

### City of Biddeford Capital Improvement Project Summary Table

		Previous	FY2019	FY2020	FY2021	FY2022	FY2023	Future
Funding		Funding						
DON	Anticipated Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BON	Bonding	\$ 2,500,000	\$ 2,775,000	\$ 3,800,000	\$ 1,000,000	\$ -	\$ -	\$ -
LEAS	Capital Lease	\$ -	\$ 220,300	\$ 220,300	\$ 220,300	\$ 220,300	\$ 220,300	\$ -
FUN	Fund Raising	\$ -	\$ 127,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
CDBG	Grants - CDBG	\$ -	\$ 145,197	\$ 110,000	\$ 227,322	\$ 110,000	\$ 110,000	\$ -
FAA	Grants - FAA	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -
ST	Grants - State	\$ -	\$ 884,908	\$ 693,264	\$ 568,264	\$ 943,264	\$ 943,264	\$ -
GRA	Grants - Other	\$ -	\$ 195,000	\$ 140,975	\$ -	\$ -	\$ -	\$ 68,000
LIB	Library Funds	\$ -	\$ 19,763	\$ 12,425	\$ 26,750	\$ 15,000	\$ 17,700	\$ -
TIF	TIF Financing	\$ -	\$ 940,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
RBN	Revenue BAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RBD	Revenue Bond	\$ -	\$ 6,350,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
SAC	Saco	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCH	School Budget	\$ -	\$ 174,000	\$ 180,400	\$ 184,000	\$ 188,000	\$ 192,000	\$ -
SRF	Special Revenue Funds	\$ -	\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
WWF	Wastewater Fund	\$ -	\$ 5,869,500	\$ 2,122,500	\$ 3,632,500	\$ 5,063,362	\$ 1,354,534	\$ -
<b>Total Other Funding Srcs.</b>		<b>\$ 2,500,000</b>	<b>\$ 17,800,668</b>	<b>\$ 15,529,864</b>	<b>\$ 9,659,136</b>	<b>\$ 6,539,926</b>	<b>\$ 2,837,798</b>	<b>\$ 68,000</b>
<b>Grand Total Other Srcs.</b>							<b>\$ 54,935,392</b>	
COB	City Operating Budget	\$ 13,500	\$ 8,815,807	\$ 6,890,706	\$ 9,898,493	\$ 4,028,938	\$ 4,436,309	\$ 1,220,765
<b>Total All Funding Sources</b>		<b>\$ 2,513,500</b>	<b>\$ 26,616,475</b>	<b>\$ 22,420,570</b>	<b>\$ 19,557,629</b>	<b>\$ 10,568,864</b>	<b>\$ 7,274,107</b>	<b>\$ 1,288,765</b>
<b>Grand Total All Years</b>							<b>\$ 90,239,910</b>	
<b>Requests by Department</b>								
AIR	Airport	\$ -	\$ 14,100	\$ 30,000	\$ 4,040,000	\$ -	\$ -	\$ -
CH	City Hall	\$ -	\$ 8,547,679	\$ 10,000,871	\$ 320,831	\$ 208,361	\$ 203,246	\$ 36,846
ENG	Engineering	\$ -	\$ 4,718,289	\$ 3,423,160	\$ 6,852,160	\$ 2,647,160	\$ 2,579,160	\$ 600,000
FAC	Facilities	\$ -	\$ 2,325,300	\$ 1,670,790	\$ 238,500	\$ 50,000	\$ 80,000	\$ 100,000
FD	Fire	\$ -	\$ 58,000	\$ 1,373,000	\$ 1,059,000	\$ 10,000	\$ 60,000	\$ -
IA	Ice Arena	\$ -	\$ 350,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -
ML	McArthur Library	\$ -	\$ 39,526	\$ 24,850	\$ 53,500	\$ 30,000	\$ 35,400	\$ -
PD	Police	\$ -	\$ 20,000	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -
PW	Public Works	\$ -	\$ 3,279,199	\$ 2,864,555	\$ 2,761,828	\$ 2,439,295	\$ 2,568,149	\$ -
REC	Recreation	\$ 13,500	\$ 429,882	\$ 870,844	\$ 569,310	\$ 189,048	\$ 453,152	\$ 551,919
WW	Wastewater	\$ 2,500,000	\$ 6,834,500	\$ 2,122,500	\$ 3,632,500	\$ 4,745,000	\$ 1,295,000	\$ -
<b>Total Dept. Requests</b>		<b>\$ 2,513,500</b>	<b>\$ 26,616,475</b>	<b>\$ 22,420,570</b>	<b>\$ 19,557,629</b>	<b>\$ 10,568,864</b>	<b>\$ 7,274,107</b>	<b>\$ 1,288,765</b>
<b>Grand Total All Depts.</b>							<b>\$ 90,239,910</b>	

