City of Biddeford Capital Improvement Project Summary Table - Manager Recommendation

	PROJECT	PAGE	Previous Funding	FY2018	FY2019	FY2020	FY2021	FY2022	FUTURE
Sources of Funding									
DON	Anticipated Donations		$ -	$ -	$ -	$ -	$ -	$ -	$ -
CDBG	Grants - CDBG		$ -	$ -	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ -
FAA	Grants - FAA		$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -
ST	Grants - State		$ -	$ 774,695	$ 874,895	$ 375,000	$ 750,000	$ 750,000	$ -
GRA	Grants - Other		$ -	$ 193,264	$ 368,264	$ 318,264	$ 193,264	$ 193,264	$ 50,000
WWF	Wastewater Fund		$ -	$ 3,137,500	$ 1,507,500	$ 1,407,500	$ 1,307,500	$ 2,020,000	$ -
TIF	TIF Financing		$ -	$ 650,000	$ 700,000	$ -	$ -		$ -
LEAS	Capital Lease		$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -
[illegible]	School Budget		$ -	$ -	$ -	$ -	$ -	$ -	$ -
[illegible]	Bonding		$ -	$ 2,650,000	$ 5,450,000	$ -	$ 2,000,000	$ -	$ -
LIB	Library Funds		$ -	$ 7,500	$ 13,300	$ 7,250	$ 8,000	$ 24,200	$ -
SPRV	Special Revenue Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ -
RB	Revenue Bond		$ -	$ 1,000,000	$ 12,000,000	$ -	$ -	$ -	$ -
RBA	Revenue BAN		$ -	$ -	$ -	$ -	$ -	$ -	$ -
FUN	Fund Raising		$ -	$ -	$ 125,000	$ 125,000	$ -	$ -	$ -
SAC	Saco		$ -	$ 90,000		$ -	$ -	$ -	$ -
	Total Other Funding Srcs.		$ -	**$ 8,802,959**	**$ 21,448,959**	**$ 2,943,014**	**$ 4,668,764**	**$ 3,397,464**	
	Grand Total Other Srcs.							**$ 41,261,160**	
COB	City Operating Budget			$ 3,076,943	$ 6,900,975	$ 4,636,056	$ 4,624,394	$ 5,526,348	$ 440,624
	Total All Funding Sources		$ -	**$ 11,879,902**	**$ 28,349,934**	**$ 7,579,070**	**$ 9,293,158**	**$ 8,923,812**	**$ 490,624**
	Grand Total All Years							**$ 66,516,499**	
Requests by Department									
	Airport		$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -
	City Hall		$ -	$ 1,115,000	$ 12,655,000	$ 22,000	$ -	$ -	$ -
	Engineering		$ -	$ 1,965,390	$ 3,095,790	$ 1,423,160	$ 1,873,160	$ 3,573,160	$ -
	Facilities		$ -	$ 206,500	$ 1,601,800	$ 1,060,000	$ 780,000	$ 50,000	$ -
	Fire		$ -	$ 141,815	$ 50,500	$ 51,000	$ 2,010,000	$ 285,000	$ -
	Ice Arena		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	McArthur Library		$ -	$ 15,000	$ 20,000	$ 14,500	$ 12,000	$ 41,000	$ -
	Public Works		$ -	$ 2,590,500	$ 3,285,000	$ 2,566,200	$ 3,075,850	$ 2,525,000	$ -
	Recreation		$ -	$ 138,197	$ 684,344	$ 534,710	$ 234,648	$ 429,652	$ 490,624
	Wastewater		$ -	$ 5,707,500	$ 6,957,500	$ 1,407,500	$ 1,307,500	$ 2,020,000	$ -
	Total Dept. Requests		$ -	**$ 11,879,902**	**$ 28,349,934**	**$ 7,579,070**	**$ 9,293,158**	**$ 8,923,812**	**$ 490,624**
	Grand Total All Depts.							**$ 66,516,499**	

Department Requests

City of Biddeford City Hall Departments Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022	
	Parking Garage				$ 1,000,000	RB	$ 12,000,000	RB	$ -		$ -		$ -	
Information Technology														
	VMWare Version Upgrad				$ -		TBD	COB						
	Refresh Operating System				$ -				$ 22,000	COB				
	Dark Fiber Project				$ -		$ 500,000	COB						
	Domain Controller Upgrade				$ -		TBD	COB						
	Community Center WiFi				$ -		TBD	COB						
	Add Storage Virtual Servers						TBD	COB						
	Battery Backup				$ 6,000	COB								
	Switch Replacement/Upgrade				$ 45,000	COB								
	Desktop Computer Refresh				$ 12,000	COB								
	Simplivity (Hypercovergence Infrastructure)				$ 40,000	COB	$ 40,000	COB						
	Phone System Refresh				$ 12,000	COB								
	Munis SaaS (Software as a Service)						$ 115,000	COB						
City Hall Departments Totals														
LEAS	Leasing				$ -				$ -		$ -		$ -	
COB	City Share		$ -		$ 115,000		$ 655,000		$ 22,000		$ -		$ -	
RB	Revenue Bond				$1,000,000		$ 12,000,000							
	Total City Hall Projects		$ -		**$1,115,000**		**$ 12,655,000**		**$ 22,000**		$ -		$ -	

