City of Biddeford
City Council - Workshop
November 13, 2018 6:00 PM Council Chambers

1. Workshop Discussion Items

1.1. FY20 Capital Improvement Projects

AIR - Airport.pdf
CH - City Hall.pdf
CIP Summary FY2020 - CM Recommendation PRINTED.pdf
ENG - Engineering.pdf
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FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-01

Project Description Form

Department	Airport	**Program**	Air Craft Tug

	Est Total Cost	**$ 5,200**	
Est. Cost FY 2020	$5,200	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$5,200	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

An aircraft tug is a piece of equipment used to move aircraft in and out of hangers. This piece of equipment help ensure the safe movement of aircraft providing stable operator control and prevent personal injury from moving heavy objects.

2. Need for and Impact of Project

safety

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$5,200.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$5,200.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-02

Project Description Form

Department	Airport	**Program**	Drainage, Reconstruction of Runway, Runway lighting, 6 end safety zone

	Est Total Cost	**$ 5,000,000**	
Est. Cost FY 2020	$5,000,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$250,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

This would be the rebuilding of runway, incorporating the correct drainage as mandated by the DEP, installation of new runway lighting and construction of 6 end safety zone.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

FAA has a possible 100% funding

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

10. Other information

Depending on the application for the grant the FAA may fund this work at the beginning of the project so the city will not have to put all the money up front, this also may be broken down into smaller projects so funding may be spread out. Once this project is complete we would be allowed to have more hangers built which will increase revenue to the Airport.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$5,000,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$4,750,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$250,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-03

Project Description Form

Department	Airport	**Program**	Master Plan Update

	Est Total Cost	**$ 300,000**	
Est. Cost FY 2020	$150,000	**Est Cost FY 2021 - 2024**	$150,000
City Share 2020	$7,500	**Est City Share FY 2021 - 2024**	$7,500

1. Description of Project

2. Need for and Impact of Project
Code Compliance

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost estimates were obtained by consulting with contractor.

7. Any related department or city projects
This up date of the Master plan will establish a plan for economic development of the airport, future development of taxiway and fuel station. Economic development will be additional hangers, solar farm and possible industrial sites.

8. Financing possibilities or potential grants
FAA pays 85% and the Maine DOT 5%

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$150,000.00	$150,000.00	$0.00	$0.00	$0.00
Non City Share	$142,500.00	$142,500.00	$0.00	$0.00	$0.00
City Share	$7,500.00	$7,500.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-04

Project Description Form

Department Airport **Program** PAPI Design

	Est Total Cost	**$ 200,000**	
Est. Cost FY 2020	$200,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$10,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

Remaining funding for the design and permitting for the avigation and permitting in preparation of the runway reconstruction. This is work that is presently underway and is presently partially funded in the 2018 budget.

2. Need for and Impact of Project

Code Compliance

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Cost estimates were obtained by consulting with contractor.

7. Any related department or city projects

This is part of the Airport Runway Reconstruction project.

8. Financing possibilities or potential grants

FAA pays 85% and the Maine DOT 5%

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$200,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$190,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$10,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-05

Project Description Form

Department	Airport	**Program**	QT Pod Model M4000 Self-Serve Fueling Terminal

	Est Total Cost	**$ 12,295**	
Est. Cost FY 2020	$12,295	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$12,295	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

We need to upgrade the credit card reader at the fuel pump to keep us in compliance with the credit card companies. We will be moving to QTpod model M4000 and trade in the present M3000 unit which is at the pump. Because the new equipment is wireless it is more reliable and does not rely on dial up service customers will not have to swipe cards multiple times to get approval to purchase fuel and we get payment much faster. The present current credit card reader is be discounted by the manufacturer and we and does not comply with EMV requirements.

2. Need for and Impact of Project

We need to be compliant with the new rules which require that our credit card reader at our gas pump is able to read digital (chip) credit cards. Failure to comply by 2020 will make us responsible for any fraudulent charges and not the credit card companies.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

By switching to this new card reader we will be able to eliminate on of the phone lines at the airport which we pay Spectrum Communications for.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$12,295.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$12,295.00	$0.00	$0.00	$0.00	$0.00

11/7/2018

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-06

Project Description Form

Department	Airport	**Program**	Remaining Funding Permitting and Planning for Runway 24

	Est Total Cost	**$ 200,000**	
Est. Cost FY 2020	$200,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$10,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

Remaining funding for the design and permitting for the avigation and permitting in preparation of the runway reconstruction. This is work that is presently underway and is presently partially funded in the 2018 budget.

2. Need for and Impact of Project

Code Compliance

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Cost estimates were obtained by consulting with contractor.

7. Any related department or city projects

This is part of the Airport Runway Reconstruction project.

8. Financing possibilities or potential grants

FAA pays 85% and the Maine DOT 5%

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

10. Other information

Reconstruction and Tree Removal

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$200,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$190,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$10,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-07

Project Description Form

Department Airport **Program** Replacement of tile floor in airport facility

	Est Total Cost	**$ 8,500**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$8,500
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$8,500

1. Description of Project
The present floor is over 30 years old and in poor condition. There is water damage

2. Need for and Impact of Project
Present floor is in poor condition and there are loose tiles due to water damage.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$8,500.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$8,500.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-08

Project Description Form

Department Airport **Program** Residing cold storage hanger

	Est Total Cost	**$ 50,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$50,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$50,000

1. Description of Project
Replacing the exterior metal panels on the building.

2. Need for and Impact of Project
The building was built in 1971. There are many holes in the walls and the bottom edge of the sheet metal along the outside of the building has rusted through.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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
The expectation is that the airport will be bringing in more revenue by 2021 and revenue should cover this cost.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$50,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$50,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-09

Project Description Form

Department Airport **Program** Runway 24 End Tree Clearing

	Est Total Cost	**$ 400,000**	
Est. Cost FY 2020	$400,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$20,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Runway 24 End Tree Clearing

2. Need for and Impact of Project
Airport Safety

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost estimates were obtained by consulting with contractor.

7. Any related department or city projects
The tree removal at the 24 end of the runway has been determined necessary by the FAA so the landing pattern at the 24 end of the run way is clear of all obstructions. This work will be in conunction with the runway reconstruction.

8. Financing possibilities or potential grants
FAA pays 85% and the Maine DOT 5%

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$400,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$380,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$20,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-01

Project Description Form

Department	City Hall	**Program**	Finance/Technology-Citizen Self Service (Tyler/Munis Module)

	Est Total Cost	**$ 11,200**	
Est. Cost FY 2020	$11,200	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$11,200	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

[New Software] Creates a more accurate and reliable citizen portal for online bill payments by utilizing a direct Munis-compatible self-service module.

2. Need for and Impact of Project

The City currently uses Invoice Cloud for citizen online bill payment services. The system requires an "upload" from Munis each night but experiences hundreds of errors during each data upload. Invoice Cloud has yet to resolve this ongoing problem. Additionally, if multiple bills are awaiting payment the system posts payments to the newest bill in Munis first, which is not always correct. There is no "fix" to this issue either. By implementing Citizen Self Service there will be fewer errors and no data upload requirement; data will be maintained in-house and be accessible in real time (through Munis). Additionally, citizens will be able to go online to verify if a bill has been paid by their mortgage company, will be able to create an automatic payment schedule, and can receive a notification when a new bill is available. Once the program is installed, which is the primary expense in year one, an annual fee will apply. The fee is similar to the current system. The City will continue to use BillTrust for the printing and mailing of bills.

3. Consistency with the adopted plans or other related planning documents

Citizen Self Service is a Munis module offered by Tyler Technologies so there are not compatibility or data validation issues.

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

Software installation

6. How project originated and how cost estimates were obtained

Quote

7. Any related department or city projects

Codes

8. Financing possibilities or potential grants

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

Moving to Citizen Self Serve will allow us to also allow citizens to pay general billing which is proposed to be used for monthly parking permits and code fees for multiple units.

10. Other information

Recurring Maintenance Agreement fees apply at $1,188/yr with periodic increases

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$11,200.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$11,200.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-02

Project Description Form

Department	City Hall	**Program**	Finance/Technology-Tyler Content Manager (Tyler/Munis Module)

	Est Total Cost	**$ 28,640**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$28,640
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$28,640

1. Description of Project
[New Software] Purchase and installation of Tyler Content Manger (TCM) (Munis Module)

2. Need for and Impact of Project
Reduce paper, and increase access to departments

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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
All items that are already system generated would be saved in TCM, items like AP checks, Purchase Orders, Payroll Checks, W-2s, ACA forms, etc. This would allow Munis users to reprint something on the fly, without having to pull it from a paper file, and making a copy. It will save money by using less paper, and time as you can find the copy from your desk top. One of the largest benefits would be to scan all invoices into the system, which would allow Munis users to pull up the invoice at a click of a button. A Munis user would be able to use vendor central and see copies of the approve PO, Invoice, and the actual check that was sent side by side or give the ability to email the pdf to anyone. This capability would allow department to eliminate keeping copies of invoices within their departments, allow them to know the exact invoice and why it was charged to their department.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$28,640.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$28,640.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-03

Project Description Form

Department	City Hall	**Program**	General Government-Saco River / Wood Isl. Debris Removal Proj.

	Est Total Cost	**$ 200,000**	
Est. Cost FY 2020	$100,000	**Est Cost FY 2021 - 2024**	$100,000
City Share 2020	$100,000	**Est City Share FY 2021 - 2024**	$100,000

1. Description of Project
Lower Saco River and Biddeford Pool/Wood Island Dredge Debris Cleanup Project

2. Need for and Impact of Project
Preparation for a USACE dredge of the lower Saco River, “gut”, and Wood Island area

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 50,000

5. New personnel, equipment, or supplies required
Contract Services

6. How project originated and how cost estimates were obtained
Funding is anticipated for FY2019 to allow USACE to dredge the lower section of the Saco River. The FY19 funds are requested to complete debris removal in anticipation of the formal dredge work. In addition USACE received funding for the FY2018 Work Plan to finish up the permitting and coordination and well as design for the Pool/Gut/Wood Island dredge project. USACE will start the design documents so that the project is shovel ready should the project receive funds for construction in FY2020. The debris removal aspect of the project is needed to clear the area of submerged debris that may damage the dredge equipment. Estimates are based on proposals for the debris removal at the upper portion of the river. The scope of work is anticipated to be less technical than the FY18 debris removal project. Formal estimates for both projects will be obtained upon confirmation of dredge funding.

7. Any related department or city projects
Upper Saco River Dredge Project scheduled for completion in CY 2017.

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

9. Justification of timing of project and segments (if applicable)
The necessity to complete these projects will be contingent upon USACE receiving Work Plan funding for the respective fiscal year(s).

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$100,000.00	$100,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$100,000.00	$100,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	City Hall	**Program**	Human Resources/Technology-Employee Self Service (Tyler/Munis Module)

	Est Total Cost	**$ 10,446**	
Est. Cost FY 2020	$10,446	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$10,446	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

[New Software] Creates an accessible, accurate, and reliable employee portal for salary and benefit management by utilizing a direct Munis-compatible self-service module.

2. Need for and Impact of Project

Employees do not currently have direct access to salary and benefit accrual information. Employee Self Service (ESS) creates a portal that allows for access and maintenance of employee personal information; employment information; accruals such as paid time off, vacation, etc; pay and contract history; benefit selections; performance evaluations; and online calculators. The calculators allow employees to see the effects of changes to net pay based on such items as withholding adjustments or a large OT check. The system will also automate the timesheet process, which is now a paper/manual entry system. An employee will be able to enter hours directly into the system, have the entry routed to the respective department head for approval, and upon approval, the data will flow to the payroll system for processing. Full workflow functionality means notifications are sent directly to the employee's manager when paid time off is requested, and employees can be alerted when a request has been approved or denied. ESS can also automatically populate each employee's Microsoft Outlook calendar once a paid time off request is approved. The system will also streamline dissemination of information like job openings, performance evaluations, announcements and more.

3. Consistency with the adopted plans or other related planning documents

Employee Self Service is a Munis module offered by Tyler Technologies and would be a new system intended to improve information and data management associated with employee benefits and payroll.

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

Software installation

6. How project originated and how cost estimates were obtained

Quote

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

Maintenance agreement fees equal $1,188/yr with periodic increases. Requested last year but not funded.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$10,446.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$10,446.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-05

Project Description Form

Department City Hall **Program** Technology-Bomgar Appliance Replacement

	Est Total Cost	**$ 7,499**	
Est. Cost FY 2020	$2,500	**Est Cost FY 2021 - 2024**	$4,999
City Share 2020	$2,500	**Est City Share FY 2021 - 2024**	$4,999

1. Description of Project
Planned replacement of Bomgar Appliance use for remote access services.

2. Need for and Impact of Project
Remote access is required in order to retrieve files, troubleshoot systems, prove support service access and facilitate remote diagnostics. The CIP establishes an accrual to fund appliance replacement in FY2021 with an accrual established to fund appliance replacement every six (6) years thereafter.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Physical hardware with in-house labor

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)
Periodic replacement. Plan to establish accruals in order to create a sustainable budget.

10. Other information
This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year. The implementation schedule requires initial upfront costs to address current needs through FY2021. Reduced future costs illustrate the effect of replacement planning.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$2,500.00	$2,500.00	$833.00	$833.00	$833.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$2,500.00	$2,500.00	$833.00	$833.00	$833.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	City Hall	**Program**	Technology-Desktop Computer Refresh

	Est Total Cost	**$ 83,178**	
Est. Cost FY 2020	$21,338	**Est Cost FY 2021 - 2024**	$61,840
City Share 2020	$21,338	**Est City Share FY 2021 - 2024**	$61,840

1. Description of Project
Scheduled desktop computer upgrade/replacement

2. Need for and Impact of Project
Periodic replacement of dated equipment and response to need for more mobile computer solutions.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 12,500 FY2019 $ 19,033

5. New personnel, equipment, or supplies required
Equipment replacement

6. How project originated and how cost estimates were obtained
Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information
This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and spikes in overall CIP requests from year to year. The implementation schedule requires initial upfront costs to address current needs. Reduced future costs illustrate the effect of replacement planning.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$21,338.00	$20,138.00	$15,333.00	$13,206.00	$13,163.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$21,338.00	$20,138.00	$15,333.00	$13,206.00	$13,163.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-07

Project Description Form

Department City Hall **Program** Technology-File Server Replacement

	Est Total Cost	**$ 141,666**	
Est. Cost FY 2020	$91,000	**Est Cost FY 2021 - 2024**	$50,666
City Share 2020	$91,000	**Est City Share FY 2021 - 2024**	$50,666

1. Description of Project
Establish an accrual account for planned replacement and upgrade of Servers on a five to nine year basis, depending on the critical nature of the server.

2. Need for and Impact of Project
This project involves the final step in full migration to a single domain. There are one-time costs of $75,000 for active directory migration and data center licensing and then accruals established for replacements on a five to nine year basis.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Physical equipment accruals and one-time labor costs

6. How project originated and how cost estimates were obtained
Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Periodic replacement. Plan to establish accruals in order to create a sustainable budget.

10. Other information
This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrue so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year. The implementation schedule requires initial upfront costs to address current needs. Reduced future costs illustrate the effect of replacement planning.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$91,000.00	$16,000.00	$16,000.00	$9,333.00	$9,333.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$91,000.00	$16,000.00	$16,000.00	$9,333.00	$9,333.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	City Hall	**Program**	Technology-Hyperconverge Equipment Management Program

	Est Total Cost	**$ 48,000**	
Est. Cost FY 2020	$9,600	**Est Cost FY 2021 - 2024**	$38,400
City Share 2020	$9,600	**Est City Share FY 2021 - 2024**	$38,400

1. Description of Project
Planned replacement/upgrade of physical nodes within the hyperconverged network.

2. Need for and Impact of Project
The node replacement is staggered over a period of five to eight years replacing one node per year starting at year five. Like all physical equipment the nodes have a finite lifespan. Periodic replacement and upgrade is required to maintain system stability and reliability. This CIP reflects implementation of an accrual system to address planned replacement of the nodes.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Hardware with contract labor

6. How project originated and how cost estimates were obtained
Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Periodic replacement. Plan to establish accruals in order to create a sustainable budget.

10. Other information
This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrue so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$9,600.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-09

Project Description Form

Department City Hall **Program** Technology-MSOffice Replacement Program

	Est Total Cost	**$ 32,175**	
Est. Cost FY 2020	$6,435	**Est Cost FY 2021 - 2024**	$25,740
City Share 2020	$6,435	**Est City Share FY 2021 - 2024**	$25,740

1. Description of Project
Planned upgrade of MSOffice software

2. Need for and Impact of Project
The City's office suite is MSOffice. The City just upgraded in the software and should begin planning for the next upgrade by setting aside funds as an accrual. Implementation is planned for six years in the future. Periodic software upgrades are required for a number of reasons with the most prevalent being that at some point suppliers no longer support a particular version. This begins to expose security risks and may lead to unresolved technical issues. This CIP reflects implementation of an accrual system to address a planned software upgrade: however, actual implementation may be extended if software is supported and features remain supportive of future staff needs.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 40,365 FY2019 $ 0

5. New personnel, equipment, or supplies required
Software

6. How project originated and how cost estimates were obtained
Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Periodic replacement. Plan to establish accruals in order to create a sustainable budget.

