

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-01

Project Description Form

Department Airport Program Master Plan Update

Est Total Cost \$ 300,000

Est. Cost FY 2021	\$150,000	Est Cost FY 2022 - 2025	\$150,000
City Share 2021	\$7,500	Est City Share FY 2022 - 2025	\$7,500

1. Description of Project

Airport Master Plan

2. Need for and Impact of Project

Code Compliance

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Cost estimates were obtained by consulting with contractor.

7. Any related department or city projects

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

8. Financing possibilities or potential grants

FAA pays 85% and the Maine DOT 5%

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$142,500.00	\$142,500.00	\$0.00	\$0.00	\$0.00
City Share	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-02

Project Description Form

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

Est Total Cost \$ 8,500

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$8,500
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$8,500

1. Description of Project

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

2. Need for and Impact of Project

Present floor is in poor condition and there are loose tiles due to water damage.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

AIR-03

Project Description Form

Department Airport Program Residing cold storage hanger

Est Total Cost \$ 50,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$50,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$50,000

1. Description of Project

Replacing the exterior metal panels on the building.

2. Need for and Impact of Project

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-01

Project Description Form

Department City Hall Program Finance/Technology-Project Module

Est Total Cost \$ 15,600

Est. Cost FY 2021	\$10,200	Est Cost FY 2022 - 2025	\$5,400
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$5,400

1. Description of Project

[New Software] Purchase and installation of Project Module (Munis Module)

2. Need for and Impact of Project

The Project Module will allow us to keep track of funding sources and expenses related to a complete project, for example the Main Street Sidewalk or the Lincoln Street project included money from Capital, TIF, Grants, etc. it would help keep track of when a funding source has been depleted by the user entering in the invoice.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Additional Module to Munis, and recurrent Maintenance fees of \$1,350/year.

6. How project originated and how cost estimates were obtained

Munis Quote of the Module implementation

7. Any related department or city projects

Technology Department will need to help implement.

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$10,200.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
Non City Share	\$10,200.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-02

Project Description Form

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

Est Total Cost \$ 28,150

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$28,150
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$28,150

1. Description of Project

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

2. Need for and Impact of Project

Reduce paper, and increase access to departments

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Additional Module to Munis and recurring maintenance fees of \$2,520/year.

6. How project originated and how cost estimates were obtained

Munis Quote

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$21,100.00	\$2,350.00	\$2,350.00	\$2,350.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$21,100.00	\$2,350.00	\$2,350.00	\$2,350.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-03

Project Description Form

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

	Est Total Cost	\$ 200,000	
Est. Cost FY 2021	\$100,000	Est Cost FY 2022 - 2025	\$100,000
City Share 2021	\$100,000	Est City Share FY 2022 - 2025	\$100,000

- 1. Description of Project**
Lower Saco River and Biddeford Pool/Wood Island Dredge Debris Cleanup Project
- 2. Need for and Impact of Project**
Preparation for a USACE dredge of the lower Saco River, "gut", and Wood Island area
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 50,000
- 5. New personnel, equipment, or supplies required**
Contract Services
- 6. How project originated and how cost estimates were obtained**
 Funding is anticipated for FY2019 to allow USACE to dredge the lower section of the Saco River. The FY19 funds are requested to complete debris removal in anticipation of the formal dredge work. In addition USACE received funding for the FY2018 Work Plan to finish up the permitting and coordination and well as design for the Pool/Gut/Wood Island dredge project. USACE will start the design documents so that the project is shovel ready should the project receive funds for construction in FY2020. The debris removal aspect of the project is needed to clear the area of submerged debris that may damage the dredge equipment. Estimates are based on proposals for the debris removal at the upper portion of the river. The scope of work is anticipated to be less technical than the FY18 debris removal project. Formal estimates for both projects will be obtained upon confirmation of dredge funding.
- 7. Any related department or city projects**
Upper Saco River Dredge Project scheduled for completion in CY 2017.
- 8. Financing possibilities or potential grants**
None known at this time.
- 9. Justification of timing of project and segments (if applicable)**
The necessity to complete these projects will be contingent upon USACE receiving Work Plan funding for the respective fiscal year(s).
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-04

Project Description Form

Department City Hall Program Techonogy-Backup Node

	Est Total Cost	\$ 28,000	
Est. Cost FY 2021	\$28,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$28,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Add additional backup hardware. This will enable us to back up Munis, IMC and others on a 15 min interval.
- 2. Need for and Impact of Project**
Current back-up interval is daily. This results in the potential for lost data should a system restore be required prior to execution of a daily backup.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Contract services and in-house labor
- 6. How project originated and how cost estimates were obtained**
Internal estimate
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-05

Project Description Form

Department City Hall Program Technology-Bomgar Appliance Replacement

	Est Total Cost	\$ 5,832	
Est. Cost FY 2021	\$2,500	Est Cost FY 2022 - 2025	\$3,332
City Share 2021	\$2,500	Est City Share FY 2022 - 2025	\$3,332

1. Description of Project

Planned replacement of Bomgar Appliance use for remote access services.

2. Need for and Impact of Project

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY 2019 \$ 0 FY 2020 \$ 2,500

5. New personnel, equipment, or supplies required

Physical equipment

6. How project originated and how cost estimates were obtained

Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request. This CIP includes budgeted costs for implementation on a scheduled six (6) year basis. The requested future costs are intended to accrual so that money is available for future replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$2,500.00	\$833.00	\$833.00	\$833.00	\$833.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$2,500.00	\$833.00	\$833.00	\$833.00	\$833.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-06

Project Description Form

Department City Hall Program Technology-BPD Server Migration

	Est Total Cost	\$ 10,000	
Est. Cost FY 2021	\$10,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$10,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Move all users from "BPD.local" domain to "Biddeford.local" and decommission BPD servers
- 2. Need for and Impact of Project**
Completion of migrating all systems to a single domain.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Internal estimate
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-07

Project Description Form

Department City Hall Program Technology-Cyber Security Penetration

Est Total Cost \$ 8,700

Est. Cost FY 2021	\$8,700	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Secure a consultant to perform a security test of the City's firewall and assess general penetration security

2. Need for and Impact of Project

With a significant increase in ransomware and virus threats a security penetration test will "test" the City's systems and gauge threat protection capabilities.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Contract services

6. How project originated and how cost estimates were obtained

The project originated as a result of local, regional, and national reports of successful municipal cyber-attacks.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

Security penetration testing is not required. This would be part of an over cyber security prevention program.

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$8,700.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$8,700.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-08

Project Description Form

Department City Hall Program Technology-File Server Replacement

	Est Total Cost	\$ 67,222	
Est. Cost FY 2021	\$17,667	Est Cost FY 2022 - 2025	\$49,555
City Share 2021	\$17,667	Est City Share FY 2022 - 2025	\$49,555

1. Description of Project

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

2. Need for and Impact of Project

This project involves the final step toward full migration to a single domain. There are one-time costs of \$75,000 (FY20) for active directory migration and data center licensing and then accruals established for replacements on a five to nine year basis

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 75,000

5. New personnel, equipment, or supplies required

Physical equipment with contract labor.

6. How project originated and how cost estimates were obtained

Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request. This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for future replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$17,667.00	\$17,667.00	\$13,222.00	\$9,333.00	\$9,333.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$17,667.00	\$17,667.00	\$13,222.00	\$9,333.00	\$9,333.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-09

Project Description Form

Department City Hall Program Technology-Hyperconverge Equipment Management Program

Est Total Cost \$ 72,530

Est. Cost FY 2021	\$14,506	Est Cost FY 2022 - 2025	\$58,024
City Share 2021	\$14,506	Est City Share FY 2022 - 2025	\$58,024

1. Description of Project

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

2. Need for and Impact of Project

The node replacement is staggered over a period of five to eight years for the first upgrade to establish a staggered system. Thereafter the staggered nodes will be placed on a five year replacement schedule with the first replacement starting at year five. Like all physical equipment, the nodes have a finite lifespan. Periodic replacement and upgrade is required to maintain system stability and reliability. This CIP reflects implementation of an accrual system to address planned replacement of the nodes.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 9,600

5. New personnel, equipment, or supplies required

Physical equipment with contract labor

6. How project originated and how cost estimates were obtained

Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request. This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for future replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$14,506.00	\$14,506.00	\$14,506.00	\$14,506.00	\$14,506.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$14,506.00	\$14,506.00	\$14,506.00	\$14,506.00	\$14,506.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-10

Project Description Form

Department City Hall Program Technology-Phone System Upgrade

	Est Total Cost	\$ 57,499	
Est. Cost FY 2021	\$24,333	Est Cost FY 2022 - 2025	\$33,166
City Share 2021	\$24,333	Est City Share FY 2022 - 2025	\$33,166

1. Description of Project

Planned replacement of phones within the city. Establishment of accrual system for future replacements.

2. Need for and Impact of Project

The recent phone system upgrade, FY20, was for system updates and did not include physical phones at the PD. This request provides for the PD upgrade in FY2021 with an accrual system established to cover future replacements on an eight (8) year cycle. The request also includes accruals for city phones for replacement in FY2024 and accruals thereafter.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Physical hardware and in-house labor.

6. How project originated and how cost estimates were obtained

Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request. This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for future replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$24,333.00	\$11,208.00	\$11,208.00	\$5,375.00	\$5,375.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$24,333.00	\$11,208.00	\$11,208.00	\$5,375.00	\$5,375.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-11

Project Description Form

Department City Hall Program Technology-Public Works Camera Upgrade

Est Total Cost \$ 19,995

Est. Cost FY 2021	\$19,995	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$19,995	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Upgrade camera recording server and camera for DPW facility

2. Need for and Impact of Project

Camera system was originally installed independent of IT. System has aged and is in need up an upgrade. IT has been involved in the review and planning.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Equipment and contract services

6. How project originated and how cost estimates were obtained

Quote

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

System will be designed in accordance with other security surveillance systems within the city.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$19,995.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$19,995.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-12

Project Description Form

Department City Hall Program Technology-Switch Replacement Program

	Est Total Cost	\$ 46,784	
Est. Cost FY 2021	\$11,996	Est Cost FY 2022 - 2025	\$34,788
City Share 2021	\$11,996	Est City Share FY 2022 - 2025	\$34,788

1. Description of Project

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

2. Need for and Impact of Project

Switches have a finite life depending on the critical placement of the switch. This CIP establishes an accrual account to cover the cost of switch replacement on six (6) to nine (9) year cycle.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 12,496

5. New personnel, equipment, or supplies required

Physical hardware and contract services

6. How project originated and how cost estimates were obtained

Estimate. Accruals are one to seven years out. Estimate is based on market rates and will be adjusted in future years as the actual installation date approaches).