### City of Biddeford Airport Capital Improvement Project Detail Table

Report No.	PROJECT	PRIOR FUNDING	FY2019	FY2020	FY2021	FY2022	FY2023	Future
AIR-01	Air Craft Tug	COB	\$ 4,600					
AIR-02	Bi Fold Door on Heated Hanger			COB	\$ 30,000			
AIR-03	Handicap Accessible Doors	COB	\$ 2,500					
AIR-04	Residing Cold Storage Hanger				COB	\$ 40,000		
AIR-05	Runway Reconstruction				COB	\$ 200,000		
					FAA	\$ 3,800,000		
AIR-06	Tile Floor	COB	\$ 7,000					
<b>Airport Totals</b>								
FAA	Grants - FAA	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -
COB	City Share	\$ -	\$ 14,100	\$ 30,000	\$ 240,000	\$ -	\$ -	\$ -
	<b>Total Airport Projects</b>	<b>\$ -</b>	<b>\$ 14,100</b>	<b>\$ 30,000</b>	<b>\$ 4,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Biddeford City Hall Capital Improvement Project Detail Table

Report No.	Project	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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**Assessing**

See IT Items

**City Clerk**

None

**Code Enforcement**

See PW Vehicle Replacement

**Finance/Tax**

CH-01 Tyler Content Manager COB \$ 28,640

**General Government**

CH-02 Saco River/Wood Island Debris Removal Project COB \$ 150,000 COB \$ 100,000

CH-03 Streetlights Conversion - LED (net cost savings) LEAS \$ 220,300 LEAS \$ 220,300 LEAS \$ 220,300 LEAS \$ 220,300 LEAS \$ 220,300  
COB \$ (53,900) COB \$ (53,900) COB \$ (53,900) COB \$ (53,900) COB \$ (53,900)

**Human Resources**

See IT items

**Technology**

CH-04 Citizen Self Serve COB \$ 10,563

CH-05 Citrix File Share COB \$ 8,000

CH-06 Computer & Social Media Review COB \$ 3,500

CH-07 Desktop Refresh COB \$ 38,610 COB \$ 22,110 COB \$ 17,575 COB \$ 17,245 COB \$ 15,550 COB \$ 15,550

CH-08 Employee Self Serve (Option 1 & 2) COB \$ 9,855

CH-09 File Server Replacement COB \$ 34,395 COB \$ 22,645 COB \$ 18,500 COB \$ 12,000 COB \$ 9,000 COB \$ 9,000

### City of Biddeford City Hall Capital Improvement Project Detail Table

Report No.	Project	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
CH-10	MS Office Upgrade	COB	\$ 6,736	COB \$ 6,736	COB \$ 6,736	COB \$ 6,736	COB \$ 6,736	COB \$ 6,736
CH-11	Power DMS	COB	\$ 2,400					
CH-12	Simplivity Conversion	COB	\$ 75,000	COB \$ 75,000				
CH-13	Switch Replacement	COB	\$ 3,420	COB \$ 3,420	COB \$ 3,420	COB \$ 2,420	COB \$ 2,000	COB \$ 2,000
CH-14	Vision Software Program	COB	\$ 20,000	COB \$ 2,200	COB \$ 2,200	COB \$ 2,200	COB \$ 2,200	COB \$ 2,200
CH-15	WiFi Device Program	COB	\$ 3,800	COB \$ 2,360	COB \$ 2,360	COB \$ 1,360	COB \$ 1,360	COB \$ 1,360
<b><u>Planning and Development</u></b>								
CH-16	Drapeau Street Reconstruction (addition to Morin St Project ENG-07)	COB	\$ 225,000					
CH-17	Gateways (Possible Grants)	COB \$ 50,000 ST \$ -	COB \$ 100,000 ST \$ -	COB \$ 75,000 ST \$ -				
CH-18	Parking Management	SRF	\$ 100,000					
CH-19	Riverwalk (not including retaining wall ENG-12) (TIF is an option for portion)	BON \$ 1,500,000 TIF \$ -	BON \$ 2,500,000 TIF \$ -					
CH-20	Riverwalk/Mechanics Park (TIF portion)	COB \$ 100,000 TIF \$ 40,000						
CH-21	Structured Parking (Final numbers due in a couple of months)	RBD \$ 6,000,000	RBD \$ 7,000,000					
<b><u>City Hall Totals</u></b>								
BON	Bonding	\$ -	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
LEAS	Capital Lease	\$ -	\$ 220,300	\$ 220,300	\$ 220,300	\$ 220,300	\$ 220,300	\$ -
RBD	Revenue Bond	\$ -	\$ 6,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
SRF	Special Revenue Funds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
COB	City Share	\$ -	\$ 687,379	\$ 280,571	\$ 100,531	\$ (11,939)	\$ (17,054)	\$ 36,846
<b>Total City Hall Projects</b>		<b>\$ -</b>	<b>\$8,547,679</b>	<b>\$ 10,000,871</b>	<b>\$ 320,831</b>	<b>\$ 208,361</b>	<b>\$ 203,246</b>	<b>\$ 36,846</b>