10. Other information
This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrue so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year. The implementation schedule requires initial upfront costs to address current needs. Reduced future costs illustrate the effect of replacement planning.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$6,435.00	$6,435.00	$6,435.00	$6,435.00	$6,435.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$6,435.00	$6,435.00	$6,435.00	$6,435.00	$6,435.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department City Hall **Program** Technology-Phone System Upgrade

	Est Total Cost	**$ 41,400**	
Est. Cost FY 2020	$18,500	**Est Cost FY 2021 - 2024**	$22,900
City Share 2020	$18,500	**Est City Share FY 2021 - 2024**	$22,900

1. Description of Project

Planned replacement of phone system at PD with establishment of accrual system for future replacements

2. Need for and Impact of Project

The recent phone system upgrade did not include PD. This request provides for the PD upgrade in FY2020 with an accrual system established to cover future replacements on an eight (8) year cycle. That last upgrade was in 2008.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

Physical hardware with in-house labor

6. How project originated and how cost estimates were obtained

Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

Periodic replacement. Plan to establish accruals in order to create a sustainable budget.

10. Other information

This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year. The implementation schedule requires initial upfront costs to address current needs at the PD. Reduced future costs illustrate the effect of replacement planning.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$18,500.00	$5,725.00	$5,725.00	$5,725.00	$5,725.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$18,500.00	$5,725.00	$5,725.00	$5,725.00	$5,725.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department City Hall **Program** Technology-Switch Replacement Program

	Est Total Cost	**$ 51,079**	
Est. Cost FY 2020	$12,496	**Est Cost FY 2021 - 2024**	$38,583
City Share 2020	$12,496	**Est City Share FY 2021 - 2024**	$38,583

1. Description of Project
Planned replacement of switches at City Hall, Recreation, Public Works, PD, FD, and Firewall system.

2. Need for and Impact of Project
Switches have a finite life depending on the critical placement of the switch. This CIP establishes an accrual account to cover the cost of switch replacement on six (6) to nine (9) year cycle with the first switch replacement due in two fiscal years.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Phyisical equipment and contract services

6. How project originated and how cost estimates were obtained
Estimate. Accruals are two to eight years out. Estimate is based on market rates and will be adjusted in future years as the actual installation date approaches.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Plan to establish accruals in order to create a sustainable budget.

10. Other information
This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for future replacements FY2020 requires $12,496 while FY2024 only requires $8,485. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$12,496.00	$12,496.00	$8,801.00	$8,801.00	$8,485.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$12,496.00	$12,496.00	$8,801.00	$8,801.00	$8,485.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department City Hall **Program** Technology-Universal Power Supply (UPS)

	Est Total Cost	**$ 18,786**	
Est. Cost FY 2020	$5,817	**Est Cost FY 2021 - 2024**	$12,969
City Share 2020	$5,817	**Est City Share FY 2021 - 2024**	$12,969

1. Description of Project

Create accrual account for planned replacement of UPS units for critical systems (City Hall Core, Engineering, City Clerk, Finance, and Police Department Core).

2. Need for and Impact of Project

UPS units are replaced on a seven (7) year cycle. The accrual system is designed to replace four (4) units in two (2) years and the remaining unit in three (3) years. Thereafter the accrual will allow replacement on a rolling seven (7) year schedule.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

Physical equipment replacement

6. How project originated and how cost estimates were obtained

Estimate (current industry cost)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

Periodic replacement. Plan to establish accruals in order to create a sustainable budget.

10. Other information

This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrue so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$5,817.00	$5,817.00	$3,210.00	$1,971.00	$1,971.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$5,817.00	$5,817.00	$3,210.00	$1,971.00	$1,971.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	City Hall	**Program**	Technology-WiFi Device Replacement Program

	Est Total Cost	**$ 18,152**	
Est. Cost FY 2020	$12,100	**Est Cost FY 2021 - 2024**	$6,052
City Share 2020	$12,100	**Est City Share FY 2021 - 2024**	$6,052

1. Description of Project
Planned replacement of WiFi devices through an accrual system.

2. Need for and Impact of Project
The City provides WiFi within various buildings on both secured and public platforms. The WiFi devices, require periodic replacement. This CIP reflects implementation of an accrual system to address a planned device replacement program on a seven (7) year replacement schedule..

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Physical hardware with in-house labor

6. How project originated and how cost estimates were obtained
Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Periodic replacement. Plan to establish accruals in order to create a sustainable budget.

10. Other information
This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year. The implementation schedule requires initial upfront costs to address current needs. Reduced future costs illustrate the effect of replacement planning.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$12,100.00	$1,513.00	$1,513.00	$1,513.00	$1,513.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$12,100.00	$1,513.00	$1,513.00	$1,513.00	$1,513.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	City Hall	**Program**	Planning and Development-Drapeau Street Reconstruction

	Est Total Cost	**$ 225,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$225,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$225,000

1. **Description of Project**
   Proposed reconstruction of approximately 1,200 linear feet Drapeau Street located in the Biddeford Industrial Park. To be completed with Morin Street reconstruction
2. **Need for and Impact of Project**
   Drapeau Street is in disrepair and is one of two roads that serve the Biddeford Industrial Park. It is adjacent to Morin Street and in within the Thatcher Brook watershed. The reconstruction of the street can mitigate storm water runoff affecting the water quality of the stream.
3. **Consistency with the adopted plans or other related planning documents**
   Staff has documented the need for street reconstruction.
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0
5. **New personnel, equipment, or supplies required**
6. **How project originated and how cost estimates were obtained**
   Staff has identified estimated costs.
7. **Any related department or city projects**
   Morin Street reconstruction is within the Biddeford Industrial Park and is in need of reconstruction.
8. **Financing possibilities or potential grants**
   SRF
9. **Justification of timing of project and segments (if applicable)**
   Complete project as part of Morin Street reconstruction.
10. **Other information**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$225,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$225,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-15

Project Description Form

Department City Hall **Program** Planning and Development-Gateways

	Est Total Cost	**$ 225,000**	
Est. Cost FY 2020	$50,000	**Est Cost FY 2021 - 2024**	$175,000
City Share 2020	$50,000	**Est City Share FY 2021 - 2024**	$175,000

1. Description of Project
Downtown Gateways Beautification

2. Need for and Impact of Project
Recommendation of Downtown Task Force

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Preliminary Staff Estimates

7. Any related department or city projects
Downtown Sidewalks, Façade Improvement

8. Financing possibilities or potential grants
State Grants

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$50,000.00	$100,000.00	$75,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$50,000.00	$100,000.00	$75,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department City Hall **Program** Planning and Development-RiverWalk

	Est Total Cost	**$ 4,000,000**	
Est. Cost FY 2020	$1,500,000	**Est Cost FY 2021 - 2024**	$2,500,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
There are 7 segments of the RiverWalk (B-H as identified in the Master Plan) and downtown pedestrian connections remaining to complete the RiverWalk. Not included is a connecting pathway from behind the Gloves Etc. building to the Diamond Match property.

2. Need for and Impact of Project
To stimulate economic growth, facilitate pedestrian movement in the downtown and promote Biddeford as a tourist destination.

3. Consistency with the adopted plans or other related planning documents
The RiverWalk Master plan was adopted by the council in 2017. It was identified in the 2009 Downtown Master Plan and included as an authorized project cost in the Route 111-Mill District TIF.

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost estimates were obtained from the RiverWalk Master Plan

7. Any related department or city projects
Proposed downtown parking structure and street and sidewalk improvements.

8. Financing possibilities or potential grants
Possible state and federal grants including MDOT Bicycle and Pedestrian Program and Riverfront Community Bond Grant (at Legislature now)

9. Justification of timing of project and segments (if applicable)
Complete all segments under one contract to achieve cost saving through economies of scale and to incentivize future private sector development and redevelopment.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,500,000.00	$2,500,000.00	$0.00	$0.00	$0.00
Non City Share	$1,500,000.00	$2,500,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	City Hall	**Program**	Planning and Development-RiverWalk/Mechanics Park

	Est Total Cost	**$ 140,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$140,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$100,000

1. Description of Project
Purchase of the Gagne parcel (Off Water St. - Tax Map 41, Lot 9)

2. Need for and Impact of Project
Complete Mechanics Park and integrate the parcel into the RiverWalk system.

3. Consistency with the adopted plans or other related planning documents
Consistent with the Mill District Master Plan (2009), RiverWalk planning efforts, and previous efforts to obtain funding to acquire this parcel through the Land for Maines Future (LMF) Program. Efforts to obtain outside funding is on-going.

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 40,000 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
The acquisition of this parcel has been a target for many years. Project originated due to owner's willingness/desire to sell it to the City. Project cost is based on cost estimates obtained from Appraisals.

7. Any related department or city projects
RiverWalk

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
With sellers willingness/desire to sell executing the purchase of the project is timely since that may change over time.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$140,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$40,000.00	$0.00
City Share	$0.00	$0.00	$0.00	$100,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	City Hall	**Program**	Planning and Development-Structured Parking

	Est Total Cost	**$ 11,000,000**	
Est. Cost FY 2020	$5,500,000	**Est Cost FY 2021 - 2024**	$5,500,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
500-space garage to serve downtown and Mill District

2. Need for and Impact of Project
Continued growth and economic development

3. Consistency with the adopted plans or other related planning documents
Identified in Downtown Parking Study (2012) and Route 111/Mill District TIF

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Preliminary Staff Estimates

7. Any related department or city projects
Planning, Development, Parking Management System

8. Financing possibilities or potential grants
Financed through the issuance of bonds

9. Justification of timing of project and segments (if applicable)
24 month construction

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$5,500,000.00	$5,500,000.00	$0.00	$0.00	$0.00
Non City Share	$5,500,000.00	$5,500,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

City of Biddeford Capital Improvement Project Summary Table - City Manager Recommendation

	Funding	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
DON	Anticipated Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BON	Bonding	$ 1,275,000	$ 2,000,000	$ 3,300,000	$ 1,000,000	$ -	$ -	$ -
LEAS	Capital Lease	$ 435,888	$ -	$ -	$ -	$ -	$ -	$ -
FUN	Fund Raising	$ 2,000	$ 5,250,000	$ 5,255,000	$ 200,000	$ -	$ -	$ -
CDBG	Grants - CDBG	$ 110,000	$ -	$ 435,197	$ 117,322	$ -	$ -	$ -
FAA	Grants - FAA	$ 202,500	$ 5,130,000	$ 380,000	$ 142,500	$ 142,500	$ -	$ -
ST	Grants - State	$ 593,264	$ 320,464	$ 418,264	$ 568,264	$ 1,212,623	$ 1,218,264	$ -
GRA	Grants - Other	$ -	$ 448,475	$ 250,000	$ -	$ -	$ 68,000	$ -
LIB	Library Funds	$ -	$ 29,676	$ 9,050	$ 36,150	$ 20,000	$ 29,400	$ -
PVT	Private Funding	$ -	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -
TIF	TIF Financing	$ 722,565	$ -	$ -	$ -	$ 40,000	$ -	$ -
TIF-F	Financing Supported by TIF	$ -	$ -	$ -	$ -	$ -	$ -	$ -
RBN	Revenue BAN	$ -	$ -	$ -	$ -	$ -	$ -	$ -
RBD	Revenue Bond	$ -	$ 5,500,000	$ 5,500,000	$ -	$ -	$ -	$ -
SAC	Saco	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SCH	School Budget	$ -	$ 180,400	$ 229,000	$ 188,000	$ 192,000	$ 196,000	$ -
SRF	Special Revenue Funds	$ -	$ 225,000	$ 125,000	$ 40,000	$ -	$ -	$ -
WWF	Wastewater Fund	$ 4,657,000	$ 5,917,500	$ 8,702,500	$ 3,300,862	$ 1,804,534	$ 320,000	$ -
	Total Other Funding Srcs.	**$ 7,998,217**	**$ 25,001,515**	**$ 26,604,011**	**$ 7,593,098**	**$ 3,411,657**	**$ 1,831,664**	**$ -**
	Grand Total Other Srcs.						**$ 72,440,162**	
COB	City Operating Budget	$ 2,168,316	$ 6,573,218	$ 7,751,860	$ 3,793,618	$ 5,620,567	$ 4,468,266	$ 902,707
	Total All Funding Sources	**$ 10,166,533**	**$ 31,574,733**	**$ 34,355,871**	**$ 11,386,716**	**$ 9,032,224**	**$ 6,299,930**	**$ 902,707**
	Grand Total All Years						**$ 103,718,714**	

Requests by Department

		Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
AIR	Airport	$ 225,000	$ 5,162,295	$ 650,000	$ 200,000	$ 158,500	$ -	$ -
CH	City Hall	$ 49,033	$ 8,251,432	$ 7,658,864	$ 2,117,450	$ 247,417	$ 57,058	$ -
ENG	Engineering	$ 1,632,565	$ 1,609,360	$ 3,472,160	$ 673,160	$ 3,525,595	$ 2,273,160	$ 526,840
FAC	Facilities	$ 65,000	$ 7,461,950	$ 7,719,000	$ 110,000	$ 310,000	$ 300,000	$ -
FD	Fire	$ -	$ 88,000	$ 1,384,000	$ 1,080,000	$ 60,000	$ 59,000	$ -
IA	Ice Arena	$ -	$ -	$ -	$ 250,000	$ -	$ 30,000	$ -
ML	McArthur Library	$ -	$ 39,676	$ 19,050	$ 46,150	$ 30,000	$ 39,400	$ -
PD	Police	$ -	$ 80,000	$ 350,000	$ 40,000	$ -	$ -	$ -
PW	Public Works	$ 2,443,935	$ 2,739,520	$ 3,902,200	$ 2,934,290	$ 2,533,824	$ 2,553,460	$ -
REC	Recreation	$ 129,000	$ 225,000	$ 498,097	$ 953,166	$ 421,888	$ 667,852	$ 375,867
WW	Wastewater	$ 5,622,000	$ 5,917,500	$ 8,702,500	$ 2,982,500	$ 1,745,000	$ 320,000	$ -
	Total Dept. Requests	**$ 10,166,533**	**$ 31,574,733**	**$ 34,355,871**	**$ 11,386,716**	**$ 9,032,224**	**$ 6,299,930**	**$ 902,707**
	Grand Total All Depts.						**$ 103,718,714**	

City of Biddeford Airport Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT		PRIOR FUNDING		FY2020		FY2021		FY2022		FY2023	FY2024	Future
AIR-01	Air Craft Tug			COB	$ -								
AIR-02	Drainage, Reconstruction of Runway			COB	$ -	COB	$ 250,000						
	Paving & Drainage			FAA	$ 4,750,000								
AIR-03	Master Plan Update			COB	$ -	COB	$ -	COB	$ 7,500	COB	$ 7,500		
				FAA	$ -	FAA	$ -	FAA	$ 142,500	FAA	$ 142,500		
AIR-04	PAPI Design			COB	$ 10,000								
				FAA	$ 190,000								
AIR-05	QT Pod Model M4000 Self-Serve Fueling			COB	$ 12,295								
AIR-06	Remaining Funding Permitting a	COB	$ 22,500	COB	$ 10,000								
		FAA	$ 202,500	FAA	$ 190,000								
AIR-07	Replacement of tile floor									COB	$ 8,500		
AIR-08	Residing Cold Storage Hanger							COB	$ 50,000				
AIR-09	Runway 24 End Tree Clearing			COB	$ -	COB	$ 20,000						
				FAA	$ -	FAA	$ 380,000						
Airport Totals													
FAA	Grants - FAA		$ 202,500		$ 5,130,000		$ 380,000		$ 142,500		$ 142,500	$ -	$ -
COB	City Share		$ 22,500		$ 32,295		$ 270,000		$ 57,500		$ 16,000	$ -	$ -
	Total Airport Projects		**$ 225,000**		**$5,162,295**		**$ 650,000**		**$ 200,000**		**$ 158,500**	**$ -**	**$ -**

City of Biddeford City Hall Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	Project	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
Assessing								
	None							
City Clerk								
	None							
Code Enforcement								
	None							
Finance/Tax								
CH-01	Citizen Self Serve		COB $ 11,200					
CH-02	Tyler Content Manager			COB $ 28,640				
General Government								
CH-03	Saco River/Wood Island Debris Removal Project	COB $ 30,000	COB $ 25,000	COB $ -				
Human Resources								
CH-04	Employee Self Serve (Option 1 & 2)		COB $ 10,446					
Technology								
CH-05	Bomgar Appliance Replacement		COB $ 2,500	COB $ 2,500	COB $ 833	COB $ 833	COB $ 833	
CH-06	Desktop Computer Refresh	COB $ 19,033	COB $ 21,338	COB $ 20,138	COB $ 15,333	COB $ 13,206	COB $ 13,163	
CH-07	File Server Replacement		COB $ 91,000	COB $ 16,000	COB $ 16,000	COB $ 9,333	COB $ 9,333	
CH-08	Hyperconverge Equipment Mgmt Program		COB $ 9,600	COB $ 9,600	COB $ 9,600	COB $ 9,600	COB $ 9,600	
CH-09	MS Office Replacement Program		COB $ 6,435	COB $ 6,435	COB $ 6,435	COB $ 6,435	COB $ 6,435	
CH-10	Phone System Upgrad		COB $ 18,500	COB $ 5,725	COB $ 5,725	COB $ 5,725	COB $ 5,725	
CH-11	Switch Replacement Program		COB $ 12,496	COB $ 12,496	COB $ 8,801	COB $ 8,801	COB $ 8,485	
CH-12	Universal Power Supply (UPS)		COB $ 5,817	COB $ 5,817	COB $ 3,210	COB $ 1,971	COB $ 1,971	
CH-13	WiFi Device Replacement Program		COB $ 12,100	COB $ 1,513	COB $ 1,513	COB $ 1,513	COB $ 1,513	