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request. This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for future replacements FY2021 requires \$12,496 while FY2024 only requires \$8,485. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$11,996.00	\$11,996.00	\$8,301.00	\$8,151.00	\$6,340.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$11,996.00	\$11,996.00	\$8,301.00	\$8,151.00	\$6,340.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-13

Project Description Form

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

Est Total Cost \$ 14,940

Est. Cost FY 2021	\$5,817	Est Cost FY 2022 - 2025	\$9,123
City Share 2021	\$5,817	Est City Share FY 2022 - 2025	\$9,123

1. Description of Project

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

2. Need for and Impact of Project

UPS units are replaced on a seven (7) year cycle. The accrual system is designed to replace units in year two. Thereafter the accrual will allow replacement on a rolling seven (7) year schedule.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 5,817

5. New personnel, equipment, or supplies required

Physical hardware with in-house labor

6. How project originated and how cost estimates were obtained

Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request. This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrue so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$5,817.00	\$3,210.00	\$1,971.00	\$1,971.00	\$1,971.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$5,817.00	\$3,210.00	\$1,971.00	\$1,971.00	\$1,971.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-14

Project Description Form

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

Est Total Cost \$ 2,405

Est. Cost FY 2021	\$481	Est Cost FY 2022 - 2025	\$1,924
City Share 2021	\$481	Est City Share FY 2022 - 2025	\$1,924

1. Description of Project

Planned replacement of WiFi devices through an accrual system

2. Need for and Impact of Project

The City provides WiFi within various buildings on both secured and public platforms. The WiFi devices, require periodic replacement. This CIP reflects implementation of an accrual system to address a planned device replacement program on an eight (8) year replacement schedule.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 12,100

5. New personnel, equipment, or supplies required

Physical hardware with in-house labor

6. How project originated and how cost estimates were obtained

Estimate (market information)

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request. This CIP includes budgeted costs for implementation on a scheduled basis. The requested future costs are intended to accrual so that money is available for scheduled replacements. Establishing CIP accruals reduces overall annual CIP requests and reduces spikes in overall CIP requests from year to year. The implementation schedule requires initial upfront costs to address current needs. Reduced future costs illustrate the effect of replacement planning

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$481.00	\$481.00	\$481.00	\$481.00	\$481.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$481.00	\$481.00	\$481.00	\$481.00	\$481.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-15

Project Description Form

Department City Hall Program Planning and Development-Gateways

Est Total Cost \$ 1,404,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$1,404,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$1,404,000

1. Description of Project

Downtown Gateways Beautification

2. Need for and Impact of Project

The DDC would like to request that the monies be added to the capital improvement budget. All of the improvements are to areas considered to be "gateways" either to the City or the downtown.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 20,000 FY2020 \$ 20,000

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Preliminary Staff Estimates

7. Any related department or city projects

Downtown Sidewalks, Façade Improvement

8. Financing possibilities or potential grants

State Grants

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

10. Other information

FY2021 - Way Finding, Pedestrian Crossings, Crosswalks, and Clifford Park FY2022 South/Elm redesign, Street Lights FY2023 Main/Elm crosswalks, Spring Island, Exit 32 FY2024 Alfred St crosswalks, remove poles FY2025 Statue restoration at City Square Park and crosswalks

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$0.00</u>	<u>\$140,000.00</u>	<u>\$320,000.00</u>	<u>\$105,000.00</u>	<u>\$839,000.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$0.00</u>	<u>\$140,000.00</u>	<u>\$320,000.00</u>	<u>\$105,000.00</u>	<u>\$839,000.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-16

Project Description Form

Department City Hall Program Planning and Development-Riverwalk

	Est Total Cost	\$ 6,000,000		
Est. Cost FY 2021	\$0		Est Cost FY 2022 - 2025	\$6,000,000
City Share 2021	\$0		Est City Share FY 2022 - 2025	\$0

1. Description of Project

There are 7 segments of the RiverWalk (B-H as identified in the Master Plan) and downtown pedestrian connections remaining to complete the Riverwalk. B-D are part of the Garage JDA. The remaining 4 segments are: E-Pearl Plaza, F-Spring Island Boardwalk and Connector, G-Elm Street Crossing, and H-Diamond Street Connector and Boardwalk.

2. Need for and Impact of Project

To stimulate the economic growth, facilitate pedestrian movement in the downtown and promote Biddeford as a tourist destination.

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

The RiverWalk Master Plan was adopted by the Council in 2017. It was identified in the 2009 Downtown Master Plan and included as an authorized project cost in the Route 111-Mill District TIF.

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Cost estimates were obtained from the RiverWalk Master Plan.

7. Any related department or city projects

Proposed downtown parking structure and street and sidewalk improvements.

8. Financing possibilities or potential grants

Possible state and federal grants including MDOT Bicycle and Pedestrian Program and Riverfront Community Bond Grant (at Legislature now)

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

Complete all segments under one contract to achieve cost saving through economies of scale and to incentivize future private sector development and redevelopment.

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-17

Project Description Form

Department City Hall Program Planning and Development-Second Garage

Est Total Cost \$ 12,000,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$12,000,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

500-space garage to serve downtown and Mill District

2. Need for and Impact of Project

Continued growth and economic development

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Preliminary Staff Estimates

7. Any related department or city projects

Planning, Development, Parking Management

8. Financing possibilities or potential grants

Finance through the issuance of bonds

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

18-24 month construction

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	#####
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	#####
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

CH-18

Project Description Form

Department City Hall Program Planning and Development-Brownfield

Est Total Cost \$ 240,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$240,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$40,000

1. Description of Project

Brownfield lot

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-01

Project Description Form

Department Engineering **Program** Bump outs and Cross walks - Lower Main St

	Est Total Cost	\$ 510,000	
Est. Cost FY 2021	\$510,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$315,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Repair/replace/update downtown street scape from Alfred to Water St
- 2. Need for and Impact of Project**
existing facilities are in poor condition
- 3. Consistency with the adopted plans or other related planning documents**
Downtown master plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
CDBG, Economic Development, Planning, Codes
- 8. Financing possibilities or potential grants**
possible CDBG funding
- 9. Justification of timing of project and segments (if applicable)**
Existing facilities are in poor condition and need upgrading to improve safety and mobility in the downtown area, construct prior to MDOT/PACTS paving in Fall 2020
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$510,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$195,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-02

Project Description Form

Department Engineering Program Crosswalks/Lights/Sidewalks-Washington St

Est Total Cost \$ 480,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$480,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$480,000

- 1. Description of Project**
Sidewalk replacement, new lights, cross walks
- 2. Need for and Impact of Project**
Poor condition of sidewalks
- 3. Consistency with the adopted plans or other related planning documents**
Downtown improvements
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants and contractors
- 6. How project originated and how cost estimates were obtained**
Extension of downtown improvements. Staff generated estimates.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CDBG Funding Potential
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$480,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$480,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-03

Project Description Form

Department Engineering Program Electrical - Lincoln St

Est Total Cost \$ 150,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$150,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$150,000

- 1. Description of Project**
Complete underground electrical
- 2. Need for and Impact of Project**
Upgrade of utilities and facilities to accommodate development
- 3. Consistency with the adopted plans or other related planning documents**
Downtown master plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
Planning, Economic Development
- 8. Financing possibilities or potential grants**
MDOT, BPI, MPI, local TIF
- 9. Justification of timing of project and segments (if applicable)**
MDOT MPI grant availability
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-05

Project Description Form

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

	Est Total Cost	\$ 1,000,000	
Est. Cost FY 2021	\$200,000	Est Cost FY 2022 - 2025	\$800,000
City Share 2021	\$200,000	Est City Share FY 2022 - 2025	\$800,000

- 1. Description of Project**
Install Green infrastructure, stormwater flow reduction devices
- 2. Need for and Impact of Project**
Will reduce stormwater runoff peak flows and volumes in the collection system
- 3. Consistency with the adopted plans or other related planning documents**
MS4 Stormwater permit requires management of stormwater flows, this will mitigate stormwater peak flows into the combined sewer system and requirements to reduce CSO volumes per the CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MeDEP, CWSRF
- 9. Justification of timing of project and segments (if applicable)**
Stormwater flow adds volume peaks to the system, increases treatment costs and increases CSO activity, flow reduction is required by CSO Master Plan Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-06

Project Description Form

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

Est Total Cost \$ 195,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$195,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$145,000

- 1. Description of Project**
Re-Construct boat launch at Vines Landing
- 2. Need for and Impact of Project**
Existing launch area is in poor condition, commercial fisherman use this launch site and need the access improved
- 3. Consistency with the adopted plans or other related planning documents**
Comprehensive Plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Consultant/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
Recreation, Planning, Economic Development
- 8. Financing possibilities or potential grants**
Small Harbors Grant
- 9. Justification of timing of project and segments (if applicable)**
Needed for better and safer access to ocean for commercial fisherman
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$195,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-07

Project Description Form

Department Engineering Program Intersection-Elm and Pearl

Est Total Cost \$ 3,152,500

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$3,152,500
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$3,152,500

1. Description of Project

Intersection redesign and improvements at Elm and Pearl St

2. Need for and Impact of Project

Improve safety, access and mobility into the downtown area

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

downtown redevelopment plan

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 75,000

5. New personnel, equipment, or supplies required

Consultants/contractors

6. How project originated and how cost estimates were obtained

Consultants, staff preliminary estimate

7. Any related department or city projects

Planning, Econ Development, Codes

8. Financing possibilities or potential grants

PACTS grant, City match

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

Grant Application process begins in winter 2018 for PACTS 2020-2023 BTIP funding

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$1,576,250.00	\$1,576,250.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$1,576,250.00	\$1,576,250.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-08

Project Description Form

Department Engineering Program Intersection - Hill/Main/Water St

	Est Total Cost	\$ 2,323,100	
Est. Cost FY 2021	\$1,000,000	Est Cost FY 2022 - 2025	\$1,323,100
City Share 2021	\$150,000	Est City Share FY 2022 - 2025	\$624,995

- 1. Description of Project**
Intersection design and improvements for Hill, Main, Water
- 2. Need for and Impact of Project**
Improve safety, access and mobility into the down town district
- 3. Consistency with the adopted plans or other related planning documents**
Downtown redevelopment plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Consultants and contractors
- 6. How project originated and how cost estimates were obtained**
Consultants and Staff preliminary estimate
- 7. Any related department or city projects**
Planning, economic development, codes
- 8. Financing possibilities or potential grants**
Pacts grant, City match
- 9. Justification of timing of project and segments (if applicable)**
Grant application process started in winter 2018 for pacts 2020-2023 BTIP funding
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$1,000,000.00	\$1,323,100.00	\$0.00	\$0.00	\$0.00
Non City Share	\$850,000.00	\$698,105.00	\$0.00	\$0.00	\$0.00
City Share	\$150,000.00	\$624,995.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-09