## City of Biddeford Engineering Capital Improvement Project Detail Table

Report No.	Project	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
ENG-01	Adams-South St Sidewalks (Potential CDBG fundings)				COB \$ 1,179,000 CDBG \$ -			
ENG-02	Alfred St Sidewalks (Potential CDBG fundings)					COB \$ 1,074,000 CDBG \$ -		
ENG-03	Elm and Pearl Intersection Improvements				ST \$ 375,000 COB \$ 125,000	ST \$ 750,000 COB \$ 250,000	ST \$ 750,000 COB \$ 250,000	
ENG-04	Green Infrastructure - Install LID Devices and Structures		COB \$ 200,000	COB \$ 200,000	COB \$ 200,000	COB \$ 200,000	COB \$ 200,000	COB \$ 200,000
ENG-05	Harbor Access/Boat Launch at Vines Landing		ST \$ 50,000 COB \$ 100,000					
ENG-06	Lincoln Street Improvements		ST \$ 400,000 TIF \$ 900,000 WWF \$ 150,000	ST \$ 500,000 TIF \$ 1,100,000				
ENG-07	Lower Main Street Improvements		COB \$ 400,000					
ENG-08	Main Street Sidewalk Improvements		CDBG \$ 110,000 COB \$ 190,000	CDBG \$ 110,000 COB \$ 190,000	CDBG \$ 110,000 COB \$ 190,000	CDBG \$ 110,000 COB \$ 190,000	CDBG \$ 110,000 COB \$ 190,000	CDBG \$ 110,000 COB \$ 190,000
ENG-09	Morin Street Improvement Project		ST \$ 30,000 COB \$ 670,000					
ENG-10	PACTS MPI Main St		ST \$ 141,750 COB \$ 330,750					
ENG-11	River Wall Repair - Mechanics Park		COB \$ 300,000	COB \$ 500,000	COB \$ 2,200,000			
ENG-12	River Wall Repair - Adjacent to Riverwalk Area		COB \$ 300,000	COB \$ 500,000	COB \$ 2,400,000			
ENG-13	Thatcher Brook 319		ST \$ 69,894 COB \$ 52,735					
ENG-14	Thatcher Brook Watershed Mgmt Plan Phase II		COB \$ 73,160	COB \$ 73,160	COB \$ 73,160	COB \$ 73,160	COB \$ 73,160	COB \$ 600,000

### City of Biddeford Engineering Capital Improvement Project Detail Table

Report No.	Project	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
ENG-15	Washington St Sidewalks (Potential CDBG fundings)						COB \$ 1,006,000 CDBG \$ -	
ENG-16	West Brook Skating Area Improvements		FUN \$ 125,000 GRA \$ 125,000	FUN \$ 125,000 GRA \$ 125,000				
<b>Engineering Totals</b>								
FUN	Fund Raising	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
CDBG	Grants - CDBG	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
ST	Grants - State	\$ -	\$ 691,644	\$ 500,000	\$ 375,000	\$ 750,000	\$ 750,000	\$ -
GRA	Grants - Other	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
TIF	TIF Financing	\$ -	\$ 900,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
WWF	Wastewater Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
COB	City Share	\$ -	\$ 2,616,645	\$ 1,463,160	\$ 6,367,160	\$ 1,787,160	\$ 1,719,160	\$ 600,000
<b>Total Engineering Projects</b>		<b>\$ -</b>	<b>\$ 4,718,289</b>	<b>\$ 3,423,160</b>	<b>\$ 6,852,160</b>	<b>\$ 2,647,160</b>	<b>\$ 2,579,160</b>	<b>\$ 600,000</b>

