



City of Biddeford
Capital Projects / Operations Committee

June 11, 2025 at 6:00 PM
City Hall Council Chambers & Zoom

[Join Zoom Meeting Online:](#)

Or call in by phone: +1 312 626 6799
Meeting ID: 930 2931 2068
Passcode:968492

1. Roll Call
2. Adjustment(s) to Agenda
3. Approval of Minutes
 - 3.a Meeting Minutes-March 12, 2025
 - Meeting Minutes-April 9, 2025
 - Meeting Minutes-April 30, 2025
 - Meeting Minutes-May 14, 2025
4. Old Business
5. New Business
 - 5.a Biddeford Ice Arena- Jim Mulligan, President, York County Ice Arena Association Board of Directors
 - 5.b Paving Projects FY25
 - 5.c Approve FY26 Capital Recommendations to City Council
 - 5.c BFD-FY26-CIP
 - 5.c BPD-FY26-CIP
 - 5.c DPW-FY26-CIP
 - 5.c ENG-FY26-CIP
 - 5.c WWTF-FY26-CIP
 - 5.c REC-FY26-CIP
 - 5.c BIA-FY26-CIP
 - 5.c WBS-FY26-CIP

5.c FY2026 CIP Vehicle Recommendation

5.d Webpage Updates-Posting Capital Projects Information

5.e Future Meeting Schedule and Agenda Items

6. Adjourn

BIDDEFORD ICE ARENA

2025

Testimony to the Biddeford City Council In Support of Capital Improvements to the Biddeford Ice Arena 6-3-2025

Good evening, members of the City Council.

My name is Michel Léveillé, and I serve as the Manager of the Biddeford Ice Arena. Before joining the rink, I had the honor of playing hockey at the University of Maine, where I was a three-year letterman, team captain, and received All-American honors in 2006 and 2007. Following my collegiate career, I played professionally with teams including the Toronto Marlies of the AHL. My lifelong commitment to the sport has brought me here, where I now oversee a facility that has been a cornerstone for the community of Biddeford since 1973.

The Biddeford Ice Arena is more than just a rink; it's a hub for community engagement, youth development, and local economic activity. We host a variety of programs, including youth hockey leagues, High school hockey (Boys / Girls), Men's League, tournaments and public skates.

Notably, this year the University of Maine women's ice hockey team held a practice at the arena. Annually, we welcome roughly over 150,000 guests, reflecting the arena's significance in our region.

The ice arena is a special place and it is in urgent need of upgrades to remain safe, competitive, and accessible.

There are two projects at Biddeford Ice Arena that each cost \$25,000. We respectfully request a \$25,000 appropriation to complete either of the following projects:

1. Ice Arena Façade Renovation

As we complete necessary repairs to the interior side wall of the facility, we believe enhancing the exterior will not only improve the building's durability but also dramatically enhance its appearance and the overall experience for community members and visitors.

Project Overview

We propose a full renovation of the arena's front façade, including:

- Painting the existing siding and brickwork
- Replacing the current front entrance awnings with modern, durable structures
- Adding matching, solid coverings to the two secondary entrances

This investment will increase curb appeal, elevate community pride, and improve visibility for the arena, making it more attractive to users and potential sponsors.

2. Initial Deposit for New Zamboni

Our current ice resurfer is more than 30 years old and nearing the end of its useful life. To ensure the continued quality and safety of our ice surface, we are actively pursuing the purchase of a new Zamboni.

We have received a proposal from Zamboni Company USA for the Model 552AC at a total cost of \$215,000. The purchase requires a \$25,000 initial deposit at the time of order, with the remaining balance due 30 days after shipment. The current estimated production and delivery timeline is 12 to 15 months from deposit.

Due to this extended lead time, securing the deposit is an immediate priority. While we are actively pursuing sponsorships and grant funding for the remaining balance, we are seeking a \$25,000 capital contribution to cover the required deposit and secure our place in the production queue.

While traditionally considered an operational purchase, ice resurfacers are increasingly classified as long-term capital assets. For instance, Rochester, Minnesota included the purchase of a new Zamboni in its FY2023 Capital Improvement Plan, treating it like any other fleet vehicle with a projected 10-15 year lifespan (City of Rochester CIP FY23, p. 247). Likewise, Essex, Vermont listed a new Zamboni in its Parks & Recreation CIP in 2022 with capital depreciation schedules (Town of Essex FY22 CIP, p. 81).

LARGER ITEMS REQUEST

1. Replacement of Flooring Beneath the Ice Surface

The subfloor beneath our ice is aging, causing inefficiencies in maintaining ice quality and increasing operational costs. Other municipalities have successfully invested in similar upgrades. For example, **South Burlington, Vermont** installed a new arena subfloor and insulation system in 2021 to reduce energy costs and improve performance (City of South Burlington CIP, FY21). Similarly, **Keene, New Hampshire** included subfloor and chiller replacement in their 2023 capital plan, citing the system's age and cost to repair (City of Keene CIP FY23–28).

Upgrading this system would extend the arena's life span and align Biddeford with best practices in energy-efficient infrastructure. Capital Contribution request would vary between \$750,000.00 to \$1,000,000.00 based on cost of labor and materials.

2. Replacement of Spectator Stands (Bleachers)

The spectator stands in our arena were second-hand when installed in the 1970s and have since deteriorated, posing safety risks and failing to meet current accessibility standards. Upgraded seating would improve safety and accessibility while enhancing the facility's ability to host regional tournaments. **Norway Savings Bank Arena in Auburn, Maine** upgraded their spectator seating in 2019, resulting in higher attendance and increased rental use by youth leagues and adult hockey programs (City of Auburn CIP FY19). Up-to-date facilities attract outside teams and tournaments, providing a direct economic benefit to the city through hotel, restaurant, and retail traffic. Capital Contribution request would vary between \$350,000.00 to \$500,000.00 based on labor and materials

These requests are not luxuries — they are essential investments in a facility that supports public health, youth development, and local economic activity. In fact, a 2022 study by the **Sports Facilities Companies** found that municipal ice arenas often return \$3–\$5 in local spending for every \$1 invested in operations and improvements.

When we invest in our ice arena, we are supporting local families, strengthening community pride, and making Biddeford a regional destination for youth sports. I urge the Council to prioritize these improvements in the upcoming capital plan. The Biddeford Ice Arena has been a vital part of our community for over five decades, and with your support, we can ensure it continues to serve future generations.

Thank you for your leadership and your ongoing commitment to our city's future.

Sources Cited

1. City of South Burlington, VT Capital Improvement Plan FY2021 – <https://www.southburlingtonvt.gov>
2. City of Keene, NH Capital Improvement Plan FY2023–2028 – <https://ci.keene.nh.us>
3. City of Auburn, ME Capital Improvement Plan FY2019 – <https://www.auburnmaine.gov>
4. City of Rochester, MN Capital Improvement Plan FY2023 – <https://www.rochestermn.gov>
5. Town of Essex, VT FY2022 Capital Improvement Plan – <https://www.essexvt.org>
6. The Sports Facilities Companies, "Economic Impact of Municipal Sports Venues," 2022 – <https://sportsfacilities.com>



Capital Projects / Operations Committee

Meeting Date: June 11, 2025
Meeting Time: 6:00 PM
Agenda Item No: 5.b
Item Description: Paving Projects FY25
Submitted By: Brian S. Phinney, Acting City Manager

Supporting Information/Documentation:

Paving Calculation Sheet, Paving Sheet, Sheet 2 (All Phases)

Key Terms:

Executive Summary:

Review of proposed FY26 CIP Paving Projects.

Detailed Review:

The Public Works Department maintains a running list of paving projects associated with the annual CIP allocation and other projects that may include paving as a component. The construction season in Maine for paving is generally April to November. The actual seasonal start and end dates are weather-dependent from year to year.

The City's fiscal year is July 1 through June 30, annually. The budget for a particular fiscal year starts July 1. By that time, most if not all contractors have their work scheduled for the summer. For this reason, the City's paving funds allocated through CIP most often result in carryover from the prior year. The work from July through November is typically performed under the prior year's funding. The current year's CIP is used to complete potentially missed prior year paving projects and is used for allocations toward project bids that span April through June of the current year and July through November of the next fiscal year. From a practical perspective, if this process was not in place the City would likely be bidding July to November projects with few bidders or receive bids priced at a premium given typical contractor availability.

At this time, Director Demers will run through the general process of monitoring and selecting streets for paving, discuss the distinction between project work that includes paving and projects that utilize CIP paving allocation funds, and discuss the various factors that influence the

"live document" nature of the CIP paving list.

As you are aware, the City is currently behind on the Annual Comprehensive Financial Report (ACFR), having just completed the FY23 ACFR and working to complete the FY24 ACFR while preparing for the FY25 ACFR. Due to the ongoing work in Finance to reconcile the various funds and accounts, there are a number of project balances to be reconciled. Due to uncertainty in project balances it is requested that the Capital Projects/Operations Committee table approval of paving funds until the July committee meeting.

Funding Source:

No funds requested for paving CIP at this time - presentation only.

Staff Recommendation:

Presentation only.

FY26 Proposed Paving Projects

| Project | Estimate | Funding Source | Estimated Funding | Balance |
|---|-----------------------|--------------------------------------|---------------------|------------------------|
| South/Elm to Diamond/Elm (Committed) | \$850,000 | Cso Fund 402/411/417 | | |
| Alfred St / Pool St (Committed) | \$125,000 | Cso Fund 402/411/417 | \$975,000 | \$0 |
| Fox Hollow | \$110,239.60 | 416 Balance prior year (FY25) | | |
| Garden Drive | \$167,263.00 | 416 Balance prior year (FY25) | | |
| Hill St West/Fall st 3850 feet | \$359,759.00 | 416 Balance prior year (FY25) | | |
| **Total: (Projects covered by reserved fund 416 Road Projects) | \$637,261.60 | FY25 CIP | \$ 800,000 | \$ 162,738.40 |
| Breton St | \$82,525.00 | FY26 Paving CIP | | |
| Harmon St | \$29,187.00 | FY26 Paving CIP | | |
| Oakwood Circle | \$81,116.00 | FY26 Paving CIP | | |
| First St | \$141,847.00 | FY26 Paving CIP | | |
| Foav Ct | \$91,973.00 | FY26 Paving CIP | | |
| Allison Ave | \$175,120.00 | FY26 Paving CIP | | |
| Bradbury St | \$50,534.00 | FY26 Paving CIP | | |
| Harrison Ave | \$57,089.00 | FY26 Paving CIP | | |
| Medicail Center Drive | \$15,760.00 | FY26 Paving CIP | | |
| Possible Add in street / street scan update | \$100,000.00 | FY26 Paving CIP | | |
| | \$825,151.00 | FY26 CIP | | |
| Bond Street | \$25,217.28 | FY26 Paving CIP Carried to FY27 | | |
| Crestwood St | \$37,406.03 | FY26 Paving CIP Carried to FY27 | | |
| First St | \$141,847.20 | FY26 Paving CIP Carried to FY27 | | |
| Pike St | \$98,067.20 | FY26 Paving CIP Carried to FY27 | | |
| Bacon St - Hill to High | \$42,028.80 | FY26 Paving CIP Carried to FY27 | | |
| | \$344,566.51 | FY26 Paving CIP Carried to FY27 | | |
| Total: FY 26 CIP | \$1,169,717.51 | FY26 CIP | \$ 900,000 | \$ (269,717.51) |
| Grand Total of Upcoming projects: | \$1,806,979.11 | FY25 Carryover & FY26 CIP | \$ 1,700,000 | \$ (106,979.11) |

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**The Funding in 402, 411, and 417 includes paving work. The committed estimate for this work is \$975,000. The paving program extends across fiscal years due to the paving window - April to November. It is currently estimated that there is a balance of \$800,000 remaining in FY25 Paving CIP that will carryover the FY26 to complete the planned FY25 paving projects.