Project Description Form

Department Engineering Program Pavement - Pool St

	Est Total Cost	\$ 750,000	
Est. Cost FY 2021	\$750,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$261,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Marblehead lane to Decary Road
- 2. Need for and Impact of Project**
Pavement condition
- 3. Consistency with the adopted plans or other related planning documents**
PACTS collector road program
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/Contractors
- 6. How project originated and how cost estimates were obtained**
Staff/MDOT
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MDOT, Pacts
- 9. Justification of timing of project and segments (if applicable)**
MDOT grant funding
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$489,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$261,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-10

Project Description Form

Department Engineering **Program** Pavement - Precourt St

Est Total Cost \$ 279,100

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$279,100
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$69,760

- 1. Description of Project**
Precourt street improvements
- 2. Need for and Impact of Project**
Upgrade pavement conditions
- 3. Consistency with the adopted plans or other related planning documents**
Pacts collector road study program
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff/MDOT
- 7. Any related department or city projects**
Planning/Economic development
- 8. Financing possibilities or potential grants**
MDOT, MPI, BPI, Local TIF
- 9. Justification of timing of project and segments (if applicable)**
MDOT, MPI grant funding
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$279,100.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$209,340.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$69,760.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-11

Project Description Form

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

	Est Total Cost	\$ 1,035,000	
Est. Cost FY 2021	\$60,000	Est Cost FY 2022 - 2025	\$975,000
City Share 2021	\$60,000	Est City Share FY 2022 - 2025	\$975,000

- 1. Description of Project**
Repair/replace river wall along Mechanics Park
- 2. Need for and Impact of Project**
Wall is in very poor condition
- 3. Consistency with the adopted plans or other related planning documents**
Riverwalk Master Plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 50,000
--------------	--------------	--------------	-------------	------------------
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
Recreation, Planning, Economic Development
- 8. Financing possibilities or potential grants**
State River Front Bond
- 9. Justification of timing of project and segments (if applicable)**
Wall is in very poor condition and needs to be addressed asap
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$60,000.00	\$975,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$60,000.00	\$975,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-12

Project Description Form

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

	Est Total Cost	\$ 3,770,000	
Est. Cost FY 2021	\$500,000	Est Cost FY 2022 - 2025	\$3,270,000
City Share 2021	\$500,000	Est City Share FY 2022 - 2025	\$3,270,000

- 1. Description of Project**
Repair/replace river wall along Riverdam/Riverwalk
- 2. Need for and Impact of Project**
Wall is in very poor condition
- 3. Consistency with the adopted plans or other related planning documents**
Riverwalk Master Plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 125,000 FY 2018 \$ 40,000 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
Recreation, Planning, Economic Development
- 8. Financing possibilities or potential grants**
State River Front Bond
- 9. Justification of timing of project and segments (if applicable)**
Wall is in very poor condition and needs to be addressed asap
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$500,000.00	\$3,270,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$500,000.00	\$3,270,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-13

Project Description Form

Department Engineering Program Sidewalks - Adams St

	Est Total Cost	\$ 200,000	
Est. Cost FY 2021	\$200,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$200,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Sidewalk replacement
- 2. Need for and Impact of Project**
Poor condition of facilities, aesthetic improvements
- 3. Consistency with the adopted plans or other related planning documents**
Downtown Improve
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants and contractors
- 6. How project originated and how cost estimates were obtained**
Extension of downtown improvements. Staff generated estimates.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CDBG funding potential
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-14

Project Description Form

Department Engineering Program Sidewalks - Alfred St

Est Total Cost \$ 970,300

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$970,300
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$970,300

1. Description of Project

Sidewalk replacement, new street lights, crosswalks. Main to Jefferson 600' long 6' wide

2. Need for and Impact of Project

Poor condition of facilities, aesthetic improvements

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

Downtown Improve

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Consultants and contractors

6. How project originated and how cost estimates were obtained

Extension of downtown improvements. Staff generated estimates.

7. Any related department or city projects

8. Financing possibilities or potential grants

CDBG funding potential

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$970,300.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$970,300.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-15

Project Description Form

Department Engineering Program Sidewalks - Alfred St Phase II

Est Total Cost \$ 403,200

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$403,200
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$403,200

- 1. Description of Project**
Sidewalk replacements.
- 2. Need for and Impact of Project**
Upgrade pavement conditions
- 3. Consistency with the adopted plans or other related planning documents**
Down town improvements
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Extension of downtown improvements. Staff generated estimate.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CDBG funding potential
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$403,200.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$403,200.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-16

Project Description Form

Department Engineering Program Sidewalks - South St

Est Total Cost \$ 276,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$276,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$20,000

- 1. Description of Project**
Kosouth to Elm sidewalk replacement.
- 2. Need for and Impact of Project**
Poor condition of sidewalks
- 3. Consistency with the adopted plans or other related planning documents**
Downtown improvements
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants and contractors
- 6. How project originated and how cost estimates were obtained**
Extension of downtown improvements. Staff generated estimates.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CDBG Funding Potential
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$276,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$256,000.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-17

Project Description Form

Department Engineering Program Thatcher Brook 319 Phase II

	Est Total Cost	\$ 211,200	
Est. Cost FY 2021	\$211,200	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$84,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Thatcher Brook Watershed 319 grant implantation of phase #2
- 2. Need for and Impact of Project**
To address and improve water quality in watershed
- 3. Consistency with the adopted plans or other related planning documents**
Reference Thatcher brook Watershed Management Plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 52,735 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
In kind services from stakeholder group, consultants
- 6. How project originated and how cost estimates were obtained**
Thatcher Brook Watershed 319 Grant Planning Document
- 7. Any related department or city projects**
Planning, Economic Development, Codes
- 8. Financing possibilities or potential grants**
DEP 319 grants, City Match, in kind services
- 9. Justification of timing of project and segments (if applicable)**
To improve water quality prior to DEP actions, 319 grant 2017 thru 2021
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$211,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$127,200.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-18

Project Description Form

Department Engineering Program Thatcher Brook 319 Phase III

Est Total Cost \$ 220,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$220,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$80,000

1. Description of Project

Thatcher Brook Watershed 319 grant Phase III Implementation

2. Need for and Impact of Project

To address and improve water quality in watershed

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

Reference thatcher brook watershed management plan

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

In kind services from stakeholders group, consultants

6. How project originated and how cost estimates were obtained

Thatcher Brook Watershed 319 grant planning document

7. Any related department or city projects

Planning, Economic Development, codes

8. Financing possibilities or potential grants

DEP 319 Grant, City match, in kind services

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

To improve water quality prior to DEP actions, 319 grant 2022

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-19

Project Description Form

Department Engineering Program Thatcher Brook 319 Phane 2A

	Est Total Cost	\$ 100,000	
Est. Cost FY 2021	\$100,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$40,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Thatcher Brook Watershed 319 grant Phase II A Implementation
- 2. Need for and Impact of Project**
To address and improve water quality in watershed
- 3. Consistency with the adopted plans or other related planning documents**
Reference thatcher brook watershed management plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
In kind services from stakeholders group, consultants
- 6. How project originated and how cost estimates were obtained**
Thatcher Brook Watershed 319 grant planning document
- 7. Any related department or city projects**
Planning, Economic Development, codes
- 8. Financing possibilities or potential grants**
DEP 319 Grant, City match, in kind services
- 9. Justification of timing of project and segments (if applicable)**
To improve water quality prior to DEP actions, 319 grant 2021
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-20

Project Description Form

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

	Est Total Cost	\$ 475,000	
Est. Cost FY 2021	\$95,000	Est Cost FY 2022 - 2025	\$380,000
City Share 2021	\$95,000	Est City Share FY 2022 - 2025	\$380,000

- 1. Description of Project**
Thatcher Brook Watershed retrofit/improvement program
- 2. Need for and Impact of Project**
To address and improve water quality in watershed
- 3. Consistency with the adopted plans or other related planning documents**
Reference Thatcher brook Watershed Management Plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractor
- 6. How project originated and how cost estimates were obtained**
TB Watershed Management Planning Document
- 7. Any related department or city projects**
Planning, Economic Development, Codes
- 8. Financing possibilities or potential grants**
DEP grants, City Match, in kind services
- 9. Justification of timing of project and segments (if applicable)**
To improve water quality to avoid DEP actions
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-21

Project Description Form

Department Engineering Program Utilities - Lincoln Street

Est Total Cost \$ 2,830,600

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$2,830,600
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$2,830,600

- 1. Description of Project**
Lincoln St improvements
- 2. Need for and Impact of Project**
Upgrade of utilities and facilities to accommodate development
- 3. Consistency with the adopted plans or other related planning documents**
Downtown master plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 177,435 FY2019 \$ 872,565 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
Planning, Economic Development
- 8. Financing possibilities or potential grants**
MDOT, BPI, MPI, local TIF, WW CIP
- 9. Justification of timing of project and segments (if applicable)**
MDOT MPI grant availability
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$1,415,300.00	\$1,415,300.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$1,415,300.00	\$1,415,300.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-22

Project Description Form

Department Engineering **Program** Utilities - Peart St

	Est Total Cost	\$ 2,555,000	
Est. Cost FY 2021	\$2,555,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$2,555,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Street drainage improvements. Utilities, lights, storm water.
- 2. Need for and Impact of Project**
Upgrade facility
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Consultants/Contractors
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
Planning, Economic Development
- 8. Financing possibilities or potential grants**
Local TIF, WW CIP
- 9. Justification of timing of project and segments (if applicable)**
MDOT grant availability
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$2,555,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$2,555,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-23

Project Description Form

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

	Est Total Cost	\$ 1,300,000	
Est. Cost FY 2021	\$500,000	Est Cost FY 2022 - 2025	\$800,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Repair/Reconstruct berm along West Brook to protect Skating Area
- 2. Need for and Impact of Project**
Existing berm is eroding and is in very poor condition
- 3. Consistency with the adopted plans or other related planning documents**
Parks maintenance/improvement plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Consultants, volunteers, donations ACOE construction /contractors
- 6. How project originated and how cost estimates were obtained**
Staff/consultants
- 7. Any related department or city projects**
Recreation, Codes
- 8. Financing possibilities or potential grants**
National Guard/ACOE (labor portion)
- 9. Justification of timing of project and segments (if applicable)**
Needed to stabilize the existing berm and protect the existing West Brook Skating Area
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$500,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$500,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ENG-24

Project Description Form

Department Engineering Program Sidewalks - Water St

Est Total Cost \$ 1,478,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$1,478,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$1,478,000

- 1. Description of Project**
Sidewalk replacement, street lights, and crosswalks from Pierson Lane to Cleaves
- 2. Need for and Impact of Project**
Poor condition of facilities, aesthetic improvements
- 3. Consistency with the adopted plans or other related planning documents**
Downtown Improvement
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants and Contractors
- 6. How project originated and how cost estimates were obtained**
Extension of downtown improvements. Staff Generated estimate
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CDBG funding potential
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$1,478,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$1,478,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-01

Project Description Form

Department Facilities Program City Hall-Regrade and Repave Parking Lot

	Est Total Cost	\$ 50,000	
Est. Cost FY 2021	\$50,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$50,000	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Biddeford City Hall Parking lot is in poor condition and has been patched numerous times. Presently it has numerous cracks which allows for water to seep in and cause more pot holes.