### City of Biddeford Facilities Capital Improvement Project Detail Table

Report No.	PROJECT	PRIOR FUNDING	FY2019	FY2020	FY2021	FY2022	FY2023	Future	
FAC-01	City Hall Heat	COB	\$ 100,000						
FAC-02	City Hall Parking Lot	COB	\$ 45,000						
FAC-03	City Hall Restoration	COB	\$ 1,500,000	COB	\$ 1,500,000				
FAC-04	City Hall Windows	COB	\$ 25,000	COB	\$ 25,000				
FAC-05	Community Center Card Access	COB	\$ 15,500						
FAC-06	Community Center Fire Alarm Monitoring	COB	\$ 4,000						
FAC-07	Community Center Heating System	COB	\$ 522,000						
FAC-08	Community Center Myrtle Street Parking Lot						COB	\$ 30,000	
FAC-09	Community Center Prospect Street Doors			COB	\$ 10,000				
FAC-10	Community Center Removal of Oil Tank (If FAC-07 is approved this request will be eliminated)							COB	\$ 100,000
FAC-11	Community Center Windows	COB	\$ 50,000	COB	\$ 50,000	COB	\$ 50,000	COB	\$ 50,000
FAC-12	Fire Department Apparatus Floor				COB	\$ 8,500			
FAC-13	Fire Department Parking Lot				COB	\$ 150,000			
FAC-14	Fire Department Windows			COB	\$ 8,840				
FAC-15	May Field LED Lights			COB	\$ 8,475				
				GRA	\$ 8,475				
FAC-16	Public Works Cold Storage	COB	\$ 50,000						
FAC-17	Public Works Facilities LED Lighting			COB	\$ 7,500				
				GRA	\$ 7,500				
FAC-18	Public Works Phase 3 Heating				COB	\$ 30,000			
FAC-19	Public Works Radio Box	COB	\$ 4,000						
FAC-20	Public Works Security			COB	\$ 45,000				

### City of Biddeford Facilities Capital Improvement Project Detail Table

Report No.	PROJECT	PRIOR FUNDING	FY2019	FY2020	FY2021	FY2022	FY2023	Future
FAC-21	St Louis Field Heating System	COB	\$ 9,800					
<b>Facilities Totals</b>								
GRA	Grants - Other	\$ -	\$ -	\$ 15,975	\$ -	\$ -	\$ -	\$ -
COB	City Share	\$ -	\$ 2,325,300	\$ 1,654,815	\$ 238,500	\$ 50,000	\$ 80,000	\$ 100,000
	<b>Total Facilities Projects</b>	<b>\$ -</b>	<b>\$2,325,300</b>	<b>\$1,670,790</b>	<b>\$ 238,500</b>	<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 100,000</b>



## City of Biddeford Fire Department Capital Improvement Project Detail Table

Report No.	Project	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
FD-01	Ballistic Vests					COB \$	60,000	
FD-02	Brush Truck	COB \$	18,000					
FD-03	Building Roof Repairs		COB \$	25,000				
FD-04	Eastern Station		BON \$	1,300,000	BON \$	1,000,000		
FD-05	EMS Equipment			COB \$	59,000			
FD-06	Fire Gear Washer Extractor (Potential AFG)	COB \$ GRA \$	15,000 -					
FD-07	Ocean Rescue Boat (Potential AFG)	COB \$ GRA \$	25,000 -					
FD-08	Portable Radio Replacement		COB \$	30,000				
FD-09	Repointing Station Brick Work				COB \$	10,000		
FD-10	Thermal Imagers (Potential AFG)		COB \$ GRA \$	18,000 -				
<b>Fire Department Totals</b>								
BON	Bonding	\$ -	\$ -	\$ 1,300,000	\$ 1,000,000	\$ -	\$ -	\$ -
GRA	Grants - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COB	City Share	\$ -	\$ 58,000	\$ 73,000	\$ 59,000	\$ 10,000	\$ 60,000	\$ -
	<b>Total Fire Department Projects</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ 1,373,000</b>	<b>\$ 1,059,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>