Planned projects
 Contingency projects depending on actual costs of FY26 Planned Projects and FY25 remaining projects

**PROPOSED CAPITAL PAVING PROGRAM
AVAILABLE FUNDS**

**CIP Prior years Available Funds
Estimated Balance: \$800,000
Proposed Allocation: \$1,700,000**

| <u>STREET</u> | <u>Roads in Feet</u> | <u>Cost mil and Asph.</u> | <u>Curbing Feet</u> | <u>Material</u> | <u>Estimated Cost</u> | <u>Sidewalk Feet</u> | <u>Material</u> | <u>Estimated Cost</u> | <u>Drainage Cost</u> | <u>Total Project</u> |
|---------------------------------|----------------------|---------------------------|---------------------|-----------------|-----------------------|----------------------|-----------------|-----------------------|----------------------|----------------------|
| Fox Hollow | 1450 | \$110,239.00 | 0 | 0 | \$0 | 1,450 | Asph. | \$5,000 | \$115,000 | \$230,239 |
| Garden Drive | 1650 | \$167,263.00 | 0 | 0 | \$0 | - | 0 | \$0 | \$120,000 | \$287,263 |
| Hill Street - West - Fall | 3850 | \$359,579.00 | 4,500 | ASPH | \$67,500 | 7,000 | Asph. | \$18,500 | \$0 | \$445,579 |
| Brenton St | 1131 | \$82,525.00 | - | 0 | \$0 | - | 0 | \$0 | \$10,000 | \$92,525 |
| Harmon St | 400 | \$29,187.00 | - | 0 | \$0 | - | 0 | \$0 | \$0 | \$29,187 |
| Oakwood Circle | 1158 | \$29,187.00 | - | 0 | \$0 | - | 0 | \$0 | \$0 | \$29,187 |
| First St | 2025 | \$141,847.00 | - | 0 | \$0 | - | 0 | \$0 | \$0 | \$141,847 |
| Foavv Court | 1313 | \$91,973.00 | - | - | - | - | - | - | - | \$91,973 |
| Allison Ave | 2500 | \$175,120.00 | 850 | ASPH | \$12,750 | 2,000 | Asph | \$6,500 | \$6,500 | \$200,870 |
| Bradbury St | 720 | \$50,434.00 | - | - | - | - | - | - | - | \$50,434 |
| Harrisin Ave | 815 | \$57,089.00 | 400 | ASPH | \$6,000 | 400 | Asph | \$4,500 | \$4,500 | \$72,089 |
| Medicail Center Drive | 225 | \$15,760.00 | - | - | \$0 | - | - | \$0 | - | \$15,760 |
| Possible add Street/Street Scar | 360 | \$45,000.00 | - | - | - | - | - | - | - | \$45,000 |
| Bond | 360 | \$25,217.28 | - | - | \$0 | - | - | \$0 | \$0 | \$25,217 |
| Crestwood | 534 | \$37,406.03 | - | - | \$0 | - | - | \$0 | \$0 | \$37,406 |
| First St | 2,025 | \$141,847.20 | - | - | \$ - | - | - | - | - | \$141,847 |
| Pike St | 1,400 | \$98,067.20 | 1,000 | Granite | \$ 25,000 | 6,500 | | \$ 16,500 | \$16,500 | \$156,067 |
| Bacon St - Hill to High | 600 | \$42,028.80 | - | - | - | - | - | - | - | \$42,029 |
| Totals : | 22,516 | \$1,699,770 | 6750 | | \$ 111,250 | 17350 | | \$ 51,000 | \$272,500 | \$2,134,520 |
| Mileage : | 4.3 | | 1.28 | | | 1.17 | | | | |

**PROPOSED CAPITAL PAVING PROGRAM
AVAILABLE FUNDS**

**Cumulative
Total**

| |
|-------------|
| \$517,502 |
| \$963,081 |
| \$1,055,606 |
| \$1,084,793 |
| \$1,113,980 |
| \$1,255,827 |
| \$1,347,800 |
| \$1,548,670 |
| \$1,599,104 |
| \$1,671,193 |
| \$1,686,953 |
| \$1,731,953 |
| \$1,731,953 |
| \$1,731,953 |
| \$1,757,170 |
| \$1,794,576 |
| \$1,936,424 |
| \$2,092,491 |
| \$2,134,520 |



Capital Projects / Operations Committee

Meeting Date: June 11, 2025
Meeting Time: 6:00 PM
Agenda Item No: 5.c
Item Description: Approve FY26 Capital Recommendations to City Council
Submitted By: Brian S. Phinney, Acting City Manager

Supporting Information/Documentation:

FY2026 CIP Vehicle Recommendations

Key Terms:

Executive Summary:

Detailed Review:

The FY26 Budget as approved included an allocation \$2,148,710 for FY26 CIP. This included \$20,000 moved from other funds and assigned to CIP. These funds will remain unallocated and assignment will be at the discretion of the Capital Projects/Operation Committee. This leaves a balance of \$2,128,710.

As presented in May, the current proposal is to assign \$422,300 to vehicle purchases, \$900,000 to capital paving, and \$806,410 to CIP projects. As you are aware, the City is behind schedule to complete the Annual Comprehensive Financial Reports (ACFR), commonly referred to as the "annual audit". Finance staff is currently working with a consultant to balance the various accounts and ledgers for FY24 and FY25. Without accurate balance data for projects, it is difficult to ensure balances are accurate. This is currently impacting the proposed paving allocation and project allocation. To ensure decisions are based on realistic estimates, I propose tabling approval of the FY26 Paving and FY26 Project allocations until the regular August meeting. Although there is a possibility the reconciliations may be ready for the regular July meeting, there are significant demands on staff related to the ACFR work and Public Works project work. Allowing sufficient time to accurately complete the reconciliations without overburdening staff is advisable. As noted during the earlier FY26 CIP Paving discussion, a delay in allocating paving funds will not impact the fall work since most of this work is carryover projects from FY25. The FY26 CIP Project allocation does not include mission critical elements

that would be significantly impacted by a delay until August. Staff will still be able to prepare bid documents, as needed, in preparation for an August approval.

As this time, it is recommended that the Capital Projects/Operations Committee approve the FY26 CIP Vehicle allocation in the amount of \$422,300 as presented in May. This will allow vehicle purchases to be queued up for July. In fact there are vehicles listed on the July 17th Council and Finance agendas for approval. No purchases will occur until after July 1, however this allows staff to place orders and or secure available vehicles for a post-July 1 delivery.

Funding Source:

The request is for approval of the FY26 CIP Vehicle allocations in the amount of \$422,300 with review and approval of capital paving and capital project allocations at the regular August 2025 meeting.

Staff Recommendation:

Staff recommends separating the vehicle allocation from the paving and project allocations due to the fact that the paving and project allocations depend, in part, on the financial status of existing projects. There is a potential to adjust the recommended project and paving allocations depending on available funds, which will not be know until the existing projects are reconciled and current balances are known.

FY 2026 Capital Projects Vehicle Recommendations

| Description | Year | Request | Cash or DP | Lease | Notes |
|-------------------------------|-------------|----------------|-------------------|--------------|---|
| 213 Car for Detective | 2010 | \$ 41,600 | \$ 41,600 | | |
| 015 Front End Loader | 2009 | \$ 191,017 | \$ 75,000 | \$ 1,202 | Evaluate long-term lease |
| 698 Skid Steer Loader | 2003 | \$ 35,700 | \$ 35,700 | | |
| Mid Excavator | New | \$ 170,000 | \$ 75,000 | \$ 985 | Evaluate long-term lease |
| 698 Mower (to zero steer) | 2003 | \$ 45,000 | \$ 45,000 | | |
| 61 F-600 (Recycling vehicle) | 2011 | \$ 70,000 | \$ 70,000 | | Alternatively, repurpose retiring ambulance |
| Marine Unit 202 (rescue boat) | 2010 | \$ 80,000 | \$ 80,000 | | |
| 328 Fire Truck Pumper | 2005 | \$ 650,000 | | | |

| | | | | |
|--------------------------------------|--------------|------------|----------|--|
| General Fund | \$ 1,283,317 | \$ 422,300 | \$ 2,187 | |
| CIP Vehicle Allocation (Recommended) | | \$ 422,300 | | |
| Balance | | \$ - | | |

| Description | Year | Request | Cash | Lease | |
|--------------------------------------|-------------|----------------|-------------|--------------|----------------------------|
| 610 Waste Water Pump Truck | 2010 | \$ 180,000 | | \$ 22,386 | Lease payment = \$1,865/mo |
| Camera Truck (new) | | \$ 400,000 | | \$ 25,000 | Lease payment = \$4,166/mo |
| Wastewater Fund 601 | | \$ 580,000 | | \$ 47,386 | |
| CIP Vehicle Allocation (Recommended) | | | | \$ 47,386 | |

CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Aerial Tower Ladder Truck Replacement |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$2,300,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$2,300,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$2,300,000 |

1. DESCRIPTION OF PROJECT Replacement of the aerial tower ladder truck due to it's increased out of service time and continued increased cost of maintenance.

2. NEED AND IMPACT OF PROJECT Increased maintenance costs and reliability issues. A maintenance records report for the past 3 years shows Truck 32 has needed a little over \$34,000 in repairs. This does not include nearly \$19,000 in preventative maint. costs.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: DPW and FD have a vehicle replacement plan in place. There is currently a 40-48 month delivery estimation from most manufacturers once the order has been placed.Truck 32 is going to have continued significant mechanical and operational issues which will most likely continue to cause additional out of service time and will be costly to repair.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: N/A

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Orginated with FD & DPW staff discussing the status of Truck 32's long-term future with regards to the mechanical and operational reliability. After much discussion, all agreed Truck 32 is going to have continued significant mechanical and operational issues which will most likely cause continued out of service time, will be costly to repair and needs to be moved-up in the Capital Project replacement process. It is not going to last as a long-term piece of apparatus. *Estimated costs from manufacturer and other purchases locally.*

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: N/A

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$2,300,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Approval of this project will allow the ordering process to begin. Payments will most likely be in FY28. However, if funds were available earlier than FY28 and a stock or demo aerial tower ladder truck was available then this project could be moved-up.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|--------|--------|-------------|--------|
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$2,300,000 | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$2,300,000 | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | FD Removal of Trees Central Fire Sta. |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-002 |
| DEPARTMENT NUMBER | 002 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$10,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$10,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$10,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | This request would provide funding to remove 12 large trees on the side of the Central Fire Station |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | The trees have grown to the point they are causing issues with the Fire Station and infrastructure around it with leaf and moisture build-up along with branch overhang issues. |
|-------------------------------|---|

| | |
|---|-----|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | N/A |
|---|-----|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|-----|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | N/A |
|--|-----|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | The project originated with FD staff facility needs evaluation; an estimate from a local vendor. |
|---|--|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|------------------|
| | COB | COB | 100% | \$10,000 | Fund through COB |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|-----|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | N/A |
|---|-----|

| | |
|-----------------|-----|
| 10. OTHER INFO: | N/A |
|-----------------|-----|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$10,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$10,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | FD Tactical EMS Vests & Helmets |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$21,000 |
| ESTIMATED COST FY2026 | \$21,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$21,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Purchase tactical EMS vests to be used during an Active Shooter/Hostile Event Response (ASHER). |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | The results of ASHER research has found that Fire/EMS can no longer "standby" and wait for the scene to be completely secured prior to making entry and treating victims. Nationwide, communities are facing an increasing |
|-------------------------------|--|

| | |
|---|--|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Following the NFPA 3000 Standard for an Active Shooter/Hostile Event Response (ASHER) Program, the minimum level of BPE shall be a Level-III-A ballistic vest. |
|---|--|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 15 Tactical EMS vests & helmets and updated EMS ASHER response kit equipment. |
|--|---|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | This project originated with FD Command Staff's review of our current "warm zone EMS" operational capabilities and levels of protection for FD EMS providers. Estimates were obtained from BPE vendors. |
|---|---|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$21,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Based on the ever-changing types of threats and needs of EMS providers to be prepared for an ATE or ASE, the FD has determined that the level of protection must be improved for the FD EMS providers in an effort to better protect our members operating at ASHER incident. |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$21,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$21,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Standpipe Hose Pack & Equipment Repla |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-004 |
| DEPARTMENT NUMBER | 004 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$18,000 |
| ESTIMATED COST FY2026 | \$18,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$18,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT This project replaces our current standpipe fire hose and pack systems. This includes the nozzles, hose, standpipe connection equipment, carry straps, and tool bag. A total of five (5) packs are needed for the department.

2. NEED AND IMPACT OF PROJECT The department needs to replace our current standpipe fire hose packs with a different type of hose that allows for improved operational efficiency through the use of new and smaller hose, which is more maneuverable, has less

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: This project relates to the overall operational effectiveness and evaluation of the department as outlined in the 2023 Center for Public Safety Management (CPSM) report.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Five (5) Standpipe hose packs including hose, nozzles, standpipe connection fittings & equipment, carrying straps, and tool bag for equipment.

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: The project originated through the members of the department conducting an operational efficiency and effectiveness evaluation of our current standpipe packs as compared to new and hose and equipment. The estimated costs for this project are from local vendors used by the FD

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: N/A

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$18,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): This project assists with the overall operational efficiency of the department when using standpipes both in the many commercial and residential buildings in the City. There are many new building construction and renovation projects being done in the City and many of these buildings include the use of standpipe systems for FD fire supression operations.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$18,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$18,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Marine Unit 202 Replacement |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-005 |
| DEPARTMENT NUMBER | 005 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$80,000 |
| ESTIMATED COST FY2026 | \$80,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$80,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT This project provides funding to replace the existing 1964, 60-year-old aluminum boat that does not meet the safety and rescue needs of our current water conditions.

2. NEED AND IMPACT OF PROJECT The 1964 aluminum boat is not stable enough or designed to allow rescuers to pull patients/victims from the water into the boat. On average the BFD responds to 12 incidents annually that necessitate the response of a marine unit.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: The intent of this project is to replace Marine 202, the 1964 aluminum boat with a stable inflatable rigid hull type boat with a 115HP outboard motor. The boat would be on trailer and would be deployed as needed into the river either above or below the dams. This project is part of the FD CIP equipment replacement program.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Boat, boat trailer, radios, GPS, other marine electronics, emergency lighting, search lighting.