2. Need for and Impact of Project

Parking lot is in poor condition

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-02

Project Description Form

Department Facilities Program City Hall-Restoration

Est Total Cost \$ 13,500,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$13,500,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$3,375,000

1. Description of Project

Renovation and expansion of City Theater with new set design and dressing rooms. Lobby expansion will be into the first floor of City Hall with new bathrooms and shared meeting space which will require the city to reorganize office space. This project will also incorporate the clock tower and exterior of the building.

2. Need for and Impact of Project

City theater has grown and to produce more programs it needs a more expansive lobby, more lavatory space, set building which is not on stage and dressing rooms.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY 2019 \$ 0 FY2020 \$ 150,000

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Project was a combination of City Theater and City Administration looking at how the combined project would get both spaces renovated.

7. Any related department or city projects

8. Financing possibilities or potential grants

75% of the funds would be raised through a capital campaign by fund raising and grants.

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	#####	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	#####	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$3,375,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-03

Project Description Form

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

	Est Total Cost	\$ 50,000	
Est. Cost FY 2021	\$25,000	Est Cost FY 2022 - 2025	\$25,000
City Share 2021	\$25,000	Est City Share FY 2022 - 2025	\$25,000

1. Description of Project

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

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

FAC-04

Department Facilities Program Community Center-Card Access System

	Est Total Cost	\$ 15,500	
Est. Cost FY 2021	\$15,500	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$15,500	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Installation of Card Access for all Exterior Doors

2. Need for and Impact of Project

This project would provide better control as to who has access to the building and to when they are allowed to have access. Access can be denied to card holders electronically rather than through physical keys.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY 2019 \$ 0 FY 2020 \$ 0

5. New personnel, equipment, or supplies required

Contract services

6. How project originated and how cost estimates were obtained

Project has been under review for several years and is associated with building security.

7. Any related department or city projects

Community Center renovation project.

8. Financing possibilities or potential grants

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

10. Other information

Carried forward from FY20 CIP request

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	<u>\$15,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$15,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-05

Project Description Form

Department _____ Facilities _____ Program **Community Center-J Richard Martin Center**

Est Total Cost \$ 1,677,750

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$1,677,750
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$1,677,750

1. Description of Project

Community Center renovation work

2. Need for and Impact of Project

The Community Center was constructed in 1888 with additional renovations performed in the 1930's. A temporary boiler replacement was performed in 2018 and a study conducted by the Ad Hoc Community Center Committee. The Committee draft report recommends retaining the facility and performing renovations in accordance with architectural recommendations.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 50,000 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Architect and contract services

6. How project originated and how cost estimates were obtained

Project has been under review for several years.

7. Any related department or city projects

\$50,000 currently reserved for Community Center improvements. Propose to use the money to develop specifications for project bidding and construction.

8. Financing possibilities or potential grants

Possible grants but none known at this time.

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

10. Other information

Projected work includes, boiler replacement, window replacement, replacement of fuel tank, sprinkler system modification, door replacements and various miscellaneous improvements.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$1,677,750.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$1,677,750.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-06

Project Description Form

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

Est Total Cost \$ 78,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$78,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$78,000

1. Description of Project

Grade and pave Myrtle street parking lot

2. Need for and Impact of Project

Present parking lot is in in poor condition and in need of replacement

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Contract services

6. How project originated and how cost estimates were obtained

Project has been under review for several years. Cost estimate is an internal estimate.

7. Any related department or city projects

Community Center renovation project.

8. Financing possibilities or potential grants

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

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

10. Other information

Carried forward from FY20 CIP request

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$78,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$78,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-07

Project Description Form

Department: _____ Facilities: _____ Program: Fire Department-Apparatus Floor Resurfacing

Est Total Cost \$ 10,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$10,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$10,000

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-08

Project Description Form

Department: _____ Facilities: _____ Program: Fire Department-Building Roof Repairs

Est Total Cost \$ 40,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$40,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$40,000

1. Description of Project

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

2. Need for and Impact of Project

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

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

At its life expectancy.

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Richard Nadeau & Son, Inc.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-09

Project Description Form

Department Facilities Program Fire Department-Eastern Fire Station

Est Total Cost \$ 2,300,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$2,300,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

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

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

AFG, Bonding

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

Current need for service expansion.

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$1,300,000.00	\$1,000,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$1,300,000.00	\$1,000,000.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-10

Project Description Form

Department Facilities Program Fire Department-Fire House Floors

Est Total Cost \$ 10,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$10,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$10,000

1. Description of Project

Replacement of tile floors at Biddeford fire house

2. Need for and Impact of Project

floors are over 30 years old and in some places are starting to show ware from traffic and in some places tiles are chipped or broken.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

cost estimates were obtained by comparing similar jobs done in other building.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-12

Project Description Form

Department: _____ Facilities: _____ Program: Fire Department-Repointing station brick work

Est Total Cost \$ 10,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$10,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$10,000

1. Description of Project

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

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-13

Project Description Form

Department Facilities Program Fire Department-Windows

Est Total Cost \$ 25,500

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$25,500
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$25,500

1. Description of Project

Replacement of windows. Some windows have been leaking for years and multiple repairs have been made over the past few years.

2. Need for and Impact of Project

Present windows are original to the building and are not tight in their frames and leak are. Replacement hinges and handles are hard to source.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Estimate from Portland Glass

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$10,500.00	\$15,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$10,500.00	\$15,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-14

Project Description Form

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

	Est Total Cost	\$ 16,950	
Est. Cost FY 2021	\$16,950	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$8,475	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replace 8 1000 watt Metal Halide fixtures to LED Lights with Motion Detection to shut off lights when not in use.
- 2. Need for and Impact of Project**
Energy conservation
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**
This project will actually cost less as there is a rebate from Efficiency Maine for approximately 50 % of the cost of this project. There will also be a reduction in cost in electricity.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$16,950.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$8,475.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$8,475.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

Department Facilities Program Public Access-Replace Roof

	Est Total Cost	\$ 45,000	
Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$45,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$45,000

- 1. Description of Project**
Replacement of rubber roof on flat section of the building
- 2. Need for and Impact of Project**
This section of roofing was not replaced when the building was renovated and is now over 25 years old. This section of roofing will soon be beyond its useful life.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**
this roof has been patched several times and we should be proactive and replace before we have major leaks and mold issues.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-17

Project Description Form

Department Facilities Program Public Works-City Radio Box

	Est Total Cost	\$ 25,000	
Est. Cost FY 2021	\$25,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$25,000	Est City Share FY 2022 - 2025	\$0

1. Description of Project

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

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-18

Project Description Form

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

	Est Total Cost	\$ 100,000	
Est. Cost FY 2021	\$100,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$100,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Present Building is in poor shape and in need of replacement. Baled paper and card board is being exposed to the weather and getting wet.
- 2. Need for and Impact of Project**
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-19

Project Description Form

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

Est Total Cost \$ 65,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$65,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$65,000

1. Description of Project

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

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$0.00</u>	<u>\$65,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$0.00</u>	<u>\$65,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FAC-20

Project Description Form

Department: _____ Facilities: _____ Program: Public Works-Salt Barn Lean To Addition

	Est Total Cost	\$ 175,000	
Est. Cost FY 2021	\$175,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$175,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
There is a need for additional cold storage for items like seasonal equipment and trash containers, which are exposed to the weather.
- 2. Need for and Impact of Project**
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 65,000 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
The original amount budget is not enough to cover the bids received, need additional funds to cover costs.
- 10. Other information**
This lean-to would be approximately 50 ft. long and have two or three 12 ft. high bay doors on the front. The back wall would be one side of the salt barn.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-01

Project Description Form

Department Fire Dept Program Apparatus Floor Cleaning Machine

	Est Total Cost	\$ 18,000	
Est. Cost FY 2021	\$18,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$18,000	Est City Share FY 2022 - 2025	\$0

1. Description of Project

This machine is used to clean and maintain a safe apparatus floor, This machine is used daily to maintain the floor. It has reached the end of its life and annual repairs have become costly to maintain our current machine, annually over the last two years we have spent about \$2,500 on repairs and it is estimated that in the next year repair cost will increase. This machine is no longer made and parts are hard to find. The life expectancy of this product is 6 years and we are now on year seven.

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-02

Project Description Form

Department Fire Dept Program Ballistic vests replacement

Est Total Cost \$ 60,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$60,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$60,000

1. Description of Project

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

2. Need for and Impact of Project

High

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-03

Project Description Form

Department Fire Dept Program Battery Extrication Tools

Est Total Cost \$ 35,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$35,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$35,000

1. Description of Project

This would be used to replace and update our vehicle extrication tools. Our current tools on SQ-28 are over 20 years old. These tools are used to extricate victims from vehicles at car accidents. Additionally, these new battery tools could be used for things like industrial accidents with people that may be trapped in machinery, building collapse incidents, and firefighter rescue. These new tools would be battery operated and not require the use of a large hydraulic pump like our current tools that do not allow us to operate them inside of a building.

2. Need for and Impact of Project

Our current tools have reach the end of their recommended service life and cannot be operated inside of a structure.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-04

Project Description Form

Department Fire Dept Program EMS Equipment

	Est Total Cost	\$ 134,000	
Est. Cost FY 2021	\$67,000	Est Cost FY 2022 - 2025	\$67,000
City Share 2021	\$67,000	Est City Share FY 2022 - 2025	\$67,000

1. Description of Project

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

2. Need for and Impact of Project

These items are on a replacement plan.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

local vendors , stryker and physio reps

7. Any related department or city projects

8. Financing possibilities or potential grants

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

these items are on a replacement schedule.

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-05

Project Description Form

Department Fire Dept Program Firefighter Rescue descending devices

Est Total Cost \$ 38,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$38,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$38,000

1. Description of Project

Purchase of Firefighter Rescue Descending Devices. These devices are used for firefighter to safely descend from elevator stories if they are in trouble and need to escape from a building. Issued today by most fire departments and a primary piece of safety equipment.

