and citizens. The cost estimates are made by City Staff.	
7. Any related department or City Projects: Street Rehabilitation; Sidewalk Rehabilitation	
8. Financing possibilities or potential grants: MDOT/FHWA (on some roads), CDBG (on some roads), City Operating Budget	
9. Justification of timing of project and segments (if applicable): This is a continuous ongoing maintenance effort which will reduce capital expenditures	
10. Other information:	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$550,000	\$750,000	\$775,000	\$800,000	\$800,000	\$850,000/yr
NON-CITY SHARE						
CITY SHARE	\$550,000	\$750,000	\$775,000	\$800,000	\$800,000	\$850,000/yr

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P1-3 & PW-5

DEPARTMENT: Public Works	PROGRAM: Grove Street Rehabilitation
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$ 515,000
City Share FY2010: \$0	City Share FY2010-2014: \$ 515,000

<p>1. Description of Project: Reconstruction / rehabilitation of ~3700 linear feet of Grove Street from where the last project finished to the town line. The work includes new pavement, drainage, widening, pavement base work and etc.</p>
<p>2. Need for and Impact of Project: The City began reconstruction of Grove Street several years ago, but has not completed the reconstruction of the street all the way to the town line. The City has received numerous calls and complaints regarding this section of Grove Street. The project was on the traditional street rehab list, but because of the high cost and the number of complaints a separate project to address this street is appropriate. The street is badly deteriorated, has a low Pavement Condition Rating and needs repairs to make it a safe travel-way. This street has a high maintenance cost and we are constantly responding to concerns and road and ice condition problems along this stretch of roadway, especially on the hill. This project would result in improved traffic flow, reduced maintenance and address a longstanding problem, citizens using the road have consistently complained about.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2003-2009 (Previously included in Street Rehab project) Funding received to date: None in past five (6) years. Phase I was done under the FY1997 Street Rehab Project and ended up costing approximately \$300,000. FY09 - \$0 funding</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff and cost estimates were made by City Staff</p>
<p>7. Any related department or City Projects: Street Rehabilitation, Rte 126 Connector, Exit 13A</p>
<p>8. Financing possibilities or potential grants: MDOT, City Bond Issue</p>
<p>9. Justification of timing of project and segments (if applicable): This road is in a seriously deteriorated condition resulting in numerous complaints and increased maintenance costs.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		Phase II \$257,500	Phase III \$257,500		\$0	\$0
NON-CITY SHARE						
CITY SHARE		\$257,500	\$257,500		\$0	\$0

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: PW-6

DEPARTMENT: Public Works	PROGRAM: Sidewalk and Handicap Ramp Improvements
Est. Total Cost FY2010: \$ 25,000	Est. Total Cost FY2010-2014: \$ 540,000
City Share FY2010: \$ 25,000	City Share FY2010-2014: \$ 540,000

1. Description of Project: Rehabilitate sidewalks and install handicap ramps in various locations around the city in suburban (non CD eligible) areas. List of particular projects to be determined during the budget process.

2. Need for and impact of Project: To repair deteriorated City sidewalks and make them accessible to handicapped persons. This project is maintenance of existing infrastructure. The City is falling well behind what it should be doing to maintain existing infrastructure, such that the existing infrastructure including the sidewalks are degrading to the point where they have in cases become a safety hazard resulting in increased maintenance costs. Until FY2004, the City's funding of sidewalk maintenance would result in it taking 700 years to rehab all City sidewalks. Even with the increase in funding, it will still take more than 130 years. The sidewalks will not last that long. The proposed funding level would adequately address these needs.
Additional background information: In June 2003, the U. S. Supreme Court let stand a ruling that Sacramento, Ca must make all public sidewalks accessible to disabled Americans under the Americans with Disabilities Act of 1990. The case stemmed from a class-action lawsuit against the city by wheelchair-bound and vision-impaired citizens and required the city to remove all obstacles (benches, fire hydrants, newspaper racks, mailboxes, trees, utility and traffic signal poles, etc), get rid of roots and other protruding objects and making sure the sidewalks were level. Sacramento settled the lawsuit but must dedicate 20% of transportation funds for the next 30 years to improve sidewalks, crosswalks and curb ramps. The City had spent \$12 Million to improve the sidewalks in the 3 years before the settlement was reached. If this happened in Lewiston, it would be disastrous.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:
ARTC Sidewalk Inventory

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2008 Funding received to date: FY2005 - \$45,000; FY2006 - \$ 45,000; FY2007 - \$0; FY2008 - \$0; FY2009 - \$ 50,000

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

6. How project originated and how cost estimates were obtained:
This project originated from City Staff. The cost estimates are made by City Staff

7. Any related department or City Projects: None

8. Financing possibilities or potential grants: City Operating Budget

9. Justification of timing of project and segments (if applicable):
A regular program of sidewalk rehabilitation and handicap accessibility upgrades is needed to adequately protect and maintain the City's infrastructure investment.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$25,000	\$125,000	\$130,000	\$130,000	\$130,000	\$130,000/yr
NON-CITY SHARE						
CITY SHARE	\$25,000	\$125,000	\$130,000	\$130,000	\$130,000	\$130,000/yr

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P3-1 & PW-6

DEPARTMENT: Public Works	PROGRAM: Beech Street Bridge Replacement-Canal 2
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010 -2014: \$ 0
City Share FY2010: \$ 0	City Share FY2010- 2014: \$ 0

1. Description of Project: Construct a vehicle and pedestrian/bicycle bridge over Canal No. 2 adjacent to the existing Beech Street Bridge using the old existing railroad structure.
2. Need for and impact of Project: To replace a deficient structure that is privately owned and controlled, which will improve safety and traffic flow.
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1996-2009 No previous funding
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: This project originated from City Staff and cost estimates were obtained from Caswell Engineering
7. Any related department or City Projects: Lewiston-Auburn Railroad Trestle Project Simard-Payne Memorial Park Improvements
8. Financing possibilities or potential grants: Community Development Block Grant; State Funding (CMAC); MDOT Transportation Enhancement, City Bond Issue
9. Justification of timing of project and segments (if applicable): Depends upon deterioration of and ability to use the existing bridge
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						\$236,900
NON-CITY SHARE						
CITY SHARE						236,9000

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P1-3 & PW-5

DEPARTMENT: Public Works	PROGRAM: Chestnut Street Improvements
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 0
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 0

1. Description of Project: New pavement overlay, curb, decorative sidewalk, tree plantings, storm drainage improvements, pedestrian and street lights and green space from Canal to Park Street.

2. Need for and impact of Project: This project is needed in order to improve traffic flow and also to improve the appearance of the area to the community.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:
Downtown Renaissance Task Force Master Plan; Riverfront Study; 1983 LACTS Corridor Study Report

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
1988-2009 No funding has been received for this project.

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

6. How project originated and how cost estimates were obtained:
This project originated from City Staff, citizen input, and the 1983 LACTS Corridor Study Report.

7. Any related department or City Projects:
Lisbon Street Improvements; NSA Storm Drainage Improvements; Canal Street Improvements; New Storm Drain on Lisbon St., Maple St. & Gully Brook Plan

8. Financing possibilities or potential grants:
Community Development Block Grant

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

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						\$226,600
NON-CITY SHARE						
CITY SHARE						\$226,600

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

CHESTNUT STREET IMPROVEMENTS: CANAL TO PARK STREET

ITEM	UNIT	QUANTITY	COST/UNIT	COST
Concrete Pavers	S.F.	6600	\$9	\$59,400
New Curbing	L.F.	850	\$45	\$38,250
Remove Concrete Walk	L.S.	1	\$2,500	\$2,500
Water Line Complete	L.F.	270	\$100	\$27,000
Street Light Base	E.A.	4	\$500	\$2,000
Light Pole	E.A.	4	\$3,000	\$12,000
Conduit & Elec.(Secondary)	L.S.	1	\$20,000	\$20,000
Asphalt Overlay	Ton	150	\$65	\$9,750
Cold Planing	L.S.	1	\$10,000	\$10,000
			SUBTOTAL	\$180,900
			ENGINEERING	\$18,000
			CONTINGENCY	\$20,000
			TOTAL	\$218,900
			Say Estimated Cost =	\$220,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P1-3 & PW-5

DEPARTMENT: Public Works	PROGRAM: Ash Street Improvements
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 0
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 0

1. Description of Project: New pavement overlay, curb and sidewalk improvements, tree planting, storm drainage improvements, pedestrian and street lights and green space from Canal St. to Park St.

2. Need for and impact of Project: The project is needed in order to improve traffic flow and the appearance of this access point to the City. It may also provide an impetus for future development in the area.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:
This project is consistent with the Downtown section of the Comprehensive Plan and the Downtown Renaissance Task Force Master Plan.

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):
1988-2009 No funding has been received for this project to date.

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

6. How project originated and how cost estimates were obtained:
This project originated from City Staff, local and community input, and the 1983 LACTS Corridor Study Report. Cost estimates were obtained from City Staff, MDOT, and Land Plan Associates.

7. Any related department or City Projects:
Lisbon Street Improvements; NSA Storm Drainage Improvements; Lisbon Street Storm Drainage (Maple Street to Gully Brook); Riverfront Study, Canal Street Improvements

8. Financing possibilities or potential grants:
Community Development Block Grant, City Bond Issue

9. Justification of timing of project and segments (if applicable):
The sidewalk in this area is deteriorating and the timing would work well with other projects planned for the downtown area.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						\$267,800
NON-CITY SHARE						
CITY SHARE						\$267,800

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

ASH STREET IMPROVEMENTS: CANAL TO PARK STREET

ITEM	UNIT	QUANTITY	COST/UNIT	COST
Concrete Pavers	S.F.	6800	\$9.00	\$61,200
Fencing	L.F.	140	\$50.00	\$7,000
New Curbing	L.F.	840	\$45.00	\$37,800
Stairs	L.S.	1	\$5,000.00	\$5,000
Remove Concrete Walk	L.S.	1	\$1,500.00	\$1,500
Water Line Complete	L.F.	600	\$100.00	\$60,000
Street Light Base	E.A.	4	\$500.00	\$2,000
Light Pole	E.A.	4	\$3,000.00	\$12,000
Conduit & Elec.(Secondary)	L.S.	1	\$18,000.00	\$18,000
Asphalt Overlay	Ton	150	\$65.00	\$9,750
Cold Planing	L.S.	1	\$10,000.00	\$10,000
			SUBTOTAL	\$224,250
			ENGINEERING	\$15,000
			CONTINGENCY	\$23,000
			TOTAL	\$262,250
			TOTAL PROGRAMMED ESTIMATE Say	\$260,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P3-1 & PW-6