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: This project originated with FD Command Staff's review of our current water rescue operational capabilities and level of safety for both the FD/Rescue/EMS providers and the victims and patients we are assisting.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: N/A

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|------------------|
| COB | COB | 100% | \$80,000 | Fund through COB |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): N/A

10. OTHER INFO: N/A

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$80,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$80,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Window Replacement Central Station- Ph |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-006 |
| DEPARTMENT NUMBER | 006 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$15,000 |
| ESTIMATED COST FY2026 | \$15,000 |
| ESTIMATED COST FY2027-2030 | \$40,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$15,000 |
| CITY SHARE FY2027-2030 | \$40,000 |

1. DESCRIPTION OF PROJECT Windows are 30+ years old, not efficient, and deteriorating. Phase 1 is the replacement of the "curtain windows" first seen from the outside on the second floor. Phase II and Phase III will occur in FY26 and FY27, respectively.

2. NEED AND IMPACT OF PROJECT Replacement will improve energy efficiency and prevent deterioration of the building from any potential water leaks.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Consistent with plan to perform regular building maintenance for extending the life of the building.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Includes stretcher and power loading unit for stretcher.

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: The project orginated with the FD staff evaluation of the facility needs and on-going plan to perform regular maintenance ahead of facility damage or failures. Estimates were obtained from Portland Glass. Project originated with request after fogging noted inside the panes of the windows. Phase 2 is for the bedrooms and gym area with Phase 3 the remainder of the building.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: N/A

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$55,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Phase 1 - \$15,000 for curtain windows. Estimates for Phase 2 - \$20,000 for bedrooms and gym area. Phase 3 - \$20,000 remainder of the building.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|----------|----------|--------|--------|
| TOTAL PROJECT COST | \$ | \$15,000 | \$20,000 | \$20,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$15,000 | \$20,000 | \$20,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Eastern Fire & EMS Substation |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-007 |
| DEPARTMENT NUMBER | 007 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|--------------|
| ESTIMATED TOTAL COST | \$10,000,000 |
| ESTIMATED COST FY2026 | \$4,000,000 |
| ESTIMATED COST FY2027-2030 | \$6,000,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$4,000,000 |
| CITY SHARE FY2027-2030 | \$6,000,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Construction of Eastern Fire & EMS Station. |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | The need for an Eastern Fire/EMS Substation is a project that was brought to the City Council in April of 2023. The new Station is needed to reduce fire and EMS response times to the Eastern area of the City. Response times to this |
|-------------------------------|---|

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|---|--|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | The Eastern Fire/EMS Substation Committee presented the group's findings at the April 18, 2023, City Council meeting. The Committee presented the need and identified the best geographical location for the Eastern Fire/EMS Substation which is in the Pool Street in the area of UNE/Newtown Road. Since that time, staff has worked on identifying and reviewing potential property sites that would meet the needs of the station. During this process, #16 Old Pool Road was identified as the preferred property site. This location was selected as the preferred site given the |
|---|--|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | New Personnel to staff the Station; Supplies and equipment required for the Station |
|--|---|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | The project originated with prior FD and City Staff, along with the Eastern Fire/EMS Substation Committee, and City Council. Cost estimates were obtained from the Context Architectural Firm. |
|---|--|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | BON-GO | BON-GO | 100% | \$10,000,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | This project will most likely be conducted in phases with regards to arcitctural/engineering planning & work; followed by site work; followed by construction. |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-------------|-------------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$4,000,000 | \$6,000,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$4,000,000 | \$6,000,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Ambulance Replacement |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-008 |
| DEPARTMENT NUMBER | 008 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$490,000 |
| ESTIMATED COST FY2026 | \$85,000 |
| ESTIMATED COST FY2027-2030 | \$405,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$85,000 |
| CITY SHARE FY2027-2030 | \$405,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Purchase new ambulance to replace the oldest in the fleet. |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Due to the estimated 36-month delivery time, the oldest ambulance will be 10-11 years old. Initial replacement project, put in place by DPW, was 9 years. This is approximately 2 years beyond the project plan. |
|-------------------------------|--|

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|---|--|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | DPW had a replacement program in place which makes the oldest ambulance 9 years old. The 2023 Center for Public Safety Management (CPSM) report also suggested a replacement plan be in place using this time frame. |
|---|--|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|--|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | Includes stretcher and power loading unit for stretcher. |
|--|--|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Project originated with the vehicle replacement program established by DPW and FD. Estimates were obtained from manufacturer. |
|---|---|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$490,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Approval of this project will allow the ordering process to begin. Payments will most likely be in FY27 -FY28, but the chassis could arrive in late FY26 and payment of the chassis cost at that time save interest accrual. The current order to delivery time for a new ambulance is approximately 3 years. |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|-----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$85,000 | \$405,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$85,000 | \$405,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Connex Boxes for Training |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-009 |
| DEPARTMENT NUMBER | 009 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$10,000 |
| ESTIMATED COST FY2026 | \$10,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$10,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT Purchase three (3) connex metal shipping containers to be used for Fire/Rescue training All Hazard training, and technical rescue training. The containers will be assembled in a manner that simulates buildings ranging from

2. NEED AND IMPACT OF PROJECT Safe, affordable, realistic training is imperative to building and maintaining fire/rescue personnel's knowledge, skills, and abilities. The increase in call volume directly correlates to the increase of diverse emergencies being encountered.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: An effective fire department training program was identified as part of the 2023 CPSM report. The training program must cover all the essential elements of the department's core mission and responsibilities. The level of training or education required varies with the jobs performed. The program must include an appropriate combination of technical/didactic training and manipulative or hand-on/practical evolutions and training assessment to gauge the effectiveness of these trainings and operational readiness.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Three (3) connex metal shipping containers to be used for Fire/Rescue training All Hazard training, and technical rescue training. Tentatively the three containers could be located on City owned property at Andrews Road.

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Project was presented jointly amongst the administration of the fire department based on an operational needs assessment of the Department and information from the CPSM report. Deputy Thorpe contacted a supplier of Connex containers and was given a price for the shipping containers including delivery.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: N/A

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$10,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): N/A

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$10,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$10,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Central Sta. 1st Floor Bathroom Renovati |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-010 |
| DEPARTMENT NUMBER | 010 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$80,000 |
| ESTIMATED COST FY2026 | \$80,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$80,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Central Station 1st Floor Bathroom Renovation. This project will renovate both 1st floor bathrooms. |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Both 1st floor bathrooms are in need of full renovations including toilets, sinks, vanities, flooring and wall coverings. |
|-------------------------------|---|

| | |
|---|--|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Consistent with plan to perform regular building maintenance for extending the life of the building. |
|---|--|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|-----|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | N/A |
|--|-----|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | The project orginated with the FD staff evaluation of the facility needs and on-going plan to perform regular maintenance ahead of facility damage or failures. Estimate is based on prior quotes/estimates for this project. |
|---|---|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$80,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|-----|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | N/A |
|---|-----|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$80,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$80,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------------|
| DEPARTMENT: | Fire Department |
| CIP NAME: | Rescue Air Bags Replacement |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-011 |
| DEPARTMENT NUMBER | 011 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$14,000 |
| ESTIMATED COST FY2026 | \$14,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$14,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT Replace thirteeen (13) rescue aig bags. The air bags are high pressure air and used to lift heavy objects/equipment off trapped or entangled victims. The air bags have a 15 year life expectancy by Mfg. standards.

2. NEED AND IMPACT OF PROJECT The thirteen (13) rescue air bags are either beyond 15 years old or will become 15 years old in 2025. By Mfg. standards the air bags deteriorate over time (rubber) which can cause failure during operations

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: This project is part of the regular replacement cycle plan that we are working on establishing for the FD. We have identified various tools and equipment that need to be put on a regular maintenance and replacement cycle to assist with future planning and budgeting.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Thirteen (13) high pressure rescue air bags. Varying sizes and lifting capacities (tons).

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: The project originated with the FD staff reviewing all equipment replacement life cycles. The estimated costs were obtained from a vendor.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: N/A

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$14,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$14,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$14,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Fire Department |
| CIP NAME: | FD-Brick Masonary Restoration- South er |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BFD-FY26-012 |
| DEPARTMENT NUMBER | 012 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$25,000 |
| ESTIMATED COST FY2026 | \$25,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$10,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT This request would provide funding for exterior brick repair on the south side of the station. This work would be in conjunction with tree work.

2. NEED AND IMPACT OF PROJECT The trees have grown to the point they are causing issues with the Fire Station and infrastructure around it with leaf and moisture build-up along with branch overhang issues contributing to masonry damage.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: N/A

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: N/A

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: The project originated with FD staff facility needs evaluation; an estimate from a local vendor.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Tree trimming & removal

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|------------------|
| COB | COB | 100% | \$25,000 | Fund through COB |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Propose brick work/repair to prevent further brick/mortar deterioration

10. OTHER INFO: N/A

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$25,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$25,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------|
| DEPARTMENT: | Police Department |
| CIP NAME: | CAD/RMS System |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BPD-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$500,000 |
| ESTIMATED COST FY2026 | \$500,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$500,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT Replacement of legacy product IMC computer aided dispatch and records management system. This legacy product is set to expire in 2026 and will no longer be supported by parent company Central Square.

2. NEED AND IMPACT OF PROJECT System manages communications dispatching & records management for police, fire and EMS services. System is a unified platform, enabling coordinated response and info sharing between agencies, disciplines and municipalities.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Cost estimate was supplied by Central Square.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$500,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|-----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$500,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$500,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------------------|
| DEPARTMENT: | Police Department |
| CIP NAME: | Interview Rooms recording equipment |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BPD-FY26-002 |
| DEPARTMENT NUMBER | 002 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$41,584 |
| ESTIMATED COST FY2026 | \$41,584 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$41,584 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Replacement of WatchGuard recording equipment for agencies 4 interview rooms. |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Complete integration with our current WatchGuard body camera system. There is no need for additional server or storage repositories. The existing system was purchased and went online in 2017. |
|-------------------------------|---|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Cost estimates were obtained through Motorola to which WatchGuard is a subsidiary. |
|---|--|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$41,583 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Existing system was placed online in 2017 and will soon be a end of life product. |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$41,584 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$41,584 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------------------|
| DEPARTMENT: | Police Department |
| CIP NAME: | Building Structural Review-Update |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BPD-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|----|
| ESTIMATED TOTAL COST | \$ |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: Structural review of the police department structure located at 39 Alfred Street, Biddeford.

2. NEED AND IMPACT OF PROJECT: The building housing the police department was originally built in 1916 and was remodeled in 1978 to become what is now known as the location for the Biddeford Police Department.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: 0

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------|
| DEPARTMENT: | Police Department |
| CIP NAME: | Exacq Server Replacement |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BPD-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$32,793 |
| ESTIMATED COST FY2026 | \$32,793 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$32,793 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT Replacement of existing server that houses all citywide cameras. Current server is five plus years old with not enough storage for the cities 49 functional cameras. Current video retention is at most 29 days.

2. NEED AND IMPACT OF PROJECT The existing server is aging and retention of video is at most 29 days. Moving to the Exacq 96 TB server would triple the retention period, better serving the needs of the city.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: 0

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$32,793 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$32,793 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$32,793 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Public Works |
| CIP NAME: | 3-Recycling 30 Yard Roll-Off Container |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$56,925 |
| ESTIMATED COST FY2026 | \$18,975 |
| ESTIMATED COST FY2027-2030 | \$37,950 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$18,975 |
| CITY SHARE FY2027-2030 | \$37,950 |

| | |
|---------------------------|------------------------------------|
| 1. DESCRIPTION OF PROJECT | New recycling Dumpster 30 yard can |
|---------------------------|------------------------------------|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Cans are beyond expected life. Replace cans over a three year period. |
|-------------------------------|---|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Through yearly inspections. Cost through vendor. |
|---|--|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$18,975 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|----------|----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$18,975 | \$18,975 | \$18,975 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$18,975 | \$18,975 | \$18,975 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------|
| DEPARTMENT: | Public Works |
| CIP NAME: | 4-City-Wide Sidewalks |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-004 |
| DEPARTMENT NUMBER | 004 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$487,500 |
| ESTIMATED COST FY2026 | \$97,500 |
| ESTIMATED COST FY2027-2030 | \$390,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$97,500 |
| CITY SHARE FY2027-2030 | \$390,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Sidewalk repair throughout city as needed. |
|---------------------------|--|

| | |
|-------------------------------|---------------|
| 2. NEED AND IMPACT OF PROJECT | Public safety |
|-------------------------------|---------------|

| | |
|---|----|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | NA |
|---|----|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|----------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$91,000 |

| | |
|--|----|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | NA |
|--|----|

| | |
|---|--------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Per paving program |
|---|--------------------|

| | |
|---|----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | NA |
|---|----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 70% | \$91,000 | 0 |
| | GRA-FED | CDBG | 30% | \$39,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|----------|----------|-----------|-----------|-----------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$97,500 | \$97,500 | \$130,000 | \$130,000 | \$130,000 | \$130,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$97,500 | \$97,500 | \$130,000 | \$130,000 | \$130,000 | \$130,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------|
| DEPARTMENT: | Public Works |
| CIP NAME: | 5-Auto Gate |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-005 |
| DEPARTMENT NUMBER | 005 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$45,000 |
| ESTIMATED COST FY2026 | \$45,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$45,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|-------------------------------------|
| 1. DESCRIPTION OF PROJECT | Put auto gate on Bus entrance side. |
|---------------------------|-------------------------------------|

| | |
|-------------------------------|----------|
| 2. NEED AND IMPACT OF PROJECT | Security |
|-------------------------------|----------|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|----------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$35,000 |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Talking with Jeremy Ray. School Department willing to help with some cost of project (70%). |
|---|---|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 30% | \$13,500 | 0 |
| | SCH | School | 70% | \$31,500 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$45,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$45,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------------|
| DEPARTMENT: | Public Works |
| CIP NAME: | 6-Large Overhead Garage Doors |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-006 |
| DEPARTMENT NUMBER | 007 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$115,000 |
| ESTIMATED COST FY2026 | \$37,500 |
| ESTIMATED COST FY2027-2030 | \$150,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$37,500 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: Replace overhead doors through the public works facility.