See Section CH for more info

City of Biddeford City Hall Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	Project	Previous Funding		FY2020		FY2021		FY2022		FY2023	FY2024	Future
<u>Planning and Development</u>												
CH-14	Drapeau Street Reconstruction				COB	$ -						
	(addition to Morin St Project ENG-09)											
CH-15	Gateways		COB	$ 25,000	COB	$ 50,000	COB	$ 50,000	COB	$ 50,000		
	(Possible Grants)		ST	$ -	ST	$ -	ST	$ -	ST	$ -		
CH-16	Riverwalk (not including retaining wall ENG-11)		COB	$ 2,500,000								
	(Private Funds is an option for portion)		PVT	$ -	PVT	$ 2,000,000	PVT	$ 2,000,000				
	(TIF is an option for portion)		TIF-F	$ -	TIF-F	$ -						
	(TIF is an option for portion)		TIF	$ -	TIF	$ -						
CH-17	Riverwalk/Mechanics Park								COB	$ 100,000		
	(TIF portion)								TIF	$ 40,000		
CH-18	Structured Parking		RBD	$ 5,500,000	RBD	$ 5,500,000						
	(Final numbers due in a couple of months)											
<u>City Hall Totals</u>												
PVT	Private Funds	$ -		$ -		$ 2,000,000		$ 2,000,000		$ -	$ -	$ -
TIF	TIF Financing	$ -		$ -		$ -		$ -		$ 40,000	$ -	$ -
RBD	Revenue Bond	$ -		$ 5,500,000		$ 5,500,000		$ -		$ -	$ -	$ -
COB	City Share	$ 49,033		$ 2,751,432		$ 158,864		$ 117,450		$ 207,417	$ 57,058	$ -
	Total City Hall Projects	**$ 49,033**		**$8,251,432**		**$ 7,658,864**		**$2,117,450**		**$ 247,417**	**$ 57,058**	**$ -**

See Section CH for more info

City of Biddeford Engineering Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	Project	Previous Funding		FY2020		FY2021		FY2022		FY2023		FY2024		Future	
ENG-01	Adams-South St Sidewalks			COB	$ -	COB	$ -			COB	$ 750,000	COB	$ -		
	(Potential CDBG fundings)			CDBG	$ -	CDBG	$ -			CDBG	$ -	CDBG	$ -		
ENG-02	Alfred St Sidewalks					COB	$ 1,074,000								
	(Potential CDBG fundings)					CDBG	$ 400,000								
ENG-03	Elm and Pearl Intersection Improvements			ST	$ -			ST	$ 375,000	ST	$ 750,000	ST	$ 750,000		
				COB	$ 75,000			COB	$ 125,000	COB	$ 250,000	COB	$ 250,000		
ENG-04	Green Infrastructure - Install LID			COB	$ 100,000	COB	$ 100,000	COB	$ 100,000	COB	$ 100,000	COB	$ 100,000		
	Devices and Structures														
ENG-05	Harbor Access/Boat Launch at Vines Landing			ST	$ -	ST	$ 50,000								
				COB	$ -	COB	$ 100,000								
ENG-06	Lincoln Street Improvements			COB	$ -	COB	$ -			COB	$ 808,076	COB	$ 825,000		
		ST	$ 400,000							ST	$ 269,359	ST	$ 275,000		
		TIF	$ 322,565												
		WWF	$ 150,000												
ENG-07	Lower Main Street Improvements			COB	$ -										
ENG-08	Main Street Sidewalk Improvements	COB	$ 250,000	COB	$ -										
		CDBG	$ 110,000												
		TIF	$ 400,000	TIF	$ -										
ENG-09	Morin Street Improvement Project			ST	$ -	ST	$ 175,000								
				SRF	$ 200,000	SRF	$ 125,000								
				COB	$ 200,000	COB	$ 125,000								
ENG-10	River Wall Repair - Mechanics Park			COB	$ 50,000	COB	$ 750,000	COB	$ -						
ENG-11	River Wall Repair - Adjacent to			COB	$ -	COB	$ -								
	Riverwalk Area														
ENG-12	Thatcher Brook 319			ST	$ 127,200										
				COB	$ 84,000										
ENG-13	Thatcher Brook Watershed Mgmt Plan Phase II			COB	$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ 526,840

See Section ENG for more info

City of Biddeford Engineering Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	Project	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
ENG-14	Washington St Sidewalks					COB $ 400,000		
	(Potential CDBG fundings)					CDBG $ -		
ENG-15	West Brook Skating Area Improvements		COB $ -	COB $ -				
			FUN $ 250,000	FUN $ 250,000				
			GRA $ 250,000	GRA $ 250,000				
ENG-N1	Pearl St Sidewalk & Lighting		COB $ 200,000					
ENG-N2	Water St Sidewalk Upgrade					COB $ 75,000		
ENG-N3	Traffic Study Poole/Hill St					COB $ 50,000		

<u>Engineering Totals</u>

Code	Source	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
FUN	Fund Raising	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -
CDBG	Grants - CDBG	$ 110,000	$ -	$ 400,000	$ -	$ -	$ -	$ -
ST	Grants - State	$ 400,000	$ 127,200	$ 225,000	$ 375,000	$ 1,019,359	$ 1,025,000	$ -
GRA	Grants - Other	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -
TIF	TIF Financing	$ 722,565	$ -	$ -	$ -	$ -	$ -	$ -
WWF	Wastewater Fund	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
COB	City Share	$ 250,000	$ 782,160	$ 2,222,160	$ 298,160	$ 2,506,236	$ 1,248,160	$ 526,840
	Total Engineering Projects	**$1,632,565**	**$1,609,360**	**$3,472,160**	**$ 673,160**	**$3,525,595**	**$ 2,273,160**	**$ 526,840**

See Section ENG for more info

City of Biddeford Facilities Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	PRIOR FUNDING	FY2020	FY2021	FY2022	FY2023	FY2024	Future
FAC-01	City Hall-Parking Lot		COB $ -		COB $ 50,000			
FAC-02	City Hall-Restoration		COB $ - BON $ 2,000,000 GRA $ - FUN $ 5,000,000 GRA $ 150,000	COB $ - BON $ 2,000,000 GRA $ - FUN $ 5,000,000				
FAC-03	City Hall-Window Replacement		COB $ -	COB $ -				
FAC-04	Communitiy Center-Card Access		COB $ -	COB $ 18,500				
FAC-05	Community Center-Heating System			COB $ 522,000				
FAC-06	Community Center-Myrtle Street Parking Lot					COB $ 60,000		
FAC-07	Community Center-Oil Tank Removal (If FAC-05 is approved this request will be eliminated)						COB $ 100,000	
FAC-08	Community Center-Prospect Entrance Doors		COB $ -	COB $ 10,000				
FAC-09	Community Center-Windows		COB $ -	COB $ 50,000	COB $ 50,000	COB $ 50,000	COB $ 100,000	
FAC-10	Fire Department-Apparatus Floor			COB $ 8,500				
FAC-11	Fire Department-Building Repairs		COB $ 10,000					
FAC-12	Fire Department-Building Roof Repairs			COB $ 20,000				
FAC-13	Fire Department-Parking Lot			COB $ -		COB $ 200,000		
FAC-14	Fire Department-Repointing Station Brick Work				COB $ 10,000			
FAC-15	May Field-LED Lights		COB $ 8,475 GRA $ 8,475					
FAC-16	Public Works-Automated Security Gate		COB $ -	COB $ - SCH $ 45,000				
FAC-17	Public Works-City Radio Box		COB $ -					

See Section FAC for more info

City of Biddeford Facilities Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	PRIOR FUNDING	FY2020	FY2021	FY2022	FY2023	FY2024	Future
FAC-18	Public Works-Cold Storage						COB $ 100,000	
FAC-19	Public Works-Heating System			COB $ 45,000				
FAC-20	Public Works-Salt Barn Lean To /	COB $ 65,000	COB $ 135,000					
FAC-N1	Community Center - Architecture		COB $ 150,000					
Facilities Totals								
BON	Bonding	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -
FUN	Fund Raising	$ -	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -	$ -
GRA	Grants - Other	$ -	$ 158,475	$ -	$ -	$ -	$ -	$ -
SCH	School Budget	$ -	$ -	$ 45,000	$ -	$ -	$ -	$ -
COB	City Share	$ 65,000	$ 303,475	$ 674,000	$ 110,000	$ 310,000	$ 300,000	$ -
	Total Facilities Projects	**$ 65,000**	**$7,461,950**	**$7,719,000**	**$ 110,000**	**$ 310,000**	**$ 300,000**	**$ -**

See Section FAC for more info

City of Biddeford Fire Department Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	Project	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
FD-01	Ballistic Vests Replacement					COB $ 60,000		
FD-02	Eastern Fire Station			BON $ 1,300,000	BON $ 1,000,000			
FD-03	EMS CPR Compression device		COB $ 40,000					
FD-04	EMS Equipment			COB $ 59,000			COB $ 59,000	
FD-05	EMS stretcher power lift assist		COB $ -		COB $ 80,000			
	(Potential Safety Works)		GRA $ -		GRA $ -			
FD-06	Ocean Rescue Boat		COB $ -	COB $ 25,000				
	(Potential AFG)		GRA $ -	GRA $ -				
FD-07	Portable Radio Replacement		COB $ 20,000					
	(Potential AFG/Safety Works)		GRA $ -					
FD-08	Respirator fit testing machine		COB $ 10,000					
	(Potential Safety Works)		GRA $ -					
FD-09	Thermal Imagers		COB $ 18,000					
	(Potential AFG)		GRA $ -					

Fire Department Totals

		Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
BON	Bonding	$ -	$ -	$ 1,300,000	$ 1,000,000	$ -	$ -	$ -
COB	City Share	$ -	$ 88,000	$ 84,000	$ 80,000	$ 60,000	$ 59,000	$ -
	Total Fire Department Projects	**$ -**	**$ 88,000**	**$1,384,000**	**$1,080,000**	**$ 60,000**	**$ 59,000**	**$ -**

See Section FD for more info

City of Biddeford Ice Arena Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	Project	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
IA-01	Bleachers			COB	$ 50,000			
	(Potential Fund Raising)			FUN	$ 200,000			
IA-01	Building Painting					COB	$ 30,000	
Ice Arena Totals								
FUN	Fund Raising	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
COB	City Share	$ -	$ -	$ -	$ 50,000	$ -	$ 30,000	$ -
	Total Ice Arena Projects	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ 30,000**	**$ -**

City of Biddeford McArthur Library Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
ML-01	Acoustic Improvements to Teen Area						LIB $ 19,700	
							COB $ 6,700	
ML-02	Carpeting Replacement		LIB $ 14,876					
			COB $ 5,000					
ML-03	LED Lighting - Efficiency Improvements				LIB $ 4,425			
	(2nd Fllor and Public Stairwell)				COB $ 1,225			
ML-04	LED Lighting - Efficiency Improvements			LIB $ 2,020				
	(Entrance and Exterior of Building)			COB $ 2,230				
ML-05	Painting of 1863 Entrance		LIB $ 11,500					
			COB $ 3,900					
ML-06	Painting of Public Stairwell		LIB $ 3,300					
			COB $ 1,100					
ML-07	Reconstruction of Attic Stairwell						LIB $ 5,600	
							COB $ 1,900	
ML-08	Replacement of York HVAC					LIB $ 20,000		
						COB $ 10,000		
ML-09	Safety/Structural Integrity study						LIB $ 4,100	
							COB $ 1,400	
ML-10	Security Gate Replacement			LIB $ 7,030				
				COB $ 7,770				
ML-11	Spray Foam Insulation				LIB $ 31,725			
					COB $ 8,775			
McArthur Library Totals								
LIB	Library Funds	$ -	$ 29,676	$ 9,050	$ 36,150	$ 20,000	$ 29,400	$ -
COB	City Share	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
	Total McArthur Library Projects	**$ -**	**$ 39,676**	**$ 19,050**	**$ 46,150**	**$ 30,000**	**$ 39,400**	**$ -**

See Section ML for more info

City of Biddeford Police Department Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
PD-01	Locker Room & Office Space Upgrade		COB $ 40,000					
	(Potential SBOOI Grant)		GRA $ 40,000					
PD-02	Parking Lot		COB $ -		COB $ -			
					SRF $ 40,000			
PD-03	Simulcast (Radio Upgrades)			COB $ 350,000				
Police Department Totals								
GRA	Grants - Other	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -
SRF	Special Revenue Funds	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ -
COB	City Share	$ -	$ 40,000	$ 350,000	$ -	$ -	$ -	$ -
	Total Police Department Projects	**$ -**	**$ 80,000**	**$ 350,000**	**$ 40,000**	**$ -**	**$ -**	**$ -**

See Section PD for more info

City of Biddeford Public Works Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT		Previous Funding		FY2020		FY2021		FY2022		FY2023		FY2024	Future
PW-01	5 Year Vehicle/Equipment Replacement Program			SCH	$ 180,400	SCH	$ 184,000	SCH	$ 188,000	SCH	$ 192,000	SCH	$ 196,000	
		WWF	$ 160,000	WWF	$ -	WWF	$ -	WWF	$ 318,362	WWF	$ 59,534	WWF	$ -	
		COB	$ 348,047	COB	$ 879,120	COB	$ 958,200	COB	$ 897,928	COB	$ 752,290	COB	$ 827,460	
		LEAS	$ 435,888											
PW-02	Capital Paving Program	COB	$ 1,306,736	COB	$ 1,306,736	COB	$ 1,306,736	COB	$ 1,306,736	COB	$ 1,306,736	COB	$ 1,306,736	
	(LRAP portion)	ST	$ 193,264	ST	$ 193,264	ST	$ 193,264	ST	$ 193,264	ST	$ 193,264	ST	$ 193,264	
PW-03	Granite Point Road Improvements			COB	$ -	COB	$ 730,000							
PW-04	Route 1 Improvements					COB	$ 500,000							
PW-05	Tree Management Plan			COB	$ 20,000	COB	$ 30,000	COB	$ 30,000	COB	$ 30,000	COB	$ 30,000	
PW-06	Truck Lift Replacement			COB	$ 160,000									
Public Works Totals														
LEAS	Capital Lease		$ 435,888		$ -		$ -		$ -		$ -		$ -	$ -
ST	Grants - State		$ 193,264		$ 193,264		$ 193,264		$ 193,264		$ 193,264		$ 193,264	$ -
SCH	School Budget		$ -		$ 180,400		$ 184,000		$ 188,000		$ 192,000		$ 196,000	$ -
WWF	Wastewater Fund		$ 160,000		$ -		$ -		$ 318,362		$ 59,534		$ -	$ -
COB	City Share		$ 1,654,783		$ 2,365,856		$ 3,524,936		$ 2,234,664		$ 2,089,026		$ 2,164,196	$ -
	Total Public Works Projects		**$2,443,935**		**$2,739,520**		**$3,902,200**		**$2,934,290**		**$2,533,824**		**$ 2,553,460**	**$ -**

See Section PW for more info

City of Biddeford Recreation Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
REC-01	Clifford Park Basketball Court					COB $ 18,000		
REC-02	Clifford Park MCC	COB $ 5,000	COB $ 6,000			COB $ 6,000	COB $ 6,000	
REC-03	Clifford Park Skatepark	FUN $ 2,000		COB $ 3,000	COB $ 4,000			
REC-04	Community Center Playground					COB $ 62,000		
REC-05	Court Resurface	COB $ 18,500				COB $ 20,000		
REC-06	Dog Park Lighting Project			COB $ 20,000 FUN $ 5,000				
REC-07	Doran Field Playground			COB $ 22,000				
REC-08	Doran Field Pump House			COB $ 8,000				
REC-09	Ice Rink						COB $ 30,000	
REC-10	Martel Field Safety Fence		COB $ 18,000					
REC-11	Martel Field Backstop		COB $ 60,000					
REC-12	Mayfield Midfield Dugouts			COB $ 10,000				
REC-13	Mayfield Windows			COB $ 4,000				
REC-14	Mayfield Playground Equipmen	COB $ 12,000			COB $ 10,000	COB $ 5,000	COB $ 2,800	
REC-15	Park Benches	COB $ 2,500	COB $ -	COB $ 2,500	COB $ 2,500		COB $ 3,000	
REC-16	Park Fence Repairs						COB $ 14,000	
REC-17	Park Security Camera	COB $ 10,000		COB $ 15,000				
REC-18	Park Shelters		COB $ -	COB $ 6,000	COB $ 6,000		COB $ 6,000	
REC-19	Park Signage	COB $ 4,000		COB $ 8,000				
REC-20	Pierson's Lane Fence				COB $ 18,000			