DEPARTMENT: Public Works	PROGRAM: Park Street Area Enhancements
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$1,133,000
City Share FY2010: \$0	City Share FY2010-2014: \$1,133,000

1. Description of Project: Upgrade Park Street between Pine and Spruce to include new walkways, diagonal parking on the Kennedy Park side, and changing the vehicular traffic flow from two (2) down to one (1) lane with a bicycle lane.
2. Need for and impact of Project: Beautification, safety and to increase the use of the area.
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: This project is consistent with the Downtown section of the Comprehensive Plan.
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): Y2004 - \$10,000 ("Downtown Streetscape Enhancement Study"), No funding in FY2005 -2008; FY09- \$644,683 (CDBG funding)
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: This project originated from City Staff and cost estimates were made by City Staff. The estimates may change once the study and plan are completed as part of Phase I of the project.
7. Any related department or City Projects: District Court, Downtown Improvements, Courthouse Plaza, Municipal Lot Parking Garage
8. Financing possibilities or potential grants: Community Development Block Grant
9. Justification of timing of project and segments (if applicable): This is a phased project for budgeting purposes. FY2004 funding hired a landscape architect to study the area and make recommendations for improvements. The original phase I involved improvement in the area of Park Street between Court House Plaza and the Park Street parking garage. It was decided to move ahead the original last 2 phases of the project due to the newly renovated area of Kennedy Park which occurred in the 2007b construction season.
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		Phase I & II \$309,000	Phase III \$288,400	Phase IV \$267,800	Phase V \$267,800	Ph VI \$309,000
NON-CITY SHARE						
CITY SHARE		\$309,000	\$288,400	\$267,800	Phase V \$267,800	Phase VI \$309,000

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

Park Street Area Enhancements

FY2004	Study & Landscaping Plan (funded)	\$10,000
Phase I	Park St. – Pine to Spruce	\$450,000
Phase II	Upgrade walkways between the Parking Garage and the plaza	\$50,000
Phase III	Park St. – Oak To Ash	\$300,000
Phase IV	Park St. – Main to Oak	\$280,000
Phase V	Park St. – Ash to Pine	\$260,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY03 & FY04 Goals & Objectives: P1-3 & PW-5

DEPARTMENT: Public Works	PROGRAM: Fair St – King Ave – Mollison Way Intersection Realignment
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 71,200
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 71,200

<p>1. Description of Project: Realign the intersection of Fair St, King Avenue and Mollison Way, such that traffic uses Mollison Way as the primary through street rather than King Ave. The project will involve rehabilitation of the streets approaching the intersection, new pavement, new signage (including neighborhood signs similar to the Webster Street area as requested by residents) and landscaping as needed.</p>
<p>2. Need for and impact of Project: The current intersection directs traffic traveling on Fair St towards Main St to bear to the left onto King Avenue at the intersection. King Avenue is a relatively narrow residential street and is not meant to carry the resultant traffic load. Mollison Way was designed as a collector street and would easily handle the traffic load. In addition, there is a traffic light controlling access to Main Street from Mollison Way. There is no traffic light at the intersection of King Ave and Main St making left turns difficult. This project is needed to improve traffic flow and preserve the residential area on King Avenue through traffic calming.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: This project indirectly supports Goal P1-3 and directly supports Goal PW-5 in the City's FY03 and FY04 Goals and Objectives.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2006-2009 No funding has been received for this project.</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff and citizen input (King Avenue Neighborhood Meetings)</p>
<p>7. Any related department or City Projects: Street Rehabilitation</p>
<p>8. Financing possibilities or potential grants: City Bond Issue, City Operating Budget</p>
<p>9. Justification of timing of project and segments (if applicable): Traffic calming</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST			\$71,200			
NON-CITY SHARE						
CITY SHARE			\$71,200			

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	PROGRAM: Mountain Avenue Rehab.
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$0
City Share FY2010: \$0	City Share FY2010- 2014: \$0

<p>1. Description of Project: Rehabilitate the Street and sidewalk of Mountain Ave. between Main St. and College St. the work includes reshaping road crown, resetting and installing new curb, pavement, drainage, etc.</p>
<p>2. Need for and impact of Project: Mountain Avenue and it's sidewalks are in very poor condition. The street is deteriorated beyond regular street paving maintenance and is need of rehabilitation in order to make it a safe travel-way for vehicular and pedestrian traffic.</p>
<p>3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: N/A</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: The project originated from constituent complaints, many of whom where Bates College Staff. The estimated were generated by City Staff.</p>
<p>7. Any related department or City Projects: N/A</p>
<p>8. Financing possibilities or potential grants: City Bond Issue, City Operating Budget</p>
<p>9. Justification of timing of project and segments (if applicable): This is a street that is utilized by college staff, students and their families. Bates College has recently constructed new dormitory buildings along the lower part of Mountain Ave. and has installed several hundred feet of granite curb from College St. to near Abbott St. The existing pavement is deteriorated and needs to be reclaimed for structural reasons. The sidewalk and curbs (right side) from Main St. to the new dormitory building needs to be completely rebuilt. In one section the old asphalt is totally buried by vegetation and it appears that there is not a sidewalk at all. The city would like to get this project done in a single phase.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						\$133,900
NON-CITY SHARE						
CITY SHARE						\$133,900

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	PROGRAM: Bradbury Road Rehabilitation
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$0
City Share FY2010: \$0	City Share FY2010- 2014: \$0

1. Description of Project:Bradbury Rd. – rehabilitate road from Sabattus St. to end of public easement (approximately 4800' x 24').

2. Need for and impact of Project: The existing road is a gravel road that has historically been used to access camps on No Name Pond and one or two houses. The bottom section (approximately 500') starting directly off Sabattus St. has been paved a number of years ago and began deteriorating shortly afterward due to a lack of adequate road side ditching. There are outcroppings of ledge that prevent proper ditching. The remaining 4300' is a narrow gravel way with little to no adequate drainage ditches, again due to ledge problems. The project would require blasting to properly excavate for an 18" gravel sub-base, widen the road to the desired 24' width and to create drainage ditches on both sides of the road.

3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2009

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

6. How project originated and how cost estimates were obtained:
Customer / constituent complaints. Estimates compiled by city staff

7. Any related department or City Projects:N/A

8. Financing possibilities or potential grants:

9. Justification of timing of project and segments (if applicable):
Future development is likely to occur in this area.

10. Other information:Bradbury Rd. is described as a public easement (municipality has right, but not obligation to maintain (23 MRSA § 3105)
This road provides access to the No Name Pond Water Shed District and the Town of Sabattus.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						\$545,900
NON-CITY SHARE						
CITY SHARE						\$545,900

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

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Works	PROGRAM: Switzerland Rd. Rehabilitation
Est. Total Cost FY2010: \$0	Est. Total Cost FY2010-2014: \$504,700
City Share FY2010: \$0	City Share FY2010-2014: \$504,700

<p>1. Description of Project: Switzerland Rd. (between Main St. and asphalt overlay done in 2007) rehabilitate approximately 5875 ft. from new pavement heading southeasterly. Work includes full rehabilitation reclaim, geotextile separation fabric, replacement of culverts as needed, ditching, guardrail elevation adjustments, etc.</p>
<p>2. Need for and impact of Project: Pavement failure due to lack of adequate sub-base drainage, poor drainage ditches and an insufficient gravel base. The road is in extremely poor condition and has multiple layers of "patches" on top of patches. This nearly 6000 ft. stretch has been deemed to costly to be done under the routine paving maintenance budget and is need of more than a maintenance layer of pavement.</p>
<p>3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: N/A</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2009</p>
<p>5. New personnel, equipment, or supplies required:None</p>
<p>6. How project originated and how cost estimates were obtained: Public Works has received numerous complaints and repeated calls for potholes, bumps and sags. LPW routinely dispatches crews to "patch" holes and has applied in excess of (50) tons of bituminous asphalt in the past several years in an attempt to keep the road safe for motorists. The estimate was generated by Public Works Staff.</p>
<p>7. Any related department or City Projects: N/A</p>
<p>8. Financing possibilities or potential grants:</p>
<p>9. Justification of timing of project and segments (if applicable): The city would like to get this project done in two or less years.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$252,300	\$252,350			
NON-CITY SHARE						
CITY SHARE		\$252,300	\$252,350			

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	PROGRAM: Playground Equipment Sunny Side Park
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 0
City Share FY2010: \$ 0	City Share FY2010-2014: \$0

<p>1. Description of Project: Maintenance upgrade to Sunnyside Park to include basketball court resurfacing, replacement of basketball backboards, rims and installation of parks benches, picnic tables and new play structure.</p>
<p>2. Need for and impact of Project: Sunnyside Park boasts a multi-purpose field and 2 basketball courts. The playground area has one, two seat playground swing, one bench and one sandbox. The play area needs trees removed to brighten and open up (security) the play area and additional play equipment.</p>
<p>3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: MDOT bicycle and pedestrian trail which is in the design phase.</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): No funding received in the last 6 years.</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: Observations from Park Maintenance staff as well as remarks from concerned citizens. Cost estimates were generated by Public Works Staff.</p>
<p>7. Any related department or City Projects: Mentioned above MDOT bicycle and pedestrian trail. Sunnyside may be the entrance to the trail which would include entrance parking.</p>
<p>8. Financing possibilities or potential grants: Possible grant opportunities</p>
<p>9. Justification: The MDOT has granted money to the City for a pedestrian/bicycle trail design which would involve Sunny Side Park property. It would be desirable to have funds to upgrade structures already in place and install additional equipment when this project is in the construction phase.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST						\$70,000
NON-CITY SHARE						
CITY SHARE						\$70,000

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	PROGRAM: College St. Street Repairs
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 311,400
City Share FY2010: \$ 0	City Share FY2010-2014: \$311,400

1. Description of Project: Repairs to College Street from Russell Street to House #466 including the removal of pavement, excavation, installation of aggregate base, base pavement, resetting curb, shim and side street and driveway follow-up
2. Need for and impact of Project: The repairs cover an approximate 2,200 foot stretch near Pettingill School. While not a full depth rehabilitation project if the project is funded it would prevent a more costly full rehabilitation on what is a very busy arterial.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents:
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): First year requested
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Estimates were completed in house.
7. Any related department or City Projects:
8. Financing possibilities or potential grants: Possible grant opportunities
9. Justification:. Request for funding is to prevent a full rehabilitation.
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$311,400				
NON-CITY SHARE						
CITY SHARE		\$311,400				

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description

DEPARTMENT: Public Services	PROGRAM: Russell Street Traffic Calming and Pedestrian Improvement Project
Est. Total Cost FY2010: \$ 3,780,040	Est. Total Cost FY2010-2013: \$ 3,780,040
City Share FY2010: \$ 0 *	City Share FY2010-2014: \$ 0 *

Description of Project: The project includes implementation of the Russell Street Corridor Study completed by the Russell Street Advisory Committee, Androscoggin Transportation Resource Committee (ATRC) and Wilbur Smith Associates in late 2002. This was a follow-up to the Main St overpass project where the bridge "flyover" was installed to facilitate traffic flowing between Lewiston and Auburn and was meant to provide traffic calming along Russell St. There are four (4) separate MDOT PIN #s for this project, however there is a move among the DOT folks to get all 4 projects under one project. The current MDOT PIN #s and the description for each are shown on the next sheet. The description for each of these will be adjusted when the project is combined under one project. Significant intersection improvements including signal upgrades at the College St intersection is planned. Traffic calming and pedestrian improvements including a center median strip and turn lanes will be included. Relocation of overhead utilities to the north side of the street for part of Russell St to minimize taking property from Bates College.