2. NEED AND IMPACT OF PROJECT: Doors are 30 years old.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|----------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$35,000 |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Quotes through Commercial garage door company. Plan to replace three (3) doors per year over the next four (4) years.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$150,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Start replacing 3 doors yearly before they all need replacement at sime time.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|----------|----------|----------|--------|
| TOTAL PROJECT COST | \$ | \$37,500 | \$37,500 | \$37,500 | \$37,500 | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$37,500 | \$37,500 | \$37,500 | \$37,500 | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------|
| DEPARTMENT: | Public Works |
| CIP NAME: | 7-GPS Radios-Update |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-007 |
| DEPARTMENT NUMBER | 008 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$165,000 |
| ESTIMATED COST FY2026 | \$165,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$165,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---------------------------------------|
| 1. DESCRIPTION OF PROJECT | GPS for Vehicles through radio system |
|---------------------------|---------------------------------------|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Will allow city to not pay for cell service for the vehicles |
|-------------------------------|--|

| | |
|---|-----|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | N/A |
|---|-----|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|----------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$35,000 |

| | |
|--|-----|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | N/A |
|--|-----|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Through the new radio project these were taken out of the orignal pricing to bring down the total cost of project. |
|---|--|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$165,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$165,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$165,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------|
| DEPARTMENT: | Public Works |
| CIP NAME: | 8-DPW Washbay Upgrade |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-008 |
| DEPARTMENT NUMBER | 008 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$75,000 |
| ESTIMATED COST FY2026 | \$37,500 |
| ESTIMATED COST FY2027-2030 | \$37,500 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$37,500 |
| CITY SHARE FY2027-2030 | \$37,500 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Replace existing Pressure washer/Lights/Door |
|---------------------------|--|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Keep salt off vehicles and equipment for longer life. |
|-------------------------------|---|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|----------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$35,000 |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Estmate by vendors |
|---|--------------------|

| | |
|---|-------------------------------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | All departments use wash bay. |
|---|-------------------------------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$165,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|------------------------|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Life span of equipment |
|---|------------------------|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$37,500 | \$37,500 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$37,500 | \$37,500 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------|
| DEPARTMENT: | Public Works |
| CIP NAME: | Addition to salt shed |

| | |
|-------------------------|------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-9 |
| DEPARTMENT NUMBER | 9 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$50,000 |
| ESTIMATED COST FY2026 | \$50,000 |
| ESTIMATED COST FY2027-2030 | \$50,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$50,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: Storage for winter equipment during start of Spring of year.

2. NEED AND IMPACT OF PROJECT: Help equipment see longer life. Weather in spring summer and fall lessions life of equipment.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: None

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: City staff and quotes.

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Annual program submittal by staff.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: None

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | 100% | \$50,000 | |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): see #2 above

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$50,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$50,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Public Works |
| CIP NAME: | 1-Vehicle Maintenance 5 Year Vehicle/Equ |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$9,845,000 |
| ESTIMATED COST FY2026 | \$4,057,000 |
| ESTIMATED COST FY2027-2030 | \$5,788,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$4,057,000 |
| CITY SHARE FY2027-2030 | \$5,788,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | 5 year vehicle/equipment replacement program |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Replacing vehicles per their lifecycle |
|-------------------------------|--|

| | |
|---|---------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 15 year CIP replacement program |
|---|---------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|----------|-----------|-----------|-----------|-----------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$87,000 | \$108,000 | \$379,000 | \$265,000 | \$380,000 |

| | |
|--|----|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | NA |
|--|----|

| | |
|---|---|
| 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: | Includes all City Departments |
|---|-------------------------------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------------------------|
| | LEAS | 0 | 100% | \$ | Likely convert to lease |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Replacement of vehicles/equipment before they become unreliable and nonfunctional. |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | Previous 5 years were lease purchase on the large purchases and full payment on cars and pickups. |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|-----------|-------------|-------------|-------------|-----------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$985,000 | \$4,057,000 | \$2,855,000 | \$1,970,000 | \$523,000 | \$440,000 |
| NON CITY SHARE | \$184,000 | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$985,000 | \$4,057,000 | \$2,855,000 | \$1,970,000 | \$523,000 | \$440,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)

CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Public Works |
| CIP NAME: | 2-Street Maintenance - Capital Paving Pro |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | DPW-FY26-002 |
| DEPARTMENT NUMBER | 002 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$6,500,000 |
| ESTIMATED COST FY2026 | \$2,000,000 |
| ESTIMATED COST FY2027-2030 | \$4,500,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$1,800,000 |
| CITY SHARE FY2027-2030 | \$3,750,000 |

1. DESCRIPTION OF PROJECT: Resurfacing of approximately 6 miles of roadway

2. NEED AND IMPACT OF PROJECT: Maintaining road surface conditions helps reduce deterioration of the structural base of the road, minimizes future repair costs and improves ride ability

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Capital paving program

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|-----------|-----------|-----------|-----------|-----------|
| | Funding Recd | \$561,879 | \$500,000 | \$388,547 | \$470,052 | \$750,000 |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Consultants, contractors

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Annual program submittal by staff.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Generally try to coordinate with CSO Program to perform excavation work prior to paving.

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|------------------------------|
| COB | COB | 82% | \$1,541,250 | |
| GRA-ST | GRA-ST | 18% | \$333,750 | State local roads assistance |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): see #2 above

10. OTHER INFO: 82.2%/17.8% Ratio Estimate

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|-----------|-------------|-------------|-------------|-------------|--------|
| TOTAL PROJECT COST | \$868,331 | \$2,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$ |
| NON CITY SHARE | \$184,000 | \$200,000 | \$250,000 | \$250,000 | \$25,000 | \$ |
| CITY SHARE | \$684,331 | \$1,800,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Engineering |
| CIP NAME: | 1-PACTS 2023 Complex Project - Alfred S |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,750,000 |
| ESTIMATED COST FY2026 | \$50,000 |
| ESTIMATED COST FY2027-2030 | \$1,700,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$50,000 |
| CITY SHARE FY2027-2030 | \$1,700,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | \$50K local match PDR due. Complete streets sidewalk upgrades. Main Street to Washington Street |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | 2025 PACTS PDR; Safe Streets for All (SSFA) project |
|-------------------------------|---|

| | |
|---|---------------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | SS4A/Complete Streets/CSO Master Plan |
|---|---------------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ - | \$ - | \$ - | \$ - | \$ - |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-----------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff/DOT |
|---|-----------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|-----------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | GRA-OTHER | DOT/PACTS | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|-------------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$50,000 | \$1,700,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$50,000 | \$1,700,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 2-DOT Route 1/Elm Street Master Plan - |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-002 |
| DEPARTMENT NUMBER | 002 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,800,000 |
| ESTIMATED COST FY2026 | \$900,000 |
| ESTIMATED COST FY2027-2030 | \$900,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$900,000 |
| CITY SHARE FY2027-2030 | \$900,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | DOT project with local match requirements. Elm Street/Route 1 Master Plan Upgrades |
|---------------------------|--|

| | |
|-------------------------------|----------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Complete Streets/Traffic Impacts |
|-------------------------------|----------------------------------|

| | |
|---|----------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Planning |
|---|----------|

| 4. YEARS PREVIOUSLY ON THE BIDDICIP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|--|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|----------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Planning |
|---|----------|

| | |
|---|----------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Planning |
|---|----------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|-----------|----------------|---------------|-------|
| | COB | COB | % | \$ | 0 |
| | GRA-OTHER | DOT/PACTS | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|-----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$900,000 | \$900,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$900,000 | \$900,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Engineering |
| CIP NAME: | 3-General Asphalt Repaving - Storm Sepa |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$4,000,000 |
| ESTIMATED COST FY2026 | \$1,200,000 |
| ESTIMATED COST FY2027-2030 | \$2,800,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$1,200,000 |
| CITY SHARE FY2027-2030 | \$2,800,000 |

1. DESCRIPTION OF PROJECT Every storm/sewer project requires repaving, which isn't included in PW's annual capital paving budget. The City also has match requirements for various DOT/PACTS/MPI paving projects (\$347.4k 2025 UPI; \$400k 2026 MPI)

2. NEED AND IMPACT OF PROJECT Roads are ripped up during sewer separation projects and require repaving; funding is always an afterthought

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: CSO Master Plan

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$ 0 | |
| GRA-OTHER | PACTS | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|-----------|-------------|-----------|-----------|-----------|-----------|
| TOTAL PROJECT COST | \$700,000 | \$1,200,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$700,000 | \$1,200,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 4-General Utility/Road Construction Repa |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-004 |
| DEPARTMENT NUMBER | 004 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$5,000,000 |
| ESTIMATED COST FY2026 | \$1,000,000 |
| ESTIMATED COST FY2027-2030 | \$4,000,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$1,000,000 |
| CITY SHARE FY2027-2030 | \$4,000,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | City-wide utility and storm drain repairs/improvements (Non-CSO projects); this covers unexpected construction costs (i.e. Acorn collapsed sewer) |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Public Works and the Wasterwater Department are required to maintain all stormwater infrastructure within the urbanized area (MS4 Permit requirement); construction funds needed |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Engineering |
| CIP NAME: | 5-General Engineering Design/Inspection |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-005 |
| DEPARTMENT NUMBER | 005 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$500,000 |
| ESTIMATED COST FY2026 | \$100,000 |
| ESTIMATED COST FY2027-2030 | \$400,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$100,000 |
| CITY SHARE FY2027-2030 | \$400,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Engineering design and construction administration for City-wide construction projects (Non-CSO Master Plan) |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Need professional consultants to design and inspect complex projects |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICIP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|--|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|--------------------------|
| 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: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 6-General Sidewalk Replacement - Storm |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-006 |
| DEPARTMENT NUMBER | 006 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,750,000 |
| ESTIMATED COST FY2026 | \$350,000 |
| ESTIMATED COST FY2027-2030 | \$1,400,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$350,000 |
| CITY SHARE FY2027-2030 | \$1,400,000 |

1. DESCRIPTION OF PROJECT Sidewalks are expensive and are ripped up during every sewer separation project, with no budget to replace them while the road is under construction. This is above what is in PW's annual sidewalk budget.

2. NEED AND IMPACT OF PROJECT Sidewalk replacement/repair is always an afterthought; funds needed to replace damaged sidewalks during sewer separation projects

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: CSO Master Plan

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROJECT COST | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------------|
| DEPARTMENT: | Engineering |
| CIP NAME: | 7-General City-Wide ADA Sidewalk Impr |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-007 |
| DEPARTMENT NUMBER | 007 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$2,000,000 |
| ESTIMATED COST FY2026 | \$400,000 |
| ESTIMATED COST FY2027-2030 | \$1,600,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$400,000 |
| CITY SHARE FY2027-2030 | \$1,600,000 |

| | |
|---------------------------|--------------------------------------|
| 1. DESCRIPTION OF PROJECT | City-wide ADA sidewalk improvements. |
|---------------------------|--------------------------------------|

| | |
|-------------------------------|-----------------------|
| 2. NEED AND IMPACT OF PROJECT | DAC Assessment Report |
|-------------------------------|-----------------------|

| | |
|---|------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | DAC Report |
|---|------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|------------------------------|
| DEPARTMENT: | Engineering |
| CIP NAME: | 8-General Crosswalk Upgrades |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-008 |
| DEPARTMENT NUMBER | 008 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$250,000 |
| ESTIMATED COST FY2026 | \$50,000 |
| ESTIMATED COST FY2027-2030 | \$200,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$50,000 |
| CITY SHARE FY2027-2030 | \$200,000 |

1. DESCRIPTION OF PROJECT: Various crosswalks throughout the City require replacement

2. NEED AND IMPACT OF PROJECT: Pedestrian safety

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|----------|----------|----------|----------|
| TOTAL PROJECT COST | \$ | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 9-Andrews Road/Rt 111 - Sidewalk/Signa |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-009 |
| DEPARTMENT NUMBER | 009 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$750,000 |
| ESTIMATED COST FY2026 | \$250,000 |
| ESTIMATED COST FY2027-2030 | \$500,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$250,000 |
| CITY SHARE FY2027-2030 | \$500,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Sidewalk along Rte 111 & crosswalk to Biddeford crossing; a signalized intersection will be warranted at Andrews Road once Devine Capital's apartments are constructed |
|---------------------------|--|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Pedestrian safety and future traffic assessment |
|-------------------------------|---|

| | |
|---|-------------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Devine Capital Andrews Road project |
|---|-------------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|--------|-----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$250,000 | \$ | \$500,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$250,000 | \$ | \$500,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Engineering |
| CIP NAME: | 10-Public Works Buildout - EMA/Engineer |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-010 |
| DEPARTMENT NUMBER | 010 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$50,000 |
| ESTIMATED COST FY2026 | \$50,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$50,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: Engineering works directly under/with Public Works but is currently located in City Hall, causing inefficiencies. A small buildout at Public Works is highly recommended.