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$0.00</u>	<u>\$38,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$0.00</u>	<u>\$38,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-06

Project Description Form

Department Fire Dept Program Ocean Rescue Boat

Est Total Cost \$ 35,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$35,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$35,000

1. Description of Project

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

2. Need for and Impact of Project

Currently, we have no ability to respond to emergencies beyond the mouth of the river in the ocean, on our beaches, or to our islands. We only have a 1964 13 foot aluminum boat that can be used in the river when needed, most of our water emergencies take place in the ocean.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

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

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

AFG, surplus options

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-07

Project Description Form

Department Fire Dept Program Replace rescue ropes and harnesses

Est Total Cost \$ 12,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$12,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$12,000

1. Description of Project

Replacement of all of our high angle, below grade, and rescue ropes and harnesses. These items have reach the end of their manufacture recommended service life and need to be replaced.

2. Need for and Impact of Project

End of service life.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

FD-08

Project Description Form

Department Fire Dept Program Thermal Imagers

	Est Total Cost	\$ 10,000	
Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$10,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$10,000

1. Description of Project

We currently have three thermal images. In 2020 our oldest one would be 14 years old. We need to replace this unit as it's comes to the end of its life span. These are complex computers that are constantly improving. These cameras provide the best chance for us to find victims that may be trapped in a fire and to find hidden fire within a structure. Additionally the newest camera we have will be 6 years old and we would like to strive to have a camera for each company operating at the fire scene.

2. Need for and Impact of Project

Camera is at the end of its life span.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

AFG

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

IA-01

Project Description Form

Department Ice Arena Program Bleachers

Est Total Cost \$ 250,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$250,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Replacing the bleachers

2. Need for and Impact of Project

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

The project has been brought to our attention by our insurance company and inspectors have mentioned that the seating is getting tired. Cost estimate was provided by Hussey Seating.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

Safety Concerns

10. Other information

Project would start in April for an August completion date.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

IA-02

Project Description Form

Department Ice Arena Program Building Painting

Est Total Cost \$ 30,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$30,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$30,000

1. Description of Project

Paint the exterior of the building

2. Need for and Impact of Project

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-01

Project Description Form

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

Est Total Cost \$ 26,400

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$26,400
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$8,100

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$26,400.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$18,300.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$8,100.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-02

Project Description Form

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

Est Total Cost \$ 19,876

Est. Cost FY 2021	\$19,876	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$5,000	Est City Share FY 2022 - 2025	\$0

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$19,876.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$14,876.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-03

Project Description Form

Department	McArthur Library	Program	LED Lighting / Efficiency Improvements 1960s and 1995 Additions (2nd Floor and Public Stairwell)
-------------------	------------------	----------------	--

Est Total Cost \$ 5,650

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$5,650
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$2,770

1. Description of Project

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

2. Need for and Impact of Project

Energy efficiency, cost reduction, improvement of appearance and visibility within these areas of the building.

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$5,650.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$2,880.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$2,770.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-04

Project Description Form

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

Est Total Cost \$ 4,250

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$4,250
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$1,240

1. Description of Project

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

2. Need for and Impact of Project

Energy efficiency, cost reduction, improvement of appearance and increasing safety and visibility outside the building.

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$3,010.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$1,240.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-05

Project Description Form

Department McArthur Library Program Painting of 1863 Entrance and Stairwell

	Est Total Cost	\$ 15,400	
Est. Cost FY 2021	\$15,400	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$3,900	Est City Share FY 2022 - 2025	\$0

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$15,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-06

Project Description Form

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

Est Total Cost \$ 4,400

Est. Cost FY 2021	\$4,400	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$1,100	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Painting of public stairwell / cinder block walls, ceiling and trim of stairwell

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-07

Project Description Form

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

Est Total Cost \$ 7,500

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$7,500
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$1,900

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-08

Project Description Form

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

Est Total Cost \$ 30,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$30,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$8,760

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$21,240.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$8,760.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-09

Project Description Form

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

Est Total Cost \$ 5,500

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$5,500
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$1,400

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$4,100.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-10

Project Description Form

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

Est Total Cost \$ 14,800

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$14,800
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$7,230

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$14,800.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$7,570.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$7,230.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

ML-11

Project Description Form

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

Est Total Cost \$ 40,500

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$40,500
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$8,600

1. Description of Project

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

2. Need for and Impact of Project

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

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

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

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

7. Any related department or city projects

8. Financing possibilities or potential grants

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

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$40,500.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$31,900.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$8,600.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PD-01

Project Description Form

Department Police Dept Program Camera Surveillance

Est Total Cost \$ 60,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$60,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$60,000

1. Description of Project

Install surveillance cameras in city parks

2. Need for and Impact of Project

Would give us the ability to watch and record activity within the Parks to monitor illegal activity. All Parks are "closed" after dusk, and having video surveillance would make dealing with trespassers easier, and detection more timely. Since we continue to receive complaints of people urinating and defecating in the Parks, this would make identification easier, and successful.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Estimates are rough, and supported by experience only. Subject to change as Project gets approved and moves through the process.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PD-02

Project Description Form

Department Police Dept Program Radio Project

	Est Total Cost	\$ 4,200,000	
Est. Cost FY 2021	\$4,200,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$4,200,000	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Replacement of all mobile, portable and dispatch radios and upgrading to 800 trunking system for Police and Fire Departments.

2. Need for and Impact of Project

Current system is both analog and digital, and was installed in 2004. System has reached "end of life" which simply means that the equipment software is no longer supported by manufacturer. Trunking system allows for talk groups during emergencies, and allows for greater in-building penetration. Currently, FD has extreme difficulty transmitting out of structures with portable radios, and no output in masonry buildings. This system would address these "dead" areas of limited or no communication capabilities. Dispatch would have the ability to create and segregate talk groups as emergencies develop.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Project has been discussed on an ongoing basis as communication needs have increased due to deteriorating equipment, and inability to communicate within certain parts of the city, and in certain types of buildings. Motorola, which has state contracts in New Hampshire and Massachusetts, is the exclusive provider of this equipment, and has made a lease option available for purchase. While the \$4.2 million price tag is merely an estimate, it is the ceiling, and payments can be spread over several years, rather than a single payment. Part of the cost can be passed on to the communities we provide dispatching services in the form of user fees.

7. Any related department or city projects

Fire, DPW and Recreation

8. Financing possibilities or potential grants

See the link below for the NASPO Valuepoint contract information. Click on the State of Maine and scroll down to Public Safety Communications Equipment/Phase 1. Click that and you will see vendors listed. Click on Motorola and you will see our Participating Addendum. This contract has pre-negotiated discounts that allow municipalities to purchase system and services without having to go out to bid.

<https://www.naspovaluepoint.org/>

Also, below is the current rates table and attached is some Moto lease information. The 1 year interest free lease option is available to select customers until the end of the year so the first 12 months is on us. Once we finalize a price I can draw up a lease agreement with more detail if you want to move forward.

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

It would take approximately one (1) year from the time system is ordered to complete installation.

10. Other information

If we were to tie in other departments, such as DPW and Recreation, Schools etc., project costs would be for mobile and hand held portable units only. This, however, would allow for the creation and assignment of more talk groups, and the redirection of communications between one department with the other. For example, the FD chiefs could communicate directly with the Superintendent of Schools, or anyone else that gets placed within that talk group.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	<u>\$4,200,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$4,200,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-02

Project Description Form

Department Public Works Program Street Maintenance - Capital Paving Program

	Est Total Cost	\$ 6,688,081	
Est. Cost FY 2021	\$1,281,811	Est Cost FY 2022 - 2025	\$5,406,270
City Share 2021	\$1,088,547	Est City Share FY 2022 - 2025	\$4,633,214

- 1. Description of Project**
The resurfacing of approx.. 6 miles of roadway.
- 2. Need for and Impact of Project**
Maintaining road surface conditions helps reduce deterioration of the structural base of the road, minimizes future repair costs and improves rideability.
- 3. Consistency with the adopted plans or other related planning documents**
Capital Paving Program.
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 1,500,000 FY 2018 \$ 561,879 FY 2019 \$ 500,000 FY2020 \$ 388,547
- 5. New personnel, equipment, or supplies required**
Consultants, contractors
- 6. How project originated and how cost estimates were obtained**
Annual program submittal. Staff.
- 7. Any related department or city projects**
CSO Program
- 8. Financing possibilities or potential grants**
State Local Roads Assistance Program. Projected
- 9. Justification of timing of project and segments (if applicable)**
see #2 above
- 10. Other information**
Bond passage (Nov 2015) put \$1,500,000 in place for FY 17.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$1,281,811.00	\$1,309,025.00	\$1,336,919.00	\$1,365,510.00	\$1,394,816.00
Non City Share	\$193,264.00	\$193,264.00	\$193,264.00	\$193,264.00	\$193,264.00
City Share	\$1,088,547.00	\$1,115,761.00	\$1,143,655.00	\$1,172,246.00	\$1,201,552.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-03

Project Description Form

Department Public Works Program Route 1 Improvements

Est Total Cost \$ 650,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$650,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$650,000

1. Description of Project

Install drainage syst., sidewalks, paving from the Spur to Arundel line.

2. Need for and Impact of Project

Poor drainage impacts travel, increased pedestrian/cycling activity, poor road surface conditions.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Consultants, contractors

6. How project originated and how cost estimates were obtained

Road conditions, increased activities. Staff.

7. Any related department or city projects

8. Financing possibilities or potential grants

PACTS funding

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

Conditions of road and PACTS schedules

10. Other information

City will be working with PACTS to get project funded. This request would be for the local match on a PACTS Project.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$650,000.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-04

Project Description Form

Department Public Works Program Tree Management Plan

	Est Total Cost	\$ 140,000	
Est. Cost FY 2021	\$20,000	Est Cost FY 2022 - 2025	\$120,000
City Share 2021	\$20,000	Est City Share FY 2022 - 2025	\$120,000

1. Description of Project

Implementation of a multi-year program to manage and maintain a health tree inventory within the City.

2. Need for and Impact of Project

Davey Resource Group was hired under a grant provided by the U.S. Forest Service to update the current tree inventory and develop and Tree Management Plan (TMP) to assist the City with developing a managing a sustainable tree inventory. The CIP reflects the recommendations highlighted in the TMP.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

In-house and contract services

6. How project originated and how cost estimates were obtained

Estimates obtained from consultant recommendations and cost estimates.

7. Any related department or city projects

Project Canopy and Recreation Dept.