2. Need for and impact of Project: Russell Street is currently experiencing a number of transit problems including additional expansion of traffic volumes and congestion, increase in accidents, an unfriendly pedestrian environment and air and noise pollution.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Russell Street Corridor Study, Maine Department of Transportation's State Transportation Improvement Program (STIP) FY 2008-2011 Work Plan and Androscoggin Transportation Resource Center (ATRC) Transportation Improvement Program (TIP) FY 2008-2011.

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2003 - 2009 City funding received to date totals \$311,000 [includes \$77,000 in FY06 Bond Issue (7067310); \$160,000 in FY07 Bond Issue (7077307); \$20,000 in FY08 Bond Issue (7087309) and \$54,000 in FY09 Bond Issue (acct not yet identified)].

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

6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates are included in the ATRC Study completed by Wilbur Smith Associates.

7. Any related department or City Projects: Main Street Overpass; Russell/College St. Intersection Project; Russell St. Intersections Improvement Project at East and Central Ave.; the East Side Corridor – Webster to Russell St.; and the Bates College Area Traffic Calming Study.

8. Financing possibilities or potential grants: 10% City and 90% Federal and State funding

9. Justification of timing of project and segments (if applicable): This project is long overdue. It was planned to occur back in the 2003 timeframe, but funding delays at the federal / state level delayed implementation. It is currently scheduled for contract award in the winter/spring 2009 timeframe.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$3,780,040					
NON-CITY SHARE	\$3,402,036					
CITY SHARE	\$0*					

* City Share already funded in previous years (\$311,000)

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

Maine DOT Project Listing Description

<u>MDOT PIN #</u>	<u>Total Project Cost</u>	<u>Local Share Cost</u>	<u>Description</u>
8813.00	\$ 119,740	\$ 11,974	Intersection Improvements: Located on Russell St at the intesection of East Ave, Central Ave, College Ave and Sabattus St.
8913.00	\$ 670,300	\$ -	Intersection Improvement with signal: Located at the intersection of Russell Street and College Street. Mainline left turn lane upgrade signal.
10252.00	\$ 770,000	\$ 77,010	Overlay and Traffic Calming Measures on Russell Street: Beginning at the Veterans Bridge Connector and extending 1.2 miles to East Avenue.
13061.00	\$ 2,220,000	\$ 222,000	Highway Reconstruction for Russell Street: Beginning at Central Avenue and extending 0.67 of a mile to Sabattus Street
	\$ 3,780,040	\$ 310,984	Combined Total Costs
		\$ 311,000	City funding already in place for the project(s). [includes \$77,000 in FY06 Bond Issue (7067310); \$160,000 in FY07 Bond Issue (7077307); \$20,000 in FY08 Bond Issue (7087309) & \$54,000 in FY09 Bond Issue (no acct # yet)]

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Sabattus Street Center Left Turning Lane Project from Laurier St. to Old Greene Road
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 2,275,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 227,500

<p>1. Description of Project: MEDOT PIN #13062.00 was rated #1 for the ATRC proposed 2008-2010 TIP. The Maine DOT project scope identifies this project as "<i>Preliminary Engineering for Future Highway Rehabilitation on Sabattus St Rte 126: Beginning at Laurier Avenue and extending easterly 0.49 of a mile to the Old Greene Road</i>". This project involves construction of a center turning lane, drainage, sidewalks and ADA modifications on Sabattus from Laurier St. to Old Greene Road. This is identical to the scope of work performed under MeDOT Project #8676, which widened the road to add a center turn lane on Sabattus St from Russell St to Laurier St. This project extends that work to Old Greene Road. ROW issues may impact the design with problems with the closeness of abutting structures. Construction is not yet programmed in the MDOT workplan. Construction is shown in 2011 in hopes the ROW issues and design can be completed by then.</p>
<p>2. Need for and impact of Project: Improved and better traffic flow and safety. This section of Sabattus St has seen considerable development and a dramatic increase in traffic flow resulting in an inability of vehicles to make left turns into abutting properties and from the properties onto Sabattus St.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center 2008-2011 TIP and MDOT Biennial Work Plan 2008-2009</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2001-2009; Funding Received - FY2005 Operating Budget Capital Account = \$4,000 for Sabattus Corridor Study</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff and citizen concerns. The cost estimates were by MDOT, based upon construction costs for a similar project (PIN 8676)</p>
<p>7. Any related department or City Projects: Sabattus and Farwell Street Intersection Improvements Project; Sabattus Center Turning Lane Project –Russell St. to Laurier St.</p>
<p>8. Financing possibilities or potential grants: 10% City Bond Issue and 90% State and Federal Funding.</p>
<p>9. Justification of timing of project and segments (if applicable): The project is Priority #1 on the ATRC 2008-2011 Transportation Improvement Program.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$2,275,000				
NON-CITY SHARE		\$2,047,500				
CITY SHARE		\$227,500				

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Eastside Corridor Transportation Improvement Project
Est. Total Cost FY2010: \$ 220,000	Est. Total Cost FY2010-2014: \$ 3,950,000
City Share FY2010: \$ 0 (Funding provided in FY08 bond issue)	City Share FY2010-2014: \$ 373,000

<p>1. Description of Project: Provide traffic management improvements for the Lincoln Street, Lisbon Street-East Avenue, and Webster Street-Farwell Street Corridors as identified in the Eastside Corridor Study completed in 2003. Phase I of the project (as described on the attached sheet) is complete. MDOT PIN 11600.00 is an intersection improvement project that will install upgraded signals and improve the intersection at Webster St and Pond Road. This is part of Phase II for the Study. PIN#14859.00 is the intersection improvements at East Ave/Bartlett St/ Pleasant St Intersection scheduled in STIP for FY2011. Additional ATRC & DOT funding for the remaining work in Phases II & III have not yet been identified. As a result, this document puts the funding for these in the outyears until they can be programmed in the DOT Workplan. (See descriptions on the next page)</p>
<p>2. Need for and impact of Project: To provide an improved connection from MTA Exit 80 to Rt. 196 to Rt. 126, Rt. 202, Rt. 4 and bypass congested residential streets that include an elementary school.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 2008-2011 TIP and MDOT Biennial Work Plan FY 2008-2009</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1987-2009 Funding received to date: FY00 with \$100,000 from the City and \$60,000 from ATRC (The Alternative Analysis and Environmental Assessment). FY08 \$33,000 City Bond Issue (7087310) for local share.</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates were obtained from PBI and City Staff.</p>
<p>7. Any related department or City Projects: Exit 80 Improvements; Rt. 196 Improvements, Eastside Phase I</p>
<p>8. Financing possibilities or potential grants: 10% City Bond Issue and 90% Federal/State funding.</p>
<p>9. Justification of timing of project and segments (if applicable): The Consultant (Parson Brinkerhoff Quade & Douglas) completed the Eastside Corridor, Upgrade Alternatives, Transportation Section of the Alternatives Analysis Report and it was presented to the Eastside Corridor Committee and City Council.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	Webster & Pond Intersection \$220,000	East / Bartlett / Pleasant St Intersection \$750,000		Remaining Phase II. \$630,000	Phase III \$2,350,000	
NON-CITY SHARE	\$198,000	\$675,000		\$567,000	\$2,115,000	
CITY SHARE	\$0*	\$75,000		\$63,000	\$235,000	

* Local share already funded in previous years

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

EASTSIDE CORRIDOR IMPROVEMENTS

Phase I (Funded as MDOT PIN # 11600.00 in 2005 This was LCIP project DOT-11 in the FY05 LCIP)

Signage Improvements Lisbon/Truck Route (Completed)	
Lisbon St - East Avenue route directional and way finding sign improvements	\$10,000
Pleasant St and Connector Road truck route sign replacement	
Lincoln St route sign improvements	
East Avenue Closed-loop signal and communications improvements (Completed)	\$60,000
Lincoln St and South Ave. Intersection realignment or geometric improvements (Completed)	\$75,000
Lisbon St and South Ave. Intersection Improvements (Completed)	<u>\$75,000</u>
South Avenue northbound approach widening	
	TOTAL \$220,000

Note: \$95,000 of the funding for this Phase was transferred to offset a funding shortfall in the Lincoln St Reconstruction Project PIN 8818 in 2005.

Phase II

Russell St and East Avenue Intersection Improvements	\$200,000
Webster St and Pond Road Traffic Signal Installation (MDOT PIN 11600.00)	\$220,000
Webster St and Webber Avenue Safety Evaluation and/or Traffic Calming	\$430,000
East Avenue and Pleasant St / Bartlett St Intersection Improvements (MDOT PIN 14859.00)	<u>\$750,000</u>
Widening to provide exclusive left-turn lanes and traffic signal upgrade	
	TOTAL \$1,600,000

Phase III

East Avenue Widening to four (4) lanes (Webster St to Russell St)	
Includes acquisition of additional right-of-way, widening of the street, relocation of above-ground utilities, modification of the existing closed drainage system and alteration of the granite curb and sidewalks to accommodate the widening of the street.	\$2,000,000
Sabattus St and Russell St Intersection implementation of turn restrictions	<u>\$350,000</u>
	TOTAL \$2,350,000

NOTE: Phases made up of recommended improvements from Table IV-6 on page IV-21 of the East Side Transportation Strategies Study (March 2003) Costs updated for some projects.