Department Requests

City of Biddeford Engineering Capital Improvement Project Detail Table

PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
Thacher Brook Watershed			$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ -
Lincoln St., Phase II					$ 500,000	ST	$ -		$ -		$ -		
					$ 700,000	TIF	$ -		$ -		$ -		
Vines Landing Access/Launch					$ 100,000	COB	$ -		$ -		$ -		
					$ 50,000	ST							
Lincoln St., Phase I			$ 650,000	TIF									
			$ 150,000	WWF									
			$ 400,000	ST									
Mechanics Park River Wall							$ 300,000	COB	$ 500,000	COB	$ 2,200,000	COB	
Thatcher Brook 319			$ 52,735	COB	$ 52,735	COB	$ -		$ -		$ -		
			$ 69,895	ST	$ 69,895	ST	$ -		$ -		$ -		
Main St. Sidewalk Improve.					$ 190,000	COB	$ 190,000	COB	$ 190,000	COB	$ 190,000	COB	
					$ 110,000	CDBG	$ 110,000	CDBG	$ 110,000	CDBG	$ 110,000	CDBG	
West Brook Skating Area			$ -		$ 125,000	FUN	$ 125,000	FUN	$ -		$ -		
			$ -		$ 125,000	GRA	$ 125,000	GRA	$ -		$ -		
PACTS South Street Paving			$ -		$ 75,000	COB	$ -		$ -		$ -		
					$ 225,000	ST							
River Dredge Items			$ 90,000	COB	$ -		$ -		$ -		$ -		
			$ 90,000	SAC	$ -		$ -		$ -		$ -		
Improve Drapeau/Morin Sts.					$ 670,000	COB	$ -		$ -		$ -		
					$ 30,000	ST							
PACTS MPI Main St/Adams St			$ 114,800	COB									
			$ 114,800	ST									
Elm & Pearl Intersection							$ 125,000	COB	$ 250,000	COB	$ 250,000	COB	
							$ 375,000	ST	$ 750,000	ST	$ 750,000	ST	

Department Requests

City of Biddeford Engineering Capital Improvement Project Detail Table																	
	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	Main St Paving Alfred to Water				$ 40,000	COB									
					$ 120,000	ST									

City of Biddeford Community Center Capital Improvement Project Detail Table

PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
City Hall														
Exterior Restoration			$ -		$ 900,000	COB	$ 900,000	COB	$ 700,000	COB	$ -			
Window Replacement			$ 50,000	COB	$ 50,000	COB	$ 50,000	COB	$ -		$ -			
					$ 50,000	GRA								
Community Center														
Handicap Door-Clark St.			$ 14,500	COB	$ -		$ -		$ -		$ -			
Repave Myrtle St. Side			$ -		$ -		$ -		$ 30,000	COB	$ -			
Card Access System			$ -		$ 15,500	COB	$ -		$ -		$ -			
Window Replacement			$ 50,000	COB	$ 50,000	COB	$ 50,000	COB	$ 50,000	COB	$ 50,000	COB	$ -	
Doors-Prospect St. Side			$ -		$ 10,000	COB	$ -		$ -		$ -			
Heating System			$ -		$ 500,000	COB	$ -		$ -		$ -			
St. Louis Field														
Building Heating System			$ -		$ 9,800	COB	$ -		$ -		$ -			
May Field														
Convert Tennis Court Lights			$ -		$ 16,500	COB	$ -		$ -		$ -			

City of Biddeford Community Center Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
Public Works Building																
	Salt Shed Addition				$ 65,000	COB	$ -		$ -		$ -		$ -			
	Repoint Exterior Masonry				$ 12,000	COB	$ -		$ -		$ -		$ -			
	Replace Recycling Building				$ -		$ -		$ -		$ -		$ -			
	Exterior Lighting Upgrade				$ 15,000	COB	$ -		$ -		$ -		$ -			
	Cold Storage Building						$ -		$ 60,000	COB	$ -		$ -			
Facilities Totals																
COB	City Share		$ -		$ 206,500		$1,551,800		$1,060,000		$ 780,000		$ 50,000			
GRA	Grants - Other						$ 50,000									
	Total Facilities Projects		$ -		**$ 206,500**		**$1,601,800**		**$1,060,000**		**$ 780,000**		**$ 50,000**			

City of Biddeford Fire Department Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
Fire Department																
	Renovation Shower/Bathroom				$ 80,000	COB	$ -									
	Apparatus floor resurface								$ 8,000	COB						
**	Ocean rescue boat						$ -						$ 100,000	COB		
	Replace body, Brush 20				$ 10,000	COB	$ -									
	Repaving driveway/parking						$ -						$ 150,000	COB		
	Building Roof repairs				$ -		$ 35,000	COB			$ -					
	Building Repairs				$ 8,840	COB										
	Tree Removal west side								$ 8,000	COB						
	Repaint/restore engine 22				$ 20,000	COB	$ -									
	Repaint/repair engine 28						$ -		$ 35,000	COB						
	Replacement Windows				$ -		$ -		$ -		$ -		$ 35,000	COB		
**	Fire gear washer/extractor				$ 12,975	COB										
**	Hydraulic extrication pump				$ 10,000	COB	$ -									
**	Eastern area fire station				$ -		$ -				$ 2,000,000	COB				
	Kitchen exhaust repairs				$ -		$ 15,500	COB								
	Repointing Station Brick work								$ -		$ 10,000	COB				
Total Fire Department																
	Bonding		$ -		$ -		$ -		$ -		$2,000,000		$ -			

Department Requests

City of Biddeford Fire Department Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING	FY2018	FY2019	FY2020	FY2021	FY2022	FUTURE
COB	City Share		$ -	$ 141,815	$ 50,500	$ 51,000	$ 10,000	$ 285,000	
	Total Fire Projects		**$ -**	**$ 141,815**	**$ 50,500**	**$ 51,000**	**$ 2,010,000**	**$ 285,000**	
**	Starred items have the potential for Assistance to Firefighter grants, which are scarce and competitive.								