2. NEED AND IMPACT OF PROJECT: Department operations/efficiency

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$ 0 | |
| GRA-OTHER | EMA | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$50,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$50,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 11-Lincoln Street Electrical Loop - Elm St |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-011 |
| DEPARTMENT NUMBER | 011 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$200,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$200,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$200,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Finalize CMP electrical loop for Pearl Street; run power from Elm Street, down Lincoln Street, to Pearl Street |
|---------------------------|--|

| | |
|-------------------------------|--------------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Electrical utility connection needed |
|-------------------------------|--------------------------------------|

| | |
|---|-------------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Pearl Street Reconstruction Project |
|---|-------------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-----------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff/CMP |
|---|-----------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|-----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$200,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$200,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 12-Western Avenue Storm Rehabilitation |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-012 |
| DEPARTMENT NUMBER | 012 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$300,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$300,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$300,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Additional repairs to the failing single-walled HDPE storm drain within Western Avenue (i.e. one of the largest storm pipes in the City) |
|---------------------------|--|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Existing storm drain within Western Ave will require additional repairs |
|-------------------------------|---|

| | |
|---|-----------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | MS4 stormwater permit |
|---|-----------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|-----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$300,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$300,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 13-Connect 2045 Projects/SS4A Projects |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-013 |
| DEPARTMENT NUMBER | 013 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,000,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$1,000,000 |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Large DOT grants Planning has applied for |
|---------------------------|---|

| | |
|-------------------------------|----------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Complete Streets/Traffic Impacts |
|-------------------------------|----------------------------------|

| | |
|---|----------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Planning |
|---|----------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|----------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Planning |
|---|----------|

| | |
|---|----------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Planning |
|---|----------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|-----------|----------------|---------------|-------|
| | COB | COB | 20% | \$200,000 | 0 |
| | GRA-OTHER | DOT/PACTS | 80% | \$800,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|-------------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$1,000,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$800,000 | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$200,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------------|
| DEPARTMENT: | Engineering |
| CIP NAME: | 14-Saco River Pedestrian Bridge (QC) |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-014 |
| DEPARTMENT NUMBER | 014 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$8,000,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$8,000,000 |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Pedestrian bridge from Pearl Point Park to Saco |
|---------------------------|---|

| | |
|-------------------------------|-------------|
| 2. NEED AND IMPACT OF PROJECT | Master Plan |
|-------------------------------|-------------|

| | |
|---|-------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Master Plan |
|---|-------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|----------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Planning |
|---|----------|

| | |
|---|----------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Planning |
|---|----------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|-----------|----------------|---------------|-------|
| | COB | COB | 10% | \$800,000 | 0 |
| | GRA-OTHER | DOT/PACTS | 80% | \$6,400,000 | 0 |
| | 0 | 0 | 10% | \$800,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|-------------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$8,000,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$7,200,000 |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$800,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 15-Riverwalk Project - Pearl Street to Lac |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-015 |
| DEPARTMENT NUMBER | 015 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$3,000,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$3,000,000 |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Wright-Pierce's Riverwalk design along Saco River |
|---------------------------|---|

| | |
|-------------------------------|-----------------------|
| 2. NEED AND IMPACT OF PROJECT | Riverwalk master plan |
|-------------------------------|-----------------------|

| | |
|---|-------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Master Plan |
|---|-------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$3,000,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|-------------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$3,000,000 | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$3,000,000 | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 16-River Wall Repair - Mechanics Park (C |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-016 |
| DEPARTMENT NUMBER | 016 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,000,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$1,000,000 |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Repair/replace river wall along Mechanics Park |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Existing riverwall is failing in this location |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$1,000,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|-------------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$1,000,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$500,000 | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$500,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Engineering |
| CIP NAME: | 17-River Wall Repair - Zanton Property (n |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-017 |
| DEPARTMENT NUMBER | 017 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|----|
| ESTIMATED TOTAL COST | \$ |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Granite blocks missing in river near Saco Falls Way/Pearl Street |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Existing riverwall is failing in this location |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Engineering |
| CIP NAME: | 18-South Street/Waterworks Drive Sidewalk |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-018 |
| DEPARTMENT NUMBER | 018 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$255,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$255,000 |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Complete Streets (sidewalks/bike lanes) adjacent to Hidden Hills development |
|---------------------------|--|

| | |
|-------------------------------|----------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Complete Streets/Traffic Impacts |
|-------------------------------|----------------------------------|

| | |
|---|----------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Planning |
|---|----------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|----------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Planning |
|---|----------|

| | |
|---|----------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Planning |
|---|----------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$225,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$225,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$225,000 |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 19-Washington Street - Crosswalks/Lights |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-019 |
| DEPARTMENT NUMBER | 019 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$500,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$500,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$500,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Urban streetscape/sidewalk upgrade project |
|---------------------------|--|

| | |
|-------------------------------|-------------------------|
| 2. NEED AND IMPACT OF PROJECT | Old, existing sidewalks |
|-------------------------------|-------------------------|

| | |
|---|-----------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Downtown improvements |
|---|-----------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|-----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$500,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$500,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------------|
| DEPARTMENT: | Engineering |
| CIP NAME: | 20-Alfred Street Phase II - Sidewalks |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-020 |
| DEPARTMENT NUMBER | 020 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$500,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$500,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$500,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Urban streetscape/sidewalk upgrade project |
|---------------------------|--|

| | |
|-------------------------------|-------------------------|
| 2. NEED AND IMPACT OF PROJECT | Old, existing sidewalks |
|-------------------------------|-------------------------|

| | |
|---|-----------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Downtown improvements |
|---|-----------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|-----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$500,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$500,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------------|
| DEPARTMENT: | Engineering |
| CIP NAME: | 21-Adams Street - Sidewalks |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-021 |
| DEPARTMENT NUMBER | 021 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$200,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$200,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$200,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Urban streetscape/sidewalk upgrade project |
|---------------------------|--|

| | |
|-------------------------------|-------------------------|
| 2. NEED AND IMPACT OF PROJECT | Old, existing sidewalks |
|-------------------------------|-------------------------|

| | |
|---|-----------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Downtown improvements |
|---|-----------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff |
|---|-------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|-----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$200,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$200,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 22-Thatcher Brook Watershed Mgt Plan - |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-022 |
| DEPARTMENT NUMBER | 022 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$100,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$100,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$100,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | New Thatcher Brook Watershed Management Plan |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | To address and improve water quality in Thatcher Brook watershed |
|-------------------------------|--|

| | |
|---|-----------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Existing Thatcher Brook WMP |
|---|-----------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-----------------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Existing Thatcher Brook WMP |
|---|-----------------------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ 0 | |
| | GRA-OTHER | DEP | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|-----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$100,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$100,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | Engineering |
| CIP NAME: | 23-Vines Landing - Harbor Access/Boat L |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-023 |
| DEPARTMENT NUMBER | 023 |
| PROJECT PRIORITY | 5 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$400,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$400,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$400,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Reconstruct boat launch at Vines Landing |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Existing launch area is in poor condition, commercial fisherman use launch site and need access improved |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Public |
|---|--------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$400,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$400,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Engineering |
| CIP NAME: | 24-West Brook Skating Area Improvermen |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | ENG-FY26-024 |
| DEPARTMENT NUMBER | 024 |
| PROJECT PRIORITY | 5 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,400,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$1,400,000 |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: Repair/Reconstruct berm along West Brook to protect skating area

2. NEED AND IMPACT OF PROJECT: Existing berm is eroding and is in very poor condition

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Consultants, volunteers, donations, ACOE construction/contractors

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Public

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 50% | \$700,000 | 0 |
| | GRA-OTHER | USACE | 50% | \$700,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|-------------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$1,400,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$1,400,000 |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Climate Resiliency/Adaptation |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$125,000 |
| ESTIMATED COST FY2026 | \$25,000 |
| ESTIMATED COST FY2027-2030 | \$100,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$5,000 |
| CITY SHARE FY2027-2030 | \$100,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Perform study and needed changes for climate impacts on sewer infrastructure |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Continued increase of high tides and extreme weather events. This info is needed to support any future sewer projects in flood planes. |
|-------------------------------|--|

| | |
|---|---------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Climate Action Plan |
|---|---------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Costs for study from surrounding communities |
|---|--|

| | |
|---|----------------------------------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | All sewer/storm related projects |
|---|----------------------------------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|------------------------------------|
| | Grant | DEP | 80% | \$20,000 | Possible CAP study grant available |
| | COB | COB | 20% | \$5,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Weather data and flows show trend of increased intense precipitation. CSO, capacity limitations, and an aging sewer system are resulting in many high priority projects. |
|---|--|

| | |
|-----------------|--|
| 10. OTHER INFO: | \$25,000 for study. \$100,000 as a place holder for projects following study recommendation. Actual costs unknown until study is completed. CIP will be updated as data becomes available. |
|-----------------|--|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|-----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$25,000 | \$100,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$20,000 | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$5,000 | \$100,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | CSO Masterplan Projects (Additional) |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-025 |
| DEPARTMENT NUMBER | 025 |
| PROJECT PRIORITY | 5 |

| | |
|----------------------------|--------------|
| ESTIMATED TOTAL COST | \$12,400,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$8,709,064 |

1. DESCRIPTION OF PROJECT Additional separation and storm water expansion projects that are not currently part of the CSO Master Plan, but that DEP would like to see included.

2. NEED AND IMPACT OF PROJECT Continued sewer separation work to reduce CSO volumes and increase capacity.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: CSO Master Plan Phase III

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Consultants

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Stormwater/Engineering

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|---------------------|
| Grant | DEP | 30% | \$1,333,020 | Estimated DEP match |
| CoB | CoB | 70% | \$3,110,380 | City Match |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Required to comply with CSO Master Plan (dependent upon final terms of pending DEP Consent Agreement)

10. OTHER INFO: For details, refer to list of projects in the draft CSO Master Plan

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|--------|--------|--------|--------------|
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$12,400,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$3,720,000 |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$8,680,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|------------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Private Consultant Design Services |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,000,000 |
| ESTIMATED COST FY2026 | \$100,000 |
| ESTIMATED COST FY2027-2030 | \$400,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$100,000 |
| CITY SHARE FY2027-2030 | \$400,000 |

1. DESCRIPTION OF PROJECT: Engineering for sewer capacity projects for design ahead of construction.

2. NEED AND IMPACT OF PROJECT: Services to support all future sewer projects (excluding CSO Masterplan)

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: CSO Master Plan Phase III

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff Estimates

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Stormwater/Engineering

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | 100% | \$100,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Needed to continue to develop and plan for separation projects. Actual expenses dependent upon final CSO Consent Agreement.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROJECT COST | \$ | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Sewer Pipe Rehab |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-004 |
| DEPARTMENT NUMBER | 004 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$3,500,000 |
| ESTIMATED COST FY2026 | \$350,000 |
| ESTIMATED COST FY2027-2030 | \$1,400,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$350,000 |
| CITY SHARE FY2027-2030 | \$1,400,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Sewer pipe rehabilitation and/or replacement |
|---------------------------|--|

| | |
|-------------------------------|--------------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Upkeep and repairs of infrastructure |
|-------------------------------|--------------------------------------|

| | |
|---|----------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Fiscal Sustainability Plan |
|---|----------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Vendor Quotes |
|---|---------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$350,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Recommend consistent investment in infrastructure rehab/replacement |
|---|---|

| | |
|-----------------|--------------------------------------|
| 10. OTHER INFO: | Possible funding assistance from DEP |
|-----------------|--------------------------------------|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|-----------|-----------|-----------|-------------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$1,750,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$1,750,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Force Main Replacement |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-005 |
| DEPARTMENT NUMBER | 005 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$2,000,000 |
| ESTIMATED COST FY2026 | \$200,000 |
| ESTIMATED COST FY2027-2030 | \$800,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$200,000 |
| CITY SHARE FY2027-2030 | \$800,000 |

| | |
|---------------------------|------------------------|
| 1. DESCRIPTION OF PROJECT | Force main replacement |
|---------------------------|------------------------|

| | |
|-------------------------------|--------------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Upkeep and repairs of infrastructure |
|-------------------------------|--------------------------------------|

| | |
|---|----------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Fiscal Sustainability Plan |
|---|----------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-----------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff Estimates |
|---|-----------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$200,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Recommend consistent investment in infrastructure rehab/replacement |
|---|---|

| | |
|-----------------|--------------------------------------|
| 10. OTHER INFO: | Possible funding assistance from DEP |
|-----------------|--------------------------------------|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|-----------|-----------|-----------|-------------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Manhole Rehab |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-006 |
| DEPARTMENT NUMBER | 006 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$1,000,000 |
| ESTIMATED COST FY2026 | \$100,000 |
| ESTIMATED COST FY2027-2030 | \$400,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$100,000 |
| CITY SHARE FY2027-2030 | \$400,000 |

1. DESCRIPTION OF PROJECT: Sewer manhole rehabilitation

2. NEED AND IMPACT OF PROJECT: Upkeep and repairs of infrastructure

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Fiscal Sustainability Plan

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Vendor Quotes

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$100,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Recommend consistent investment in infrastructure rehab/replacement

10. OTHER INFO: Possible funding assistance from DEP

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROJECT COST | \$ | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Updating PLCs at Pump Stations |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-007 |
| DEPARTMENT NUMBER | 007 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$200,000 |
| ESTIMATED COST FY2026 | \$20,000 |
| ESTIMATED COST FY2027-2030 | \$80,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$20,000 |
| CITY SHARE FY2027-2030 | \$20,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Replacing Programmable Logic Controllers at WWTF and pump stations |
|---------------------------|--|

| | |
|-------------------------------|--------------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Upkeep and repairs of infrastructure |
|-------------------------------|--------------------------------------|

| | |
|---|----------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Fiscal Sustainability Plan |
|---|----------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Vendor Quotes |
|---|---------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$20,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Recommend consistent investment in infrastructure rehab/replacement |
|---|---|

| | |
|-----------------|--------------------------------------|
| 10. OTHER INFO: | Possible funding assistance from DEP |
|-----------------|--------------------------------------|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|----------|----------|----------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$20,000 | \$20,000 | \$ | \$20,000 | \$100,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Sewer Capacity Improvements |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-008 |
| DEPARTMENT NUMBER | 008 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$6,000,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$6,000,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$6,000,000 |

1. DESCRIPTION OF PROJECT Projects to increase sewer capacity in areas where city growth is limited by sewer capacity. Project list will grow as more data is collected.