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Main Street Traffic Management Improvement Project
Est. Total Cost FY2010: \$ 1,250,000	Est. Total Cost FY2010-2014: \$ 2,250,000
City Share FY2010: \$ 0 *	City Share FY2010-2014: \$ 100,000

- 1. Description of Project:** The project includes Traffic Management Improvements on Main Street from Russell Street to Memorial Drive. Phase I covers the area of Main Street from Russell St to Montello St. The Maine DOT State Transportation Improvement Plan (STIP) includes PIN #13060.00 (\$1,250,000) and identifies this as " *Highway Rehabilitation (of Main St – Rte 202): Beginning at Pettingil St and extending 0.28 of a mile to Bearce Ave*". Through discussions with DOT during the design phase, the project will include widening Main St to five (5) lanes between Russell St and Strawberry Ave and then transition to a 3 lane roadway and remain that way up to Montello St (where a 3-lane roadway already exists). Phase II covers the area of Main Street from Montello St to Memorial Drive, which has not yet been programmed in the DOT STIP.
- 2. Need for and impact of Project:** This section of Main Street has seen a considerable increase in traffic flow and is seeing pressure for retail development. Recent rezoning is facilitating the change to retail. The work outlined in the Main Street Traffic Management Plan needs to be completed in order to allow for the development of this portion of the main St corridor.
- 3. Consistency with the Comprehensive or Strategic Plan or other related planning documents:** Androscoggin Transportation Resource Center (ATRC) 6 & 20 year Transportation Improvement Program, Main Street Traffic Management Plan, Maine DOT 2008-2011 STIP
- 4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable):** 2005-2009. FY06 - \$77,000 (Bond Issue 7067310) FY07 - \$160,000 (Bond Issue 7077307) FY08 - \$20,000 (Bond Issue 7087309) The total local share for the phase I project is already funded.
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** This project originated from City Planning Board, City Staff and citizen complaints.
- 7. Any related department or City Projects:** Main Street Overpass Project.
- 8. Financing possibilities or potential grants:** 10% City Bond Issue and 90 % Federal/State funding
- 9. Justification of timing of project and segments (if applicable):** Development along the Main St corridor has already been occurring and additional development is expected in the next 1-2 years. This work is needed to accommodate the additional traffic expected. The Phase I project is already included in the Maine DOT 2008-2011 STIP.
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	Phase I \$1,250,000				Phase II \$1,000,000	
NON-CITY SHARE	\$1,125,000				\$900,000	
CITY SHARE	\$0*				\$100,000	

* City share funded in previous years

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

Main Street Traffic Management Plan Recommendations	
Phase I Recommendations	
Widen Main Street to five (5) lanes from Russell St to Bearce Ave. (Two (2) northbound lanes, two (2) southbound lanes & 1 center left-turn lane)	\$1,250,000
Widening the roadway	
Installation of granite curb	
Installation of realigned sidewalks	
Installation of realigned underground storm drainage system	
Installation of traffic signal at Strawberry Ave	
New Access Road to properties on the west side of the railroad tracks on Libby Ave (900LF) Estimated cost of \$480,000 not included in LCIP funding. To be scheduled if anticipated development occurs.	
Realignment of Montello St with Landry St (includes railroad crossing to connect Landry with Strawberry Ave) will reduce left turns on northbound Main St at Strawberry Ave. Estimated cost of \$300,000 not included in LCIP funding. To be scheduled if anticipated development occurs.	
Phase II Recommendations	
Remove the traffic Signal at Marketplace	\$1,000,000
Widen Main Street to four (4) lanes from 250 feet south of Mollison Way to Memorial Road. (1 lane southbound, 1 two-way left turn lane & 2 lanes northbound)	

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Downtown Connector & Turnpike Interchange
Est. Total Cost FY2010: \$ 3,816,000	Est. Total Cost FY2010-2014: \$ 6,360,000
City Share FY2010: \$ 165,000	City Share FY2010-2014: \$ 430,860
<p>1. Description of Project: The Androscoggin Transportation Resource Center (ATRC) completed the Downtown Connector / Turnpike Interchange Study in early 2005. This Phase I study identified six (6) potential alternatives for new Turnpike interchanges and connections to the downtowns of Lewiston and Auburn. MEDOT PIN # 008850.00 is further analyzing these alternatives to identify the "Most Practical Alternative". The "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" or "SAFETEA-LU" Act identified this project as a high priority project and provided \$6.36 million in federal funds to support the project. A Phase II study to identify a preferred or selected alternative is underway with MDOT and MTA taking the lead. Completion of the Phase II study is expected by spring 2008. Any additional environmental studies and funding identification would follow. In the interim, the City identified several supporting projects that could be completed using the federal funding already made available. We are working with ATRC, MDOT, MTA and FHWA to allow use of the earmarked funding for the projects identified on the next page. The six alternatives range in cost from ~\$10 million to \$29.5 million. Of the six strategies, four include at least a ½ interchange at River Road in Lewiston. The 2009 funding is for the local match for the Locust St/Lincoln St Intersection Improvement project and ~50% of the CBD Intersection Improvement project.</p>	
<p>2. Need for and Impact of Project: (a) Provide improved transportation connections between the Maine Turnpike/I-95 and the downtowns of Auburn and Lewiston. (b) Address appropriate transportation connectivity for both local and regional travel in the study area (c) Address current and future traffic congestion and safety issues along key transportation corridors in both communities (d) Realize economic redevelopment of the Lewiston and Auburn Downtowns and economic development opportunities along key corridors/areas of both communities through enhanced transportation linkages and connectivity. (e) Provide connectivity opportunities and enhancements for local bicycling and pedestrian travel, and (f) Improve Emergency/Public Safety Vehicle Access to and from the Maine Turnpike to respond to incidents.</p>	
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 6 & 20 year Transportation Improvement Program.</p>	
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1991-2009</p>	
<p>5. New personnel, equipment, or supplies required: None</p>	
<p>6. How project originated and how cost estimates were obtained: This project originated from the Northern Corridor MTA Study. The cost estimates were obtained from consultants as part of the initial study.</p>	
<p>7. Any related department or City Projects: River Road and Lincoln St Improvement Projects</p>	
<p>8. Financing possibilities or potential grants: SAFETEA-LU provided \$6.36 million in federal funding (2005-2009) more funding will be needed to construct the most practical alternative, MDOT, MTA</p>	
<p>9. Justification of timing of project and segments (if applicable): Need to eliminate area traffic problems. The project will also reduce demands on the City's East-Side Corridor.</p>	
<p>10. Other information:</p>	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$3,816,000	\$1,272,000	\$1,272,000			\$6,500,000*
NON-CITY SHARE	\$3,651,000	\$1,005,700	\$1,272,000			\$6,500,000*
CITY SHARE	\$165,000	\$266,300	\$0			\$0

* Estimated construction investment for ramps in Lewiston only if alternative 5 is selected as the most practical alternative.

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

Downtown Connector Supporting Projects in Lewiston**Lincoln St (Gully Brook to South Avenue) \$2,663,000**

Reconstruction, including minor relocation, addition of green space along the river, curbing and drainage to improve safety.

Federal - \$1,130,400

State - \$ 266,300

Local - \$ 266,300

Lincoln St / Locust St Intersection Improvements \$540,000

Intersection safety improvements to include sight distance improvement and the addition of turn lanes.

Federal - \$432,000

State - \$ 54,000

Local - \$ 54,000

Intersection Improvements (Identified in Central Business District Study) \$1,382,000

Improvements to intersections identified in the CBD Study. Some of these intersection improvements will be in Auburn and some in Lewiston. The following costs have not yet been broken down by City.

Federal - \$1,105,600

State - \$ 110,560

Local - \$ 110,560

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Lewiston Riverside Greenway
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$2,923,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$584,600

1. Description of Project: MDOT PIN NO. 11848.00 is the project number for the Riverside Greenway Bicycle/Pedestrian Path. Right of way and design work are underway. The funding for this project is phased and the City submitted an application for the 2010-2011 DOT biennial budget. This funding request would be for new sidewalks; on Middle Street, and Winter Street to Sunnyside Park, connecting the head of the riverside trail to downtown, and Tall Pines Drive, Northwood Road, and Fair Street connecting the tail of the riverside trail to Main Street and College Street. The next funding request would be to develop a new Path along the river from Sunnyside Park to Tall Pines. The final phase of the project would be to stripe the streets from Main Street to Sunnyside Park and from Tall Pines to Fair Street for bicycle traffic. There is a lot of support for this project at the state level, and it is listed as a segment of the East Coast Greenway.

2. Need for and impact of Project: Provide facilities for pedestrians and bicycles for promoting and facilitating the increased use of non-motorized modes of transportation. Whether accessed on foot or on bike, the Lewiston Riverside Greenway will provide access to major destinations within a 2-mile radius of its start, mid, and end points.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 6 & 20 year Transportation Improvement Program

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1992-2009 \$200,000 (\$160,000 MDOT/FHA funding + \$40,000 City funding) was provided in FY2005 and FY 2008 to do preliminary engineering/design and identification of right-of-way.

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

6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates were obtained from MDOT.

7. Any related department or City Projects: Recreation Needs Assessment and River Front Development Study; College St and Central Ave. Bike/Pedestrian Project, Androscoggin Greenway Preliminary Design

8. Financing possibilities or potential grants: 20% City Bond Issue and 80% Federal/State funding.

9. Justification of timing of project and segments (if applicable): The City has received \$150,000 from DOT for this project. The City entered into Transportation Enhancement Project Agreement with MDOT for the preliminary design in Nov of 2007. DOT has indicated that the 2010-2011 application for funding new sidewalks is likely to be approved.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$620,000	\$1,613,000		\$690,000	
NON-CITY SHARE		\$496,000	\$1,290,400		\$552,000	
CITY SHARE		\$124,000	\$322,600		\$138,000	

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

LEWISTON RIVERSIDE GREENWAY

The project is located in Lewiston and is called the “Riverside Greenway Bicycle & Walking Path – MeDOT PIN 11848.00. The Lewiston Riverside Greenway Bicycling and Walking Path is a 4.78-mile linear pathway for bicycling and walking along the Androscoggin River in Lewiston that will connect civic, employment, retail, service, and cultural destinations in downtown Lewiston and on the northern portion of Main Street (locally called “outer Main Street”) with populous neighborhoods that include college students, low-income and immigrant families and senior citizens. The trail route will be a combination of off-road pathways and on-street bikeways marked by signage and/or striping. Of the 4.78 mile route 2455’ is existing and 1680’ is on Main Street which cannot be developed into a permanent on street path at this time.

The Lewiston Riverside Greenway begins at Heritage Park off Lincoln Street, and runs along the Androscoggin River parallel to Main Street (Route 202) and the Central Maine Railroad. The trail winds through Lowell Square, a mixed-use neighborhood that is home to, Central Maine Medical Center, light industrial businesses, and single-family homes and duplexes. The trail enters a small pocket park owned by the City, where it continues on the river along the path of an existing sewer easement. Next, the trail crosses Jepson Brook, runs under the Vietnam Veteran’s Memorial Bridge, and passes through a mixed hardwood forest that opens onto rocky ledges and sandy beaches with scenic views of the Androscoggin River. Then the route continues on-road through the River Valley Village Apartments to Marden’s at Northwood Plaza, which is home to a number of service and retail centers, then along Northwood Road to Main Street, the route, on-street and sidewalks, then crosses Main Street and continues on Mollison Way and Fair Street to the intersection with the East Coast Greenway on College Street.