City of Biddeford McArthur Library Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	HVAC & A/C Rooftop Replace			$ -		$ 6,700	COB	$ -		$ -		$ 9,500	COB	
				$ -		$ 13,300	LIB	$ -		$ -		$ 9,500	LIB	
	Security Improvements			$ 7,500	COB	$ -		$ -		$ -		$ -		
				$ 7,500	LIB	$ -		$ -		$ -		$ -		
	Old Lobby/Entry Repair/Paint			$ -		$ -		$ 7,250	COB	$ -		$ -		
				$ -		$ -		$ 7,250	LIB	$ -		$ -		
	Tower/Steeple Structural			$ -		$ -		$ -		$ 4,000	COB	$ -		
				$ -		$ -		$ -		$ 8,000	LIB	$ -		
	Teen Area Acoustics			$ -		$ -		$ -		$ -		$ 7,300	COB	
				$ -		$ -		$ -		$ -		$ 14,700	LIB	
McArthur Library Totals														
LIB	Library Funds		$ -	$ 7,500		$ 13,300		$ 7,250		$ 8,000		$ 24,200		
COB	City Share		$ -	$ 7,500		$ 6,700		$ 7,250		$ 4,000		$ 16,800		
	Total Library Projects		**$ -**	**$ 15,000**		**$ 20,000**		**$ 14,500**		**$ 12,000**		**$ 41,000**		

City of Biddeford Public Works Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
Vehicle & Equipment Replacement															
	5 Year Vehicle replacement				$ 300,000	LEAS	$ 300,000	LEAS	$ 300,000	LEAS	$ 300,000	LEAS	$ 300,000	LEAS	
					$ 790,500	COB	$ 755,000	COB	$ 766,200	COB	$ 775,850	COB	$ 725,000	COB	
					$ -		$ -		$ -		$ -		$ -		
Road Paving Program															
	Capital Paving Program				$1,306,736	COB	$1,306,736	COB	$1,306,736	COB	$1,306,736	COB	$1,306,736	COB	
					$ 193,264	GRA	$ 193,264	GRA	$ 193,264	GRA	$ 193,264	GRA	$ 193,264	GRA	
Street Maintenance Division															
	Granite Point Rd. Improves.				$ -		$ 730,000	COB	$ -		$ -		$ -		
	Elm St. (Rte. 1) Improves.				$ -		$ -		$ -		$ 500,000	COB	$ -		
	Spur to Arundel Line														
Public Works Totals															
LEAS	Leasing		$ -		$ 300,000		$ 300,000		$ 300,000		$ 300,000		$ 300,000		
BON	Bonding		$ -												
GRA	Grants - Other		$ -		$ 193,264		$ 193,264		$ 193,264		$ 193,264		$ 193,264		
COB	City Share		$ -		$2,097,236		$2,791,736		$2,072,936		$2,582,586		$2,031,736		
	Total Public Works Projects		**$ -**		**$2,590,500**		**$3,285,000**		**$2,566,200**		**$3,075,850**		**$2,525,000**		

City of Biddeford Recreation Capital Improvement Project Detail Table

PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
Rotary Park Invasive			$ -		$ 50,000	COB	$ -		$ -		$ -		$ -
Doran Field Playground			$ -		$ -		$ 18,000	COB	$ -		$ -		
Ice Rink			$ -		$ -		$ -		$ -		$ -		$ 20,000
Clifford Park MCC			$ -		$ -		$ -		$ -		$ -		
			$ 5,000	COB	$ 6,000	COB					$ 6,000	COB	$ 6,000
Pool Beach Ramp			$ -		$ -		$ -		$ -		$ -		$ -
					$ 25,000	COB							
Mayfield Playground Equip			$ 5,000	COB	$ 5,000	COB	$ 5,000	COB	$ 10,000	COB	$ -		$ -
Safety Bleachers (4 units)					$ 22,000	COB	$ 24,000	COB	$ 22,000	COB			$ 2,800
Park Benches			$ -		$ 2,400	COB	$ 2,400	COB	$ 2,500	COB	$ -		$ 3,000
Park Shelters			$ 5,000	COB	$ -		$ -		$ 5,000	COB	$ 5,000	COB	
St. Louis Field Ball Backstop			$ 15,000	COB	$ -		$ -		$ -		$ -		
Pierson's Lane Fence			$ -		$ 17,000	COB	$ -		$ -		$ -		
Clifford Park Court Repair			$ -		$ -				$ 16,000	COB	$ -		
Park Security Cameras			$ 5,000	COB	$ -		$ -		$ -		$ 10,000	COB	$ -
Doran Field Pump House					$ 8,000	COB	$ -		$ -		$ -		
Park Fence Repair			$ -		$ -		$ -		$ -		$ -		$ 14,000
Rotary Beach			$ -		$ 50,000	COB	$ -		$ -		$ -		
Martel Field Safety Fence					$ 12,000	COB	$ -		$ -		$ -		
Park Signage			$ 3,000	COB	$ -		$ 5,000	COB	$ -		$ -		
Portable Stage			$ -		$ -		$ 7,000	COB	$ -		$ -		