City of Biddeford Recreation Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
REC-21	Pool Beach Ramp		SRF $ 25,000					
REC-22	Portable Stage			COB $ 9,000				
REC-23	Property Purchase						COB $ 150,000 GRA $ 50,000	
REC-24	Rotary Master Plan		COB $ -	COB $ 100,000	COB $ 426,944	COB $ 306,988	COB $ 356,652	COB $ 374,467
REC-25	Rotary Park Gazebo						GRA $ 18,000	
REC-26	Rotary Park Pump Track						COB $ 15,000	
REC-27	Rotary Park Volleyball Poles					COB $ 2,500		
REC-28	Rotary Park Invasive Species		COB $ -	COB $ 50,000				
REC-29	Rotary Park and Doran Field Maintenance Shed			COB $ 18,000				
REC-30	Safety Bleachers with concrete pads		COB $ 22,000	COB $ 24,000	COB $ 22,000			
REC-31	Shevenell Park		CDBG $ -	CDBG $ 35,197	CDBG $ 117,322			
REC-32	Skatepark Improvements		COB $ -	COB $ 15,000	COB $ 35,000			
REC-33	St Louis Backstop Field II		COB $ 75,000					
REC-34	St Louis Field I Outfield Irrigation						COB $ 15,000	
REC-35	St Louis I Stadium	COB $ 75,000	COB $ -	COB $ 25,000	COB $ 250,000			
REC-36	St Louis Flagpole		COB $ 5,000					
REC-37	St Louis Remote Lighting		COB $ 11,000					
REC-38	St Louis Street Fencing		COB $ 60,000	COB $ 60,000	COB $ 60,000			

See Section REC for more info

City of Biddeford Recreation Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	Previous Funding		FY2020		FY2021		FY2022		FY2023		FY2024		Future
REC-39	Trash Cans		COB	$ -	COB	$ 1,400	COB	$ 1,400	COB	$ 1,400	COB	$ 1,400	COB	$ 1,400
REC-N1	City Manager Adjustment		COB	$ (57,000)	COB	$ 57,000								
Recreation Totals														
FUN	Fund Raising	$ 2,000		$ -		$ 5,000		$ -		$ -		$ -		$ -
CDBG	Grants - CDBG	$ -		$ -		$ 35,197		$ 117,322		$ -		$ -		$ -
GRA	Grants - Other	$ -		$ -		$ -		$ -		$ -		$ 68,000		$ -
SRF	Special Revenue Funds	$ -		$ 25,000		$ -		$ -		$ -		$ -		$ -
COB	City Share	$ 127,000		$ 200,000		$ 457,900		$ 835,844		$ 421,888		$ 599,852		$ 375,867
	Total Recreation Projects	**$ 129,000**		**$ 225,000**		**$ 498,097**		**$ 953,166**		**$ 421,888**		**$ 667,852**		**$ 375,867**

City of Biddeford Wastewater Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT		Previous Funding		FY2020		FY2021		FY2022		FY2023		FY2024	Future
WW-01	Clarifier Rehab			WWF	$ 150,000									
WW-02	CSO Separation Project - Center St	WWF	$ 535,000	WWF	$ 1,100,000									
	(Possible MeDEP or SRF Loan)	ST	$ -											
		BON	$ 500,000											
WW-03	CSO Separation Project - Lower Mair	WWF	$ 760,000			WWF	$ 2,000,000							
	(Possible MeDEP or Clean WaterFu	ST	$ -											
WW-04	CSO Separation Project - Pool and Fc	WWF	$ 850,000	WWF	$ 1,300,000									
	(Possible MeDEP or Clean WaterFu	ST	$ -	ST	$ -									
WW-05	CSO Phase III Master Plan	WWF	$ 115,000	WWF	$ 120,000	WWF	$ 120,000							
WW-06	CSO Storage Tank - Horrrigan's Court Area					WWF	$ 2,000,000	WWF	$ 600,000					
WW-07	Disinfection System Installation					WWF	$ 500,000	WWF	$ 600,000					
WW-08	Effluent Pumping Station Installation							WWF	$ 475,000	WWF	$ 475,000			
WW-09	Elm Street Pump Station			WWF	$ 2,500,000	WWF	$ 2,500,000							
	(Possible MeDEP or Clean WaterFunds)			ST	$ -	ST	$ -							
WW-10	Engineering Analysis			WWF	$ 40,000									
WW-11	CSO Flow Monitoring Program	WWF	$ 120,000	WWF	$ 120,000	WWF	$ 120,000	WWF	$ 120,000	WWF	$ 120,000	WWF	$ 120,000	
WW-12	Media in Bio-tower					WWF	$ 350,000	WWF	$ 350,000	WWF	$ 350,000			
WW-13	Recirculation Pump	WWF	$ 75,000	WWF	$ 100,000	WWF	$ 125,000							
WW-14	Sewer Maping Updates Phase I	WWF	$ 250,000	WWF	$ 250,000	WWF	$ 250,000							
WW-15	Sewer Pipe Lining	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	

See Section WW for more info

City of Biddeford Wastewater Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	PROJECT	Previous Funding	FY2020	FY2021	FY2022	FY2023	FY2024	Future
WW-16	Sewer Pipe Replacement				WWF $ 600,000	WWF $ 600,000		
WW-17	South Street Sewer Separation	WWF $ 1,367,000 BON $ 775,000		WWF $ 500,000				
WW-18	Supervisory Control & Data Acquisitons (SCADA) System	WWF $ 75,000	WWF $ 37,500	WWF $ 37,500	WWF $ 37,500			
Wastewater Totals								
BON	Bonding	$ 1,275,000	$ -	$ -	$ -	$ -	$ -	$ -
WWF	Wastewater Fund	$ 4,347,000	$ 5,917,500	$ 8,702,500	$ 2,982,500	$ 1,745,000	$ 320,000	$ -
COB	City Share	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Wastewater Projects	**$5,622,000**	**$5,917,500**	**$8,702,500**	**$2,982,500**	**$1,745,000**	**$ 320,000**	**$ -**

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-01

Project Description Form

Department Engineering **Program** Adams – South St Sidewalks

	Est Total Cost	**$ 2,226,000**	
Est. Cost FY 2020	$1,113,000	**Est Cost FY 2021 - 2024**	$1,113,000
City Share 2020	$1,113,000	**Est City Share FY 2021 - 2024**	$1,113,000

1. **Description of Project**
   Sidewalk replacement, new street lights, crosswalks & bump-outs
2. **Need for and Impact of Project**
   Poor condition of facilities, aesthetic improvements
3. **Consistency with the adopted plans or other related planning documents**
   Downtown Improve
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0
5. **New personnel, equipment, or supplies required**
   Consultants and contractors
6. **How project originated and how cost estimates were obtained**
   Extension of downtown improvements. Staff generated estimates.
7. **Any related department or city projects**
8. **Financing possibilities or potential grants**
   CDBG funding potential
9. **Justification of timing of project and segments (if applicable)**
10. **Other information**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,113,000.00	$1,113,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$1,113,000.00	$1,113,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-02

Project Description Form

Department Engineering **Program** Alfred St Sidewalks

	Est Total Cost	**$ 1,074,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$1,074,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$1,074,000

1. Description of Project
Sidewalk replacement, new street lights, crosswalks & bump-outs

2. Need for and Impact of Project
Poor condition of facilities, aesthetic improvements

3. Consistency with the adopted plans or other related planning documents
Downtown Improve

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants and contractors

6. How project originated and how cost estimates were obtained
Extension of downtown improvements. Staff generated estimates.

7. Any related department or city projects

8. Financing possibilities or potential grants
CDBG funding potential

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$1,074,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$1,074,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-03

Project Description Form

Department Engineering **Program** Elm and Pearl Intersection Improvements

	Est Total Cost	**$ 2,500,000**	
Est. Cost FY 2020	$500,000	**Est Cost FY 2021 - 2024**	$2,000,000
City Share 2020	$500,000	**Est City Share FY 2021 - 2024**	$1,250,000

1. **Description of Project**
   Intersection redesign and improvements at Elm and Pearl St
2. **Need for and Impact of Project**
   Improve safety, access and mobility into the downtown area
3. **Consistency with the adopted plans or other related planning documents**
   downtown redevelopment plan
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0
5. **New personnel, equipment, or supplies required**
   Consultants/contractors
6. **How project originated and how cost estimates were obtained**
   Consultants, staff preliminary estimate
7. **Any related department or city projects**
   Planning, Econ Development, Codes
8. **Financing possibilities or potential grants**
   PACTS grant, City match
9. **Justification of timing of project and segments (if applicable)**
   Grant Application process begins in winter 2018 for PACTS 2020-2023 BTIP funding
10. **Other information**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$500,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0.00
Non City Share	$0.00	$750,000.00	$0.00	$0.00	$0.00
City Share	$500,000.00	$250,000.00	$1,000,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-04

Project Description Form

Department	Engineering	**Program**	Green Infrastructure, Install LID Devices and Structures

	Est Total Cost	**$ 1,000,000**	
Est. Cost FY 2020	$200,000	**Est Cost FY 2021 - 2024**	$800,000
City Share 2020	$200,000	**Est City Share FY 2021 - 2024**	$800,000

1. **Description of Project**
   Install Green infrastructure, stormwater flow reduction devices
2. **Need for and Impact of Project**
   Will reduce stormwater runoff peak flows and volumes in the collection system
3. **Consistency with the adopted plans or other related planning documents**
   MS4 Stormwater permit requires management of stormwater flows, this will mitigate stormwater peak flows into the combined sewer system and requirements to reduce CSO volumes per the CSO Master Plan Phase II
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0
5. **New personnel, equipment, or supplies required**
   Consultants/contractors
6. **How project originated and how cost estimates were obtained**
   Staff
7. **Any related department or city projects**
8. **Financing possibilities or potential grants**
   MeDEP, CWSRF
9. **Justification of timing of project and segments (if applicable)**
   Stormwater flow adds volume peaks to the system, increases treatment costs and increases CSO activity, flow reduction is required by CSO Master Plan Phase II
10. **Other information**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-05

Project Description Form

Department Engineering **Program** Harbor Access/Boat Launch at Vines Landing

	Est Total Cost	**$ 150,000**	
Est. Cost FY 2020	$150,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$100,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Re-Construct boat launch at Vines Landing

2. Need for and Impact of Project
Existing launch area is in poor condition, commercial fisherman use this launch site and need the access improved

3. Consistency with the adopted plans or other related planning documents
Comprehensive Plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultant/contractors

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

7. Any related department or city projects
Recreation, Planning, Economic Development

8. Financing possibilities or potential grants
Small Harbors Grant

9. Justification of timing of project and segments (if applicable)
Needed for better and safer access to ocean for commercial fisherman

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$150,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$50,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$100,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-06

Project Description Form

Department Engineering **Program** Lincoln Street Improvements

	Est Total Cost	**$ 2,177,435**	
Est. Cost FY 2020	$1,077,435	**Est Cost FY 2021 - 2024**	$1,100,000
City Share 2020	$1,077,435	**Est City Share FY 2021 - 2024**	$1,100,000

1. **Description of Project**
   Lincoln St improvements
2. **Need for and Impact of Project**
   Upgrade of utilities and facilities to accommodate development
3. **Consistency with the adopted plans or other related planning documents**
   Downtown master plan
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 177,435 FY2019 $ 872,565
5. **New personnel, equipment, or supplies required**
   Consultants/contractors
6. **How project originated and how cost estimates were obtained**
   Staff
7. **Any related department or city projects**
   Planning, Economic Development
8. **Financing possibilities or potential grants**
   MDOT, BPI, MPI, local TIF, WW CIP
9. **Justification of timing of project and segments (if applicable)**
   MDOT MPI grant availability
10. **Other information**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,077,435.00	$1,100,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$1,077,435.00	$1,100,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-07

Project Description Form

Department	Engineering	**Program**	Lower Main Street Improvements, (bump outs and cross walks)

	Est Total Cost	**$ 500,000**	
Est. Cost FY 2020	$500,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$500,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Repair/replace/update downtown street scape from Alfred to Water St

2. Need for and Impact of Project
existing facilities are in poor condition

3. Consistency with the adopted plans or other related planning documents
Downtown master plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects
CDBG, Economic Development, Planning, Codes

8. Financing possibilities or potential grants
possible CDBG funding

9. Justification of timing of project and segments (if applicable)
Existing facilities are in poor condition and need upgrading to improve safety and mobility in the downtown area, construct prior to MDOT/PACTS paving in spring 2019

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$500,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$500,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-08

Project Description Form

Department Engineering **Program** Main Street Sidewalk Improvements

	Est Total Cost	**$ 1,225,000**	
Est. Cost FY 2020	$1,225,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$825,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Repair/replace downtown sidewalks and street lights and make safety improvements

2. Need for and Impact of Project
existing facilities are in poor condition

3. Consistency with the adopted plans or other related planning documents
Downtown master plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 500,000 FY2019 $ 760,000

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects
CDBG, Economic Development, Planning, Codes

8. Financing possibilities or potential grants
CDBG funding

9. Justification of timing of project and segments (if applicable)
Existing facilities are in poor condition and need upgrading to improve safety and mobility in the downtown area

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,225,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$400,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$825,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-09

Project Description Form

Department	Engineering	**Program**	Morin Street Improvement Project, Paving/Repairs Project

	Est Total Cost	**$ 750,000**	
Est. Cost FY 2020	$750,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$575,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Morin Street repaving/repairs

2. Need for and Impact of Project
Road serves industrial park and is in very poor condition and is in the Thacher Brook Watershed so part of impervious reduction plan

3. Consistency with the adopted plans or other related planning documents
MS4 Stormwater Plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultant/contractor

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

7. Any related department or city projects
Economic Development, Stormwater

8. Financing possibilities or potential grants
CWSRF loan/grant, local stormwater funding

9. Justification of timing of project and segments (if applicable)
Road surface is in very poor condition needs repaving asap and need for reduction in impervious area in watershed

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$750,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$175,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$575,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Engineering **Program** River Wall Repair, Mechanics Park

	Est Total Cost	**$ 3,000,000**	
Est. Cost FY 2020	$300,000	**Est Cost FY 2021 - 2024**	$2,700,000
City Share 2020	$300,000	**Est City Share FY 2021 - 2024**	$2,700,000

1. **Description of Project**
   Repair/replace river wall along Mechanics Park
2. **Need for and Impact of Project**
   Wall is in very poor condition
3. **Consistency with the adopted plans or other related planning documents**
   Riverwalk Master Plan
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0
5. **New personnel, equipment, or supplies required**
   Consultants/contractors
6. **How project originated and how cost estimates were obtained**
   Staff
7. **Any related department or city projects**
   Recreation, Planning, Economic Development
8. **Financing possibilities or potential grants**
   State River Front Bond
9. **Justification of timing of project and segments (if applicable)**
   Wall is in very poor condition and needs to be addressed asap
10. **Other information**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$300,000.00	$500,000.00	$2,200,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$300,000.00	$500,000.00	$2,200,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-11

Project Description Form

Department	Engineering	**Program**	River Wall Repair, Adjacent to Riverwalk Area

	Est Total Cost	**$ 2,900,000**	
Est. Cost FY 2020	$500,000	**Est Cost FY 2021 - 2024**	$2,400,000
City Share 2020	$500,000	**Est City Share FY 2021 - 2024**	$2,400,000

1. Description of Project
Repair/replace river wall along Riverdam/Riverwalk

2. Need for and Impact of Project
Wall is in very poor condition

3. Consistency with the adopted plans or other related planning documents
Riverwalk Master Plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 125,000 FY2018 $ 40,000 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects
Recreation, Planning, Economic Development

8. Financing possibilities or potential grants
State River Front Bond

9. Justification of timing of project and segments (if applicable)
Wall is in very poor condition and needs to be addressed asap

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$500,000.00	$2,400,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$500,000.00	$2,400,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	Engineering	**Program**	Thatcher Brook 319

	Est Total Cost	**$ 211,200**	
Est. Cost FY 2020	$211,200	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$84,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Thatcher Brook Watershed 319 grant

2. Need for and Impact of Project
To address and improve water quality in watershed

3. Consistency with the adopted plans or other related planning documents
Reference Thatcher brook Watershed Management Plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 52,735 FY2019 $ 0

5. New personnel, equipment, or supplies required
In kind services from stakeholder group, consultants

6. How project originated and how cost estimates were obtained
Thatcher Brook Watershed 319 Grant Planning Document

7. Any related department or city projects
Planning, Economic Development, Codes

8. Financing possibilities or potential grants
DEP 319 grants, City Match, in kind services

9. Justification of timing of project and segments (if applicable)
To improve water quality prior to DEP actions, 319 grant 2017 thru 2018

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$211,200.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$127,200.00	$0.00	$0.00	$0.00	$0.00
City Share	$84,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	Engineering	**Program**	Thatcher Brook Watershed Management Plan Phase II Implementation

	Est Total Cost	**$ 365,800**	
Est. Cost FY 2020	$73,160	**Est Cost FY 2021 - 2024**	$292,640
City Share 2020	$73,160	**Est City Share FY 2021 - 2024**	$292,640

1. Description of Project
Thatcher Brook Watershed retrofit/improvement program

2. Need for and Impact of Project
To address and improve water quality in watershed

3. Consistency with the adopted plans or other related planning documents
Reference Thatcher brook Watershed Management Plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants/contractor