Whether accessed on foot or on bike, the Lewiston Riverside Greenway will provide access to major destinations within a 2-mile radius of its start, mid, and end points.

The Lewiston Riverside Greenway is envisioned as a corridor along the Androscoggin River that will enable residents, workers, and visitors to bicycle and walk to work, parks, cultural attractions, businesses, government offices, and shopping areas in downtown Lewiston and on outer Main Street (Route 202). The on street portion of the project will include rehabilitation of the roadway to accommodate two 5’ pathways. The work to improve the existing paved infrastructure will include: new sidewalks, complete resurfacing of the paved way with striping, markings, and signs to provide a safe and ADA compliant pathway. The cross country part of the project will include 8-10’ wide pathway constructed on a 12” gravel base with underdrain and surfaced with 2” of hot bituminous asphalt. Fences and railings will be installed where required for access and safety. The bridge crossing the Jepson Brook shall be a 220’ clear span pedestrian bridge 10’ feet wide with abutments and access ramps. The bridge is pre fabricated and assembled and installed by the manufacturer.

The Greenway will provide critical connections between high-density, lower income residential neighborhoods in downtown Lewiston and major destinations for education, employment, shopping, and essential services. Major destinations include the largest employers in Lewiston, all of Lewiston’s public K-12 schools, several colleges, a major regional medical center, city and state governmental offices and public transit stations. Completion of the Riverside Greenway will provide connection between downtown Lewiston, its neighborhoods and amenities with those in neighboring communities. Construction of the bridge at Jepson Brook is a critical link that will enable trail users to access all of downtown Lewiston in a safe and protected manner. There is no viable alternative to bypass the area where the bridge will be constructed because of the significant distance between the proposed brook crossing and public road network.

From the Greenway, trail users will be able to make connections to other facilities in the region’s bicycle and pedestrian network:

North – Shoulders on Main Street (Route 202) begin at Stetson Road and run toward Greene and Augusta

South – Multi-use pathway through Railroad Park and Gateway Park connects to the Bates Mill District and the Lewiston-Auburn Railroad Bridge to Auburn

East – The Greenway’s end point at Mollison Way intersects directly with four-foot bike lanes on College Street that provide access to the Bates College neighborhood. This end point connects the Lewiston Riverside Greenway to the East Coast Greenway, which comes into Lewiston from Greene on College Street.

West – Shoulders on the Vietnam Veteran’s Memorial Bridge provide access to the Auburn Mall area

Train – The old Lewiston train station, located in Lowell Square, may become a hub for passenger rail service if it is reinstated in Lewiston

An influx of immigrants into the Lewiston and Auburn areas with less resources and higher needs for alternative modes of transportation in close proximity to their place of residence means there is a continuing, but greater need, for development of off-road trails to help move people between their neighborhoods and important destinations (e.g. school, work, shopping, medical, etc.)

Downtown Lewiston is undergoing a renaissance. In July 1999, the City adopted a new "Downtown Urban Center Master Plan" articulating the need for continued downtown investment in the arts, high-density housing, and open space, as well as the development of the retail, medical, business, legal and financial sectors. Already the plan has attracted over \$137 million dollars in new investment since 2000, including:

- \$4 million in the redevelopment of the Trolley Medical Building – created 100 new jobs
- \$9.5 million District Court Renovation – retained 27 jobs
- \$6 million in the renovation of the Maine Department of Human Services building – retained 185 jobs
- \$1.5 million expansion at LePage Bakeries – retained 130 jobs
- \$5.3 million in the Phase I renovation of the Sun Journal building – retained 200 jobs
- \$76 million construction of the Central Maine Medical Center Heart & Vascular Institute – created 200 new jobs
- \$10 million improvements at 29 Lowell Street (a non-profit entry) – retained 150 jobs and created 27 new jobs
- \$2.3 million improvements at Central Maine Medical Center School of Nursing – retained 15 jobs
- \$18.5 million renovations at Bates Mill – created 2,000 jobs (includes all retail businesses)
- \$500,000 renovation at Bates Mill for Fishbones Restaurant – created 20 new jobs
- \$1.6 million improvements at Oxford Networks building – created 75 new jobs
- \$1.8 million construction of the VIP Auto Parts building – retained 75 jobs
- \$800,000 construction of Andover College building – created 7 new jobs
- \$150,000 renovation of Bangor Savings – created 10 jobs
- \$350,000 construction of Five County Credit Union – created 6 jobs.
- \$2,830,000 construction of Northeast Bank - created 94 jobs.
- \$2,400,000 renovation to Public Theater
- \$2,500,000 renovation of Bates Mill #6
- \$2,100,000 construction of 22 Park Street
- \$500,000 construction of Fishbones – 20 jobs.
- \$450,000 construction of Espo's Trattoria – 25 jobs
- \$1,000,000 Androscoggin Bank renovation of (Mill #6)
- \$500,000 Andover College Expansion
- \$1,400,000 construction of Tri-County Mental Health
- \$2,000,000 construction of Key Bank Business Service Center
- \$7,000,000 TD Banknorth renovation of (Mill #3) – 100 jobs
- \$300,000 renovation of TD Banknorth Insurance – 8 jobs
- \$350,000 construction of Community Dental – 12 jobs
- \$220,000 Bates Mill Dermatology renovation of (Mill #6) – 4 Jobs
- \$600,000 renovation of Fuel – 15 jobs
- \$800,000 renovation of Bates Mill #2 Wing/Storehouse – 30 jobs
- \$7,100,000 construction of CMMC Intensive Care Unit
- \$170,000 construction of Watterson Prime – 20 jobs
- \$1,000,000 construction of Dominican Block

Outer Main Street has also become a desirable location for employment and services. The Fairgrounds is home to several large employers and state government offices, including Medaphis, ICT Group, Maine Department of Motor Vehicles, and the Maine Department of Labor's Career Center.

In addition to the businesses that would benefit, the proposed Lewiston Riverside Greenway comes within ½ mile of 3 major colleges and five Lewiston schools.

With growth, Main Street/Route 202 has become a more congested and dangerous corridor. Traffic volumes on Main Street average well over 17,000 vehicles per day, with the heaviest traffic in the downtown section at 24,700 vehicles per day. Volumes are projected to increase from 6% to 18% by the year 2020. This corridor also contains seven high crash locations. According to a survey conducted by the Androscoggin Transportation Resource Center, Main Street ranks among the top 10 roads that cyclists would most like to ride but strictly avoid due to high traffic volume, high speeds, and the lack of shoulders. As with urban arterials, the creation of shoulders by widening or striping is precluded by the need for on-street parking, presence of curbing, historic buildings fronted directly on the

sidewalk, and a center left turning lane. The Riverside Greenway will allow people to travel safely throughout the City without having to walk or ride on busy, congested streets.

The Androscoggin Transportation Resource Center's 2002 bicycle/pedestrian plan, *Bridging the Gaps: A Long Range Facilities Plan for Bicycling and Walking in the Lewiston-Auburn Area*, proposes investments that will make bicycling and walking a viable and attractive choice to get "around town", especially for those residents who do not drive. This plan identifies the Lewiston Riverside Greenway as a high-priority project.

This project is consistent with the ATRC's *Transportation Plan for 2003-2025* in that it provides safe and convenient access for all users, promotes continuous safe, accessible routes for bicycle and pedestrian transportation in the region, increases the percentage of person-trips made on modes other than the single-occupant vehicle, provides for pedestrian, bicycle and transit access, and improves transportation services provided to those traditionally underserved by the transportation system.

Several communities in the region have plans in place for more trails to increase connectivity and capitalize on the river as an environmental, recreational, educational and economic asset. The Lewiston Riverside Greenway will connect to the trail network in Lisbon, the East Coast Greenway and future trails at the Androscoggin Riverland State Park.

Androscoggin Riverland is nearly 2,600 acres of state-owned land along the Androscoggin River in Leeds and Turner, just north of Lewiston. The Maine Department of Conservation is in the early stages of planning for a new state park, which could become the first urban state park in Maine and the first state park along the Androscoggin River. This acreage is located within two miles of Lewiston-Auburn, Maine's second-largest metropolitan area. Park development will include trail segments that will connect with the Lewiston Riverside Greenway Bicycling and Walking Path and ultimately with the Lisbon trails and the East Coast Greenway.

The Androscoggin River Watershed Council is coordinating the development of the Androscoggin River Trail over the entire length of the river. The river trail will connect to the Northern Forest Canoe Trail in the north and with the Maine Island Trail on the coast. This will be an in-the-water trail that will connect to land trails whenever and wherever feasible.

The City of Lewiston has invested significant resources on the downtown segment of the Androscoggin Greenway and is currently advancing plans to extend that trail from Sunnyside Park to a riverfront preserve on Tall Pines Drive, which is newly acquired by the Androscoggin Land Trust.

The Lewiston Riverside Greenway will serve as a safe transportation corridor for utilitarian trips by commuters, college students, children, families, and other residents, workers and visitors. Over 6,500 people, representing almost 20% of the City's population, live less than ¼ mile from the Greenway. The downtown population is particularly dependent on alternative transportation. According to the 2000 Census, 32% of downtown households do not use private vehicles to get to and from work, and 28% of downtown residents rely entirely on walking or public transit to get to work. The population along outer Main Street also includes high-density housing with residents requiring safe transportation routes, including students at Bates College, senior citizens at Montello Heights, and families residing at Tall Pines and the mobile home park. Downtown Lewiston's population is heavily dependent on alternative modes of transportation, with some census tracts having automobile ownership in fewer than 50% of the households. Trail access for walking and bicycling is essential to meet the needs of this underserved population. Since 2001 approximately 2708 African immigrants have moved into Lewiston and Auburn. With the influx of immigrants with less resources and higher needs for alternative modes of transportation in close proximity to their place of residence means there is a continuing, but greater, need for development of off-road trails to help move people between their neighborhoods and important destinations (e.g. school, work, shopping, medical, etc.)