Department Requests

City of Biddeford Recreation Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	May Field Windows				$ -		$ 3,000	COB	$ -		$ -		$ -		
	St. Louis Field Irrigation				$ -		$ -		$ -		$ -		$ -		$ 15,000
	Clifford Park Skatepark				$ -		$ 3,000	COB	$ 4,000	COB	$ -		$ -		
	Martel Field Backstop						$ 25,000	COB							
	Rotary Park Security Gate				$ 15,000	COB									
	Community Center Playground												$ 32,000	COB	
	Rotary Park State Park Improve				$ -		$ 15,000	COB	$ 45,000	COB					
	Property Purchase Gagne														$ 50,000
	Shevenell Park				$ 35,197	COB			$ 117,322	COB					$ 150,000
	Rotary Park Master Plan Impl				$ 50,000	COB	$ 426,944	COB	$ 306,988	COB	$ 179,148	COB	$ 356,652	COB	$ 229,824
	Court Resurface						$ 14,000	COB					$ 20,000	COB	
Recreation Totals															
GRA	Grants - Other		$ -		$ -		$ -		$ -		$ -		$ -		$ 50,000
CDBG	CDBG Grant		$ -		$ -		$ -				$ -		$ -		
CDBG	City Special Revenues		$ -				$ -		$ -		$ -		$ -		
COB	City Share		$ -		$ 138,197		$ 684,344		$ 534,710		$ 234,648		$ 429,652		$ 440,624
	Total Recreation Projects		**$ -**		**$ 138,197**		**$ 684,344**		**$ 534,710**		**$ 234,648**		**$ 429,652**		**$ 490,624**

City of Biddeford Capital Improvement Project Summary Table

	PROJECT	PAGE	Previous Funding	FY2018	FY2019	FY2020	FY2021	FY2022	FUTURE
Sources of Funding									
DON	Anticipated Donations		$ -	$ -	$ -	$ -	$ -	$ -	
CDBG	Grants - CDBG		$ -	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	
FAA	Grants - FAA		$ -	$ -	$ -	$ 300,000	$ -	$ -	
ST	Grants - State		$ -	$ 1,354,695	$ 294,895	$ 375,000	$ 750,000	$ 750,000	
GRA	Grants - Other		$ -	$ 318,264	$ 318,264	$ 193,264	$ 193,264	$ 193,264	$ 50,000
WWF	Wastewater Fund		$ -	$ 3,137,500	$ 1,507,500	$ 1,407,500	$ 1,307,500	$ 2,020,000	
TIF	TIF Financing		$ -	$ 1,350,000	$ -	$ -	$ -	$ -	
LEAS	Capital Lease		$ -	$ 173,400	$ 177,000	$ 180,400	$ 184,000	$ 188,000	
SCH	School Budget		$ -	$ -	$ -	$ -	$ -	$ -	
BOND	Bonding		$ -	$ 2,650,000	$ 5,450,000	$ -	$ -	$ -	
LIB	Library Funds		$ -	$ 14,750	$ 13,300	$ 8,000	$ 14,700	$ 9,500	
SPRV	Special Revenue Funds		$ -	$ -	$ -	$ -	$ -	$ -	
	Total Other Funding Srcs.		**$ -**	**$ 9,108,609**	**$ 7,870,959**	**$ 2,574,164**	**$ 2,559,464**	**$ 3,270,764**	
	Grand Total Other Srcs.							**$ 25,383,960**	
COB	City Operating Budget		$ -	$ 10,017,693	$ 5,310,575	$ 6,372,406	$ 3,099,094	$ 3,069,048	$ 493,424
	Total All Funding Sources		**$ -**	**$ 19,126,302**	**$ 13,181,534**	**$ 8,946,570**	**$ 5,658,558**	**$ 6,339,812**	**$ 493,424**
	Grand Total All Years							**$ 53,746,199**	
Requests by Department									
	Airport		$ -	$ -	$ -	$ 500,000	$ -	$ -	
	City Hall		$ -	$ 234,900	$ 540,000	$ 22,000	$ -	$ -	
	Engineering		$ -	$ 4,865,390	$ 1,545,790	$ 3,073,160	$ 1,373,160	$ 1,373,160	
	Facilities		$ -	$ 3,282,800	$ 265,500	$ 150,000	$ 150,000	$ 50,000	
	Fire		$ -	$ 2,300,315	$ 35,000	$ 158,000	$ 10,000	$ 35,000	
	Ice Arena		$ -	$ -	$ -	$ -	$ -	$ -	
	McArthur Library		$ -	$ 29,500	$ 20,000	$ 12,000	$ 22,000	$ 19,000	
	Public Works		$ -	$ 2,463,900	$ 3,162,000	$ 2,946,600	$ 2,459,850	$ 2,413,000	
	Recreation		$ -	$ 241,997	$ 655,744	$ 527,310	$ 186,048	$ 429,652	$ 493,424
	Wastewater		$ -	$ 5,707,500	$ 6,957,500	$ 1,407,500	$ 1,307,500	$ 2,020,000	
	Total Dept. Requests		**$ -**	**$ 19,126,302**	**$ 13,181,534**	**$ 8,796,570**	**$ 5,508,558**	**$ 6,339,812**	**$ 493,424**
	Grand Total All Depts.							**$ 53,446,199**	

City of Biddeford Airport Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
	Stormwater Improvements					FAA	$ -		$ 300,000	FAA	$ -		$ -			
						COB	$ -		$ 200,000	COB	$ -		$ -			
Airport Totals																
FAA	FAA Grants		$ -		$ -		$ -		$ 300,000		$ -		$ -			
COB	City Share		$ -		$ -		$ -		$ 200,000		$ -		$ -			
	Total Airport Projects		**$ -**		**$ -**		**$ -**		**$ 500,000**		**$ -**		**$ -**			

