

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Biddeford City Hall	PROGRAM: Parking Garage
Est. Total Cost: \$13,000,000	
Estimated Cost FY2018: \$ 1,000,000	Estimated Cost FY2019-2021: \$ 12,000,000
City Share FY2018: Revenue Bond	City Share FY2019-2021: Revenue Bond

1. Description of Project: Parking Garage.
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):
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$1,000,000	\$12,000,000	\$0	\$0	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Engineering	PROGRAM: Biddeford Airport Storm water Improvements
Est. Total Cost: \$500,000	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2021: \$500,000
City Share FY2018: \$	City Share FY2019-2022: \$200,000

1. **Description of Project:** Storm water/Drainage Improvements at Biddeford Airport
2. **Need for and impact of Project:** Drainage issues need to be addressed per MeDEP storm water requirements/rules
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):** was listed on the 2017 CIP program but now moved to 2020 to be part of repaving of runway.
5. **New personnel, equipment, or supplies required:** Consultants, Staff
6. **How project originated and how cost estimates were obtained:** Staff
7. **Any related department or City Projects:** Facilities, Codes, DEP
8. **Financing possibilities or potential grants:** FAA funding at 60%
9. **Justification of timing of project and segments (if applicable):** Improvements needed to address state storm water requirements.
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$500,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: VMWare Version Upgrade
Est. Total Cost: \$ TBD	
Estimated Cost FY2018: \$ 0	Estimated Cost FY2019-2022: \$ TBD
City Share FY2018: \$ 0	City Share FY2019-2022: \$ TBD

1. **Description of Project:** Upgrade VMWare to current version
2. **Need for and impact of Project:** The City's network and systems operate in a virtual environment. VMWare is the backbone of the virtual network. Maintaining a current version of the software is vital.
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Software
6. **How project originated and how cost estimates were obtained:** Routine upgrade
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Pricing will be assessed during the 2018 budget cycle.
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$ TBD	\$	\$	\$	
NON-CITY SHARE	\$	\$ 0	\$	\$	\$	
CITY SHARE	\$	\$ TBD	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Operating System (OS) Refresh
Est. Total Cost: \$ 22,000	
Estimated Cost FY2018: \$ 0	Estimated Cost FY2019-2022: \$ 22,000
City Share FY2018: \$ 0	City Share FY2019-2022: \$ 22,000

1. **Description of Project:** Upgrade operating system
2. **Need for and impact of Project:** Routine operating system upgrade
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Software
6. **How project originated and how cost estimates were obtained:** Routine upgrade
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Routine upgrade to current version
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$ 22,000	\$	\$	
NON-CITY SHARE	\$	\$	\$ 0	\$	\$	
CITY SHARE	\$	\$	\$ 22,000	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Dark Fiber Project
Est. Total Cost: \$ 500,000	
Estimated Cost FY2018: \$ 0	Estimated Cost FY2019-2022: \$ 500,000
City Share FY2018: \$ 0	City Share FY2019-2022: \$ 500,000

1. **Description of Project:** Run dark fiber to all city buildings
2. **Need for and impact of Project:** Dark fiber is fiber optic cable run independent of publicly available fiber optic cable. The City would own the cable rather than pay a monthly fee to use cable and telephone utility fiber.
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Fiber and installation services
6. **How project originated and how cost estimates were obtained:** Gross estimate
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:** Grant opportunities to be explored
9. **Justification of timing of project and segments (if applicable):** Planning and design assessment needed to confirm operational aspects of the installation.
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$ 500,000	\$	\$	\$	
NON-CITY SHARE	\$	\$ TBD	\$	\$	\$	
CITY SHARE	\$	\$ 500,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

NOTE: Awaiting more detail from IT to confirm ROI.