The primary public benefit of this project is to provide alternate means of transportation for various segments of the local population, which does not often own an automobile

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: DOT Pavement Preservation Projects
Est. Total Cost FY2010: \$ 1,180,000	Est. Total Cost FY2010-2014: \$ 1,180,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 0

1. Description of Project: MDOT has a pavement preservation program that provides for highway resurfacing of Principal and Minor Arterials. The MDOT Biennial Capital Work Plan for FY 2008-2009 included the following projects for highways in Lewiston:

<u>PIN</u>	<u>\$ Amount</u>	<u>Activity</u>	<u>Road Section</u>
15813.00	\$250,424	Resurfacing	Main St (from Sabattus St 0.54 mile to near Riverside St)
15883.00	\$ 92,750	Resurfacing	Main St (from Lisbon St 0.2 mile to Sabattus St)
15818.00	\$418,350	Resurfacing	Pine St (from Canal St 0.97 mile to Rte 126)
15896.00	\$403,070	Resurfacing	East Ave (from 0.03 mile south of Rte 126 extending 1.28 miles to Lisbon St)
15897.00	\$ 15,324	Crack Sealing	Lisbon St (from 0.07 mile south of Read St extending 3.3 miles to Rte 202)

All projects are 100% funded using Federal and State monies and there is no local match funding required. Two Sabattus St projects were completed in 2008. The above remaining projects were delayed due to budgetary issues, but are expected to be done in 2009.

2. Need for and impact of Project: These are pavement preservation projects to extend the life of the existing roadways.

3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 2008-2011 TIP; MDOT Biennial Capital Work Plan for FY 2008-2009 and Statewide Transportation Improvement Program 2008-2011

4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2009

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

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

This project and the estimates originated from Maine DOT.

7. Any related department or City Projects:

8. Financing possibilities or potential grants: 100% Federal and State funds.

9. Justification of timing of project and segments (if applicable): These are MDOT & Federal Highway projects

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$1,180,000					
NON-CITY SHARE	\$1,180,000					
CITY SHARE	\$0					

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

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Services	PROGRAM: Lisbon St Resurfacing (Chestnut-Main)
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$600,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 60,000

<p>1. Description of Project: Maine DOT has a pavement preservation program that provides for highway resurfacing of Principal and Minor Arterials. Both the ATRC 2008-2011 TIP (Androscoggin Transportation Resource Center Transportation Improvement Program) and the Maine DOT 2008-2011 STIP (Statewide TIP) identify PIN (Project Identification Number) 014860.00 as: <i>“Highway Resurfacing: Beginning at Chestnut Street and extending 0.34 of a mile to Main Street.”</i> The programs both identify funding in Fiscal Year 2011 with the local share being 10% of the total cost.</p>
<p>2. Need for and impact of Project: This is a pavement preservation project to extend the life of the existing roadways.</p>
<p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Androscoggin Transportation Resource Center (ATRC) 2008-2011 TIP and Statewide Transportation Improvement Program 2008-2011</p>
<p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2009</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>6. How project originated and how cost estimates were obtained: This project and the estimates originated from Maine DOT.</p>
<p>7. Any related department or City Projects:</p>
<p>8. Financing possibilities or potential grants: 90% Federal and State funds. Local funding options City Bond issue or Operating Budget</p>
<p>9. Justification of timing of project and segments (if applicable): This is an MDOT & Federal Highway project</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$600,000				
NON-CITY SHARE		\$540,000				
CITY SHARE		\$ 60,000				

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

FY2009 LEWISTON CAPITAL IMPROVEMENT PROGRAM - DOT

DOT NO.	PROGRAM	2010		2011		2012		2013		2014		FUTURE
		Total Cost	City Share	Total Cost	City Share	Total Cost	City Share	Total Cost	City Share	Total Cost	City Share	
1	Russell St. Traffic Calming and Pedestrian Improvements	\$ 3,780,040	\$ -									
2	Sabattus Street Center Left Turning Lane Project from Laurier St. to Old Greene Road			\$ 2,275,000	\$ 227,500							
3	Eastside Corridor Transportation Improvement Project	\$ 220,000	\$ -	\$ 750,000	\$ 75,000			\$ 630,000	\$ 63,000	\$ 2,350,000	\$ 235,000	
4	Main Street Traffic Management Improvement Project	\$ 1,250,000	\$ -							\$ 1,000,000	\$ 100,000	
5	Downtown Connector & Tumpike Interchange	\$ 3,816,000	\$ 164,560	\$ 1,272,000	\$ 268,300	\$ 1,272,000	\$ -	\$ -	\$ -			
6	Lewiston Riverside Greenway	\$ 150,000	\$ 30,000	\$ 720,000	\$ 180,000	\$ 20,000	\$ 4,000	\$ 234,000	\$ 52,000.00			\$ 6,500,000
7	DOT Pavement Preservation Projects	\$ 1,179,918	\$ -									
8	Lisbon St Resurfacing (Chestnut - Main)			\$ 600,000	\$ 60,000							
	TOTALS	\$ 10,396,668	\$ 194,660	\$ 6,617,000	\$ 808,800	\$ 1,292,000	\$ 4,000	\$ 864,000	\$ 115,000	\$ 3,350,000	\$ 335,000	\$ 6,500,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form	Strategic Objective:
DEPARTMENT: Public Works	PROGRAM: Equipment Replacement
Est. Total Cost FY2010: \$450,000	Est. Total Cost FY2010-2014: \$3,264,000
City Share FY2010: \$450,000	City Share FY2010-2014: \$900,000

1. Description of Project: Replacement of Public Works vehicle and equipment	
2. Need for and impact of Project:	
<ol style="list-style-type: none"> 1. Unavailability of Parts 3. Expensive repair costs 5. Technological improvements 7. Increased Service 9. Increased Productivity 	<ol style="list-style-type: none"> 2. Expensive downtime/loss of productivity 4. High operating costs 6. Multi-use vehicles and equipment 8. Increased Reliability
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Public Works Equipment Replacement Plan	
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 2005-2009 FY04 - \$585,000*; FY05 - \$680,000* FY06 - \$ FY07- \$ FY08 - \$380,000 * includes money from the PW sinking fund FY09 - 600,000*	
5. New personnel, equipment, or supplies required: None	
6. How project originated and how cost estimates were obtained: Project originated from need to replace vehicles and equipment. Cost estimates were obtained from City Staff and equipment suppliers.	
7. Any related department or City Projects: None	
8. Financing possibilities or potential grants: City Operating Budget	
9. Justification of timing of project and segments (if applicable): The need to maintain a functioning fleet, capable of responding to emergency situations	
10. Other information:	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$450,000	\$837,000	\$656,000	\$598,000	\$722,000	\$600,000/yr.
PWSF	0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000/yr.
CITY SHARE	\$450,000	\$612,000	\$431,000	\$373,000	\$497,000	\$375,000/yr.

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

**FY2010 LCIP
FIVE YEAR REPLACEMENT SCHEDULE**

FY10

Landfill Bulldozer	205,000	82 Cat (507)
½ Pickup	17,000	98 Chev (509)
Used SUV	17,000	98 Mercury (11)
¾ Ton Pickup 4X4	23,000	95 Chev (162)
¾ Ton Crew Cab	25,000	92 Ford (801)
Excavator	206,000	91 John Deere (52)
Grader	150,000	85 Dresser (60)
Sander	85,000	95 GMC (122)
Landscapers Trailer	3,500	
8 Passenger Van	17,000	97 Dodge (48)
Pavement Saw & Trailer	16,000	94 Stow (112)
2 Ton Roller & Trailer	16,000	90 Stone (74)
¼ Ton Pickup 4X4	23,000	98 Chev (160)
Woodchipper	28,000	90 Woodchuck (140)
Trailer	4,000	Homemade (176T)
Trailer Low Bed Dual Axle 6 Ton	5,000	77 Beaver (182T)
Topdresser	14,000	
Core Aerator	7,000	
Steam Cleaner	4,500	94 Alkota (115)
Misc. Small Equip.	5,000	
2 Welders	5,000	91 Lincoln Arc Welder Airco Mig Welder
Total	876,000	

FY11

SUV	18,000	00 Chev Blazer (601)
Car	16,000	99 Ford (505)
½ Ton P/U	16,000	00 Chev (101)
¾ Ton P/U 4X4	25,000	00 Ford F250 (22)
½ Ton Pickup	17,000	99 Chev (819)
¼ Pickup	20,000	98 GMC (20)
1 Ton Crew Cab	30,000	96 Chevrolet (807)
SUV Full Sized	26,000	00 Ford (603)
1 ¼ Ton 4X4 Dump	39,000	98 GMC (17)
1 ¼ Ton 4X4 Dump	39,000	99 Chev (808)

1 1/4 Ton Dump	39,000	95 Chev (508)
Sander	85,000	96 GMC (123)
Blower	80,000	92 Blanchet (80)
Sweeper	130,000	94 FMC (94)
Skid Steer	35,000	94 Case (154)
Tracked Sidewalk Tractor	100,000	96 Trackless (809)
Paint Machine	95,000	81 Mark-Rite (135)
Snow Blower	1,000	98 John Deere (131)
Drop Neck Low Boy Tri Axle Trl	16,000	85 Centerville (170T)
Cement Mixer	5,000	89 Stone (113)
Misc. Small Equip.	5,000	
Total	837,000	

FY12

1/2 Ton P/U	16,000	01 Chev (5)
SUV	18,000	00 Chev Blazer (3)
Excavator	150,000	95 John Deere (51)
Sander	85,000	96 GMC (124)
Vibratory Roller	80,000	91 Hamm (79)
Backhoe/Loader 4X4	100,000	95 JCB (57)
Hay Baler w/trailer	5,000	95 Goosen (116)
Grader	150,000	91 Champion (62)
3/4 ton P/U 4X4	23,000	01 Ford (161)
Box Trailer	7,000	85 Great Dane (516)
2 Box Trailers	15,000	84 Box Trl (514-515)
		Homemade
2 Trailer	2,000	(173T&180T)
Misc. Small Equip.	5,000	
Total	656,000	

FY13

1/2 Ton P/U	16,000	02 Chev (4)
1/2 Ton P/U	16,000	02 Chev (39)
1/2 Ton P/U	16,000	03 Chev (10)
1 1/4 Ton 4X4 Dump	39,000	01 Ford (21)
Sander	85,000	97 GMC (125)
Bulldozer 6 Ton	60,000	87 Cat (55)
Backhoe/Loader	65,000	96 John Deere (59)

Sweeper	130,000	93 Johnston (91)
Sidewalk tractor	110,000	03 Holder (146)
Compressor	15,000	88 Ingersoll Rand (86)
Skid Steer	35,000	98 Thomas (156)
2 Wackers	4,000	Units 11W & 12W
Generator	1,000	92 Powermate (119)
Tri-axle Trailer	6,000	87 Dow (171T)
Total	598,000	