8. Financing possibilities or potential grants

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

This TMP was developed for the City of Biddeford with a focus on addressing short-term and long-term maintenance needs for inventoried public trees. Davey Resource Group completed the tree inventory to gain an understanding of the needs of the existing urban forest and to project a recommended maintenance schedule for tree care. A copy of the report is attached.

10. Other information

The inventory was limited by funding and therefore represents an update to the existing inventory rather than a complete inventory within the city limits. The TMP also recommends expenditures in the current fiscal year. The implementation schedule has been delayed a year to allow for adequate budgeting.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

PW-05

Project Description Form

Department Public Works Program Sidewalks

	Est Total Cost	\$ 250,000	
Est. Cost FY 2021	\$50,000	Est Cost FY 2022 - 2025	\$200,000
City Share 2021	\$50,000	Est City Share FY 2022 - 2025	\$200,000

- 1. Description of Project**
Reserve to replace sidewalks
- 2. Need for and Impact of Project**
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-01

Project Description Form

Department Recreation Program Clifford Park

Est Total Cost \$ 73,000

Est. Cost FY 2021	\$21,000	Est Cost FY 2022 - 2025	\$52,000
City Share 2021	\$21,000	Est City Share FY 2022 - 2025	\$52,000

1. Description of Project

Maine Conservation Corp, Basketball Court Maint, Security Cameras, Skate park Repair, Park Shelters.

2. Need for and Impact of Project

General Maintenance

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 7,000 FY2019 \$ 0 FY2020 \$ 6,000

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

In House Estimates

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

A great deal of support has been provided by volunteers; the rehab of the skate park, trail work, trail grooming, trail blazing, installation of the Story Walk, HOB has been a big supporter of efforts here along with the Friends of Clifford Park and Adopt-A-Park members. HOB has also assisted by providing grant opportunities for this park.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$21,000.00	\$6,000.00	\$24,000.00	\$12,000.00	\$10,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$21,000.00	\$6,000.00	\$24,000.00	\$12,000.00	\$10,000.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-02

Project Description Form

Department Recreation Program Community Center Playground

Est Total Cost \$ 62,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$62,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$62,000

- 1. Description of Project**
Community Center Playground
- 2. Need for and Impact of Project**
Improvements and update of equipment to better serve ages 2-12. Including a water feature.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
based off 2005 plan with increase to offset inflation.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-03

Project Description Form

Department Recreation Program Court Resurface

Est Total Cost \$ 20,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$20,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$20,000

1. Description of Project

Resurface Tennis Courts Clifford Park

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 18,500 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Based on previous work

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

Mayfield courts were done in 2019

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-05

Project Description Form

Department Recreation Program Ice Rink

Est Total Cost \$ 30,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$30,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$30,000

1. Description of Project

Temp Ice Rink for Mechanics Park

2. Need for and Impact of Project

Offers a downtown winter activity in a high visibility urban area to serve residents and visitors alike.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Nice Rink or similar, staffing to maintain.

6. How project originated and how cost estimates were obtained

Staff and Recreation Commission, Nice Rink catalog

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-06

Project Description Form

Department Recreation Program Memorial Park (Mayfield)

Est Total Cost \$ 33,800

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$33,800
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$33,800

1. Description of Project

Improve Challenger Field Dugouts (Middle Field), Playground upgrades, Park Shelters, building window replacement May Street Side.

2. Need for and Impact of Project

General Maintenance, Park Improvements

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

In House and vendor estimates

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$17,800.00</u>	<u>\$6,000.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$17,800.00</u>	<u>\$6,000.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-07

Project Description Form

Department Recreation Program Park Benches

Est Total Cost \$ 5,500

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$5,500
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$5,500

1. Description of Project

Replacement of broken benches. First 2 at Mayfield requested by residents.

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 2,500 FY2020 \$ 2,500

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Staff, website

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$2,500.00	\$0.00	\$3,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$2,500.00	\$0.00	\$3,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-08

Project Description Form

Department Recreation Program Park Fence Repairs

Est Total Cost \$ 14,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$14,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$14,000

1. Description of Project

Clifford park fencing repairs near parking lot and tennis court, St Louis Field I interior fence, maintenance gate at Rotary Beach

2. Need for and Impact of Project

Maintain facility for continued usage and appearance

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Estimate only

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

4' & 6' sections chain link black coated mesh x 100', misc. fittings and ties

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-09

Project Description Form

Department Recreation Program Park in the Pines - Seawall

Est Total Cost \$ 15,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$15,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$15,000

1. Description of Project

Engineering for deteriorating seawall in the park.

2. Need for and Impact of Project

General Maintenance.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

In House Estimate

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-10

Project Description Form

Department Recreation Program Park Signage (8)

	Est Total Cost	\$ 8,000		
Est. Cost FY 2021	\$8,000		Est Cost FY 2022 - 2025	\$0
City Share 2021	\$8,000		Est City Share FY 2022 - 2025	\$0

1. Description of Project

Upgrade park entrance signs.

2. Need for and Impact of Project

Improve the aesthetics of the parks.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 4,000 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Signs, post, concrete for installation.

6. How project originated and how cost estimates were obtained

Recreation Commission, and staff observation of outdated signs, hand painted close to twenty years ago. Have been on the CIP list since 2006. Barco Park Products site.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

Will cover Clifford, Mayfield, Doran, St. Louis, Mechanics, Pierson's Lane, Vines Landing, Park in the Pines.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-11

Project Description Form

Department Recreation Program Pierson's Lane Fence

Est Total Cost \$ 18,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$18,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$18,000

- 1. Description of Project**
Installation of stockade fencing.
- 2. Need for and Impact of Project**
Fencing purpose to help keep the playground clean and safe.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Fencing
- 6. How project originated and how cost estimates were obtained**
Trash from neighboring building filters into the area helping to create unsanitary conditions in the playground.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
Project has been on the books for a few years in order to aid in keeping the playground clean in part because of the dumpster next door.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-12

Project Description Form

Department Recreation Program Pool Beach Ramp

Est Total Cost \$ 25,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$25,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Ramp improvements to the bathhouse.

2. Need for and Impact of Project

Will address some additional ADA issues.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

7. Any related department or city projects

8. Financing possibilities or potential grants

Paid by Pool Beach Fund

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-13

Project Description Form

Department Recreation Program Portable Stage

Est Total Cost \$ 9,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$9,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$9,000

- 1. Description of Project**
Portable Stage
- 2. Need for and Impact of Project**
Use for special events and park performances.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Recreation Commission. Website (Stagedrop).
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**
8" x 12' Stage

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-14

Project Description Form

Department Recreation Program Pre-K Lil Cubs

	Est Total Cost	\$ 15,000	
Est. Cost FY 2021	\$15,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$15,000	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Facility prep for new program to be held adjacent to BMS and BIS
- 2. Need for and Impact of Project**
Fencing required and facility upgrades in the building to be used.
- 3. Consistency with the adopted plans or other related planning documents**
Expansion of child care options for families and supports the school departments Pre-K families.
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Fencing, paint, carpeting classroom furniture.
- 6. How project originated and how cost estimates were obtained**
Burns Fence
- 7. Any related department or city projects**
Cub Care
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-15

Project Description Form

Department Recreation Program Property Purchase Gagne

Est Total Cost \$ 200,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$200,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$150,000

1. Description of Project

Purchase of Gagne Property

2. Need for and Impact of Project

To tie the two city pieces into one cohesive park to be enjoyed by the citizens of Biddeford and their guest.

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

2006 Recreation CIP

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Staff est.

7. Any related department or city projects

8. Financing possibilities or potential grants

Funds requested are to leveraged to secure grant funding to purchase and develop the property.

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-16

Project Description Form

Department Recreation Program Rotary Park Complex

	Est Total Cost	\$ 1,635,250	
Est. Cost FY 2021	\$139,000	Est Cost FY 2022 - 2025	\$1,496,250
City Share 2021	\$139,000	Est City Share FY 2022 - 2025	\$1,496,250

- 1. Description of Project**
Master Plan attention, additional projects-maintenance, including invasive species, skate park, Martel Field needs.
- 2. Need for and Impact of Project**
General Maintenance, Park Improvements
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 75,000 FY2019 \$ 0 FY2020 \$ 43,000
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
In House and vendor estimates
- 7. Any related department or city projects**
2009 Master Plan
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$139,000.00	\$432,962.00	\$337,488.00	\$294,148.00	\$431,652.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$139,000.00	\$432,962.00	\$337,488.00	\$294,148.00	\$431,652.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-17

Project Description Form

Department Recreation Program Shevenell Park

Est Total Cost \$ 152,519

Est. Cost FY 2021	\$35,197	Est Cost FY 2022 - 2025	\$117,322
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Renovation Shevenll Park

2. Need for and Impact of Project

Parks needs updating ground issues with the roots of mature trees within the park create tripping hazards. Has been identified by HOB as a park in need of upgrades as well. Year one funds towards design.

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

Initial plans 2005

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Originated from Recreation Commission, was brought back for consideration by HOB and Adopt-A-Park with efforts to improve the downtown core.

7. Any related department or city projects

8. Financing possibilities or potential grants

CDBG assistance

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

10. Other information

First year to include updated design work from 2005. Work has been done to update by the COT Program plans continue to be adjusted by the students with input from the Recreation Commission, Adopt-A-Park and HOB. Year one includes engineering and design.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$35,197.00	\$117,322.00	\$0.00	\$0.00	\$0.00
Non City Share	\$35,197.00	\$117,322.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-18

Project Description Form

Department Recreation Program St Louis Field Complex

Est Total Cost \$ 394,000

Est. Cost FY 2021	\$45,000	Est Cost FY 2022 - 2025	\$349,000
City Share 2021	\$45,000	Est City Share FY 2022 - 2025	\$349,000

1. Description of Project

Field I Stadium Design and build, Lamp Replacement, Continuation of Perimeter Fencing Replacement, Field II Bleacher Replacement. Field I Outfield irrigation.