City of Biddeford City Hall Departments Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021	FY2022	FUTURE
Finance & Tax												
	Employee Self Service Mod.			$ -		$ -		$ -		$ -	$ -	$ -
	Replace Folder/Sealer			$ -		$ -		$ -		$ -	$ -	$ -
City Clerk												
	Election Equipment			$ -		$ -		$ -		$ -	$ -	$ -
Code Enforcement												
	Field Inspection/Reports			$ -		$ -		$ -		$ -	$ -	$ -
	Emergency Public Access			$ -		$ -				$ -	$ -	$ -
Information Technology												
	VMWare Version Upgrad			$ -		TBD	COB					
	Refresh Operating System			$ -				$ 22,000	COB			
	Dark Fiber Project			$ -		$ 500,000	COB					
	Domain Controller Upgrade			$ -		TBD	COB					
	Community Center WiFi			$ -		TBD	COB					
	Add Storage Virtual Servers					TBD	COB					
	Battery Backup			$ 6,000	COB							
	Switch Replacement/Upgrade			$ 45,000	COB							
	Surface Pro Tablet (DPW/Eng)			$ 3,000	COB							
	Desktop Computer Refresh			$ 12,000	COB							

Department Requests

City of Biddeford City Hall Departments Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	Simplivity (Hypercovergence				$ 40,000	COB	$ 40,000	COB							
	Infrastructure)														
	Surface Pro Tablet (DPW)				$ 1,500	COB									
	Printer for Facilities Mngt				$ 400	COB									
	Phone System Refresh				$ 12,000	COB									
	Munis SaaS (Software as a Service)				$ 115,000	COB									
City Manager															
	Convert Street Lights to LED				$ -										
City Hall Departments Totals															
LEAS	Leasing				$ -				$ -		$ -		$ -		
COB	City Share		$ -		$ 234,900		$ 540,000		$ 22,000		$ -		$ -		
	Total City Hall Projects		**$ -**		**$ 234,900**		**$ 540,000**		**$ 22,000**		**$ -**		**$ -**		

City of Biddeford Engineering Capital Improvement Project Detail Table

PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
Thacher Brook Watershed			$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ 73,160	COB	$ -
Lincoln St., Phase II			$ 500,000	ST	$ -		$ -		$ -		$ -		
			$ 700,000	TIF	$ -		$ -		$ -		$ -		
Riverwalk Phase 4			$ -		$ -		$ -		$ -		$ -		
Vines Landing Access/Launch			$ 100,000	COB	$ -		$ -		$ -		$ -		
			$ 50,000	ST									
Lincoln St., Phase I			$ 650,000	TIF									
			$ 150,000	WWF									
			$ 400,000	ST									
Mechanics Park River Wall			$ 300,000	COB	$ 500,000	COB	$ 2,200,000	COB	$ -		$ -		
Thatcher Brook 319			$ 52,735	COB	$ 52,735	COB	$ -		$ -		$ -		
			$ 69,895	ST	$ 69,895	ST	$ -		$ -		$ -		
Main St. Sidewalk Improve.			$ 190,000	COB	$ 190,000	COB	$ 190,000	COB	$ 190,000	COB	$ 190,000	COB	
			$ 110,000	CDBG	$ 110,000	CDBG	$ 110,000	CDBG	$ 110,000	CDBG	$ 110,000	CDBG	
West Brook Skating Area			$ 125,000	COB	$ 125,000	COB	$ -		$ -		$ -		
			$ 125,000	GRA	$ 125,000	GRA	$ -		$ -		$ -		
PACTS South Street Paving			$ -		$ 75,000	COB	$ -		$ -		$ -		
					$ 225,000	ST							
River Dredge Items			$ 180,000	COB	$ -		$ -		$ -		$ -		
			$ -		$ -		$ -		$ -		$ -		
Improve Drapeau/Morin Sts.			$ 670,000	COB	$ -		$ -		$ -		$ -		
			$ 30,000	ST									
PACTS MPI Main St/Adams St			$ 114,800	COB									
			$ 114,800	ST									

City of Biddeford Engineering Capital Improvement Project Detail Table																
	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	Elm & Pearl Intersection								$ 125,000	COB	$ 250,000	COB	$ 250,000	COB	
									$ 375,000	ST	$ 750,000	ST	$ 750,000	ST	
	Main St Paving Alfred to Water				$ 40,000	COB									
					$ 120,000	ST									
GIS Division															
	Sewer System Map/Implement				$ -		$ -		$ -		$ -		$ -		

City of Biddeford Engineering Capital Improvement Project Detail Table																	
	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
Engineering Totals															
CDBG	CDBG Grants				$ 110,000		$ 110,000		$ 110,000		$ 110,000		$ 110,000		
ST	State Grants				$ 1,284,695		$ 294,895		$ 375,000		$ 750,000		$ 750,000		
GRA	Other Grants				$ 125,000		$ 125,000		$ -		$ -		$ -		
TIF	TIF Fund				$ 1,350,000		$ -		$ -		$ -		$ -		
WWF	Wastewater Fund				$ 150,000		$ -		$ -		$ -		$ -		
COB	City Share				$ 1,845,695		$ 1,015,895		$ 2,588,160		$ 513,160		$ 513,160		
	Total Engineering Projects				**$ 4,865,390**		**$ 1,545,790**		**$ 3,073,160**		**$ 1,373,160**		**$ 1,373,160**		