FY14

Used SUV	18,000	04 Chev (1)
Used SUV	18,000	04 Chev (2)
12 Cu Yd Dump	115,000	98 Volvo (33)
½ Pickup 4 X 4	18,000	04 GMC (6)
Bulldozer 20 ton	200,000	89 Dresser (56)
1/2 Ton P/U	16,000	04 Chev (100)
½ Pickup 4 X 4	18,000	04 GMC (602)
Used SUV	18,000	04 Chev (604)
Sidewalk tractor	110,000	04 Holder (813)
Trailer	1,000	Homemade (172T)
Trailer Dump	50,000	Ti-Brook (179T)
Snow Blower	90,000	Tenco (81)
Air Compressor	15,000	89 Ingersoll Rand (85)
Skid Steer	35,000	99 Bobcat (155)
Total	722,000	

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form **FY09 & FY10 Goals & Objectives: PW-10**
& PW-3

DEPARTMENT: Public Works	PROGRAM: Recycling Program
Est. Total Cost FY2010: \$ 0	Est. Total Cost FY2010-2014: \$ 550,000
City Share FY2010: \$ 0	City Share FY2010-2014: \$ 550,000
1. Description of Project: Modify the Baling Room / Shredder Bldg., to provide for the safe and efficient processing of recyclable materials. Purchase a fork-lift / skid-steer.	
2. Need for and impact of Project: The Baling Room was originally put into operation in 1992. Since that time the quantity of material processed and the demand for expanded services has put a strain on existing resources. Lack of adequate floor space for handling and storage of material has resulted in safety issues and inability to comply with existing State mandates for recycling. Changes in the recycle market are changing the way recyclable materials are collected, processed and managed. Modification of the Baling Room / Shredder Bldg. will address City Goal PW-3 by improving the safe working conditions of Facility staff. Modifications to handling and storage capacity of these buildings will reduce the risk of accidents and improve collection service by allowing for expanded sorting capabilities. This project also addresses City Goal PW-10 by increasing the quantity of recyclable material processed at the Baling Room, which will increase the longevity of the existing landfill (PW-10).	
3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Addresses the goal of extending the life of the landfill (PW-10) and reducing costs due to staff injuries by providing the resources and equipment necessary to safely process and store additional recyclable waste materials (PW-3).	
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): 1997 –2005. In FY2000 the project received \$36,000 as part of a joint effort with Auburn and the State Planning Office to purchase a new baler (Bond Issue 700737007374). In FY2004 the project received \$33,000 for purchase of a new articulating loader. FY2010 - \$100,000	
5. New personnel, equipment, or supplies required: No additional equipment or personnel, at this time, but additional staff may be required, depending on modifications to facility & if a second baler is purchased.	
6. How project originated and how cost estimates were obtained: DEP regulatory requirement to meet established recycling goals. Cost estimates were obtained from Lewiston City Staff and CMA Engineers Inc.	
7. Any related department or City Projects: Recycling Facility; Landfill Expansion; Landfill Cover; Stormwater Compliance	
8. Financing possibilities or potential grants: City Bond Issue	
9. Justification of timing of project and segments (if applicable): Floor space capacity of the existing Facility for handling & processing recyclable material does not meet the current or projected demand. The Department has already had lost time accidents due to staff injuries sustained as a result of over-crowding of recyclable materials, which exceeded the Facility's capacity to safely process and store these materials. This project shall be funded as soon as possible.	
10. Other information:	

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST		\$100,000	\$450,000			
NON-CITY SHARE						
CITY SHARE		\$100,000	\$450,000			

RECYCLING PROGRAM

FY 2011 - Facility Expansion

Feasibility Study	
Design & Document Preparation	\$100,000

FY 2012 - Facility Expansion

Construction / Modification of existing Baling Room space (this is an estimate at this time and will be further refined based on the results of the Feasibility Study)

\$500,000

Total Program Cost

\$600,000

FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

FY09 & FY10 Goals & Objectives: PW-12

DEPARTMENT: Public Works	PROGRAM: Landfill Regulatory Requirements
Est. Total Cost FY2010: \$ 225,000	Est. Total Cost FY2010-2014: \$ 500,000
City Share FY2010: \$ 225,000	City Share FY2010-2014: \$ 500,000

<p>1. Description of Project: Comply with regulatory (Maine DEP) requirements of the City's landfill operating permit.</p> <p>2. Need for and impact of Project: This project is based on the City's DEP issued permit to operate the secure landfill and DEP regulatory requirements (CMR 401.4(C)(6 & 8)) to install cover on sections of the secure landfill, which have reached final grade or will be inactive for 6 months or longer. The purpose of this requirement is to limit rain infiltration into the waste mass and promote clean run-off, from the site. This action promotes stability of the waste mass and reduces the generation of contaminated run-off (leachate), which could contaminate groundwater. Installation of intermediate cover is addressed in the Facility's Operational and Closing Sequence Plan (Appendix F of the Facility's Operations Manual (OM)), which was approved as part of the City's DEP issued operating permit. Failure to fund this project will result in regulatory enforcement action. The 2010 and 2012 funding requests are for anticipated intermediate cover requirements.</p> <p>3. Consistency with the Comprehensive or Strategic Plan or other related planning documents: Addresses the goal of improving the Facility's compliance record (PW-12) by implementing the requirements of the City's Landfill Facility's Operations Manual (DEP regulatory requirement).</p> <p>4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): In FY2005 funding in the amount of \$266,811 was provided to install intermediate cover over Cell #2 of the secure landfill (Bond Issue - 701 7017311, 705 7057309 & Account - 43430-4057000). In FY2007, \$145,430 was provided for installation of intermediate cover in Cell #3 (Bond Issue 707 7077309). FY2008, \$100,000</p> <p>5. New personnel, equipment, or supplies required: None</p> <p>6. How project originated and how cost estimates were obtained: This project originated from City Staff. Cost estimates were obtained from City Staff and CMA Engineers, Inc.</p> <p>7. Any related department or City Projects: Landfill Expansion; Recycling Facility; Stormwater Compliance</p> <p>8. Financing possibilities or potential grants: City Bond Issue</p> <p>9. Justification of timing of project and segments (if applicable): Must fund to address MeDEP regulatory requirements</p> <p>10. Other information:</p>
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IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$225,000		\$275,000			
NON-CITY SHARE						
CITY SHARE	\$225,000		\$275,000			

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

LANDFILL COVER

FY 2008

Landfill Phase 2 – Install 1 st Intermediate Cover on Cell 3	\$100,000
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FY 2010

Landfill Phase 2 – Install 2 nd Intermediate Cover on Cell 3	\$225,000
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FY 2012

Landfill Phase 2 – Install 3 rd Intermediate Cover on Cell 3	\$275,000
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Project Total:

\$600,000

Note: The projected expenses for FY2010 & FY2012 are estimates only and are influenced by the cost of petroleum, which tends to fluctuate outside of typical Consumer Price Index adjustments.

Additional intermediate covers will be needed as the future use of the landfill continues

**FY2010 LEWISTON CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Works	PROGRAM: Capital Work
Est. Total Cost FY2010: \$ 250,000	Est. Total Cost FY2010-2014: \$1,150,000
City Share FY2010: \$ 250,000	City Share FY2010-2014: \$1,150,000

1. Description of Project: Rehabilitation of existing infrastructure and drainage concerns.
2. Need for and impact of Project: Failing infrastructure.
3. Consistency with the Comprehensive or Strategic Plans or other related planning documents: Yes
4. Years previously on the LCIP; funding received in each of the past five (5) years (if applicable): FY07 \$200,000; FY08 - \$234,400; FY09 - \$ 271,000
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: City Staff
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): N/A
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2010	2011	2012	2013	2014	Future
TOTAL PROJECT COST	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
NON-CITY SHARE						
CITY SHARE	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000

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

LCIP - 2010 STORM DRAINAGE REHABILITATION PROJECTS

ENTERPRISE STREET @ SARATOGA STREET -- Replace (3) existing 48" galvanized metal culverts. Each culvert is approximately 90 ft. in length. There have been several cave-ins in the street above the culverts in the past three or four years. The culverts are heavily damaged and need either replacement or slip-lining. Slip lining would not be as intrusive to traffic, but would cost almost twice as much as replacing with concrete pipe. The "replacement" plan would involve closing the road, detouring traffic, removing the existing fencing, concrete headwalls and culverts and subsequently having to replace the fencing, headwalls, rebuild and repave a section of the roadway.

\$58,720.00

GROVE ST. NEAR TOWN LINE - Remove and replace (3) existing 60" galvanized metal culverts. Each existing culvert section is approximately (30) feet in length and the ends are built with vertical granite curb walls which would be removed. This estimate would increase each section of culvert to (60) ft. of HDPE smooth interior pipe which would eliminate the need for the granite curb headwalls. The existing guard rails are encased in concrete and would need to be replaced with longer segments with terminal ends on each side of the road to meet current MDOT specifications for approach and collision standards. Estimates include the cost to repave a section of the roadway, approximately 80'-100' x 24'. Traffic would have to be detoured during the installation process.

\$69,448.00

COLLEGE ROAD @ STETSON ROAD -- This is a drainage concern that becomes a major concern during the winter months when temperatures are at or below freezing levels. Ice builds up in the roadway and becomes a safety concern for the traveling public. It requires the Public Works Department to routinely service the area by physically removing the ice and/or treating the ice with salt and calcium chloride. This has been an on-going concern and needs to be addressed. We would propose to install three (3) catch basins at strategic locations and to tie the collected drainage water to a nearby existing drainage system. Work would be performed by City staff.

\$21,000.00

STETSON ROAD @ COLLEGE ROAD -- This drainage concern is similar to the one above and could be combined as one project or separate as a second phase. It is equally important in terms of needing to be addressed however, due to the lesser number of vehicle traffic and the fact that vehicles tend to travel slower on this section, I would place this second in priority to the College Street concern. Work would be performed by City staff.

\$27,000.00

GAYTON ROAD -- This drainage concern is due to the poor design of the intake which causes the intake to plug and flood out the area routinely. In addition to this, there are a few various size pipes that all join at this location. We propose to install a forty-eight (48) inch catch basin as a connection point and to replace the existing deteriorating twenty-four (24) inch culvert. Work would be performed by City staff.

\$7,200.00

MARK ST., -- Pavement failure due to a lack of adequate sub-base drainage and an insufficient gravel base. The area presently has no storm drain system between Gina St. and Chelsea Lane and is full of potholes. A full depth base rehabilitation/install (6) catch basins and approximately 880 ft. HDPE perforated pipe. Repave 570 ft. x 30 ft. with 2.5" (19mm) and 1.25" (12.5 mm). Overlays from Chelsea Lane to dead end using a .75" shim coat and 1.25" (12.5 mm).

\$125,000

BELLEVIEW AND BRAULT -- The pavement integrity along the edge of travel ways has been compromise due to poor sub-base drainage and the street areas have needed asphalt repairs as a result.