2. NEED AND IMPACT OF PROJECT Restricted capacity is limiting city grown in undeveloped areas. Projects can not be completed until sewer system can handle new flows.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: City master plan

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Vendor Quotes

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Stormwater/Engineering/Planning

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$6,000,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Several large development projects, including affordable housing held up due to capacity limitations

10. OTHER INFO: Main St pump station, Thatcher Brook pump station, Spingfield Terminal railroad cross county sewer, SMMC pump station, Home Depot pump station, Textile pump station, Lafayette pump station.

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|-------------|-------------|-------------|--------|
| TOTAL PROJECT COST | \$ | \$ | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$1 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)

1 dollar was entered as a place holder for upcoming years under the assumption that we will be receiving 6,000,000 to address these concerns.

CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Flow Monitoring - I/I Studies |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-009 |
| DEPARTMENT NUMBER | 009 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$800,000 |
| ESTIMATED COST FY2026 | \$80,000 |
| ESTIMATED COST FY2027-2030 | \$320,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$80,000 |
| CITY SHARE FY2027-2030 | \$320,000 |

1. DESCRIPTION OF PROJECT: Flow monitoring to better understand sewer system to identify areas of concern.

2. NEED AND IMPACT OF PROJECT: Data needed to support CSO projects and I/I removal.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: CSO Master Plan Phase III

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff Estimates

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Stormwater/Engineering

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$80,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Ongoing study of collections system for project planning

10. OTHER INFO: Possible funding assistance from DEP

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|----------|----------|----------|-----------|
| TOTAL PROJECT COST | \$ | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$400,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$400,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | CSO Storage Tank - Diamond Lot |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-010 |
| DEPARTMENT NUMBER | 010 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$2,000,000 |
| ESTIMATED COST FY2026 | \$500,000 |
| ESTIMATED COST FY2027-2030 | \$1,500,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$500,000 |
| CITY SHARE FY2027-2030 | \$1,500,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Installation of CSO storage at Diamond Lot |
|---------------------------|--|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Reduction in CSO overflows. Project is contingent upon final version of CSO Consent Agreement with DEP. |
|-------------------------------|---|

| | |
|---|----------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Fiscal Sustainability Plan |
|---|----------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | Tanks, Pumps, Controls, Instrumentation |
|--|---|

| | |
|---|-------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Consultants |
|---|-------------|

| | |
|---|-------------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Engineering |
|---|-------------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | Grant | DEP | 30% | \$500,000 | 0 |
| | GRA-ST | DEP | 80% | \$1,600,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | May be required by DEP as part of CSO Master Plan |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | Requirement is pending results of current CSO project list. |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|--------|-------------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$500,000 | \$ | \$1,500,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$450,000 | \$ | \$ |
| CITY SHARE | \$ | \$500,000 | \$ | \$1,050,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Biddeford Pool Treatment Plant Generator |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-011 |
| DEPARTMENT NUMBER | 011 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$80,000 |
| ESTIMATED COST FY2026 | \$80,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$80,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT Replacement of existing generator at Biddeford Pool WWTF.

2. NEED AND IMPACT OF PROJECT Backup power for critical infrastructure

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Fiscal Sustainability Plan

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff Estimates

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Combine with other Generator projects for possible price benefit.

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$80,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Frequency of failure has increase in recent years. Generator is nearing the end of it's life expectancy

10. OTHER INFO: If the WWTF is without power for an extended length of time (flow dependent) untreated sewage overflows onto Stone Cliff Road.

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$80,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$80,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Bernard Pump Station Generator |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-012 |
| DEPARTMENT NUMBER | 012 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$100,000 |
| ESTIMATED COST FY2026 | \$100,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$100,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Purchase and Installation of new generator at Bernard Pump station |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Backup power for critical infrastructure |
|-------------------------------|--|

| | |
|---|----------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Fiscal Sustainability Plan |
|---|----------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|-----------|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | Generator |
|--|-----------|

| | |
|---|-----------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff Estimates |
|---|-----------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Combine with other Generator projects for possible price benefit. |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$100,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | The Bernard station is over capacity. If power is lost, the high level alarm is active within 15 minutes. If crews are not able to get fast enough, untreated sewage spills into the road. |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$100,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$100,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Home Depot Generator |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-013 |
| DEPARTMENT NUMBER | 013 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$100,000 |
| ESTIMATED COST FY2026 | \$100,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$100,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Purchase and Installation of generator at Home Depot Pump station. |
|---------------------------|--|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Backup power for critical infrastructure |
|-------------------------------|--|

| | |
|---|----------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Fiscal Sustainability Plan |
|---|----------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|-----------|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | Generator |
|--|-----------|

| | |
|---|-----------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff Estimates |
|---|-----------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Combine with other Generator projects for possible price benefit. |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$100,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | As more development takes place in this sewer shed, acceptable response times for backup power get shorter. Currently pump station has no back up power. |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$100,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$100,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | CSO Phase III Master Plan Development |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-014 |
| DEPARTMENT NUMBER | 014 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$350,000 |
| ESTIMATED COST FY2026 | \$50,000 |
| ESTIMATED COST FY2027-2030 | \$50,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$50,000 |
| CITY SHARE FY2027-2030 | \$50,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Admin, Coordination, Modeling for CSO Master Plan |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Continued sewer separation work to reduce CSO volumes and increase capacity. |
|-------------------------------|--|

| | |
|---|---------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | CSO Master Plan Phase III |
|---|---------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-----------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff Estimates |
|---|-----------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Stormwater/Engineering/Paving and Sidewalks |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$50,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Needed to continue to develop and plan for separation projects |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|----------|--------|--------|-----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$50,000 | \$50,000 | \$ | \$ | \$250,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$50,000 | \$50,000 | \$ | \$ | \$250,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Aeration Tank Gate Replacement |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-015 |
| DEPARTMENT NUMBER | 015 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$75,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$75,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$75,000 |

1. DESCRIPTION OF PROJECT Replacement of gates at WWTF installed in 1998.

2. NEED AND IMPACT OF PROJECT Critical equipment past its life expectancy

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Fiscal Sustainability Plan

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff Estimates

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Gates are failing. If they completely fail, cost of repairs increases significantly

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|----------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$ | \$75,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$75,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Private I/I Removal |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-016 |
| DEPARTMENT NUMBER | 016 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$3,000,000 |
| ESTIMATED COST FY2026 | \$300,000 |
| ESTIMATED COST FY2027-2030 | \$1,200,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$300,000 |
| CITY SHARE FY2027-2030 | \$1,200,000 |

1. DESCRIPTION OF PROJECT: Inspections and/or removal of private roof drains and sump pumps to reduce CSO volumes and increase sewer capacity.

2. NEED AND IMPACT OF PROJECT: Private storm and groundwater connections are a significant portion of CSO volumes

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Future CSO Master Plan

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Inspectors

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff Estimates

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Codes/Engineering/Public Outreach

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$300,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Engineering CSO report states that public sewer separation alone will not be enough to eliminate CSO overflows unless private sources are also removed

10. OTHER INFO: Possible funding assistance from DEP

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|-----------|-----------|-----------|-----------|-------------|
| TOTAL PROJECT COST | \$ | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,500,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,500,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | CSO Masterplan Projects (Years 6-10) |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-017 |
| DEPARTMENT NUMBER | 017 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|--------------|
| ESTIMATED TOTAL COST | \$18,264,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: 6 to 10 years of the 17 separation and storm water expansion projects needed to comply with current ten year draft of CSO Masterplan for DEP

2. NEED AND IMPACT OF PROJECT: Continued sewer separation work to reduce CSO volumes and increase capacity.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: CSO Master Plan Phase III

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Consultants

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Stormwater/Engineering/Paving and Sidewalks

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|---------------------|
| Grant | DEP | 30% | \$1,333,020 | Estimated DEP match |
| CoB | CoB | 70% | \$3,110,380 | City Match |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Required to comply with CSO Master Plan (dependent upon final terms of pending DEP Consent Agreement)

10. OTHER INFO: For details, refer to list of projects in the draft CSO Master Plan

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|--------|--------|--------|--------------|
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$18,264,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$5,587,200 |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$12,676,800 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | WWTF Modifications for Nitrogen Remov |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-018 |
| DEPARTMENT NUMBER | 018 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$300,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$300,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$300,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Improvements to WWTF to meet future permit limits |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | CONTINGENCY - New permits will likely involve nitrogen limits the current facility will not consistently meet. |
|-------------------------------|--|

| | |
|---|--------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | MEPDES |
|---|--------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|-----------------------------------|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | Mixers, controls, instrumentation |
|--|-----------------------------------|

| | |
|---|---------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Vendor Quotes |
|---|---------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---------------------------------|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | New permit cycle begins in 2026 |
|---|---------------------------------|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|-----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$300,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$300,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Effluent Flow Meter |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-019 |
| DEPARTMENT NUMBER | 019 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$80,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$80,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$80,000 |

| | |
|---------------------------|-------------------------|
| 1. DESCRIPTION OF PROJECT | Replace WWTF flow meter |
|---------------------------|-------------------------|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Flow meter critical for controlling equipment and reporting to DEP |
|-------------------------------|--|

| | |
|---|---------------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Wastewater Asset Management Plan, FSP |
|---|---------------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-----------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff Estimates |
|---|-----------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Existing flow meter installed in 1998 and has required more frequent repairs in recent years |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|----------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$80,000 | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$80,000 | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | GIS Mapping |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-020 |
| DEPARTMENT NUMBER | 020 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$250,000 |
| ESTIMATED COST FY2026 | \$125,000 |
| ESTIMATED COST FY2027-2030 | \$125,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$125,000 |
| CITY SHARE FY2027-2030 | \$125,000 |

1. DESCRIPTION OF PROJECT Contracted inspection/mapping of sewer system. (current rate to inspect system using in house tools/labor is greater than 25 years based on current rate)

2. NEED AND IMPACT OF PROJECT Accurate map data is needed for design work and decision making for CSO projects and infrastructure rehabilitation.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Wastewater O&M Plan, CSO Master Plan Phase III, FSP

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Services of consultant required to provide staff for GIS data collection.

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff Estimates

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Stormwater/Engineering

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$125,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Accurate mapping needed for modeling and planning for continued CSO planning

10. OTHER INFO: GIS maps were built from the 1970s Jordan maps. Parts of the sewer/storm system have been field verified. Staff lacks the resources to collect data needed to complete the map. Current pace will require 15-20 yrs to complete.