2. Need for and Impact of Project

General Maintenance,

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 75,000 FY2019 \$ 0 FY2020 \$ 151,000

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

In House and vendor estimates

7. Any related department or city projects

Field Study

8. Financing possibilities or potential grants

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

10. Other information

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Project Cost	<u>\$45,000.00</u>	<u>\$334,000.00</u>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>
Non City Share	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
City Share	<u>\$45,000.00</u>	<u>\$334,000.00</u>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

REC-19

Project Description Form

Department Recreation **Program** Trash Cans

Est Total Cost \$ 5,600

Est. Cost FY 2021	\$1,400	Est Cost FY 2022 - 2025	\$4,200
City Share 2021	\$1,400	Est City Share FY 2022 - 2025	\$4,200

1. Description of Project

Replacement/additional trash cans

2. Need for and Impact of Project

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Trash cans

6. How project originated and how cost estimates were obtained

Staff, website

7. Any related department or city projects

8. Financing possibilities or potential grants

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

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-01

Project Description Form

Department Wastewater Program Collections-Private I/I Roof Drain Removal

	Est Total Cost	\$ 1,500,000		
Est. Cost FY 2021	\$300,000	Est Cost FY 2022 - 2025	\$1,200,000	
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0	

- 1. Description of Project**
Removal of private roof drains from sewer system.
- 2. Need for and Impact of Project**
Reducing flow to WWTF and CSO outfalls.
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CWSRF Loan
- 9. Justification of timing of project and segments (if applicable)**
Flow reduction/separation required by CSO Master Plant Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Non City Share	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-02

Project Description Form

Department Wastewater **Program** Collections-Sewer Improvements - Pearl & Elm St

	Est Total Cost	\$ 1,600,000	
Est. Cost FY 2021	\$1,600,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Pearl & Lower Elm sewer improvements
- 2. Need for and Impact of Project**
Upgrade of utilities and address CSO issues.
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
Planning, Economic Development, DEP
- 8. Financing possibilities or potential grants**
WWCIP
- 9. Justification of timing of project and segments (if applicable)**
TIF, DEP Grant availability, CWSRF loan, CSO Bond, IRB
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-03

Project Description Form

Department Wastewater Program Collections-Sewer Mapping Updates Phase I

	Est Total Cost	\$ 250,000	
Est. Cost FY 2021	\$250,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Sewer Mapping Updates Phase I. This project will verify the current digital sewer mapping, update all elevation data and make the data available to the necessary City departments and personnel on portable devices, such as tablets, from a central server.

2. Need for and Impact of Project

Sewer map needs to verified/updated and GPS into a data base This project will bring us into compliance with our MS4 requirements as well as making compliance with our wastewater licensing easier..

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

City MS4 Stormwater Plan

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 250,000 FY2020 \$ 0

5. New personnel, equipment, or supplies required

consultants/contractors

6. How project originated and how cost estimates were obtained

Staff and consultant

7. Any related department or city projects

IT, Stormwater

8. Financing possibilities or potential grants

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

Mapping needs to be updated to verify attributes and to create digital data base. MS4 requirements are making digital sewer mapping necessary. We are at this time required to have the Thatcher Brook watershed sewer system digitally mapped. The current data set is incomplete and needs to be completed.

10. Other information

In the early 2000's the City's combined sewer system mapping was converted from paper maps to digital mapping by CDM engineers. Cost limitations at the time only allowed for the conversion of paper maps to digital. No verification or elevation data was included at the time

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-04

Project Description Form

Department Wastewater Program Collections-Sewer Pipe Lining

	Est Total Cost	\$ 1,000,000		
Est. Cost FY 2021	\$200,000	Est Cost FY 2022 - 2025	\$800,000	
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0	

- 1. Description of Project**
Line various segments of pipe throughout the City
- 2. Need for and Impact of Project**
Flow reduction is required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 200,000
--------------	--------------	--------------	-------------	-------------------
- 5. New personnel, equipment, or supplies required**
consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MeDEP CWSRF
- 9. Justification of timing of project and segments (if applicable)**
Leaking pipe system, adds flow to the system and increases treatment costs and increases CSO activity, required by CSO Master Plan Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Non City Share	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-05

Project Description Form

Department Wastewater Program Collections-Sewer Pipe Replacement

	Est Total Cost	\$ 1,560,000		
Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$1,560,000	
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0	

- 1. Description of Project**
Replace/line sewer pipe along river from Elm Street to Horrigan's Court
- 2. Need for and Impact of Project**
Flow reduction is required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MeDEP CWSRF
- 9. Justification of timing of project and segments (if applicable)**
Flow reduction required by CSO Master Plan Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-06

Project Description Form

Department Wastewater Program CSO Flow Monitoring Program

	Est Total Cost	\$ 600,000	
Est. Cost FY 2021	\$120,000	Est Cost FY 2022 - 2025	\$480,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
CSO and system Flow Monitoring Program
- 2. Need for and Impact of Project**
required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 120,000 FY2019 \$ 120,000 FY2020 \$ 120,000
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
Required by CSO Master Plan Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Non City Share	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-07

Project Description Form

Department Wastewater Program CSO Phase III Master Plan

	Est Total Cost	\$ 240,000	
Est. Cost FY 2021	\$120,000	Est Cost FY 2022 - 2025	\$120,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
CSO Phase III Master Plan
- 2. Need for and Impact of Project**
required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
required by the CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 115,000 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants
- 6. How project originated and how cost estimates were obtained**
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
Required by CSO Master Plan Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-08

Project Description Form

Department Wastewater Program CSO Separation - Alfred St

Est Total Cost \$ 1,100,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$1,100,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Alfred Street sewer separation.
- 2. Need for and Impact of Project**
Continued sewer separation work
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CWSRF Loan
- 9. Justification of timing of project and segments (if applicable)**
Flow reduction/separation required by CSO Master Plant Phase II
- 10. Other information**
1300 ft X \$600/ft = \$780,000 + \$300,000 engineering

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-09

Project Description Form

Department Wastewater Program CSO Separation - Center St

	Est Total Cost	\$ 1,430,000	
Est. Cost FY 2021	\$1,430,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
CSO Separation project
- 2. Need for and Impact of Project**
required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 1,035,000 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MeDEP SRF loan
- 9. Justification of timing of project and segments (if applicable)**
Flow reduction/separation required by CSO Master Plan Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$1,430,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$1,430,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-10

Project Description Form

Department Wastewater Program CSO Separation - Elm St

	Est Total Cost	\$ 340,000	
Est. Cost FY 2021	\$340,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Elm Street sewer separation. Center to South
- 2. Need for and Impact of Project**
Continued sewer separation work
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CWSRF Loan
- 9. Justification of timing of project and segments (if applicable)**
Complete prior to paving project. Flow reduction/separation required by CSO Master Plant Phase II
- 10. Other information**
400ft X \$600/ft = \$240,000 + \$100,000 engineering

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$340,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$340,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-11

Project Description Form

Department Wastewater Program CSO Separation - Lower Main Street

	Est Total Cost	\$ 1,000,000	
Est. Cost FY 2021	\$1,000,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
CSO Separation project lfred to water
- 2. Need for and Impact of Project**
flow reduction is required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 760,000 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MeDEP CWSRF loan
- 9. Justification of timing of project and segments (if applicable)**
Flow reduction/separation required by CSO Master Plan Phase II,
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-12

Project Description Form

Department Wastewater Program CSO Separation - Pool and Foss Road

	Est Total Cost	\$ 1,700,000		
Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$1,700,000	
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0	

- 1. Description of Project**
CSO Separation project
- 2. Need for and Impact of Project**
flow reduction is required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 850,000 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MeDEP CWSRF loan
- 9. Justification of timing of project and segments (if applicable)**
Flow reduction/separation required by CSO Master Plan Phase II, PACTS road project 2018
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-13

Project Description Form

Department Wastewater Program CSO Separation - South St E/MP

	Est Total Cost	\$ 1,000,000		
Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025		\$1,000,000
City Share 2021	\$0	Est City Share FY 2022 - 2025		\$0

- 1. Description of Project**
South Street Sewer Separation. Adams to Elm Street
- 2. Need for and Impact of Project**
Continued Sewer separation work
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CWSRF loan
- 9. Justification of timing of project and segments (if applicable)**
Complete prior to paving project. Flow reduction/separation required by CSO Master Plan Phase II
- 10. Other information**
1500' @ 500/ft = \$750,000 Engineering / Insp. \$250,000

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-14

Project Description Form

Department Wastewater **Program** CSO Storage Tank - Horrigan's Court/Gooch St Area

	Est Total Cost	\$ 2,300,000	
Est. Cost FY 2021	\$300,000	Est Cost FY 2022 - 2025	\$2,000,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
CSO Storage Tank
- 2. Need for and Impact of Project**
required by CSO Master Plan Phase II
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Consultants/contractors
- 6. How project originated and how cost estimates were obtained**
Staff and consultant
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
MeDEP SRF loan
- 9. Justification of timing of project and segments (if applicable)**
Required by CSO Master Plan Phase II
- 10. Other information**
Above ground \$2 a gal - Below ground \$4 a gal Permit design \$300,000

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$300,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$300,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-16

Project Description Form

Department Wastewater Program Pump Station - FMI Pump Station Upgrade

Est Total Cost \$ 340,000

Est. Cost FY 2021	\$340,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Upgrading the Morin Street FMI Pump Station

2. Need for and Impact of Project

Equipment is aging and in need of replacement. This is the last pump station that requires a confined space entry to inspect and service pumps. Changing this station to submersible pumps will eliminate a safety hazard.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

Two pumps, controls, installation

6. How project originated and how cost estimates were obtained

Cost based on past projects

7. Any related department or city projects

8. Financing possibilities or potential grants

WWCIP, Bond

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

Aging equipment and safety hazard

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$340,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$340,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-17

Project Description Form

Department Wastewater Program Pump Station - Gooch St

	Est Total Cost	\$ 2,600,000	
Est. Cost FY 2021	\$2,600,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
New Pump station on Gooch Street
- 2. Need for and Impact of Project**
To remove portions of flow from Horigans Court pump station
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan Phase II
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Staff
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
CWSRF Loan, CSO bond
- 9. Justification of timing of project and segments (if applicable)**
CSO Master Plant Phase II
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-18

Project Description Form

Department Wastewater Program Pump Station - Horigans Court

	Est Total Cost	\$ 5,000,000		
Est. Cost FY 2021	\$0		Est Cost FY 2022 - 2025	\$5,000,000
City Share 2021	\$0		Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
New pump station to replace existing station at Horigans Court
- 2. Need for and Impact of Project**
Station is old and in need of replacement.
- 3. Consistency with the adopted plans or other related planning documents**
CSO Master Plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
New pumps, wet well, and controls. May also include CSO storage tank if required by DEP
- 6. How project originated and how cost estimates were obtained**
Staff estimate.
- 7. Any related department or city projects**
DEP
- 8. Financing possibilities or potential grants**
WWCIP, CWSRF Loan
- 9. Justification of timing of project and segments (if applicable)**
Timing based on CSO project impacts.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00
Non City Share	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-19

Project Description Form

Department Wastewater **Program** Pump Station - Replacement of Bypass Pump

Est Total Cost \$ 45,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$45,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replacement of 6" backup pump.
- 2. Need for and Impact of Project**
Pump is nearing the end of its life expectancy.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
New pump and associated components
- 6. How project originated and how cost estimates were obtained**
Quote from vendor
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
WWCIP, Bond
- 9. Justification of timing of project and segments (if applicable)**
Pump is used for backup during emergency station failure and for bypass pumping while station work is being done.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
Non City Share	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-20