\$40,000

4 PETER BLVD. – Resident has reported concerns in his basement during the winter months when snow ridges dam up the normal drainage path on the right side of the driveway. Funding would be to install (1) F-type catch basin structure off the edge of pavement to catch water draining from the right side of the driveway and to install approximately 40 ft. of 6' PVC pipe diagonally from the new CB to existing pipe across the street using a "y" saddle for the connection.

\$7,396.00

TOTAL **355,764.00**

Section IV
FISCAL IMPACT

CITY INDEBTNESS

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 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 ½% 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 ½% 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".

Lewiston's debt limit is 15% of \$2,581,550,000 (2009 State Equalized Valuation), or \$387,232,000.

The information contained in this section demonstrates the impact of the proposed Capital Improvement Program on the City's financial standing and budget. Each project has been examined for the most appropriate financing technique and individual tables illustrate the program's budgeting requirements through the life of the Capital Improvement Program.

COMPUTATION OF LEGAL DEBT LIMIT

As of June 30, 2009

Estimated Full Valuation. \$2,581,550,000
 Maximum Total Debt Limit (15%)* \$387,232,000

AMOUNT OF DEBT APPLICABLE TO DEBT LIMIT

<u>Purpose</u>		<u>Legal Maximum</u>	<u>Bonded Debt</u>
Municipal	7.5%	\$193,616,000	\$71,228,843
School	10.0%	258,155,000	39,086,535
Water	3.0%	77,446,000	12,960,350
Sewer & Storm Water	7.5%	193,616,000	15,193,555
FY 2009 Authorized and Unissued Debt			16,416,000
TOTAL Bonded Debt			\$154,885,283

* Statutory debt limits in accordance with 30-A M.R.S.A., Section 5702, as amended.

3/9/2009

FUTURE DEBT SERVICE

<u>FUNDING SOURCE</u>	<u>PRINCIPAL / INTEREST</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
City	Principal	5,642,312	5,740,264	5,608,286	5,676,754	5,545,352	5,517,187	5,643,133
	Interest	<u>3,271,204</u>	<u>3,261,466</u>	<u>3,000,276</u>	<u>2,731,605</u>	<u>2,451,038</u>	<u>2,169,305</u>	<u>1,875,696</u>
	TOTAL CURRENT DEBT	8,913,516	9,001,730	8,608,562	8,408,359	7,996,390	7,686,492	7,518,829
Add: FY09 Bond Issue	Principal		567,650	567,650	567,650	567,650	567,650	567,650
	Interest		<u>428,950</u>	<u>400,568</u>	<u>372,185</u>	<u>343,803</u>	<u>315,420</u>	<u>287,038</u>
	TOTAL		996,600	968,218	939,835	911,453	883,070	854,688
Add: FY10 LCIP	Principal			419,683	1,028,833	1,065,833	1,317,383	1,546,883
	Interest			<u>395,450</u>	<u>833,541</u>	<u>816,100</u>	<u>939,833</u>	<u>1,103,464</u>
	TOTAL			815,133	1,862,374	1,881,933	2,257,216	2,650,347
TOTAL CITY	Principal	5,642,312	6,307,914	6,595,619	7,273,237	7,178,835	7,402,220	7,757,666
	Interest	<u>3,271,204</u>	<u>3,690,416</u>	<u>3,796,294</u>	<u>3,937,331</u>	<u>3,610,941</u>	<u>3,424,558</u>	<u>3,266,198</u>
	TOTAL	8,913,516	9,998,330	10,391,913	11,210,568	10,789,776	10,826,778	11,023,864
School	Principal	1,785,123	2,695,835	2,637,126	2,554,864	2,389,770	2,355,828	2,279,328
	Interest	<u>1,148,817</u>	<u>1,576,661</u>	<u>1,483,668</u>	<u>1,395,732</u>	<u>1,304,830</u>	<u>1,206,205</u>	<u>1,115,330</u>
	TOTAL CURRENT DEBT	2,933,940	4,272,496	4,120,794	3,950,596	3,694,600	3,562,033	3,394,658
Add: FY09 Bond Issue	Principal		98,900	98,900	98,900	98,900	98,900	28,500
	Interest		<u>39,600</u>	<u>34,655</u>	<u>29,710</u>	<u>24,765</u>	<u>19,820</u>	<u>14,875</u>
	TOTAL		138,500	133,555	128,610	123,665	118,720	43,375
Add: FY10 LCIP	Principal			40,000	218,400	265,900	390,900	390,900
	Interest			<u>40,000</u>	<u>118,600</u>	<u>150,180</u>	<u>261,885</u>	<u>242,340</u>
	TOTAL			80,000	337,000	416,080	652,785	633,240
TOTAL SCHOOL	Principal	1,785,123	2,794,735	2,776,026	2,872,164	2,754,570	2,845,628	2,698,728
	Interest	<u>1,148,817</u>	<u>1,616,261</u>	<u>1,558,323</u>	<u>1,544,042</u>	<u>1,479,775</u>	<u>1,487,910</u>	<u>1,372,545</u>
	TOTAL	2,933,940	4,410,996	4,334,349	4,416,206	4,234,345	4,333,538	4,071,273

<u>FUNDING SOURCE</u>	<u>PRINCIPAL / INTEREST</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Water	Principal	1,096,923	1,088,406	1,074,296	965,531	934,641	916,340	843,418
	Interest	<u>531,569</u>	<u>531,510</u>	<u>489,719</u>	<u>447,751</u>	<u>408,559</u>	<u>370,801</u>	<u>334,514</u>
	TOTAL CURRENT DEBT	1,628,492	1,619,916	1,564,015	1,413,282	1,343,200	1,287,141	1,177,932
Add: FY09 Bond Issue	Principal		238,750	238,750	238,750	238,750	238,750	238,750
	Interest		<u>238,750</u>	<u>226,813</u>	<u>214,875</u>	<u>202,938</u>	<u>191,000</u>	<u>179,063</u>
	TOTAL		477,500	465,563	453,625	441,688	429,750	417,813
Add: FY 10 LCIP	Principal			55,000	110,000	165,000	225,000	317,500
	Interest			<u>55,000</u>	<u>107,250</u>	<u>156,750</u>	<u>208,500</u>	<u>289,750</u>
	TOTAL			110,000	217,250	321,750	433,500	607,250
TOTAL WATER	Principal	1,096,923	1,327,156	1,368,046	1,314,281	1,338,391	1,380,090	1,399,668
	Interest	<u>531,569</u>	<u>770,260</u>	<u>771,532</u>	<u>769,876</u>	<u>768,247</u>	<u>770,301</u>	<u>803,327</u>
	TOTAL	1,628,492	2,097,416	2,139,578	2,084,157	2,106,638	2,150,391	2,202,995
Sewer	Principal	563,349	562,349	499,014	492,764	476,638	475,728	468,567
	Interest	<u>322,951</u>	<u>317,061</u>	<u>295,916</u>	<u>275,738</u>	<u>255,949</u>	<u>236,379</u>	<u>216,383</u>
	TOTAL CURRENT DEBT	886,300	879,410	794,930	768,502	732,587	712,105	684,950
Add: FY09 Bond Issue	Principal		54,250	54,250	54,250	54,250	54,250	54,250
	Interest		<u>54,250</u>	<u>51,538</u>	<u>48,825</u>	<u>46,113</u>	<u>43,400</u>	<u>40,688</u>
	TOTAL		108,500	105,788	103,075	100,363	97,650	94,938
Add: FY 10 LCIP	Principal			22,000	87,500	153,000	217,500	282,000
	Interest			<u>22,000</u>	<u>86,400</u>	<u>147,525</u>	<u>204,375</u>	<u>258,000</u>
	TOTAL			44,000	173,900	300,525	421,875	540,000
TOTAL SEWER	Principal	563,349	616,599	575,264	634,514	683,888	747,476	804,817
	Interest	<u>322,951</u>	<u>371,311</u>	<u>369,454</u>	<u>410,963</u>	<u>449,587</u>	<u>484,154</u>	<u>515,071</u>
	TOTAL	886,300	987,910	944,718	1,045,477	1,133,475	1,231,630	1,319,888

<u>FUNDING SOURCE</u>	<u>PRINCIPAL / INTEREST</u>	<u>FY 2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
STORMWATER	Principal	612,159	601,660	600,317	577,279	556,627	531,787	507,358
	Interest	346,889	331,096	308,422	284,646	261,742	239,687	217,987
	TOTAL	959,048	932,756	908,739	861,925	818,369	771,474	725,345
Add: FY 09 Bond Issue	Principal		59,250	59,250	59,250	59,250	59,250	59,250
	Interest		59,250	56,288	53,325	50,363	47,400	44,438
	TOTAL		118,500	115,538	112,575	109,613	106,650	103,688
Add: FY 10 LCIP	Principal			41,750	116,000	190,250	264,500	338,750
	Interest			41,750	113,913	182,363	247,101	308,126
	TOTAL			83,500	229,913	372,613	511,601	646,876
TOTAL STORMWATER	Principal	612,159	660,910	701,317	752,529	806,127	855,537	905,358
	Interest	346,889	390,346	406,460	451,884	494,468	534,188	570,551
	TOTAL	959,048	1,051,256	1,107,777	1,204,413	1,300,595	1,389,725	1,475,909
OTHER DEBT *								
Current Debt	Principal	607,116	617,657	447,133	368,981	331,800	327,962	308,024
	Interest	247,772	213,581	188,371	170,235	154,359	140,288	126,358
TOTAL OTHER		854,888	831,238	635,504	539,216	486,159	468,250	434,382
GRAND TOTAL PRINCIPAL/INTEREST		16,176,184	19,377,146	19,553,839	20,500,037	20,050,988	20,400,312	20,528,311

* Includes 9-1-1; DSLP; Fairgrounds TIF; Medaphis Montello TIF; Promenade Mall TIF; Bates/Middle; HUD 108; Wal*Mart CMP-TIF

ACTUAL * AND PROJECTED **

ASSESSED VALUE AND BONDED DEBT

2005-2013

FISCAL YEAR	ASSESSED VALUE	% INCREASE	BONDED DEBT	% INCREASE/ (DECREASE)
2005	1,460,048,820	0.96%	106,083,734	14.20%
2006	1,443,535,025	-1.13%	119,775,645	12.91%
2007	1,537,614,650	6.52%	127,653,741	6.58%
2008	1,820,119,100	18.40%	129,406,047	1.37%
2009	1,850,645,850	1.68%	154,885,283	19.69%
2010	1,851,000,000	0.00%	153,676,811	-0.78%
2011	1,869,510,000	1.00%	155,934,406	1.47%
2012	1,888,205,000	1.00%	143,360,351	-8.06%
2013	1,907,087,000	1.00%	137,938,690	-3.78%

* 2005-2009 Actual

** 2010-2013 Assessed value is estimated