City of Biddeford Community Center Capital Improvement Project Detail Table

PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
City Hall													
Exterior Restoration			$ 2,500,000	COB	$ -		$ -		$ -		$ -		
Window Replacement			$ 100,000	COB	$ 100,000	COB	$ 100,000	COB	$ 100,000	COB	$ -		
Fire Alarm System			$ -		$ -		$ -		$ -		$ -		
Fire Suppression System			$ -		$ -		$ -		$ -		$ -		
Community Center													
Handicap Door-Clark St.			$ 14,500	COB	$ -		$ -		$ -		$ -		
Repave Myrtle St. Side			$ -		$ 30,000	COB	$ -		$ -		$ -		
Card Access System			$ -		$ 15,500	COB	$ -		$ -		$ -		
Security Cameras			$ -		$ -		$ -		$ -		$ -		
Window Replacement			$ 50,000	COB	$ 50,000	COB	$ 50,000	COB	$ 50,000	COB	$ 50,000	COB	$ -
Doors-Prospect St. Side			$ -		$ 10,000	COB	$ -		$ -		$ -		
Heating System			$ 500,000	COB	$ -		$ -		$ -		$ -		
St. Louis Field													
Building Heating System			$ 9,800	COB	$ -	COB	$ -		$ -		$ -		
May Field													
Replace Building Roof			$ -		$ -		$ -		$ -		$ -		
Convert Tennis Court Lights			$ 16,500	COB	$ -		$ -		$ -		$ -		

City of Biddeford Community Center Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
Public Works Building																
	Heating System Phase 2				$ -		$ -		$ -		$ -		$ -			
	Heating System Phase 3				$ -		$ -		$ -				$ -			
	Salt Shed Addition				$ 65,000	COB	$ -		$ -		$ -		$ -			
	Repoint Exterior Masonry				$ 12,000	COB	$ -		$ -		$ -		$ -			
	Replace Recycling Building				$ -		$ -		$ -		$ -		$ -			
	Exterior Lighting Upgrade				$ 15,000	COB	$ -		$ -		$ -		$ -			
	Cold Storage Building						$ 60,000	COB	$ -		$ -		$ -			
Fire Station																
	Plans for 2nd Flr. Renovate						$ -		$ -		$ -		$ -			
	Renovate 2nd Floor				$ -		$ -		$ -		$ -		$ -			
Facilities Totals																
COB	City Share		$ -		$3,282,800		$ 265,500		$ 150,000		$ 150,000		$ 50,000			
	Total Facilities Projects		**$ -**		**$3,282,800**		**$ 265,500**		**$ 150,000**		**$ 150,000**		**$ 50,000**			

City of Biddeford Fire Department Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
Fire Department																
**	Replace rescue boat (1963)						$ -									
	Renovation Shower/Bathroom				$ 80,000	COB	$ -									
	Apparatus floor resurface				$ 8,000	COB			$ -							
**	Ocean rescue boat				$ 100,000	COB	$ -									
	Replace 2nd floor windows										$ -					
	Replace body, Brush 20				$ 10,000	COB	$ -									
	Repaving driveway/parking						$ -		$ 150,000	COB						
	Building Roof repairs				$ -		$ 35,000	COB			$ -					
	Building Repairs				$ 8,840	COB										
	Tree Removal west side								$ 8,000	COB						
	Repaint/restore engine 22				$ 20,000	COB	$ -									
	Repaint/repair engine 28				$ 35,000	COB	$ -									
	Replacement Windows				$ -		$ -		$ -		$ -		$ 35,000	COB		
**	Forestry firefighting gear				$ -	COB										
**	Fire gear washer/extractor				$ 12,975	COB										
	Hot water heater replace				$ -											
**	Hydraulic extrication pump				$ 10,000	COB	$ -									
**	SCBA air bottles				$ -		$ -		$ -		$ -		$ -			

City of Biddeford Fire Department Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
**	Eastern area fire station				$ 2,000,000	COB	$ -									
	Security system upgrades				$ -	COB										
**	Protective stab vests				$ -	COB										
	Kitchen exhaust repairs				$ 15,500	COB	$ -									
	Repointing Station Brick work								$ -		$ 10,000	COB				
**	Hydrafusion vehicle rescue						$ -									
	Warning light, Alfred St.				$ -											
Total Fire Department																
	Bonding		$ -		$ -		$ -		$ -		$ -		$ -			
COB	City Share		$ -		$ 2,300,315		$ 35,000		$ 158,000		$ 10,000		$ 35,000			
	Total Fire Projects		**$ -**		**$ 2,300,315**		**$ 35,000**		**$ 158,000**		**$ 10,000**		**$ 35,000**			
**	Starred items have the potential for Assistance to Firefighter grants, which are scarce and competitive.															