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|-----------|-----------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$125,000 | \$125,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$125,000 | \$125,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | CSO09 Tank Pumps (Mechanics Park) |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-021 |
| DEPARTMENT NUMBER | 021 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$60,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$60,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$60,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Replacement of two pumps in CSO09 Storage Tank on Water st |
|---------------------------|--|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Critical equipment past its life expectancy |
|-------------------------------|---|

| | |
|---|---------------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Wastewater Asset Management Plan, FSP |
|---|---------------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Vendor Quotes |
|---|---------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|------------------------|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Pumps are 25 years old |
|---|------------------------|

| | |
|-----------------|--|
| 10. OTHER INFO: | Pumps CSO water from storage tanks to WWTF |
|-----------------|--|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$60,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$60,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | CSO09 Valve and Actuator Replacement |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-022 |
| DEPARTMENT NUMBER | 022 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$85,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$85,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$85,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Replacement of 5 valves and actuators at CSO09 Storage Tank on Water St |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Critical equipment past its life expectancy |
|-------------------------------|---|

| | |
|---|----------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Wastewater Asset Management Plan |
|---|----------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Vendor Quotes |
|---|---------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|------------------------------------|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Nearing the end of life expectancy |
|---|------------------------------------|

| | |
|-----------------|--|
| 10. OTHER INFO: | Current system does not allow for automaton and must be manually operated on site. New system would allow for automated pumping of stored CSO water to WWTF. |
|-----------------|--|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$85,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$85,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Sludge Tank Lining |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-023 |
| DEPARTMENT NUMBER | 023 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$60,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$60,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$60,000 |

1. DESCRIPTION OF PROJECT: Geopolymer lining of two sludge storage tanks at WWTF

2. NEED AND IMPACT OF PROJECT: Aggregate in concrete tanks is showing and previous liner is failing. Building and tanks constructed in 1965.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Wastewater Asset Management Plan, FSP

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Staff Estimates

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Tanks were installed as part of the original plant in 1965 and are in need of repairs

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|--------|----------|--------|--------|
| TOTAL PROJECT COST | \$ | \$ | \$ | \$60,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$60,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | Plant Water Strainer |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-024 |
| DEPARTMENT NUMBER | 024 |
| PROJECT PRIORITY | 5 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$150,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$150,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$150,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Replacement of plant water filtration system at WWTF that was installed in 1998. |
|---------------------------|--|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Critical equipment past its life expectancy |
|-------------------------------|---|

| | |
|---|---------------------------------------|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Wastewater Asset Management Plan, FSP |
|---|---------------------------------------|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-----------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff Estimates |
|---|-----------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Installed in 1998 and starting to fail |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------------|
| DEPARTMENT: | Wastewater Treatment Plant |
| CIP NAME: | CSO Masterplan Projects (Additional) |

| | |
|-------------------------|---------------|
| CIP NUMBER: (DEPT-YR-#) | WWTF-FY26-025 |
| DEPARTMENT NUMBER | 025 |
| PROJECT PRIORITY | 5 |

| | |
|----------------------------|--------------|
| ESTIMATED TOTAL COST | \$12,400,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$8,709,064 |

1. DESCRIPTION OF PROJECT Additional separation and storm water expansion projects that are not currently part of the CSO Master Plan, but that DEP would like to see included.

2. NEED AND IMPACT OF PROJECT Continued sewer separation work to reduce CSO volumes and increase capacity.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: CSO Master Plan Phase III

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Consultants

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Stormwater/Engineering

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|---------------------|
| Grant | DEP | 30% | \$1,333,020 | Estimated DEP match |
| CoB | CoB | 70% | \$3,110,380 | City Match |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Required to comply with CSO Master Plan (dependent upon final terms of pending DEP Consent Agreement)

10. OTHER INFO: For details, refer to list of projects in the draft CSO Master Plan

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|--------|--------|--------|--------------|
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$12,400,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$3,720,000 |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$8,680,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)

CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Clifford Park |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$130,000 |
| ESTIMATED COST FY2026 | \$55,000 |
| ESTIMATED COST FY2027-2030 | \$75,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$55,000 |
| CITY SHARE FY2027-2030 | \$75,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Upgrades to trails including wayfinding, signage, mapping. |
|---------------------------|--|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | Since expansion of Clifford Park in 2023 there has been no updates to the new trail systems |
|-------------------------------|---|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|---------|--------|---------|---------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$7,000 | \$ | \$6,000 | \$6,000 | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | In house estimates. |
|---|---------------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$130,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|----------|----------|--------|----------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$55,000 | \$25,000 | \$30,000 | \$ | \$20,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$55,000 | \$25,000 | \$30,000 | \$ | \$20,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Skatepark Feasibility study |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-002 |
| DEPARTMENT NUMBER | 002 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$35,000 |
| ESTIMATED COST FY2026 | \$35,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: Feasibility study for location and design of new skate park.

2. NEED AND IMPACT OF PROJECT: The Skate park at Rotary park was removed for safety issues.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Estimate was obtained by recent studies conducted in other communities

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: Rotary Park Master plan; JFK re-use plan.

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | 0 | 100% | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Skate park that was built in 2000 has been removed due to safety issues.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$35,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$35,000 | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Flag Poles in Parks |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$30,000 |
| ESTIMATED COST FY2026 | \$30,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Replacement of flag poles at Mechanics Park, Doran field, Martel field and the Community Center |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Poles are at their end of life and beginning to sway and break down; Doran field does not have a proper flag pole. |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | Cost is for equipment purchase only; installation will be done by PW or additional cost with a contractor |
|--|---|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Site walks of parks revealed conditions of poles; estimates obtained by local vendors |
|---|---|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | 0 | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$30,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$30,000 | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Community Center Code |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-004 |
| DEPARTMENT NUMBER | 004 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$35,000 |
| ESTIMATED COST FY2026 | \$35,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT various changes, adjustments or fixes needed to comply with recent safety assessment conducted by Fire and Codes Depts.

2. NEED AND IMPACT OF PROJECT All items are not meeting specific safety and code expectations.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: A safety assessment was conducted Spring 2024 with Codes and the Fire Dept.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: Removal of vinyl siding in gym; purchase of fire cabinet for storage of combustable materials such as paint; Various fixes in wall and door ways; Mop sink and chemical relocation

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: See above

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | 0 | 100% | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |
| 0 | 0 | % | \$ 0 | |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): Code violations could result in fines if not addressed.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$35,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$35,000 | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)

| |
|--|
| |
|--|

CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Community Center Roof |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-005 |
| DEPARTMENT NUMBER | 005 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$32,000 |
| ESTIMATED COST FY2026 | \$32,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|-----------------------------------|
| 1. DESCRIPTION OF PROJECT | Roof repairs for Community Center |
|---------------------------|-----------------------------------|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | The roof has been repair or patched in sections over the years; 2 sections need complete replacement. Middle section needs specific areas repaired. |
|-------------------------------|---|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Cost estimates obtained by contractor in spring 2024- increased 3% for this proposal. |
|---|---|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | 0 | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$32,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$32,000 | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Doran Field |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-006 |
| DEPARTMENT NUMBER | 006 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$30,000 |
| ESTIMATED COST FY2026 | \$20,000 |
| ESTIMATED COST FY2027-2030 | \$10,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$20,000 |
| CITY SHARE FY2027-2030 | \$10,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Field reconfiguration, facility completion, elimination of aged playground, relocation of batting cage, dugout repairs. |
|---------------------------|---|

| | |
|-------------------------------|---------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Playground was removed in 2023. |
|-------------------------------|---------------------------------|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|----------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$10,000 | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|-------------------------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | In house estimates and field study. |
|---|-------------------------------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$30,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|----------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$20,000 | \$ | \$ | \$10,000 | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$20,000 | \$ | \$ | \$10,000 | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Rotary Park Complex |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-007 |
| DEPARTMENT NUMBER | 007 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$100,000 |
| ESTIMATED COST FY2026 | \$100,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$100,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|----------------------------------|
| 1. DESCRIPTION OF PROJECT | Upgrades to areas of Rotary Park |
|---------------------------|----------------------------------|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Areas of the park are run down and pose safety issues for users. |
|-------------------------------|--|

| | |
|---|--|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Martel field backstop and bleacher replacement; Dave Redmond field resurfacing(glass and other debris are rising up from former dump which was there years prior to installation) New gate for Rotary park beach; New signage for Park areas. |
|---|--|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|----------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$75,000 |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | This money was originally set at \$75,000 earmarked for a master plan. The last Rotary Park master plan was in 2009; several reccomendations from that plan were not completed. |
|---|---|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|---------|----------------|---------------|-------|
| | COB | Reserve | 100% | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |
| | 0 | 0 | % | \$ 0 | |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$100,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$100,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Shevenell Park |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-008 |
| DEPARTMENT NUMBER | 008 |
| PROJECT PRIORITY | 5 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$185,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$185,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$185,000 |

1. DESCRIPTION OF PROJECT: Park Renovation.

2. NEED AND IMPACT OF PROJECT: Park is outdated, ground is uneven due to mature trees creating tripping hazards. Year one funds are for design work.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Initial plans 2005.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: N/A

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Originated from Recreation Commission, was identified from HOB as well along with the Adopt-A Park. With efforts to improve downtown core.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: ADA access updates to the beach were installed in 2024. Parking lot was reconfigured in 2024.

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$185,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: Set up as a reserve account to complete work in 2027.

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|--------|----------|-----------|--------|--------|
| TOTAL PROJECT COST | \$ | \$ | \$35,000 | \$150,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$35,000 | \$150,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | St Louis Field Complex |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-009 |
| DEPARTMENT NUMBER | 009 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|-------------|
| ESTIMATED TOTAL COST | \$2,180,000 |
| ESTIMATED COST FY2026 | \$380,000 |
| ESTIMATED COST FY2027-2030 | \$1,800,000 |

| | |
|------------------------|-------------|
| CITY SHARE FY2026 | \$380,000 |
| CITY SHARE FY2027-2030 | \$1,800,000 |

1. DESCRIPTION OF PROJECT Field #1 seating, perimeter fencing replacement on Hill, West & Prospect Streets, Field #2 bleacher replacement, Irrigation in Field #1, Restroom renovations.

2. NEED AND IMPACT OF PROJECT Priority for 2025 should be with perimeter fencing around fields 1 and 2. Prospect/ West/ Hill St and outfield fencing for field #1. Fence is in disrepair and have several areas where safety is a concern.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: 0

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|----------|--------|-----------|--------|--------|
| | Funding Recd | \$75,000 | \$ | \$151,000 | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Weston & Sampson estimates.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: 0

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|------------------------------------|
| COB | COB | 100% | \$2,200,000 | Year one seating field I, Year two |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: Multi-year project.

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROJECT COST | \$ | \$380,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$380,000 | \$450,000 | \$450,000 | \$450,000 | \$450,000 |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|------------------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Community Center Myrtle Street Lot |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-010 |
| DEPARTMENT NUMBER | 010 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$85,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$85,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$85,000 |

| | |
|---------------------------|--|
| 1. DESCRIPTION OF PROJECT | Repave Myrtle St. Parking lot; new curbing and signage |
|---------------------------|--|

| | |
|-------------------------------|---------------------|
| 2. NEED AND IMPACT OF PROJECT | Lot is in disrepair |
|-------------------------------|---------------------|

| | |
|---|--|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | Tied to removal of underground tanks. If tanks are removed new heating system will need to be installed. |
|---|--|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Project has been needed for many years. |
|---|---|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$85,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|--|
| 10. OTHER INFO: | Should have a decision on Kennedy School before committing. Current USTs have exceeded warranty requiring ongoing tank inspection/testing. |
|-----------------|--|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$85,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$85,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Disc Golf- Reconfiguration-Expansion |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-011 |
| DEPARTMENT NUMBER | 011 |
| PROJECT PRIORITY | 5 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$20,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$20,000 |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Expansion of the 9 hole disc golf course to a 18 hole course. |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | Expands the already successful course to enhance the park experience for those involved in the sport. An expanded course would also allow for tournament play. |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | In-house estimate. Original design from private funding. |
|---|--|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | Gra | SRF | 100% | \$20,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|----------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$20,000 | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$20,000 | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--------------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Pump Station Rehab-Rotary Park |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-012 |
| DEPARTMENT NUMBER | 012 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$93,000 |
| ESTIMATED COST FY2026 | \$93,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$93,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Replacing sewer pumps at Rotary beach bath house. |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | The sewer pump is at its end of life. Loss of the pump station would result in closure of the bath house which serves thousands of visitors at the park. |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Staff at the treatment plant have identified these pumps as in danger of failing. If this occurs it could cause the bathhouse to be shuttered and require multiple trips from the vac truck to maintain the facility during a season they are already very busy. |
|---|--|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | 0 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$93,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Concern over the aged pumps failing by wastewater staff. |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$93,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$93,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|------------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Community Center UST Removal |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-013 |
| DEPARTMENT NUMBER | 013 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$100,000 |
| ESTIMATED COST FY2026 | \$100,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$100,000 |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT: Underground tank removal and replacement at the community center

2. NEED AND IMPACT OF PROJECT: 30-year warranty is up in 2024. Based on MeDEP rules the tank may remain active but there will be increased monitoring and testing required. If the tanks fail a test the tanks will need to be decommissioned.

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: Tanks tested in 2024 - approved. If tanks are removed discussion about new heating system should take place.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: 0

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Vendor quote

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: The tak removal is linked to the JR Martin Community Center Improvements REC-FY25-22 and Community Center Myrtle Stret Lot REC-FY25-018 CIPs as well as a decision on the Kennedy School.