Project Description Form

Department Wastewater Program Pump Station -Supervisory Control & Data

	Est Total Cost	\$ 226,800	
Est. Cost FY 2021	\$53,200	Est Cost FY 2022 - 2025	\$173,600
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Updating controls system, process Improvements, and data collection at (2) twenty pump stations.
- 2. Need for and Impact of Project**
Older Moscad units for all lift stations are no longer available. Need to be changed out with Allen Bradley PLC units
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 37,500 FY2019 \$ 37,500 FY2020 \$ 37,500
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Equipment outdated. Cost based on previous projects and past purchases of similar components.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
Reliable controls and alarming are crucial to keeping pump stations working properly.
- 10. Other information**
Each Pumping station is \$14,000 to change over. There are seventeen (17) Stations remaining to change to new system.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$53,200.00	\$53,200.00	\$53,200.00	\$53,200.00	\$14,000.00
Non City Share	\$53,200.00	\$53,200.00	\$53,200.00	\$53,200.00	\$14,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-21

Project Description Form

Department Wastewater Program WWTF-Bioreactor Diffuser Replacement

	Est Total Cost	\$ 20,000		
Est. Cost FY 2021	\$0		Est Cost FY 2022 - 2025	\$20,000
City Share 2021	\$0		Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replacement of air diffusers in aeration system at WWTF
- 2. Need for and Impact of Project**
Diffuser life expectancy is ten years.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
600 diffuser per tank
- 6. How project originated and how cost estimates were obtained**
Cost based on past job
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
WWCIP, Bond
- 9. Justification of timing of project and segments (if applicable)**
Wearable part due for replacement every ten years
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
Non City Share	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-22

Project Description Form

Department Wastewater Program WWTF-Clarifier Rehab

	Est Total Cost	\$ 300,000	
Est. Cost FY 2021	\$300,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Complete Clarifier #2 overhaul. Refurbish Clarifier mechanism, Rebuild drive unit and main gear assembly and all associated seal components.
- 2. Need for and Impact of Project**
Water Street Plant has (2) two 80' Round clarifiers. Last time #2 has been semi refurbished was in the late 1980's Leaking seals, gearboxes and surface rusting.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Project Originated through talking to other districts and engineering firms knowing the life expectancy of said equipment being 15/20 years see #2 above. Estimate by staff and engineering study.
- 7. Any related department or city projects**
Concrete and steel analysis of aeration basins and clarifiers prior to any capital projects.
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
This project is required to control operation cost, maintenance cost and to ensure daily regulatory compliance and reliability of equipment.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-23

Project Description Form

Department Wastewater Program WWTF-Disinfection System Installation

Est Total Cost \$ 30,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$30,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replace sodium hypochlorite disinfection with UV system
- 2. Need for and Impact of Project**
Eliminate the safety hazard of transporting drums of sodium hypochlorite and reduce chemical costs.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Verbal quote from vendor on 10/3/19
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
Simpler operation of process will ensure continued effective disinfection for the Pool to keep levels of bacteria discharged to the receiving water below a detectible level.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-24

Project Description Form

Department Wastewater Program WWTF-Effluent Pumping Station Installation

Est Total Cost \$ 950,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$950,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Install new Effluent Pumping station.

2. Need for and Impact of Project

As sea levels rise the plant is backed up more frequently by high tide and high flow. If trends continue it may become impossible for the plant to flow via gravity.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Cost estimates by staff. Originated by rising water levels.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

Prior to making plans for this project a climate adaptation analysis must be done by a consultant.

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$950,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$950,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-25

Project Description Form

Department Wastewater **Program** WWTF-Mechanic Park CSO Pump Replacement

Est Total Cost \$ 110,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$110,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replacement of CSO pumps at capture tank
- 2. Need for and Impact of Project**
Pumps were installed in 1998 and approaching the end of their life expectancy.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Two pumps and installation
- 6. How project originated and how cost estimates were obtained**
Cost based on quote from vendor
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
WWCIP
- 9. Justification of timing of project and segments (if applicable)**
Aging equipment
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00
Non City Share	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-26

Project Description Form

Department Wastewater Program WWTF-Media in Bio-tower

Est Total Cost \$ 1,050,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$1,050,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Change out Media in Bio-tower.

2. Need for and Impact of Project

Past life expectancy. Tower is currently offline but may be needed if city growth exceeds current plant capacity.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Cost estimate through Bangor with similar tower and Engineering services. Originated from planned maintenance.

7. Any related department or city projects

8. Financing possibilities or potential grants

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

This project will be required depending on the City's growth and what type of business's are brought into the community.

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-27

Project Description Form

Department Wastewater Program WWTF-Paint Aeration Basins

	Est Total Cost	\$ 45,000	
Est. Cost FY 2021	\$45,000	Est Cost FY 2022 - 2025	\$0
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Sandblasting and painting of two (2) aeration tanks at WWTF
- 2. Need for and Impact of Project**
Will increase the life of the tanks and improve aesthetics at the facility.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Several quotes received in February 2019
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
Concrete is chipping and flaking off. Paint will also act as a protective coating.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non City Share	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-28

Project Description Form

Department Wastewater Program WWTF-Recirculation Pump

Est Total Cost \$ 225,000

Est. Cost FY 2021	\$0	Est Cost FY 2022 - 2025	\$225,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

1. Description of Project

Baffles, Mixers, Recirculation pumps and instrumentation for two aeration tanks at WWTF to allow the facility to better removed nitrogenous wastes.

2. Need for and Impact of Project

Future discharge permits will most likely have more stringent nutrient limits.

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

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

FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0

5. New personnel, equipment, or supplies required

6. How project originated and how cost estimates were obtained

Project Originated through continuous plant monitoring lab data. While looking ahead. Other New England states needing to handle nitrogen limits per E.P.A with Maine still performing testing by D.E.P. for E.P.A. Future discharge permits will require nitrogen removal.

7. Any related department or city projects

Concrete and steel analysis of aeration basins and clarifiers prior to any capital projects.

8. Financing possibilities or potential grants

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

Timing will depend of future discharge permit limits.

10. Other information

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
Non City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-29

Project Description Form

Department Wastewater Program WWTF-Replacement of Grit Removal System

	Est Total Cost	\$ 310,000	
Est. Cost FY 2021	\$170,000	Est Cost FY 2022 - 2025	\$140,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replacement of grit removal system at WWTF
- 2. Need for and Impact of Project**
Equipment is past its life expectancy.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
2 pumps, 2 pistagrists, 2 classifiers, controls and installation
- 6. How project originated and how cost estimates were obtained**
Cost based on quotes from vendor
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
WWCIP, Bond
- 9. Justification of timing of project and segments (if applicable)**
Equipment installed in 1998 and past its life expectancy.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$170,000.00	\$30,000.00	\$110,000.00	\$0.00	\$0.00
Non City Share	\$170,000.00	\$30,000.00	\$110,000.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-30

Project Description Form

Department Wastewater Program WWTF-Replacing PLC

	Est Total Cost	\$ 20,000	
Est. Cost FY 2021	\$10,000	Est Cost FY 2022 - 2025	\$10,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replacement of remaining PLC5 with new Allen Bradley PLC
- 2. Need for and Impact of Project**
PLC5 is outdated and no longer supported. All other WWTF PLC's have been upgraded with the exception of two.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
New PLC's and components plus installation.
- 6. How project originated and how cost estimates were obtained**
Based on quote from contractor and previous jobs.
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
- 9. Justification of timing of project and segments (if applicable)**
PLC's control operations of the WWTF. Old PLC's no longer supported.
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Non City Share	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-31

Project Description Form

Department Wastewater Program WWTF-Return Sludge Pump Replacement

	Est Total Cost	\$ 165,000		
Est. Cost FY 2021	\$55,000	Est Cost FY 2022 - 2025	\$110,000	
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0	

- 1. Description of Project**
Replacement of RAS (Return Activated Sludge) pumps at WWTF.
- 2. Need for and Impact of Project**
Pumps were installed in 1998 and approaching the end of their life expectancy.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**

FY 2016 \$ 0	FY 2017 \$ 0	FY 2018 \$ 0	FY2019 \$ 0	FY2020 \$ 0
--------------	--------------	--------------	-------------	-------------
- 5. New personnel, equipment, or supplies required**
Three pumps and installation
- 6. How project originated and how cost estimates were obtained**
Cost based on quote from vendor
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
WWCIP
- 9. Justification of timing of project and segments (if applicable)**
Aging equipment
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00
Non City Share	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-32

Project Description Form

Department Wastewater Program WWTF-Roof Replacement

	Est Total Cost	\$ 52,000		
Est. Cost FY 2021	\$32,000		Est Cost FY 2022 - 2025	\$20,000
City Share 2021	\$0		Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
Replacement of Admin, Bld 1,2,9 roofing
- 2. Need for and Impact of Project**
Roofing is past it's life expectancy.
- 3. Consistency with the adopted plans or other related planning documents**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 19,886 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
Cost based on quotes from several vendors
- 6. How project originated and how cost estimates were obtained**
- 7. Any related department or city projects**
- 8. Financing possibilities or potential grants**
WWCIP, Bond
- 9. Justification of timing of project and segments (if applicable)**
Leaking roofs endanger operating equipment
- 10. Other information**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$32,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Non City Share	\$32,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2021 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

WW-33

Project Description Form

Department Wastewater **Program** 5 Year Vehicle/Equipment Replacement Program

	Est Total Cost	\$ 419,000	
Est. Cost FY 2021	\$384,000	Est Cost FY 2022 - 2025	\$35,000
City Share 2021	\$0	Est City Share FY 2022 - 2025	\$0

- 1. Description of Project**
5 year vehicle/equipment replacement program
- 2. Need for and Impact of Project**
Replacing vehicles per their life cycle
- 3. Consistency with the adopted plans or other related planning documents**
15-year CIP replacement
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable)**
 FY 2016 \$ 0 FY 2017 \$ 0 FY 2018 \$ 0 FY2019 \$ 0 FY2020 \$ 0
- 5. New personnel, equipment, or supplies required**
- 6. How project originated and how cost estimates were obtained**
Factory recommended life cycle and price was obtained by staff
- 7. Any related department or city projects**
Includes all wastewater vehicles
- 8. Financing possibilities or potential grants**
All vehicles/equipment can be financed as a lease purchase
- 9. Justification of timing of project and segments (if applicable)**
Replacement of vehicles/equipment before they become unreliable and nonfunctional
- 10. Other information**
Replace 2009 Vactor and 2010 Chevy in FY2021, and 2003 Bobcate in FY2024

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Project Cost	\$384,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00
Non City Share	\$384,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00
City Share	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00