City of Biddeford Ice Arena Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING	FY2018	FY2019	FY2020	FY2021	FY2022	FUTURE
	Refrigeration System			$ -	$ -	$ -	$ -	$ -	
				$ -	$ -	$ -	$ -	$ -	
	Bleacher Replacement			$ -	$ -	$ -	$ -	$ -	
Ice Arena Totals									
GRA	Other Grants		$ -	$ -	$ -	$ -	$ -	$ -	
COB	City Share		$ -	$ -	$ -	$ -	$ -	$ -	
	Total Ice Arena Projects		$ -	$ -	$ -	$ -	$ -	$ -	

City of Biddeford McArthur Library Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	HVAC & A/C Rooftop Replace				$ -		$ 6,700	COB	$ -		$ -		$ 9,500	COB	
					$ -		$ 13,300	LIB	$ -		$ -		$ 9,500	LIB	
	1st Flr. Energy/Electrical Impr.				$ -		$ -		$ -		$ -		$ -		
					$ -		$ -		$ -		$ -		$ -		
	Security Improvements				$ 7,500	COB	$ -		$ -		$ -		$ -		
					$ 7,500	LIB	$ -		$ -		$ -		$ -		
	Old Lobby/Entry Repair/Paint				$ 7,250	COB	$ -		$ -		$ -		$ -		
					$ 7,250	LIB	$ -		$ -		$ -		$ -		
	HVAC Rooftor Unit Replace				$ -		$ -		$ -		$ -		$ -		
					$ -		$ -		$ -		$ -		$ -		
	Tower/Steeple Structural				$ -		$ -		$ 4,000	COB	$ -		$ -		
					$ -		$ -		$ 8,000	LIB	$ -		$ -		
	Teen Area Acoustics				$ -		$ -		$ -		$ 7,300	COB	$ -		
					$ -		$ -		$ -		$ 14,700	LIB	$ -		
McArthur Library Totals															
LIB	Library Funds		$ -		$ 14,750		$ 13,300		$ 8,000		$ 14,700		$ 9,500		
COB	City Share		$ -		$ 14,750		$ 6,700		$ 4,000		$ 7,300		$ 9,500		
	Total Library Projects		**$ -**		**$ 29,500**		**$ 20,000**		**$ 12,000**		**$ 22,000**		**$ 19,000**		

City of Biddeford Public Works Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE	
Vehicle & Equipment Replacement																
	5 Year Vehicle replacement				$ 173,400	LEAS	$ 177,000	LEAS	$ 180,400	LEAS	$ 184,000	LEAS	$ 188,000	LEAS		
					$ 790,500	COB	$ 755,000	COB	$ 766,200	COB	$ 775,850	COB	$ 725,000	COB		
					$ -	SCH	$ -	SCH	$ -	SCH	$ -	SCH	$ -	SCH		
Road Paving Program																
	Capital Paving Program				$1,306,736	COB	$1,306,736	COB	$1,306,736	COB	$1,306,736	COB	$1,306,736	COB		
					$ 193,264	GRA	$ 193,264	GRA	$ 193,264	GRA	$ 193,264	GRA	$ 193,264	GRA		
Street Maintenance Division																
	Hills Beach Rd. Improves.				$ -		$ -		$ -		$ -		$ -			
	Southgate Ave. Improves.				$ -		$ -		$ -		$ -		$ -			
	Granite Point Rd. Improves.				$ -		$ 730,000	COB	$ -		$ -		$ -			
	Elm St. (Rte. 1) Improves.				$ -		$ -		$ 500,000	COB	$ -		$ -			
	Spur to Arundel Line															
Public Works Totals																
LEAS	Leasing		$ -		$ 173,400		$ 177,000		$ 180,400		$ 184,000		$ 188,000			
SCH	Bonding		$ -													
GRA	Grants - Other		$ -		$ 193,264		$ 193,264		$ 193,264		$ 193,264		$ 193,264			
COB	City Share		$ -		$2,097,236		$2,791,736		$2,572,936		$2,082,586		$2,031,736			
	Total Public Works Projects		$ -		**$2,463,900**		**$3,162,000**		**$2,946,600**		**$2,459,850**		**$2,413,000**			

City of Biddeford Recreation Capital Improvement Project Detail Table

PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
Rotary Park Invasive			$ -		$ 50,000	COB	$ -		$ -		$ -		$ -
Doran Field Playground			$ -		$ -		$ 18,000	COB	$ -		$ -		
Ice Rink			$ -		$ -		$ -		$ -		$ -		$ 20,000
			$ -		$ -		$ -		$ -		$ -		
Clifford Park MCC			$ 5,000	COB	$ 6,000	COB					$ 6,000	COB	$ 6,000
			$ -		$ -		$ -		$ -		$ -		$ -
Pool Beach Ramp					$ 25,000	COB							
													$ -
Mayfield Playground Equip			$ 10,000	COB	$ 5,000	COB	$ -		$ 10,000	COB	$ -		$ 2,800
Safety Bleachers (4 units)					$ 22,000	COB	$ 24,000	COB	$ 22,000	COB			
Park Benches			$ 2,400	COB	$ 2,400	COB			$ 2,500	COB	$ -		$ 3,000
Park Shelters			$ 5,000	COB	$ -		$ -		$ 5,000	COB	$ 5,000	COB	
Beach Shuttle			$ 15,000	COB	$ -		$ -		$ -		$ -		
St. Louis Field Ball Backstop			$ 15,000	COB	$ -		$ -		$ -		$ -		
Pierson's Lane Fence			$ 17,000	COB	$ -		$ -		$ -		$ -		
Clifford Park Court Repair			$ -		$ -				$ 16,000	COB	$ -		
Park Security Cameras			$ -		$ 5,000	COB	$ -		$ -		$ 10,000	COB	$ -
Doran Field Pump House					$ 8,000	COB	$ -		$ -		$ -		
Park Fence Repair			$ -		$ -		$ -		$ -		$ -		$ 14,000
Rotary Park Vball Poles			$ -		$ -		$ -				$ -		
Rotary Beach			$ -		$ 50,000	COB	$ -		$ -		$ -		
Martel Field Safety Fence					$ 12,000	COB	$ -		$ -		$ -		