### City of Biddeford Ice Arena Capital Improvement Project Detail Table

Report No.	Project	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
IA-01	Bleachers					COB \$ 250,000		
IA-02	Refrigeration Plant		RBD \$ 350,000					
<b>Ice Arena Totals</b>								
RBD	Revenue Bond	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
COB	City Share	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
	<b>Total Ice Arena Projects</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Biddeford McArthur Library Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
ML-01	Acoustic Improvements to Teen Area					LIB \$ 13,200 COB \$ 13,200		
ML-02	Carpeting Replacement	LIB \$ 9,938 COB \$ 9,938						
ML-03	LED Lighting - Efficiency Improvements (2nd Floor and Public Stairwell)		LIB \$ 2,825 COB \$ 2,825					
ML-04	LED Lighting - Efficiency Improvements (Entrance and Exterior of Building)	LIB \$ 2,125 COB \$ 2,125						
ML-05	Painting of 1863 Entrance	LIB \$ 7,700 COB \$ 7,700						
ML-06	Painting of Public Stairwell		LIB \$ 2,200 COB \$ 2,200					
ML-07	Reconstruction of Attic Stairwell			LIB \$ 3,750 COB \$ 3,750				
ML-08	Replacement of Bryant HVAC					LIB \$ 4,500 COB \$ 4,500		
ML-09	Replacement of York HVAC				LIB \$ 15,000 COB \$ 15,000			
ML-10	Safety/Structural Integrity study			LIB \$ 2,750 COB \$ 2,750				
ML-11	Security Gate Replacement		LIB \$ 7,400 COB \$ 7,400					
ML-12	Spray Foam Insulation			LIB \$ 20,250 COB \$ 20,250				
<b>McArthur Library Totals</b>								
LIB	Library Funds	\$ -	\$ 19,763	\$ 12,425	\$ 26,750	\$ 15,000	\$ 17,700	\$ -
COB	City Share	\$ -	\$ 19,763	\$ 12,425	\$ 26,750	\$ 15,000	\$ 17,700	\$ -
	<b>Total McArthur Library Projects</b>	<b>\$ -</b>	<b>\$ 39,526</b>	<b>\$ 24,850</b>	<b>\$ 53,500</b>	<b>\$ 30,000</b>	<b>\$ 35,400</b>	<b>\$ -</b>

### City of Biddeford Police Department Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
PD-01	Building Remodel				COB \$ 30,000			
PD-01	Parking Enforcement	COB \$	20,000					
PD-02	Parking Lot			COB \$	40,000			
<u>Police Department Totals</u>								
COB	City Share	\$ -	\$ 20,000	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -
	<b>Total Police Department Projects</b>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 40,000</u>	<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

### City of Biddeford Public Works Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future			
PW-01	5 Year Vehicle/Equipment Replacement Program	SCH	\$ 174,000	SCH	\$ 180,400	SCH	\$ 184,000	SCH	\$ 188,000	SCH	\$ 192,000
		COB	\$ 671,000	COB	\$ 646,680	COB	\$ 1,045,602	COB	\$ 406,443	COB	\$ 790,175
		WWF	\$ 160,000	WWF	\$ -	WWF	\$ -	WWF	\$ 318,362	WWF	\$ 59,534
PW-02	Capital Paving Program (LRAP portion)	COB	\$ 1,306,736	COB	\$ 1,306,736	COB	\$ 1,306,736	COB	\$ 1,306,736	COB	\$ 1,306,736
		ST	\$ 193,264	ST	\$ 193,264	ST	\$ 193,264	ST	\$ 193,264	ST	\$ 193,264
PW-03	Granite Point Road Improvements	COB	\$ 730,000								
PW-04	Route 1 Improvements			COB	\$ 500,000						
PW-05	Tree Management Plan	COB	\$ 44,199	COB	\$ 37,475	COB	\$ 32,226	COB	\$ 26,490	COB	\$ 26,440
<b>Public Works Totals</b>											
ST	Grants - State	\$ -	\$ 193,264	\$ 193,264	\$ 193,264	\$ 193,264	\$ 193,264	\$ 193,264	\$ 193,264	\$ -	\$ -
SCH	School Budget	\$ -	\$ 174,000	\$ 180,400	\$ 184,000	\$ 188,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ -	\$ -
WWF	Wastewater Fund	\$ -	\$ 160,000	\$ -	\$ -	\$ 318,362	\$ 59,534	\$ 59,534	\$ 59,534	\$ -	\$ -
COB	City Share	\$ -	\$ 2,751,935	\$ 2,490,891	\$ 2,384,564	\$ 1,739,669	\$ 2,123,351	\$ 2,123,351	\$ 2,123,351	\$ -	\$ -
	<b>Total Public Works Projects</b>	\$ -	<b>\$3,279,199</b>	<b>\$2,864,555</b>	<b>\$2,761,828</b>	<b>\$2,439,295</b>	<b>\$ 2,568,149</b>	<b>\$ 2,568,149</b>	<b>\$ 2,568,149</b>	\$ -	\$ -