6. How project originated and how cost estimates were obtained
TB Watershed Management Planning Document

7. Any related department or city projects
Planning, Economic Development, Codes

8. Financing possibilities or potential grants
DEP grants, City Match, in kind services

9. Justification of timing of project and segments (if applicable)
To improve water quality to avoid DEP actions

10. Other information

	FY 2020	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Total Project Cost	$73,160.00	$73,160.00	$73,160.00	$73,160.00	$73,160.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$73,160.00	$73,160.00	$73,160.00	$73,160.00	$73,160.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-14

Project Description Form

Department Engineering **Program** Washington St Sidewalks

	Est Total Cost	**$ 1,006,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$1,006,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$1,006,000

1. Description of Project
Sidewalk replacement, new street lights, crosswalks & bump-outs

2. Need for and Impact of Project
Poor condition of facilities, aesthetic improvements

3. Consistency with the adopted plans or other related planning documents
Downtown Improve

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants and contractors

6. How project originated and how cost estimates were obtained
Extension of downtown improvements. Staff generated estimates.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
CDBG funding potential

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$1,006,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$1,006,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-15

Project Description Form

Department Engineering **Program** West Brook Skating Area Improvements

	Est Total Cost	**$ 1,000,000**	
Est. Cost FY 2020	$500,000	**Est Cost FY 2021 - 2024**	$500,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Repair/Reconstruct berm along West Brook to protect Skating Area

2. Need for and Impact of Project
Existing berm is eroding and is in very poor condition

3. Consistency with the adopted plans or other related planning documents
Parks maintenance/improvement plan

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants, volunteers, donations ACOE construction /contractors

6. How project originated and how cost estimates were obtained
Staff/consultants

7. Any related department or city projects
Recreation, Codes

8. Financing possibilities or potential grants
National Guard/ACOE (labor portion)

9. Justification of timing of project and segments (if applicable)
Needed to stabilize the existing berm and protect the existing West Brook Skating Area

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$500,000.00	$500,000.00	$0.00	$0.00	$0.00
Non City Share	$500,000.00	$500,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

10/26/2018

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-01

Project Description Form

Department	Facilities	**Program**	City Hall-Regrade and Repave Parking Lot

	Est Total Cost	**$ 50,000**	
Est. Cost FY 2020	$50,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$50,000	**Est City Share FY 2021 - 2024**	$0

1. **Description of Project**
   Biddeford City Hall Parking lot is in poor condition and has been patched numerous times. Presently it has numerous cracks which allows for water to seep in and cause more pot holes.
2. **Need for and Impact of Project**
   Parking lot is in poor condition
3. **Consistency with the adopted plans or other related planning documents**
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0
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**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$50,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$50,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-02

Project Description Form

Department Facilities **Program** City Hall-Restoration

	Est Total Cost	**$ 3,150,000**	
Est. Cost FY 2020	$1,650,000	**Est Cost FY 2021 - 2024**	$1,500,000
City Share 2020	$1,500,000	**Est City Share FY 2021 - 2024**	$1,500,000

1. Description of Project
Restoration of City Hall Building. This work would include restoration of the tower including structural work, repointing of brick , restoration of the stain glass windows , restoration of the clock, and exterior word trim on the lower sections of the building

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost were obtained by a study conducted by Dennis Lachman Architect

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,650,000.00	$1,500,000.00	$0.00	$0.00	$0.00
Non City Share	$150,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-03

Project Description Form

Department Facilities **Program** City Hall-Window Replacement

	Est Total Cost	**$ 50,000**	
Est. Cost FY 2020	$25,000	**Est Cost FY 2021 - 2024**	$25,000
City Share 2020	$25,000	**Est City Share FY 2021 - 2024**	$25,000

1. Description of Project

Windows in City Hall have out lived their effective life. Most have lost the argon gas and do not open or close properly. Some of these windows fall open at time and are a safety hazard. Replacement of these windows will save energy and improve the appearance of the building.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

Presently there are funds set aside for the replacement of windows and the installation of a sprinkler system in city Hall and this will help complete the windows.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$25,000.00	$25,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$25,000.00	$25,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-04

Project Description Form

Department Facilities **Program** Community Center-Card Access System

	Est Total Cost	**$ 15,500**	
Est. Cost FY 2020	$15,500	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$15,500	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Installation of Card Access for all Exterior Doors

2. Need for and Impact of Project
This project would provide better control as to who has access to the building and to when they are allowed to have access. Access can be denied when someone has left employment. Or should be denied access.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$15,500.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$15,500.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-05

Project Description Form

Department	Facilities	**Program**	Community Center-Heating Plant Replacement

	Est Total Cost	**$ 522,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$522,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$522,000

1. Description of Project

Replacement of the Oil Fired Steam System with Natural Gas fired condensing boilers this would require new piping and radiators. This project is necessary as the part of the present system has failed. And even with the installation of one new steam boiler it may not last more than several more seasons.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$522,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$522,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-06

Project Description Form

Department	Facilities	**Program**	Community Center-Myrtle Street Parking Lot Paving

	Est Total Cost	**$ 60,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$60,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$60,000

1. Description of Project
Grade and pave Myrtle street parking lot

2. Need for and Impact of Project
Present parking lot is in in poor condition and in need of replacement

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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
The present parking lot has been patched numerous times and continues to fall apart

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$60,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$60,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-07

Project Description Form

Department Facilities **Program** Community Center-Oil Tank Removal

	Est Total Cost	**$ 100,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$100,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$100,000

1. Description of Project
The present 3000 gallon oil tank which was installed in 1994 is scheduled to be removed in 2024 Per State law.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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
In discussion with Brian Phinney a high budget number was assigned because of the unknown conditions that may be found. Possible conditions may be contaminated soil or the tank up against the foundation. Actual costs may be much less depending on conditions.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$100,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$100,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-08

Project Description Form

Department	Facilities	**Program**	Community Center-Prospect Entrance Exterior Door Replacement

	Est Total Cost	**$ 10,000**	
Est. Cost FY 2020	$10,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$10,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
The two exterior doors on the Prospect side of the building are not code compliant. They need to be larger to accommodate the gym space.

2. Need for and Impact of Project
Code Compliance

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$10,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$10,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-09

Project Description Form

Department Facilities **Program** Community Center-Window Replacement

	Est Total Cost	**$ 250,000**	
Est. Cost FY 2020	$50,000	**Est Cost FY 2021 - 2024**	$200,000
City Share 2020	$50,000	**Est City Share FY 2021 - 2024**	$200,000

1. Description of Project
Replacement of Windows

2. Need for and Impact of Project
Present windows were installed in the 1970's and are in poor condition, most of the Kalwall has started to deteriorate and the glass sections are single pane glass and are not energy efficient.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Facilities **Program** Fire Department-Apparatus Floor Resurfacing

	Est Total Cost	**$ 8,500**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$8,500
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$8,500

1. Description of Project

This floor was originally resurfaced in 2012 because of slipping and safety issues. It has started to become worn and will need to be resurfaced within the next five years to continue to offer safety protection.

2. Need for and Impact of Project

this floor will have worn spots and need replacement to avoid workman's comp claims.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$8,500.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$8,500.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Facilities **Program** Fire Department-Building Repairs

	Est Total Cost	**$ 10,000**	
Est. Cost FY 2020	$10,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$10,000	**Est City Share FY 2021 - 2024**	$0

1. **Description of Project**
   Replacement of Second floor dining room windows. These windows form the center focal point of the building. They have been leaking for years and multiple repairs have been made over the past few years. When these windows leak water runs in to the first floor dispatch center.
2. **Need for and Impact of Project**
   fix periodically leaking windows and stained ceiling.
3. **Consistency with the adopted plans or other related planning documents**
   currant windows are over 25 years old
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0
5. **New personnel, equipment, or supplies required**
6. **How project originated and how cost estimates were obtained**
   Estimate from Portland Glass
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**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$10,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$10,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Facilities **Program** Fire Department-Building Roof Repairs

	Est Total Cost	**$ 20,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$20,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$20,000

1. Description of Project
Replacement of rubber roof. It has reached its lifespan and needs to be replaced. The section over the apparatus bay has been repaired twice since it was originally installed in 1990.

2. Need for and Impact of Project
Rubber membrane has been repaired multiple times and often leaks. Additionally we need repairs to the copper roof over the dining area. This area needs to have a redesign that allows the water to run away from the windows not onto them.

3. Consistency with the adopted plans or other related planning documents
At its life expectancy.

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Richard Nadeau & Son, Inc.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$20,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$20,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-13

Project Description Form

Department	Facilities	**Program**	Fire Department-Driveway/ Parking Lot Repairs and Replacement

	Est Total Cost	**$ 200,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$200,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$200,000

1. Description of Project

The drive way at Central Fire Station has not been repaired or sealed since it was installed since 1990. It currently has large cracks throughout and is sinking in front of the apparatus doors. Catch basin are also caving in. additionally we need to pave additional areas for parking and for storage of our emergency response trailers. We have a lack of parking space especially when training with the Saco fire Department. The fire department has a training structure that needs to have paving placed around it.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$200,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$200,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-14

Project Description Form

Department Facilities **Program** Fire Department-Repointing station brick work

	Est Total Cost	**$ 10,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$10,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$10,000

1. Description of Project

The fire station is 31 years old and the brick work is in need of repair. Water has caused damage to the brick work and it is important that this issue gets addressed before it become a major concern.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$10,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$10,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Facilities **Program** May Field-Tennis Court Lights Conversion

	Est Total Cost	**$ 16,950**	
Est. Cost FY 2020	$16,950	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$8,475	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Replace 8 1000 watt Metal Halide fixtures to LED Lights with Motion Detection to shut off lights when not in use.

2. Need for and Impact of Project
Energy conservation

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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
This project will actually cost less as there is a rebate from Efficiency Maine for approximately 50 % of the cost of this project. There will also be a reduction in cost in electricity.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$16,950.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$8,475.00	$0.00	$0.00	$0.00	$0.00
City Share	$8,475.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-16

Project Description Form

Department	Facilities	**Program**	Public Works-Automated Gate, Security Fencing and Cameras

	Est Total Cost	**$ 45,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$45,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$45,000

1. Description of Project
Completion of installation of security Fencing, security cameras, and automated gate at school bus entrance.

2. Need for and Impact of Project
Better Security at Public Works Facility

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$45,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$45,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Facilities **Program** Public Works-City Radio Box

	Est Total Cost	**$ 4,000**	
Est. Cost FY 2020	$4,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$4,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

The City has requested that the use of the City's Radio box for the reporting of fire alarms be eliminated due to the poor condition of the Radio box system. A dialer to the outside would have to be installed and monitored by an outside service.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

The City has two Radio boxes one at the Fire Department and one at the Police Dispatch. Both are old and replacement costs is about $30,000 each. Presently only some ccity builds and school buildings are on this system.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$4,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$4,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-18

Project Description Form

Department	Facilities	**Program**	Public Works-Cold Storage for Recycling Replacement

	Est Total Cost	**$ 100,000**	
Est. Cost FY 2020	$100,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$100,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

Present Building is in poor shape and in need of replacement. Baled paper and card board is being exposed to the weather and getting wet.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$100,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$100,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-19

Project Description Form

Department	Facilities	**Program**	Public Works-Heating System Replacement

	Est Total Cost	**$ 45,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$45,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$45,000

1. Description of Project

The phase three replacement or upgrade of the heating and air conditioning is for the administrative section of the Public works Garage. The present system is original to the building and by 2021 would have out lived its useful life. A new system would be more energy efficient.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$45,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$45,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Facilities **Program** Public Works-Salt Barn Lean To Addition

	Est Total Cost	**$ 135,000**	
Est. Cost FY 2020	$135,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$135,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

There is a need for additional cold storage for items like seasonal equipment and trash containers, which are exposed to the weather.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 65,000 FY2019 $ 0

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)

The origial amount budget is not enough to cover the bids received, need additional funds to cover costs.

10. Other information

This lean-to would be approximately 50 ft. long and have two or three 12 ft. high bay doors on the front. The back wall would be one side of the salt barn.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$135,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$135,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Fire Dept **Program** Ballistic vests replacement

	Est Total Cost	**$ 60,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$60,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$60,000

1. Description of Project
Personnel protective vest are expiring and have reached the end of their life.

2. Need for and Impact of Project
High

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$60,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$60,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-02

Project Description Form

Department Fire Dept **Program** Eastern Fire Station

	Est Total Cost	**$ 2,300,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$2,300,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

This station would have an engine and an ambulance staffed to serve the coastal area as well as all other response areas. We would propose that this station be build into a UNE owned structure, allowing for a more cost effective plan. This building could house FD, PD and UNE security and UNE EMS staff. Additionally there may also be other creative was to more effectively use this building such as a collaboration with the Biddeford School Department with a student fire and ems program or though some sort of private business public partnership. At this time we have not put together exact project cost because of the complexity of the project. This station and staff at this location would allow us to reduce the large response time that we have to our coastal areas and allow for us to staff a needed third ambulance.

2. Need for and Impact of Project

The call volume continues to increase, service needs to be expanded to the coastal areas, and a third ambulance needs to be staffed.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

Eight additional staff would need to be added to bring the minimum shift staffing to ten. This staffing could be accomplished through hiring staff, or a combination of increased overtime and hiring additional staff.

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

AFG, Bonding

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

Current need for service expansion.

10. Other information

	FY 2020	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Total Project Cost	$0.00	$1,300,000.00	$1,000,000.00	$0.00	$0.00
Non City Share	$0.00	$1,300,000.00	$1,000,000.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-03

Project Description Form

Department Fire Dept **Program** EMS CPR Compression Device

	Est Total Cost	**$ 40,000**	
Est. Cost FY 2020	$40,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$40,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

This is a mechanical device that will be attached to patients that are in cardiac arrest that will deliver chest compressions. This device will deliver compressions at a uniformed rate consistently to the patient allowing personnel to work on other needed medical interventions. Additionally this device will improve on responder safety, often responders need to perform CPR compressions in positions that are not safe such as driving down the road in the back of ambulance. This device would allow this to not have to be done. In addition CPR compressions could now be performed if needed while moving the patient, such as down a flight of stairs.

2. Need for and Impact of Project

This device will improve on responder safety and allow for better patient care and treatment for patients in cardiac arrest.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

From local dealer

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$40,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$40,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-04

Project Description Form

Department	Fire Dept	**Program**	EMS Equipment

	Est Total Cost	**$ 118,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$118,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$118,000

1. Description of Project

Replacement program for EMS stretchers, stair chair, cardiac monitors. All three of our ambulances and our front line fire apparatus have cardiac monitors. These monitors are computers that get used often and need to be on a replacement plan to stay up with the latest technology and most advanced patient care. Monitors are circulated from ambulances to fire apparatus as they are replaced. This program would allow a cardiac monitor to be in service for about 18 years before it is taken out of service. EMS stretchers and stair chairs take a lot of abuse and need constant maintenance and repairs. This program would allow a stretcher and stair chair to be in service for 9 years before being taken out of service.

2. Need for and Impact of Project

This type of equipment needs to be on a replacement plan. Our newest stair chair and stretcher is currently 3 years old and our newest cardiac monitor is 3 years old.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Stryker, physio sales.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

This equipment is currently at its replacement time according to the plan

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$59,000.00	$0.00	$0.00	$59,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$59,000.00	$0.00	$0.00	$59,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-05

Project Description Form

Department	Fire Dept	**Program**	EMS stretcher power lift assist

	Est Total Cost	**$ 80,000**	
Est. Cost FY 2020	$80,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$80,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

This project would allow us to have an EMS stretcher power lift for each of our ambulances. These lifts assist our EMS providers when loading patients into the back of the ambulance. Currently out providers need to physically lift the stretcher with the patient on it into the ambulance. This is often extremely difficult depending of the weight of the patient and the grade of the area that the ambulance is parked on.

2. Need for and Impact of Project

This device will improve on provider safety and decrease injury to our personnel.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

From local dealer

7. Any related department or city projects

8. Financing possibilities or potential grants

Safety works

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$80,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$80,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-06

Project Description Form

Department Fire Dept **Program** Ocean Rescue Boat

	Est Total Cost	**$ 25,000**	
Est. Cost FY 2020	$25,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$25,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

We have been without a rescue boat for the ocean since our old boat was put out of service three years ago. Currently Saco Fire is responding to our ocean water calls, but we have always strived for a two boat response between Biddeford and Saco for safety. The harbor master has been working on surplus options for a replacement boat for a few years, but has not been able to find a boat that works for us. This is a complex issue that the councils from both cities have been discussing for a number of years which has had much political opinion. Each year we are called to an average of 24 to 30 boat responses. Our boat launch at Marblehead is one of the busiest in the state and Coast Guard Response is delayed. Many of our citizen recreate on the water. This would be a smaller boat then Saco's that would allow us coastal and island response and would work in combination with Saco's boat allowing access to areas that their boat cannot reach. Additionally it would designed to allow us to deploy rescue swimmers and to retrieve victims in the water.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

Radios, radar, GPS, other marine electronics, emergency lighting, search lighting

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

AFG, surplus options

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$25,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$25,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-07

Project Description Form

Department Fire Dept **Program** Portable radio replacement

	Est Total Cost	**$ 20,000**	
Est. Cost FY 2020	$20,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$20,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

This project would replace 30 of our portable radios that are between 15 and 25 years old. These radios are at the end of their life. The 30 radios that are being replaced are made up of many different models that do not operate the same, additionally we do not have the programming software for these which lead to costly programming updates when required. The new radios would be able to be programmed by our department. I would like to have this project purchase 30 motorola 451 portables, chargers, and speaker mics that are the same style of radio that we purchased a few years ago through CIP, this would be the second phase of the purchase that is needed to get all of our portable radios updated and the same.