Department Requests

City of Biddeford Recreation Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	Park Signage				$ 3,000	COB	$ -		$ 5,000	COB	$ -		$ -		
	Portable Stage				$ -		$ -		$ 7,000	COB	$ -		$ -		
	Trash Cans				$ 1,400	COB	$ 1,400	COB	$ -		$ 1,400	COB	$ -		$ 2,800
	May Field Windows				$ 3,000	COB	$ -		$ -		$ -		$ -		
	St. Louis Field Irrigation				$ -		$ -		$ -		$ -		$ -		$ 15,000
	Portable Storage						$ -				$ -		$ -		$ -
	Clifford Park Skatepark				$ -		$ 3,000	COB	$ 4,000	COB	$ -		$ -		
	Martel Field Backstop						$ 25,000	COB							
	Rotary Park Security Gate				$ 15,000	COB									
	Community Center Playground												$ 32,000	COB	
	Rotary Park State Park Improve				$ 15,000	COB			$ 45,000	COB					
	Property Purchase Gagne														$ 50,000
															$ 150,000
	Shevenell Park				$ 35,197	COB			$ 117,322	COB					
	Rotary Park Master Plan Impl				$ 100,000	COB	$ 426,944	COB	$ 306,988	COB	$ 129,148	COB	$ 356,652	COB	$ 229,824
	Court Resurface						$ 14,000	COB					$ 20,000	COB	
Recreation Totals															
GRA	Grants - Other		$ -		$ -		$ -		$ -		$ -		$ -		$ 50,000
CDBG	CDBG Grant		$ -		$ -		$ -				$ -		$ -		
SPRV	City Special Revenues		$ -				$ -		$ -		$ -		$ -		
COB	City Share		$ -		$ 241,997		$ 655,744		$ 527,310		$ 186,048		$ 429,652		$ 443,424

City of Biddeford Recreation Capital Improvement Project Detail Table																	
	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	Total Recreation Projects		$ -		$ 241,997		$ 655,744		$ 527,310		$ 186,048		$ 429,652		$ 493,424

vater Fund Capital Improvement Project Detail Table

PROJECT	PAGE	PRIOR FUNDING	FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
Pumping Stations			$ 37,500	WWF	$ 37,500	WWF	$ 37,500	WWF	$ 37,500	WWF	$ -		
Green Infrastructure			$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	
Install LID Devices													
Install Disinfection System			$ -		$ -		$ -		$ 500,000	WWF	$ 500,000	WWF	
Return Activated Sludge			$ -		$ 50,000	WWF	$ -		$ -		$ -		
CSO Speration, Graham Street			$ -						$ -		$ -		
FMI Lift Station Renewal & Replacement			$ 340,000	WWF			$ -		$ -		$ -		
Sewer Mapping Updates			$ 250,000	[illegible]	$ 250,000	[illegible]	$ -		$ -		$ -		
Mechanics Park CSO Tank			$ 75,000	WWF	$ -		$ -		$ -		$ -		
Aeration Basin #2 Pump			$ -		$ 150,000	WWF	$ -		$ -		$ -		
Clarifier #2 overahul			$ -		$ 150,000	WWF	$ -		$ -		$ -		
Change Media in Bio-tower			$ -		$ -		$ -		$ -		$ 750,000	WWF	
New Effluent Pumping Sta.			$ -		$ -		$ -		$ 250,000	WWF	$ 250,000	WWF	
Pipe Replacement Along River			$ 600,000	[illegible]	$ 600,000	[illegible]	$ -		$ -		$ -		
CSO Storage Tank, Horrigan			$ 500,000	WWF	$ 500,000	WWF	$ -		$ -		$ -		
			$ 800,000	[illegible]	$ 800,000	[illegible]	$ -		$ -		$ -		
Sewer Pipe Lining, Various			$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	$ 200,000	WWF	
Climate Adaptation Study			$ 20,000	WWF	$ -		$ -		$ -		$ -		
			$ 20,000	ST	$ -		$ -		$ -		$ -		
Center St. Separation Proj.			$ 795,000	WWF			$ -		$ -		$ -		

Department Requests

vater Fund Capital Improvement Project Detail Table

	PROJECT	PAGE	PRIOR FUNDING		FY2018		FY2019		FY2020		FY2021		FY2022		FUTURE
	Elm St. Pump Station				$ 1,000,000		$ 3,800,000		$ -		$ -		$ -		
	Fiscal Sustainability Study				$ 50,000	WWF	$ -		$ -		$ -		$ -		
					$ 50,000	ST	$ -		$ -		$ -		$ -		
	CSO Flow Monitoring				$ 120,000	WWF	$ 120,000	WWF	$ 120,000	WWF	$ 120,000	WWF	$ 120,000	WWF	
	South Street Sewere Sep				$ 650,000	WWF	$ -		$ -		$ -		$ -		
	CSO Phase 3 Master Plan				$ -		$ 100,000	WWF	$ -		$ -		$ -		
	CSO Seperation Graham St								$ 850,000	WWF					
Wastewater Totals															
	Bonding		$ -		$ 2,650,000		$ 5,450,000		$ -		$ -		$ -		
ST	State Grants		$ -		$ 70,000		$ -		$ -		$ -		$ -		
WWF	Wastewater Fund Share		$ -		$ 2,987,500		$ 1,507,500		$ 1,407,500		$ 1,307,500		$ 2,020,000		
	Total Wastewater Projects		**$ -**		**$ 5,707,500**		**$ 6,957,500**		**$ 1,407,500**		**$ 1,307,500**		**$ 2,020,000**		