## City of Biddeford Recreation Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
REC-01	Clifford Park Basketball Court					COB \$ 18,000		
REC-02	Clifford Park Grant Match	GRA \$ 70,000 COB \$ 30,000						
REC-03	Clifford Park MCC	COB \$ 5,000	COB \$ 6,000			COB \$ 6,000	COB \$ 6,000	
REC-04	Clifford Park Skatepark	COB \$ 2,000	COB \$ 3,000	COB \$ 4,000				
REC-05	Community Center Playground					COB \$ 62,000		
REC-06	Court Resurface	COB \$ 16,000				COB \$ 20,000		
REC-07	Doran Field Playground			COB \$ 22,000				
REC-08	Doran Field Pump House		COB \$ 8,000					
REC-09	Ice Rink						COB \$ 30,000	
REC-10	Martel Field Safety Fence		COB \$ 18,000					
REC-11	Martel Field Backstop		COB \$ 30,000					
REC-12	Mayfield Middle Field (Little League portion of project)	COB \$ 4,500 FUN \$ 2,000						
REC-13	Mayfield Midfield Dugouts			COB \$ 10,000				
REC-14	Mayfield Windows	COB \$ 4,000						
REC-15	Mayfield Playground Equipment	COB \$ 12,000	COB \$ 5,000		COB \$ 10,000		COB \$ 2,800	
REC-16	Park Benches	COB \$ 2,500	COB \$ 2,500		COB \$ 2,500		COB \$ 3,000	
REC-17	Park Fence Repairs						COB \$ 14,000	
REC-18	Park Security Camera	COB \$ 10,000		COB \$ 15,000				
REC-19	Park Shelters	COB \$ 6,000			COB \$ 6,000	COB \$ 6,000		

### City of Biddeford Recreation Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future	
REC-20	Park Signage	COB	\$ 4,000		COB	\$ 8,000			
REC-21	Pierson's Lane Fence			COB	\$ 18,000				
REC-22	Pool Beach Ramp			SRF	\$ 25,000				
REC-23	Portable Stage				COB	\$ 9,000			
REC-24	Property Purchase						COB	\$ 150,000	
							GRA	\$ 50,000	
REC-25	Rotary Beach	COB	\$ 50,000						
REC-26	Rotary Master Plan	COB	\$ 100,000	COB	\$ 426,944	COB	\$ 306,988	COB	\$ 129,148
						COB	\$ 356,652	COB	\$ 245,319
REC-27	Rotary Park Gazebo							GRA	\$ 18,000
REC-28	Rotary Park Pump Track							COB	\$ 15,000
REC-29	Rotary Park Volleyball Poles					COB	\$ 2,500		
REC-30	Rotary Park Invasive Species			COB	\$ 50,000				
REC-31	Rotary Park Gate	COB	\$ 13,500	COB	\$ 15,285				
REC-32	Rotary Park and Doran Field Maintenance Shed				COB	\$ 18,000			
REC-33	Safety Bleachers with concrete pads			COB	\$ 22,000	COB	\$ 24,000	COB	\$ 22,000
REC-34	Shevenell Park	CDBG	\$ 35,197		CDBG	\$ 117,322			
REC-35	Skatepark Improvements	COB	\$ 15,000		COB	\$ 35,000			
REC-36	St Louis Field Ball Reducer-Backstop	COB	\$ 15,000						
REC-37	St Louis Field I Outfield Irrigation							COB	\$ 15,000
REC-38	St Louis I Seating/Foul Ball	COB	\$ 25,000	COB	\$ 250,000				
REC-39	St Louis Flagpole			COB	\$ 5,000				
REC-40	Trash Cans	COB	\$ 1,400	COB	\$ 1,400		COB	\$ 1,400	
								COB	\$ 2,800