2. Need for and Impact of Project

This device will effect fit testing for FD, PD, and DPW.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Dealer

7. Any related department or city projects

8. Financing possibilities or potential grants

AFG/ Safety works

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$20,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$20,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Fire Dept **Program** Respirator fit testing machine

	Est Total Cost	**$ 10,000**	
Est. Cost FY 2020	$10,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$10,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

This device is used for required annual fit testing that is mandated by Maine Safety Works (OSHA). This new device will replace a device that is over 15 years old that was originally purchased as a mutual community device that was used for just fire departments. All of the communities that were involved in the original purchase have now purchased their own devices. Today we are not only fit testing FD personnel, we are also fit testing PD and DPW personnel that require it.

2. Need for and Impact of Project

This device will effect fit testing for FD, PD, and DPW.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

From local dealer

7. Any related department or city projects

8. Financing possibilities or potential grants

Safety works

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$10,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$10,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-09

Project Description Form

Department Fire Dept **Program** Thermal Imagers

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$18,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$18,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
We currently have three thermal images. In 2019 our oldest one would be 13 years old. We need to replace this unit as it's comes to the end of its life span. These are complex computers that are constantly improving. These cameras provide the best chance for us to find victims that may be trapped in a fire and to find hidden fire within a structure. Additionally the newest camera we have will be 5 years old and we would like to strive to have a camera for each company operating at the fire scene.

2. Need for and Impact of Project
Camera is at the end of its life span.

3. Consistency with the adopted plans or other related planning documents
These cameras need to be rotated to offer the latest technology.

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Northeast Fire Equipment

7. Any related department or city projects

8. Financing possibilities or potential grants
AFG

9. Justification of timing of project and segments (if applicable)
Product life expectancy, additional effectiveness of crews operating.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$18,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$18,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Ice Arena **Program** Bleachers

	Est Total Cost	**$ 250,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$250,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$250,000

1. Description of Project
Replacing the bleachers

2. Need for and Impact of Project
The life of the bleachers is reaching its useful life. Replacing them would create additional storage space that is greatly needed. They would provide additional seating and would bring the Ice Arena up to code on all safety regulations.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
The project has been brought to our attention by our insurance company and inspectors have mentioned that the seating is getting tired. Cost estimate was provided by Hussey Seating.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information
Project would start in April for an August completion date.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$250,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$250,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Ice Arena **Program** Building Painting

	Est Total Cost	**$ 30,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$30,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$30,000

1. Description of Project
Paint the exterior of the building

2. Need for and Impact of Project
Currently, there is no rust on the exterior of the building. To maintain the building a coat of paint would reduce the risk of rust, and make the building more appealing.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$30,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$30,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-01

Project Description Form

Department	McArthur Library	**Program**	Acoustic Improvements to Second Floor Teen Area

	Est Total Cost	**$ 26,400**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$26,400
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$6,700

1. Description of Project

The teen area was created in 2010 in the original church nave of the 1863 structure (Stevens Reading Room/adult reading room on 2nd floor). This project requires acoustic clouds to be suspended from the ceiling in a staggered manner over the Young Adult (YA)/Teen space on one side of the room; the acoustic clouds would be attractive and efficient at controlling noise. They will supplement the acoustic ceiling tiles installed in 2016 and were part of an overall recommendation received from acoustic consultant studies done in FY12 (later updated in FY16)

2. Need for and Impact of Project

Given the reverb/echo in this space, acoustic clouds will provide for a more conducive study area for the teens as they can converse quietly and browse collections without affecting adult patrons in adjacent public space. They would add to an overall NRC (noise reduction co efficiency) to minimize reverb. They will be installed in such a way that they will not impede sprinklers nor sight lines.

3. Consistency with the adopted plans or other related planning documents

Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants

Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$26,400.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$19,700.00
City Share	$0.00	$0.00	$0.00	$0.00	$6,700.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-02

Project Description Form

Department	McArthur Library	**Program**	Carpeting replacement / Circulation Department

	Est Total Cost	**$ 19,876**	
Est. Cost FY 2020	$19,876	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$5,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

Replacement of carpeting in front lobby, vestibule, hallway and Circulation Department desk area/office areas/meeting room. We will be using carpet squares/tiles and the quote includes labor and material for all related prep, installation and disposal of old carpet.

2. Need for and Impact of Project

High foot traffic and high visibility area – this carpeting is in dire need of replacement due to age and wear/tear.

3. Consistency with the adopted plans or other related planning documents

Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants

Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$19,876.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$14,876.00	$0.00	$0.00	$0.00	$0.00
City Share	$5,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-03

Project Description Form

Department	McArthur Library	**Program**	LED Lighting / Efficiency Improvements 1960s and 1995 Additions (2nd Floor and Public Stairwell)
	Est Total Cost	**$ 5,650**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$5,650
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$1,225

1. Description of Project
LED lighting and new fixtures throughout 2nd floor and in public stairwell (at front of building in 1995 addition)

2. Need for and Impact of Project
Energy efficiency, cost reduction, improvement of appearance and visibility within these areas of the building.

3. Consistency with the adopted plans or other related planning documents
Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants
Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$5,650.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$4,425.00	$0.00	$0.00
City Share	$0.00	$0.00	$1,225.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-04

Project Description Form

Department	McArthur Library	**Program**	LED Lighting / Efficiency Improvements - Entrance and Exterior of Building

	Est Total Cost	**$ 4,250**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$4,250
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$2,230

1. Description of Project
Replacement of lighting on the outside of the building, removing fixtures and installing lamp posts on either side of the walkway – possibly adding LED light wall pack in a subtle way to the outside SE corner of the 1863 building.

2. Need for and Impact of Project
Energy efficiency, cost reduction, improvement of appearance and increasing safety and visibility outside the building.

3. Consistency with the adopted plans or other related planning documents
Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants
Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$4,250.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$2,020.00	$0.00	$0.00	$0.00
City Share	$0.00	$2,230.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-05

Project Description Form

Department	McArthur Library	**Program**	Painting of 1863 Entrance and Stairwell

	Est Total Cost	**$ 15,400**	
Est. Cost FY 2020	$15,400	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$3,900	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
The original interior of the entryway to the Church (and to the Library from 1902 to 1995) is in need of cosmetic repairs and painting; it is likely more than 30-40 years since this area has been painted.

2. Need for and Impact of Project
This is one of the most attractive parts of the building and visitors frequently linger in this area due to the original construction, woodwork, mosaic stonework, and tin walls on the first floor. This area extends from the first floor all the way to include a stairwell on either side from 1st to 2nd floor and a stairwell on either side to choir/balcony area. We want to preserve the appearance and structural integrity of this historic part of the building. A restoration to its former glory will go a long way to improving appearance; this area receives heavy foot traffic as a through-way from the children's room to the adult room/teen space and is the most out-dated area in the building in appearance and maintenance.

3. Consistency with the adopted plans or other related planning documents
Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants
Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$15,400.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$11,500.00	$0.00	$0.00	$0.00	$0.00
City Share	$3,900.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	McArthur Library	**Program**	Painting of public stairwell interior / 1995 addition

	Est Total Cost	**$ 4,400**	
Est. Cost FY 2020	$4,400	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$1,100	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Painting of public stairwell / cinder block walls, ceiling and trim of stairwell

2. Need for and Impact of Project
This area was last painted in 1995 and it is by far the most used stairwell in the building for the public; the area needs cosmetic improvements and the interior paint has become very tired in appearance.

3. Consistency with the adopted plans or other related planning documents
Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants
Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$4,400.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$3,300.00	$0.00	$0.00	$0.00	$0.00
City Share	$1,100.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-07

Project Description Form

Department	McArthur Library	**Program**	Reconstruction of attic stairwell – 2nd floor to 1863 Tower area

	Est Total Cost	**$ 7,500**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$7,500
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$1,900

1. Description of Project
Reconstructing stairway that runs from Archival Storage Attic at 2nd floor choir/balcony level TO the base of the tower/steeple/belfry area.

2. Need for and Impact of Project
For purposes of fire safety, sprinkler maintenance, heat/smoke detectors, lighting and acoustic panels, the area requires safe access and the stairwell needs to be rebuilt for structural integrity.

3. Consistency with the adopted plans or other related planning documents
Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants
Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$7,500.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$5,600.00
City Share	$0.00	$0.00	$0.00	$0.00	$1,900.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-08

Project Description Form

Department	McArthur Library	**Program**	Replacement of York HVAC Rooftop Unit from 2008

	Est Total Cost	**$ 30,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$30,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$10,000

1. Description of Project

This rooftop unit serves the majority of the 2nd floor (1960s addition) including the archives, adult and teen reading rooms, public access computer space, fiction/non-fiction collection, staff and public study areas. This unit is a 15-ton packaged A/C RTU and will be due for planned replacement.

2. Need for and Impact of Project

Energy efficiency through improved technology and provision of continued comfortable space for all library patrons.

3. Consistency with the adopted plans or other related planning documents

Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants

Portion of Library's annual capital budget will go toward this project.

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

This HVAC unit will be nearing end of life by the FY22 year.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$30,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$20,000.00	$0.00
City Share	$0.00	$0.00	$0.00	$10,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-09

Project Description Form

Department	McArthur Library	**Program**	Safety/structural integrity study on 1863 belfry/tower and 1863 2nd floor ceiling

	Est Total Cost	**$ 5,500**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$5,500
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$1,400

1. Description of Project

Structural and stability/integrity study with a view toward making improvements for choir area, attic/archival storage space and access areas for lighting/sprinklers above 2nd floor, including tower or belfry base (the steeple area within 1863 building), and area above 2nd floor ceiling (former nave of the Church structure.) The study will also include the beams/purlins that run across the building in the interior space above the ceiling, as well as the stairway access that runs around the interior of the former steeple/belfry base.

2. Need for and Impact of Project

A professional study will yield valuable information about any repairs or construction that will need to be done in any/all of these areas. The tower area and steeple base had lightning strikes in late 19th century and due to age, these areas have a great deal of wear/tear.

3. Consistency with the adopted plans or other related planning documents

Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants

Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$5,500.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$4,100.00
City Share	$0.00	$0.00	$0.00	$0.00	$1,400.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	McArthur Library	**Program**	Security gate replacement / collection security

	Est Total Cost	**$ 14,800**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$14,800
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$7,770

1. Description of Project
Replacement of security gates in 1995 addition (lobby entryway/Circulation Department).

2. Need for and Impact of Project
Both of our security gates are very outdated and replacement allows much improved security of our collection investment, preservation and protection of historic materials, and loss control. Improvements in gate technology have been made and new gates will be much more secure and less obtrusive, allowing even easier passageway into and out of the building – facilitating safety and improving concerns for disabled access (although we are already in full compliance.)

3. Consistency with the adopted plans or other related planning documents
Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants
Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$14,800.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$7,030.00	$0.00	$0.00	$0.00
City Share	$0.00	$7,770.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	McArthur Library	**Program**	Spray Foam Insulation / 1863 Attic and Walls/Ceiling of Sub-Basement Area

	Est Total Cost	**$ 40,500**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$40,500
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$8,775

1. Description of Project
Installation of spray foam insulation and cellulose in the attic of 1863 structure, by the bell tower, and also above ceiling of sub-basement and behind interior walls in sub-basement, through to both basement doorways.

2. Need for and Impact of Project
Energy efficiency improvements, cost reduction, protecting storage areas, and improved comfort and stability for collection materials, staff and patrons alike.

3. Consistency with the adopted plans or other related planning documents
Part of McArthur's Overall Asset Maintenance Plan and Replacement Schedule

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Library Facility Committee revises and prioritizes asset maintenance and replacement schedules in conjunction with Library Director and quotes are obtained from vendors, contractors or consultants as required. Allowances have been made for cost increases/inflation for projects in future years.

7. Any related department or city projects

8. Financing possibilities or potential grants
Portion of Library's annual capital budget will go toward this project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$40,500.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$31,725.00	$0.00	$0.00
City Share	$0.00	$0.00	$8,775.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Police Dept **Program** Locker Room & Office Space Upgrad

	Est Total Cost	**$ 80,000**	
Est. Cost FY 2020	$80,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$80,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

Conversion of firing range into Men's locker room; conversion of existing locker room, into a partial Women's Locker room; expansion of office space for Detectives; creation of office space for Opiate coordinator; more working space for SCU personnel

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Because of lead contamination, range had to be shut down and abatement process undertaken. This made space available for expansion of useable office space, which is now very limited. Costs to undertake process is best guess.

7. Any related department or city projects

8. Financing possibilities or potential grants

SBOOI grant has $30,000 for construction of office space for the coordinator. Plan to use some of these funds to complete the project.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$80,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$80,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PD-02

Project Description Form

Department Police Dept **Program** Parking Lot Paving

	Est Total Cost	**$ 40,000**	
Est. Cost FY 2020	$40,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$40,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Parking Lot Paving

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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

	FY 2020	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Total Project Cost	$40,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$40,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PD-03

Project Description Form

Department Police Dept **Program** Simulcast

	Est Total Cost	**$ 350,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$350,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$350,000

1. Description of Project
Radio Upgrades

2. Need for and Impact of Project
Presently, we use a “Voter” system to communicate with first responders out in the field. Difficulty with in-building communications with this system, but there was resistance to make the switch to a digital system by the fire department. A simulcast system, unlike the voters, allows the field units and dispatch to transmit the signal from various locations in the city at the same time. This allows for better in building penetration, resulting in no loss of communications between units. This would require the FD to change its mobile units, while the PD should be okay. While this system allows for substantially improved communications between and among the different disciplines, the greatest and most urgent need for improvement is for the Fire Department.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Simulcast of Radio Communications

6. How project originated and how cost estimates were obtained
Very rough Estimation

7. Any related department or city projects
Fire, DPW and Recreation

8. Financing possibilities or potential grants

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$350,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$350,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-01

Project Description Form

Department	Public Works	**Program**	Vehicle Maintenance - 5 year vehicle/equipment replacement program

	Est Total Cost	**$ 5,255,398**	
Est. Cost FY 2020	$1,059,520	**Est Cost FY 2021 - 2024**	$4,195,878
City Share 2020	$879,120	**Est City Share FY 2021 - 2024**	$3,435,878

1. Description of Project
5-year vehicle/equipment replacement program

2. Need for and Impact of Project
Replacing vehicles per their lifecycle

3. Consistency with the adopted plans or other related planning documents
15-year CIP replacement program

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 146,003 FY 2016 $ 77,500 FY 2017 $ 87,000 FY2018 $ 108,000 FY2019 $ 348,047

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Factory recommended lifecycle, and price was obtained by staff.

7. Any related department or city projects
This includes all City Departments

8. Financing possibilities or potential grants
All Vehicles/equipment can be financed as a lease purchase, State funding for School Buses

9. Justification of timing of project and segments (if applicable)
Replacement of Vehicle/equipment before they become unreliable and nonfunctional

10. Other information
Previous 5 years were lease Purchase

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,059,520.00	$1,142,200.00	$1,085,928.00	$944,290.00	$1,023,460.00
Non City Share	$180,400.00	$184,000.00	$188,000.00	$192,000.00	$196,000.00
City Share	$879,120.00	$958,200.00	$897,928.00	$752,290.00	$827,460.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-02

Project Description Form

Department Public Works **Program** Street Maintenance - Capital Paving Program

	Est Total Cost	**$ 7,500,000**	
Est. Cost FY 2020	$1,500,000	**Est Cost FY 2021 - 2024**	$6,000,000
City Share 2020	$1,306,736	**Est City Share FY 2021 - 2024**	$5,226,944

1. **Description of Project**
   The resurfacing of approx.. 7 miles of roadway.

2. **Need for and Impact of Project**
   Maintaining road surface conditions helps reduce deterioration
   of the structural base of the road, minimizes future repair costs and improves rideability.

3. **Consistency with the adopted plans or other related planning documents**
   Capital Paving Program.

4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
   FY 2015 $ 829,095 FY 2016 $ 0 FY 2017 $ 1,500,000 FY2018 $ 561,879 FY2019 $ 500,000

5. **New personnel, equipment, or supplies required**
   Consultants, contractors

6. **How project originated and how cost estimates were obtained**
   Annual program submittal. Staff.

7. **Any related department or city projects**
   CSO Program

8. **Financing possibilities or potential grants**
   State Local Roads Assistance Program. Projected

9. **Justification of timing of project and segments (if applicable)**
   see #2 above

10. **Other information**
    Bond passage (Nov 2015) put $1,500,000 in place for FY 17.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00
Non City Share	$193,264.00	$193,264.00	$193,264.00	$193,264.00	$193,264.00
City Share	$1,306,736.00	$1,306,736.00	$1,306,736.00	$1,306,736.00	$1,306,736.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-03

Project Description Form

Department Public Works **Program** Granite Point Road Improvements

	Est Total Cost	**$ 730,000**	
Est. Cost FY 2020	$730,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$730,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Improved shoulder areas, drainage and paving.