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | COB | 100% | \$100,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): 0

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|-----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$100,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$100,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Rotary Park Dog Park Drainage |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-014 |
| DEPARTMENT NUMBER | 014 |
| PROJECT PRIORITY | 2 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$45,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$45,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$45,000 |

| | |
|---------------------------|----------------------------------|
| 1. DESCRIPTION OF PROJECT | Possible re-location of dog park |
|---------------------------|----------------------------------|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | continuous drainage issues due to park location |
|-------------------------------|---|

| | |
|---|--|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | |
|---|--|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | 0 |
|---|---|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | could be tied into Rotary Park master plan scheduled for 2025 |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | 100% | \$45,000 | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|----------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$45,000 | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$45,000 | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------------------|
| DEPARTMENT: | Recreation |
| CIP NAME: | Kayak and Paddlebaord rentals Kiosk |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | REC-FY26-015 |
| DEPARTMENT NUMBER | 015 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$35,000 |
| ESTIMATED COST FY2026 | \$35,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

1. DESCRIPTION OF PROJECT Purchase of Kayak and paddlebaord rental units from Rent.Fun, for public rental use at Rotary Park

2. NEED AND IMPACT OF PROJECT Recent assessment surveys have inidcated the need for more outdoor recreation opportunities for the public. This kiosk will allow the public to use kayaks and paddleboards on the river for a small fee. The company shows a 100% +

3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: This aligns with our department mission.

4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE)

| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------|--------------|--------|--------|--------|--------|--------|
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: This will allow the purchase of an 8 unit kiosk to store paddlebaords and kayaks, plus safety equipment (PFD's) for public use. Once in place, the company provides regular maintenance. There is no impact on department staff resources.

6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: Costs were obtained from their website: www.rent.fun The communities of Auburn and Westbrook also use this company.

7. ANY RELATED DEPARTMENT OR CITY PROJECTS: This would tie in with the department mission to build upon more outdoor recreation services with city staff needed for maintenance or sustainability.

8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER):

| Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|----------------|--------|----------------|---------------|-------|
| COB | 0 | 100% | \$35,000 | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |
| 0 | 0 | % | \$ | 0 |

9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): If approved we would implement it by the end of July 2025.

10. OTHER INFO: 0

IMPLEMENTATION SCHEDULE (FISCAL YEARS)

| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
|--------------------|--------|----------|--------|--------|--------|--------|
| TOTAL PROJECT COST | \$ | \$35,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$35,000 | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-----------------------|
| DEPARTMENT: | Biddeford Ice Arena |
| CIP NAME: | Bleachers Replacement |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BIA-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 1 |

| | |
|----------------------------|----|
| ESTIMATED TOTAL COST | \$ |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Demolish and haul away curent bleachers. Fabricate and install new bleachers. |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | The bleachers have reached their useful life. Replacing them will create additional storage space that is greatly needed and will expand seating and improve the arena's life/safety profile. |
|-------------------------------|---|

| | |
|---|-----|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | N/A |
|---|-----|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|-----|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | N/A |
|--|-----|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | The arean's casualty insurance carrier has identified the antiquated bleacher system as a hazard. The most recent inspection termed the equipment "tired". The cost estimate was provided by Hussey Seating and includes \$25,000 for demolition and hauling. |
|---|---|

| | |
|---|-----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | N/A |
|---|-----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|----------------|
| | COB | COB | % | \$ | Loan structure |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|--|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Replacment of the bleachers remains the arena's top priority as is the single project that does not lend itself to half-measures or alternative solutions. |
|---|--|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|-------------------------|
| DEPARTMENT: | Biddeford Ice Arena |
| CIP NAME: | Roof Repair/Replacement |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BIA-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 3 |

| | |
|----------------------------|-----------|
| ESTIMATED TOTAL COST | \$363,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$363,000 |

| | |
|------------------------|-----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$363,000 |

| | |
|---------------------------|---------------------------|
| 1. DESCRIPTION OF PROJECT | Repair and retrofit roof. |
|---------------------------|---------------------------|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | The arena building is 50 years old. The roof panels are roughly 30 years old. The arena has spent high-four, low-five figure sums many of the last 10-20 years to do spot repairs and maintenance. |
|-------------------------------|--|

| | |
|---|-----|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | N/A |
|---|-----|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|-----|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | N/A |
|--|-----|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | The project was identified due to severe leaks which lead to significant water intrusion. Subsequent inspections of the roof indentified leaks and corrosion. Cost estimate is the "Cadillac" plan from G&E roofing to retrofit 100% of the roof area with rubber membrane. We've added a 10% cushion to the \$330,000 estimate to guard against inflation. |
|---|---|

| | |
|---|----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | No |
|---|----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|--------------------|
| | COB | COB | 100% | \$363,000 | Possible financing |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|-----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$363,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$363,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|----------------------------|
| DEPARTMENT: | Biddeford Ice Arena |
| CIP NAME: | Zamboni Replacement-Update |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | BIA-FY26-004 |
| DEPARTMENT NUMBER | 004 |
| PROJECT PRIORITY | 4 |

| | |
|----------------------------|----|
| ESTIMATED TOTAL COST | \$ |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|------------------------------------|
| 1. DESCRIPTION OF PROJECT | Replace 30 year old ice resurfacer |
|---------------------------|------------------------------------|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | The arena invests a healthy 4 to low 5-figure sum each season to maintain the ice resurfacer which is nearing 30 years old. If there's one vulnerability that could shut down operations suddenly, it's a failing resurfacer. |
|-------------------------------|---|

| | |
|---|----|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | NA |
|---|----|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|------|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | None |
|--|------|

| | |
|---|---|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | This is for the comparable model to your current almost 30 year old unit. With every available option (many of which we would not elect ever if money was no object) the cost swells to \$216,370. We're spending considerable money every year out of operations to sustain the current machine. We may have to invest another \$17,000+ for new batteries before this CIP request matures. (continued in #10 below) |
|---|---|

| | |
|---|----|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | No |
|---|----|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------|
| | COB | COB | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | 0 |
|---|---|

| | |
|-----------------|---|
| 10. OTHER INFO: | The fact is, if there is one area that we are vulnerable to shut down and loss of ice revenue, to say nothing of our customer's seasons, it's the Zamboni failing for a prolonged period. |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$ | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|--|
| DEPARTMENT: | West Brook Skating Rink |
| CIP NAME: | Facility Improvements - Ceiling Insulation |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | FAC-FY26-001 |
| DEPARTMENT NUMBER | 001 |
| PROJECT PRIORITY | 0 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$20,000 |
| ESTIMATED COST FY2026 | \$20,000 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$20,000 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Request for assistance with building insulation - ceiling |
|---------------------------|---|

| | |
|-------------------------------|---|
| 2. NEED AND IMPACT OF PROJECT | New heating system installed. No insulation in ceiling. |
|-------------------------------|---|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--------------------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Request from facility operator |
|---|--------------------------------|

| | |
|---|---|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Window/door replacement and berm repair |
|---|---|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------------|
| | COB | COB | % | \$20,000 | CIP Request |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | 0% | \$ | - 0 |
| | 0 | 0 | 0% | \$ | - 0 |

| | |
|---|---------------------------|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Request from organization |
|---|---------------------------|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$20,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$20,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)

CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | West Brook Skating Rink |
| CIP NAME: | Facility Improvements - Window and Door |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | FAC-FY26-002 |
| DEPARTMENT NUMBER | 002 |
| PROJECT PRIORITY | 0 |

| | |
|----------------------------|----------|
| ESTIMATED TOTAL COST | \$40,000 |
| ESTIMATED COST FY2026 | \$ |
| ESTIMATED COST FY2027-2030 | \$40,000 |

| | |
|------------------------|----------|
| CITY SHARE FY2026 | \$ |
| CITY SHARE FY2027-2030 | \$40,000 |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Request for assistance with replacing single pane windows and doors |
|---------------------------|---|

| | |
|-------------------------------|--|
| 2. NEED AND IMPACT OF PROJECT | New heating system installed. No r-factor rating on doors and windows. |
|-------------------------------|--|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--------------------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Request from facility operator |
|---|--------------------------------|

| | |
|---|------------------------------------|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Ceiling insulation and berm repair |
|---|------------------------------------|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-------------|
| | COB | COB | % | \$40,000 | CIP Request |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---------------------------|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Request from organization |
|---|---------------------------|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|----------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$40,000 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$40,000 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)



CIP BUDGET
BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
FY26 Viewing Sheet
PROJECT DESCRIPTION FORM

| | |
|-------------|---|
| DEPARTMENT: | West Brook Skating Rink |
| CIP NAME: | Facility Improvements - Berm Repair/Wat |

| | |
|-------------------------|--------------|
| CIP NUMBER: (DEPT-YR-#) | FAC-FY26-003 |
| DEPARTMENT NUMBER | 003 |
| PROJECT PRIORITY | 0 |

| | |
|----------------------------|---------|
| ESTIMATED TOTAL COST | \$7,500 |
| ESTIMATED COST FY2026 | \$7,500 |
| ESTIMATED COST FY2027-2030 | \$ |

| | |
|------------------------|---------|
| CITY SHARE FY2026 | \$7,500 |
| CITY SHARE FY2027-2030 | \$ |

| | |
|---------------------------|---|
| 1. DESCRIPTION OF PROJECT | Request for assistance with labor and equipment to repair berm, water control, and "dam" repair |
|---------------------------|---|

| | |
|-------------------------------|--------------------------------|
| 2. NEED AND IMPACT OF PROJECT | Berm and dam are in discrepair |
|-------------------------------|--------------------------------|

| | |
|---|---|
| 3. CONSISTENCY WITH THE ADOPTED PLANS OR OTHER RELETATED PALNNING DOCS: | 0 |
|---|---|

| 4. YEARS PREVIOUSLY ON THE BIDDICP; FUNDING RECVD IN PAST 5 YEARS (IF APPLICABLE) | | | | | | |
|---|--------------|--------|--------|--------|--------|--------|
| Reserve/Accrual | Year | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| | Funding Recd | \$ | \$ | \$ | \$ | \$ |

| | |
|--|---|
| 5. NEW PERSONNEL, EQUIPMENT, OR SUPPLIES REQUIRED: | 0 |
|--|---|

| | |
|---|--------------------------------|
| 6. HOW PROJECT ORIGINATED AND HOW COST ESTIMATES WERE OBTAINED: | Request from facility operator |
|---|--------------------------------|

| | |
|---|--|
| 7. ANY RELATED DEPARTMENT OR CITY PROJECTS: | Window/door replacement and ceiling insulation |
|---|--|

| 8. FINANCING POSSIBILITIES (BOND, GRANTS, FUND RAISE, COB, OTHER): | Funding Source | Agency | % Contribution | Dollar Amount | Notes |
|--|----------------|--------|----------------|---------------|-----------------------------|
| | COB | COB | 3% | \$7,500 | CIP Request |
| | GRA-Other | GRA-ST | % | \$ | Possible grants obtained by |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |
| | 0 | 0 | % | \$ | 0 |

| | |
|---|---------------------------|
| 9. JUSTIFICATION OF TIMING OF PROJECT AND SEGMENTS (IF APPLICABLE): | Request from organization |
|---|---------------------------|

| | |
|-----------------|---|
| 10. OTHER INFO: | 0 |
|-----------------|---|

| IMPLEMENTATION SCHEDULE (FISCAL YEARS) | | | | | | |
|--|--------|---------|--------|--------|--------|--------|
| | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FUTURE |
| TOTAL PROJECT COST | \$ | \$7,500 | \$ | \$ | \$ | \$ |
| NON CITY SHARE | \$ | \$ | \$ | \$ | \$ | \$ |
| CITY SHARE | \$ | \$7,500 | \$ | \$ | \$ | \$ |

ATTACH ON SEPARATE PAGE(S) ANY ADDITIONAL INFO (IF NEEDED)

General estimate

| |
|--|
| |
|--|

FY 2026 Capital Projects Vehicle Recommendations

| Description | Year | Request | Cash or DP | Lease | Notes |
|-------------------------------|-------------|----------------|-------------------|--------------|---|
| 213 Car for Detective | 2010 | \$ 41,600 | \$ 41,600 | | |
| 015 Front End Loader | 2009 | \$ 191,017 | \$ 75,000 | \$ 1,202 | Evaluate long-term lease |
| 698 Skid Steer Loader | 2003 | \$ 35,700 | \$ 35,700 | | |
| Mid Excavator | New | \$ 170,000 | \$ 75,000 | \$ 985 | Evaluate long-term lease |
| 698 Mower (to zero steer) | 2003 | \$ 45,000 | \$ 45,000 | | |
| 61 F-600 (Recycling vehicle) | 2011 | \$ 70,000 | \$ 70,000 | | Alternatively, repurpose retiring ambulance |
| Marine Unit 202 (rescue boat) | 2010 | \$ 80,000 | \$ 80,000 | | |
| 328 Fire Truck Pumper | 2005 | \$ 650,000 | | | |

| | | | |
|--------------------------------------|--------------|------------|----------|
| General Fund | \$ 1,283,317 | \$ 422,300 | \$ 2,187 |
| CIP Vehicle Allocation (Recommended) | | \$ 422,300 | |
| Balance | | \$ - | |

| Description | Year | Request | Cash | Lease | |
|--------------------------------------|-------------|----------------|-------------|--------------|----------------------------|
| 610 Waste Water Pump Truck | 2010 | \$ 180,000 | | \$ 22,386 | Lease payment = \$1,865/mo |
| Camera Truck (new) | | \$ 400,000 | | \$ 25,000 | Lease payment = \$4,166/mo |
| Wastewater Fund 601 | | \$ 580,000 | | \$ 47,386 | |
| CIP Vehicle Allocation (Recommended) | | | | \$ 47,386 | |