### City of Biddeford Recreation Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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REC-41	Vending Cart		\$ 5,000					
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Recreation Totals

<b>FUN</b>	Fund Raising	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CDBG</b>	Grants - CDBG	\$ -	\$ 35,197	\$ -	\$ 117,322	\$ -	\$ -	\$ -
<b>GRA</b>	Grants - Other	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
<b>SRF</b>	Special Revenue Funds	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>COB</b>	City Share	\$ 13,500	\$ 322,685	\$ 845,844	\$ 451,988	\$ 189,048	\$ 453,152	\$ 483,919
<b>Total Recreation Projects</b>		<b>\$ 13,500</b>	<b>\$ 429,882</b>	<b>\$ 870,844</b>	<b>\$ 569,310</b>	<b>\$ 189,048</b>	<b>\$ 453,152</b>	<b>\$ 551,919</b>



### City of Biddeford Wastewater Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
WW-01	Clarifier Rehab	WWF	\$ 300,000					
WW-02	Conveyor	WWF	\$ 25,000					
WW-03	CSO Separation Project - Center St (Possible MeDEP or SRF Loan)	WWF	\$ 535,000					
		ST	\$ -					
		BON	\$ 500,000					
WW-04	CSO Separation Project - Graham St (Possible Clean Water Funds)	WWF	\$ 875,000	WWF	\$ 375,000			
		ST	\$ -					
WW-05	CSO Separation Project - Lower Main Street (Possible MeDEP or Clean WaterFunds)	WWF	\$ 850,000					
		ST	\$ -					
WW-06	CSO Separation Project - Pool and Foss Road (Possible MeDEP or Clean WaterFunds)	WWF	\$ 760,000					
		ST	\$ -					
WW-07	CSO Phase III Master Plan	WWF	\$ 115,000					
WW-08	CSO Storage Tank - Horrigan's Court Area			WWF	\$ 1,000,000	WWF	\$ 2,600,000	
WW-09	Disinfection System Installation			WWF	\$ 500,000	WWF	\$ 500,000	
WW-10	Effluent Pumping Station Installation					WWF	\$ 375,000	WWF \$ 375,000
WW-11	Elm Street Pump Station (Possible MeDEP or Clean WaterFunds)	BON	\$ 2,500,000	WWF	\$ 1,000,000	WWF	\$ 1,300,000	
				ST	\$ -			
WW-12	Engineering Analysis			WWF	\$ 40,000			
WW-13	CSO Flow Monitoring Program		WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000
WW-14	Media in Bio-tower			WWF	\$ 350,000	WWF	\$ 350,000	
WW-15	RAS Pump		WWF \$ 50,000					
WW-16	Recirculation Pump		WWF \$ 75,000	WWF \$ 100,000	WWF \$ 125,000			
WW-17	Sewer Mapping Updates Phase I		WWF \$ 250,000	WWF \$ 250,000				
WW-18	Sewer Pipe Lining		WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000

### City of Biddeford Wastewater Capital Improvement Project Detail Table

Report No.	PROJECT	Previous Funding	FY2019	FY2020	FY2021	FY2022	FY2023	Future
WW-19	Sewer Pipe Replacement					WWF \$ 600,000	WWF \$ 600,000	
WW-20	South Street Sewer Separation		WWF \$ 1,367,000					
			BON \$ 775,000					
WW-21	Supervisory Control & Data Acquisitons (SCADA) System		WWF \$ 37,500	WWF \$ 37,500	WWF \$ 37,500			
<b>Wastewater Totals</b>								
BON	Bonding		\$ 2,500,000	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -
WWF	Wastewater Fund		\$ -	\$ 5,559,500	\$ 2,122,500	\$ 3,632,500	\$ 4,745,000	\$ 1,295,000
COB	City Share		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Wastewater Projects</b>		<b><u>\$2,500,000</u></b>	<b><u>\$6,834,500</u></b>	<b><u>\$2,122,500</u></b>	<b><u>\$3,632,500</u></b>	<b><u>\$4,745,000</u></b>	<b><u>\$ 1,295,000</u></b>