2. Need for and Impact of Project
Shoulder areas are inadequate with increased pedestrian and cycling activities and increased vehicular traffic. Poor drainage and surface conditions.

3. Consistency with the adopted plans or other related planning documents
Capital Paving Prgrm

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants, contractors

6. How project originated and how cost estimates were obtained
Increased activities identified above. Staff.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
see #2 above

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$730,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$730,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-04

Project Description Form

Department Public Works **Program** Route 1 Improvements

	Est Total Cost	**$ 500,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$500,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$500,000

1. Description of Project
Install drainage syst., sidewalks, paving from the Spur to Arundel line.

2. Need for and Impact of Project
Poor drainage impacts travel, increased pedestrian/cycling activity, poor road surface conditions.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants, contractors

6. How project originated and how cost estimates were obtained
Road conditions, increased activities. Staff.

7. Any related department or city projects

8. Financing possibilities or potential grants
PACTS funding

9. Justification of timing of project and segments (if applicable)
Conditions of road and PACTS schedules

10. Other information
City will be working with PACTS to get project funded. This request would be for the local match on a PACTS Project.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$500,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$500,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-05

Project Description Form

Department	Public Works	**Program**	Tree Management Plan

	Est Total Cost	**$ 140,000**	
Est. Cost FY 2020	$20,000	**Est Cost FY 2021 - 2024**	$120,000
City Share 2020	$20,000	**Est City Share FY 2021 - 2024**	$120,000

1. Description of Project

Implementation of a multi-year program to manage and maintain a health tree inventory within the City.

2. Need for and Impact of Project

Davey Resource Group was hired under a grant provided by the U.S. Forest Service to update the current tree inventory and develop and Tree Management Plan (TMP) to assist the City with developing a managing a sustainable tree inventory. The CIP reflects the recommendations highlighted in the TMP.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

In-house and contract services

6. How project originated and how cost estimates were obtained

Estimates obtained from consultant recommendations and cost estimates.

7. Any related department or city projects

Project Canopy and Recreation Dept.

8. Financing possibilities or potential grants

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

This TMP was developed for the City of Biddeford with a focus on addressing short-term and long-term maintenance needs for inventoried public trees. Davey Resource Group completed the tree inventory to gain an understanding of the needs of the existing urban forest and to project a recommended maintenance schedule for tree care. A copy of the report is attached.

10. Other information

The inventory was limited by funding and therefore represents an update to the existing inventory rather than a complete inventory within the city limits. The TMP also recommends expenditures in the current fiscal year. The implementation schedule has been delayed a year to allow for adequate budgeting.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$20,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$20,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Public Works **Program** Truck Lift Replacement

	Est Total Cost	**$ 160,000**	
Est. Cost FY 2020	$160,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$160,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Replace 30 rear old in ground truck lift.

2. Need for and Impact of Project
Replacing lift per its life cycle.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Factory recommended lifecycle, and price was obtained by staff.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$160,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$160,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-01

Project Description Form

Department Recreation **Program** Clifford Park Court Repair

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$18,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$18,000

1. Description of Project
Clifford park basketball court repairs and top coat

2. Need for and Impact of Project
maintain facility for continued usage and appearance

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Estimate only

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$18,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$18,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-02

Project Description Form

Department Recreation **Program** Clifford Park MCC

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$6,000	**Est Cost FY 2021 - 2024**	$12,000
City Share 2020	$6,000	**Est City Share FY 2021 - 2024**	$12,000

1. Description of Project
MCC trail work within the park.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 5,000

5. New personnel, equipment, or supplies required
minimal supplies, crews try to use what nature provides.

6. How project originated and how cost estimates were obtained
MCC has done trail work for the city in the past and with the land acquisition of the Boutin Property additional requirements need to be met. Cost reflects the cost of a team and some supplies for the project.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
City to honor its commitment to the funder for work to be done on the acquired parcel.

10. Other information
Example of the 2016 project attached.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$6,000.00	$0.00	$0.00	$6,000.00	$6,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$6,000.00	$0.00	$0.00	$6,000.00	$6,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-03

Project Description Form

Department Recreation **Program** Clifford Park Skatepark

	Est Total Cost	**$ 7,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$7,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$7,000

1. Description of Project
Mini Skatepark obstacles

2. Need for and Impact of Project
Currently there is only some curbing at the park.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 2,000

5. New personnel, equipment, or supplies required
street obstacles.

6. How project originated and how cost estimates were obtained
Originated from staff discussion with users, cost from website.

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
Substantial work by volunteers was completed in 2018.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$3,000.00	$4,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$3,000.00	$4,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-04

Project Description Form

Department	Recreation	**Program**	Community Center Playground
	Est Total Cost	**$ 62,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$62,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$62,000

1. Description of Project
Community Center Playground

2. Need for and Impact of Project
Improvements and update of equipment to better serve ages 2-12. Including a water feature.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
based off 2005 plan with increase to offset inflation.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$62,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$62,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-05

Project Description Form

Department Recreation **Program** Court Resurface

	Est Total Cost	**$ 20,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$20,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$20,000

1. Description of Project
Resurface Tennis Courts at Mayfield and Clifford Park

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 18,500

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Based on previous work

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$20,000.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$20,000.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-06

Project Description Form

Department Recreation **Program** Dog Park Lighting Project

	Est Total Cost	**$ 25,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$25,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$20,000

1. Description of Project
Lighting for Dog Park at Rotary Park

2. Need for and Impact of Project
Request from users and recommended by Dog Park Committee as fall arrives and light is reduced yet weather is favorable for evening activity when many are able to use it after work hours.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Quote from local contractor.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$25,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$5,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$20,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-07

Project Description Form

Department Recreation **Program** Doran Field Playground

	Est Total Cost	**$ 22,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$22,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$22,000

1. Description of Project
Doran Field Playground Replacement

2. Need for and Impact of Project
Outdated wood playground structures.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Based on 2005 cost estimate from Gametime Playground Co.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$22,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$22,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-08

Project Description Form

Department Recreation **Program** Doran Pump House Replacement

	Est Total Cost	**$ 8,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$8,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$8,000

1. Description of Project
Doran field pump house replacement

2. Need for and Impact of Project
houses irrigation controls

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
In house estimate for materials

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
Would ask the COT to construct.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$8,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$8,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-09

Project Description Form

Department Recreation **Program** Ice Rink

	Est Total Cost	**$ 30,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$30,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$30,000

1. Description of Project
Temp Ice Rink for Mechanics Park

2. Need for and Impact of Project
Offers a downtown winter activity in a high visibility urban area to serve residents and visitors alike.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Nice Rink or similar, staffing to maintain.

6. How project originated and how cost estimates were obtained
Staff and Recreation Commission, Nice Rink catalog

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$30,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$30,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-10

Project Description Form

Department Recreation **Program** Martel Field Safety Fence

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$18,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$18,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
add 80’ of 8’ chain link fencing to foul line fences

2. Need for and Impact of Project
improve safety for spectators and prevent balls leaving the field of play

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
User complaints and attempts to fix the section by city staff have not been successful. Estimate only

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
Repairing a problematic section of fencing that has come up year after year.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$18,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$18,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-11

Project Description Form

Department Recreation **Program** Martel Field Backstop

	Est Total Cost	**$ 60,000**	
Est. Cost FY 2020	$60,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$60,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Replacement of backstop.

2. Need for and Impact of Project
Is in disrepair.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
New fencing, post and concrete footings.

6. How project originated and how cost estimates were obtained
Staff. Local fence co.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$60,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$60,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-12

Project Description Form

Department Recreation **Program** Mayfield Dugouts

	Est Total Cost	**$ 10,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$10,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$10,000

1. Description of Project
Replace/Improve Midfield Mayfield Dugouts.

2. Need for and Impact of Project
Improve handicapped access.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Rec Comm/BLL

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$10,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$10,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Mayfield Windows

	Est Total Cost	**$ 4,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$4,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$4,000

1. Description of Project
Broken windows need replacing.

2. Need for and Impact of Project
Creates an unsightly facility and potential safety hazard if additional damage is done to them.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Staff. Phone estimate from Portland Glass.

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$4,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$4,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Mayfield Playground Equipment

	Est Total Cost	**$ 17,800**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$17,800
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$17,800

1. Description of Project
Additional playground equipment.

2. Need for and Impact of Project
Enhance the quality of the playground. Requested by residents through the Recreation Commission.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 12,000

5. New personnel, equipment, or supplies required
Playground equipment

6. How project originated and how cost estimates were obtained
Staff, website

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$10,000.00	$5,000.00	$2,800.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$10,000.00	$5,000.00	$2,800.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-15

Project Description Form

Department Recreation **Program** Park Benches

	Est Total Cost	**$ 8,000**	
Est. Cost FY 2020	$2,500	**Est Cost FY 2021 - 2024**	$5,500
City Share 2020	$2,500	**Est City Share FY 2021 - 2024**	$5,500

1. Description of Project
Replacement of broken benches. First 2 at Mayfield requested by residents.

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 2,500

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Staff, website

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$2,500.00	$0.00	$2,500.00	$0.00	$3,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$2,500.00	$0.00	$2,500.00	$0.00	$3,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
REC-16

Project Description Form

Department	Recreation	**Program**	Park Fence Repairs

	Est Total Cost	**$ 14,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$14,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$14,000

1. Description of Project
Clifford park fencing repairs near parking lot and tennis court, St Louis Field I interior fence, maintenance gate at Rotary Beach

2. Need for and Impact of Project
maintain facility for continued usage and appearance

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Estimate only

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
4’ & 6’ sections chain link black coated mesh x 100’, misc. fittings and ties

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$14,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$14,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Park Security Cameras

	Est Total Cost	**$ 15,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$15,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$15,000

1. Description of Project
Security Cameras for Parks

2. Need for and Impact of Project
Help reduce vandalism in Clifford and Rotary Parks.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 10,000

5. New personnel, equipment, or supplies required

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

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$15,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$15,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-18

Project Description Form

Department Recreation **Program** Park Shelters

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$6,000	**Est Cost FY 2021 - 2024**	$12,000
City Share 2020	$6,000	**Est City Share FY 2021 - 2024**	$12,000

1. Description of Project
Park Shelters

2. Need for and Impact of Project
Added park amenity for shade.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

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

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
Includes three shelters one at Mayfield, Clifford Park and at the Skatepark in Rotary Park. To be built by the COT.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$6,000.00	$0.00	$6,000.00	$0.00	$6,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$6,000.00	$0.00	$6,000.00	$0.00	$6,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Park Signage (8)

	Est Total Cost	**$ 8,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$8,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$8,000

1. Description of Project
Upgrade park entrance signs.

2. Need for and Impact of Project
Improve the aesthetics of the parks.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 4,000

5. New personnel, equipment, or supplies required
Signs, post, concrete for installation.

6. How project originated and how cost estimates were obtained
Recreation Commission, and staff observation of outdated signs, hand painted close to twenty years ago. Have been on the CIP list since 2006. Barco Park Products site.

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
will cover Clifford, Mayfield, Doran, St. Louis, Mechanics, Pierson's Lane, Vines Landing, Park in the Pines.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$8,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$8,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Pierson's Lane Fence

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$18,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$18,000

1. Description of Project
Installation of stockade fencing.

2. Need for and Impact of Project
Fencing purpose to help keep the playground clean and safe.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Fencing

6. How project originated and how cost estimates were obtained
Trash from neighboring building filters into the area helping to create unsanitary conditions in the playground.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Project has been on the books for a few years in order to aid in keeping the playground clean in part because of the dumpster next door.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$18,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$18,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Pool Beach Ramp

	Est Total Cost	**$ 25,000**	
Est. Cost FY 2020	$25,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Ramp improvements to the bathhouse.

2. Need for and Impact of Project
Will address some additional ADA issues.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

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
Paid by Pool Beach Fund

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$25,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$25,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Portable Stage

	Est Total Cost	**$ 9,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$9,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$9,000

1. Description of Project
Portable Stage

2. Need for and Impact of Project
Use for special events and park performances.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Recreation Commission. Website (Stagedrop).

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
8” x 12’ Stage

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$9,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$9,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	Recreation	**Program**	Property Purchase Gagne

	Est Total Cost	**$ 200,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$200,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$150,000

1. Description of Project
Purchase of Gagne Property

2. Need for and Impact of Project
To tie the two city pieces into one cohesive park to be enjoyed by the citizens of Biddeford and their guest.

3. Consistency with the adopted plans or other related planning documents
2006 Recreation CIP

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

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

7. Any related department or city projects

8. Financing possibilities or potential grants
Funds requested are to leveraged to secure grant funding to purchase and develop the property.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$200,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$50,000.00
City Share	$0.00	$0.00	$0.00	$0.00	$150,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Rotary Park Master Plan Implementation

	Est Total Cost	**$ 1,319,732**	
Est. Cost FY 2020	$100,000	**Est Cost FY 2021 - 2024**	$1,219,732
City Share 2020	$100,000	**Est City Share FY 2021 - 2024**	$1,219,732

1. Description of Project
Construction of day camp shelter, multi use fields, trails and parking lots.

2. Need for and Impact of Project
To increase field availability to support community sports and improve trails for the public.

3. Consistency with the adopted plans or other related planning documents
Master Plan has six itemized projects that include field development and parking. They are listed in order of priority from 2009.

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
May be additional equipment and personnel for public works to maintain he grounds.

6. How project originated and how cost estimates were obtained
information from the 2009 Master Plan, average of 1% per year since has been added to the cost for inflation.

7. Any related department or city projects
One item has been completed, the dog park. This was done with donated funds and materials and is maintained and managed by volunteers with support from the Recreation Department.

8. Financing possibilities or potential grants
LWCF, Maine Trails Funding Program, Pavilion cost would be offset by Impact Fees previously collected and program fees total 33,000. Would look to have the Pavilion constructed by the COT.

9. Justification of timing of project and segments (if applicable)
Camp shelter is needed in order to continue to hold this program at this location. Previous years we have invested in canopies that have continually been destroyed by vandals.

10. Other information
Total project is laid out in six areas of the park. Year one priority to construct a pavilion to accommodate day camp program and allow for group rentals. Year two engineering and construction plans developed for remainder of projects.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$100,000.00	$426,944.00	$306,988.00	$129,148.00	$356,652.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$100,000.00	$426,944.00	$306,988.00	$129,148.00	$356,652.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Rotary Park Gazebo

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$18,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Gazebo within Rotary Park

2. Need for and Impact of Project
Attractive amenity for the park landscape

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Internal estimate of materials

7. Any related department or city projects

8. Financing possibilities or potential grants
Would look to use COT to construct.

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$18,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$18,000.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-26

Project Description Form

Department Recreation **Program** Rotary Park Pump Track

	Est Total Cost	**$ 15,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$15,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$15,000

1. Description of Project
Pump Bicycle Track

2. Need for and Impact of Project
Amenity for Rotary Park

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Internal estimate

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$15,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$15,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Rotary Park Volleyball Poles

	Est Total Cost	**$ 2,500**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$2,500
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$2,500

1. Description of Project
install 2 permanent outdoor volleyball poles

2. Need for and Impact of Project
replace aging equipment

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Estimate only

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$2,500.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$2,500.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Rotary Park Invasive Species Pilot Project

	Est Total Cost	**$ 50,000**	
Est. Cost FY 2020	$50,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$50,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Removal if invasive plant species taking over Rotary Park grounds

2. Need for and Impact of Project
Fall of 2015 Report generated by Bar Mills Ecological

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Fall 2015 Report

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
The sooner this is addressed the greater the opportunity to reduce the spread of a variety of invasive within the 72 acre park

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$50,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$50,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-29

Project Description Form

Department Recreation **Program** Rotary Maintenance Shed

	Est Total Cost	**$ 18,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$18,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$18,000

1. Description of Project
Maintenance-Storage shed Rotary Park

2. Need for and Impact of Project
To service both Rotary Park and Doran Field

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Work to be done by COT

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$18,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$18,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-30

Project Description Form

Department Recreation **Program** Safety Bleachers with Concrete Pads

	Est Total Cost	**$ 68,000**	
Est. Cost FY 2020	$22,000	**Est Cost FY 2021 - 2024**	$46,000
City Share 2020	$22,000	**Est City Share FY 2021 - 2024**	$46,000

1. Description of Project
bleachers with safety fencing, install 4 cement bases for safety bleachers at St Louis Field II and Martel Field

2. Need for and Impact of Project
Update aging units and increase safety

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Bleachers seats 50 per unit 5 Row Bleachers

6. How project originated and how cost estimates were obtained
Staff, BSN site

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
4 Units proposed seat (Martel Field, St Louis II, 3 units at St Louis Field I)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$22,000.00	$24,000.00	$22,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$22,000.00	$24,000.00	$22,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Shevenell Park

	Est Total Cost	**$ 152,519**	
Est. Cost FY 2020	$35,197	**Est Cost FY 2021 - 2024**	$117,322
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Renovation Shevenll Park

2. Need for and Impact of Project
Parks needs updating ground issues with the roots of mature trees within the park create tripping hazards. Has been identified by HOB as a park in need of upgrades as well. Year one funds towards design.

3. Consistency with the adopted plans or other related planning documents
Initial plans 2005

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Originated from Recreation Commission, was brought back for consideration by HOB and Adopt-A-Park with efforts to improve the downtown core.

7. Any related department or city projects

8. Financing possibilities or potential grants
CDBG assistance

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

10. Other information
First year to include updated design work from 2005. Work has been done to update by the COT Program plans continue to be adjusted by the students with input from the Recreation Commission, Adopt-A-Park and HOB. Year one includes engineering and design.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$35,197.00	$117,322.00	$0.00	$0.00	$0.00
Non City Share	$35,197.00	$117,322.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-32

Project Description Form

Department Recreation **Program** Rotary Park Skate park Improvements

	Est Total Cost	**$ 50,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$50,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$50,000

1. Description of Project
Repairs to the skate surface and addition of skate obstacles

2. Need for and Impact of Project
Built in 2003 the skate park is in need of upgrades to keep it current.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
In house estimate

7. Any related department or city projects
Volunteer work to repair the 6’ ½ pipe in 2016

8. Financing possibilities or potential grants

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$15,000.00	$35,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$15,000.00	$35,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** St Louis Backstop Field II

	Est Total Cost	**$ 75,000**	
Est. Cost FY 2020	$75,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$75,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Backstop replacement-improvement Field II

2. Need for and Impact of Project
Reduce balls leaving the field of play and entering the road.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Similar to Field I

7. Any related department or city projects
Field I Backstop Replacement

8. Financing possibilities or potential grants

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$75,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$75,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** St Louis Field I Outfield Irrigation

	Est Total Cost	**$ 15,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$15,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$15,000

1. Description of Project
outfield irrigation system install

2. Need for and Impact of Project
maintain facility for continued heavy usage at premium field

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Outdated estimate

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$0.00	$0.00	$15,000.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$15,000.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** St. Louis I Stadium

	Est Total Cost	**$ 275,000**	
Est. Cost FY 2020	$25,000	**Est Cost FY 2021 - 2024**	$250,000
City Share 2020	$25,000	**Est City Share FY 2021 - 2024**	$250,000

1. Description of Project
Stadium Seating St. Louis Field I

2. Need for and Impact of Project
Assist with foul ball retention

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 75,000 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
City Councilor-Weston and Sampson Year one would be design and construction plan development based on 10% of the project total.

7. Any related department or city projects
Foul ball containment

8. Financing possibilities or potential grants

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

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$25,000.00	$250,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$25,000.00	$250,000.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** St Louis Flagpole

	Est Total Cost	**$ 5,000**	
Est. Cost FY 2020	$5,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$5,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Flag pole replacement

2. Need for and Impact of Project
Aging flagpole

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Parks Department -Website

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$5,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$5,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

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Project Description Form

Department Recreation **Program** St Louis Remote Lighting

	Est Total Cost	**$ 11,000**	
Est. Cost FY 2020	$11,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$11,000	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Remote lighting St Louis Field

2. Need for and Impact of Project
Enable staff when away to turn lights on and off, will assist when there are staffing challenges.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Quote, MUSCO Lighting

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$11,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$11,000.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** St Louis Street Fencing

	Est Total Cost	**$ 180,000**	
Est. Cost FY 2020	$60,000	**Est Cost FY 2021 - 2024**	$120,000
City Share 2020	$60,000	**Est City Share FY 2021 - 2024**	$120,000

1. Description of Project
Replace deteriorating fencing along West Street.

2. Need for and Impact of Project
Post and fencing is rusted and deteriorating.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

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

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
Other sections to be done include Prospect Road side and Hill Street Road side

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$60,000.00	$60,000.00	$60,000.00	$0.00	$0.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$60,000.00	$60,000.00	$60,000.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Recreation **Program** Trash Cans

	Est Total Cost	**$ 5,600**	
Est. Cost FY 2020	$1,400	**Est Cost FY 2021 - 2024**	$4,200
City Share 2020	$1,400	**Est City Share FY 2021 - 2024**	$4,200

1. Description of Project
Replacement/additional trash cans

2. Need for and Impact of Project

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Trash cans

6. How project originated and how cost estimates were obtained
Staff, website

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,400.00	$1,400.00	$1,400.00	$0.00	$1,400.00
Non City Share	$0.00	$0.00	$0.00	$0.00	$0.00
City Share	$1,400.00	$1,400.00	$1,400.00	$0.00	$1,400.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-01

Project Description Form

Department Wastewater **Program** Clarifier Rehab

	Est Total Cost	**$ 150,000**	
Est. Cost FY 2020	$150,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Complete Clarifier #2 overhaul. Refurbish Clarifier mechanism, Rebuild drive unit and main gear assembly and all associated seal components.

2. Need for and Impact of Project
Water Street Plant has (2) two 80' Round clarifiers. Last time #2 has been semi refurbished was in the late 1980's Leaking seals, gearboxes and surface rusting.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Project Originated through talking to other districts and engineering firms knowing the life expectancy of said equipment being 15/20 years see #2 above. Estimate by staff and engineering study.

7. Any related department or city projects
Concrete and steel analysis of aeration basins and clarifiers prior to any capital projects.

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
This project is required to control operation cost, maintenance cost and to ensure daily regulatory compliance and reliability of equipment.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$150,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$150,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Wastewater **Program** CSO Separation Project, Center Street

	Est Total Cost	**$ 1,100,000**	
Est. Cost FY 2020	$1,100,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
CSO Separation project

2. Need for and Impact of Project
required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 1,035,000

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants
MeDEP SRF loan

9. Justification of timing of project and segments (if applicable)
Flow reduction/separation required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,100,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$1,100,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	Wastewater	**Program**	CSO Separation Project, Lower Main Street

	Est Total Cost	**$ 2,000,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$2,000,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
CSO Separation project lfred to water

2. Need for and Impact of Project
flow reduction is required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 760,000

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants
MeDEP CWSRF loan

9. Justification of timing of project and segments (if applicable)
Flow reduction/separation required by CSO Master Plan Phase II,

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$2,000,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$2,000,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-04

Project Description Form

Department	Wastewater	**Program**	CSO Separation Project, Pool and Foss Street

	Est Total Cost	**$ 1,300,000**	
Est. Cost FY 2020	$1,300,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
CSO Separation project

2. Need for and Impact of Project
flow reduction is required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 850,000

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants
MeDEP CWSRF loan

9. Justification of timing of project and segments (if applicable)
Flow reduction/separation required by CSO Master Plan Phase II, PACTS road project 2018

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$1,300,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$1,300,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-05

Project Description Form

Department Wastewater **Program** CSO Phase III Master Plan

	Est Total Cost	**$ 240,000**	
Est. Cost FY 2020	$120,000	**Est Cost FY 2021 - 2024**	$120,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
CSO Phase III Master Plan

2. Need for and Impact of Project
required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
required by the CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 115,000

5. New personnel, equipment, or supplies required
Consultants

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)
Required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$120,000.00	$120,000.00	$0.00	$0.00	$0.00
Non City Share	$120,000.00	$120,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-06

Project Description Form

Department	Wastewater	**Program**	CSO Storage Tank, Horrigan's Court Area

	Est Total Cost	**$ 2,600,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$2,600,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
CSO Storage Tank

2. Need for and Impact of Project
required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants
MeDEP SRF loan

9. Justification of timing of project and segments (if applicable)
Required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$2,000,000.00	$600,000.00	$0.00	$0.00
Non City Share	$0.00	$2,000,000.00	$600,000.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-07

Project Description Form

Department Wastewater **Program** Disinfection System Installation

	Est Total Cost	**$ 1,100,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$1,100,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Install new Disinfection System

2. Need for and Impact of Project
Go to Ultraviolet system and fade away from chemical.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost estimates by staff. Originated by discontinuing chemical cost and discharging chemicals to the Saco river.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Not knowing the cost of chemical in the future could be a large savings. Not knowing Regulations in the future get away from discharging chemical's to the river.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$500,000.00	$600,000.00	$0.00	$0.00
Non City Share	$0.00	$500,000.00	$600,000.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Wastewater **Program** Effluent Pumping Station Installation

	Est Total Cost	**$ 950,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$950,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Install new Effluent Pumping station.

2. Need for and Impact of Project
The need is because higher receiving water levels in the river allowing gravity going out from the plant to back up into the Aeration basins and clarifiers.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost estimates by staff. Originated by rising water levels.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Not knowing how the receiving water levels will continue to change the need to force the treated water out of the plant is a must.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$475,000.00	$475,000.00	$0.00
Non City Share	$0.00	$0.00	$475,000.00	$475,000.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-09

Project Description Form

Department	Wastewater	**Program**	Elm Street Pump Station

	Est Total Cost	**$ 5,000,000**	
Est. Cost FY 2020	$2,500,000	**Est Cost FY 2021 - 2024**	$2,500,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
New Pump station on Elm Street at River

2. Need for and Impact of Project
to remove portions of wastewater flow from Horrigan's Court Pump Station by pumping to Main Street sewer, flow reduction required by CSO Master Plan Phase II to reduce CSO overflow

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
Consultants/contractors

6. How project originated and how cost estimates were obtained
Staff, consultants

7. Any related department or city projects

8. Financing possibilities or potential grants
MeDEP CWSRF Loan, CSO bond

9. Justification of timing of project and segments (if applicable)
Leaking pipe system, adds flow to the system and increases treatment costs and increases CSO activity, action required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$2,500,000.00	$2,500,000.00	$0.00	$0.00	$0.00
Non City Share	$2,500,000.00	$2,500,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-10

Project Description Form

Department Wastewater **Program** Engineering Analysis

	Est Total Cost	**$ 40,000**	
Est. Cost FY 2020	$40,000	**Est Cost FY 2021 - 2024**	$0
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Engineering Analysis on Aeration basins.

2. Need for and Impact of Project
Have and Engineering firm come in and do a complete analysis on the integrity of both Aeration basins prior to any capital work being performed.

3. Consistency with the adopted plans or other related planning documents
Coating of aeration tanks.

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
To make sure the integrity of the concrete meets all requirements and standards. Cost estimated by staff.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
This Engineering/ inspection process should be performed prior to moving forward with any other related projects related to the aeration basins or clarifiers.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$40,000.00	$0.00	$0.00	$0.00	$0.00
Non City Share	$40,000.00	$0.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Wastewater **Program** Flow Monitoring

	Est Total Cost	**$ 600,000**	
Est. Cost FY 2020	$120,000	**Est Cost FY 2021 - 2024**	$480,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
CSO and system Flow Monitoring Program

2. Need for and Impact of Project
required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 120,000 FY2019 $ 120,000

5. New personnel, equipment, or supplies required
Consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
Required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00
Non City Share	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Wastewater **Program** Media in Bio-tower

	Est Total Cost	**$ 1,050,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$1,050,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Change out Media in Bio-tower.

2. Need for and Impact of Project
Older media replacement. Life expediency is 15/20 years, Bio-tower was put on line in 1998.

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost estimate through Bangor with similar tower and Engineering services. Originated from planned maintenance.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
This project will be required depending on the City’s growth and what type of business’s are brought into the community.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$350,000.00	$350,000.00	$350,000.00	$0.00
Non City Share	$0.00	$350,000.00	$350,000.00	$350,000.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Wastewater **Program** Recirculation pump for Aeration Basin

	Est Total Cost	**$ 225,000**	
Est. Cost FY 2020	$100,000	**Est Cost FY 2021 - 2024**	$125,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

Recirculation pump for aeration basin (A/B) #2. Add pump into A/B at far end of tank. Run 36" piping to receiving part of A/B, install (2) two mechanical mixers and install fiberglass wall 1/3 down tank to allow anoxic zone with inline Oxidation-reduction potential (ORP) measuring.

2. Need for and Impact of Project

To allow staff to handle nitrification issues more readily through summer months and prepare for possible compliance with future permit regulations.

3. Consistency with the adopted plans or other related planning documents

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 75,000

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Project Originated through continuous plant monitoring lab data. While looking ahead. Other New England states needing to handle nitrogen limits per E.P.A with Maine still performing testing by D.E.P. for E.P.A We are experiencing these issue now during the summer months.

7. Any related department or city projects

Concrete and steel analysis of aeration basins and clarifiers prior to any capital projects.

8. Financing possibilities or potential grants

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

This project is required to control operation cost, maintenance cost and to ensure daily regulatory compliance.

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$100,000.00	$125,000.00	$0.00	$0.00	$0.00
Non City Share	$100,000.00	$125,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-14

Project Description Form

Department Wastewater **Program** Sewer Mapping Updates, Phase I

	Est Total Cost	**$ 500,000**	
Est. Cost FY 2020	$250,000	**Est Cost FY 2021 - 2024**	$250,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project

Sewer Mapping Updates Phase I. This project will verify the current digital sewer mapping, update all elevation data and make the data available to the necessary City departments and personnel on portable devices, such as tablets, from a central server.

2. Need for and Impact of Project

Sewer map needs to verified/updated and GPS into a data base This project will bring us into compliance with our MS4 requirements as well as making compliance with our wastewater licensing easier..

3. Consistency with the adopted plans or other related planning documents

City MS4 Stormwater Plan

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

FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 250,000

5. New personnel, equipment, or supplies required

consultants/contractors

6. How project originated and how cost estimates were obtained

Staff and consultant

7. Any related department or city projects

IT, Stormwater

8. Financing possibilities or potential grants

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

Mapping needs to be updated to verify attributes and to create digital data base. MS4 requirements are making digital sewer mapping necessary. We are at this time required to have the Thatcher Brook watershed sewer system digitally mapped. The current data set is incomplete and needs to be completed.

10. Other information

In the early 2000's the City's combined sewer system mapping was converted from paper maps to digital mapping by CDM engineers. Cost limitations at the time only allowed for the conversion of paper maps to digital. No verification or elevation data was included at the time

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$250,000.00	$250,000.00	$0.00	$0.00	$0.00
Non City Share	$250,000.00	$250,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Wastewater **Program** Sewer Pipe Lining

	Est Total Cost	**$ 1,000,000**	
Est. Cost FY 2020	$200,000	**Est Cost FY 2021 - 2024**	$800,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Line various segments of pipe throughout the City

2. Need for and Impact of Project
Flow reduction is required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 200,000

5. New personnel, equipment, or supplies required
consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants
MeDEP CWSRF

9. Justification of timing of project and segments (if applicable)
Leaking pipe system, adds flow to the system and increases treatment costs and increases CSO activity, required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00
Non City Share	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-16

Project Description Form

Department Wastewater **Program** Sewer Pipe Replacement Along River

	Est Total Cost	**$ 1,200,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$1,200,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Replace/line sewer pipe along river from Elm Street to Horrrigan's Court

2. Need for and Impact of Project
Flow reduction is required by CSO Master Plan Phase II

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 0

5. New personnel, equipment, or supplies required
consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants
MeDEP CWSRF

9. Justification of timing of project and segments (if applicable)
Flow reduction required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$0.00	$600,000.00	$600,000.00	$0.00
Non City Share	$0.00	$0.00	$600,000.00	$600,000.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	Wastewater	**Program**	South Street Sewer Separation

	Est Total Cost	**$ 500,000**	
Est. Cost FY 2020	$0	**Est Cost FY 2021 - 2024**	$500,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
South Street Sewer Separation Elm to Mount Pleasant

2. Need for and Impact of Project
Continued Sewer separation work

3. Consistency with the adopted plans or other related planning documents
CSO Master Plan Phase II

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 0 FY2019 $ 2,142,000

5. New personnel, equipment, or supplies required
consultants/contractors

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

7. Any related department or city projects

8. Financing possibilities or potential grants
CWSRF loan

9. Justification of timing of project and segments (if applicable)
Complete prior to paving project. Flow reduction/separation required by CSO Master Plan Phase II

10. Other information

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$0.00	$500,000.00	$0.00	$0.00	$0.00
Non City Share	$0.00	$500,000.00	$0.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00

FY2020 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department	Wastewater	**Program**	Supervisory Control & Data Acquisitions (SCADA)

	Est Total Cost	**$ 112,500**	
Est. Cost FY 2020	$37,500	**Est Cost FY 2021 - 2024**	$75,000
City Share 2020	$0	**Est City Share FY 2021 - 2024**	$0

1. Description of Project
Update Supervisory Control & Data Acquisition (SCADA) System & Process Improvements at (2) twenty pump stations.

2. Need for and Impact of Project
Older Moscad units for all lift stations are no longer available. Need to be changed out with Allen Bradley PLC units

3. Consistency with the adopted plans or other related planning documents

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)
FY 2015 $ 0 FY 2016 $ 0 FY 2017 $ 0 FY2018 $ 37,500 FY2019 $ 37,500

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained
Cost estimate through vendors and ongoing work being performed to date. Originated due to obsoleted existing equipment.

7. Any related department or city projects

8. Financing possibilities or potential grants

9. Justification of timing of project and segments (if applicable)
This project is required to Dial out all alarms and control operation and maintenance cost and to ensure regulatory compliance.

10. Other information
Each Pumping station is $7,500 to change over. There are (20) twenty Stations remaining to change to new system.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Project Cost	$37,500.00	$37,500.00	$37,500.00	$0.00	$0.00
Non City Share	$37,500.00	$37,500.00	$37,500.00	$0.00	$0.00
City Share	$0.00	$0.00	$0.00	$0.00	$0.00