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Domain Controller Upgrade
Est. Total Cost: \$ TBD	Estimated Cost FY2019-2022: \$ TBD
Estimated Cost FY2018: \$ 0	
City Share FY2018: \$ 0	City Share FY2019-2022: \$ TBD

1. **Description of Project:** Upgrade the current domain controller to the current server version
2. **Need for and impact of Project:** Ensure a high level of network stability
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Software
6. **How project originated and how cost estimates were obtained:** Routine upgrade
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Routine upgrade to current version to ensure a high level of network integrity and stability
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$ TBD	\$	\$	\$	
NON-CITY SHARE	\$	\$ 0	\$	\$	\$	
CITY SHARE	\$	\$ TBD	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

What is a Domain Controller

One of the most important concepts in Windows networking is that of a domain. A domain is a collection of user accounts and computer accounts that are grouped together so that they can be centrally managed. It is the job of the domain controller to facilitate this central management of domain resources.

Local user accounts are used to regulate access to the local computer, i.e. login and password access. Local user accounts act primarily as a mechanism that insures end users have the ability to access a machine in a secure environment.

The reason why local user accounts are not used to control access to resources outside of the workstation that they reside on is that doing so would create an extreme management burden. If local user accounts were to reside on each individual workstation, then an administrator would have to physically travel to the computer containing an account any time a change is needed to be made to the account's permissions. Making security changes would be extremely cumbersome in situations in which a change is applied globally to all accounts, which is often the case.

The domain controller also allows local user accounts to travel with the user from one computer to another. For instance, if a user's computer crashed, the user can log on to another computer and work while their computer is repaired or replaced, because the user's account is specific to the network not a physical machine.

A domain controller centralizes user accounts (and other configuration and security related objects). This allows for easier administration, and allows users to log onto the network from any PC on the network.

On Windows servers, it is the domain controller's job to run the Active Directory service. The Active Directory acts as a repository for directory objects. Aside from user accounts the domain controller also provides authentication services. What this means is that when a user logs on to a network, a domain controller validates the user's username and password and essentially confirms that the user is who they claim to be.

The domain controller is a critical component of network architecture and as such needs to be upgraded periodically to maintain a high level of network integrity and stability.

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Community Center WiFi
Est. Total Cost: \$ TBD	Estimated Cost FY2019-2022: \$ TBD
Estimated Cost FY2018: \$ 0	
City Share FY2018: \$ 0	City Share FY2019-2022: \$ TBD

1. **Description of Project:** Provide WiFi coverage at the J Richard Martin Community Center
2. **Need for and impact of Project:** Recreation Department request
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Equipment and installation
6. **How project originated and how cost estimates were obtained:** Cost TBD
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Recreation Department request to provide WiFi coverage
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$ TBD	\$	\$	\$	
NON-CITY SHARE	\$	\$ 0	\$	\$	\$	
CITY SHARE	\$	\$ TBD	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Additional Storage to Support Virtual Servers
Est. Total Cost: \$ TBD	
Estimated Cost FY2018: \$ TBD	Estimated Cost FY2019-2022: \$ TBD
City Share FY2018: \$ TBD	City Share FY2019-2022: \$ TBD

1. **Description of Project:** Additional network storage to support virtual server environment
2. **Need for and impact of Project:** Storage to support increased server, employee, and email growth and Maine's Freedom of Access Act 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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Equipment
6. **How project originated and how cost estimates were obtained:** Planning based data trend
7. **Any related department or City Projects:** Project supports all departments
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Planning for storage needs based on data trend
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$ TBD	\$	\$	\$	
NON-CITY SHARE	\$	\$ 0	\$	\$	\$	
CITY SHARE	\$	\$ TBD	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Battery Backup
Est. Total Cost: \$ 6,000	
Estimated Cost FY2018: \$ 6,000	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 6,000	City Share FY2019-2022: \$ 0

1. **Description of Project:** Replace and increase UPS (uninterruptible power supply) battery backup at the PD
2. **Need for and impact of Project:** Periodic replacement to maintain adequate batter backup power
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Equipment
6. **How project originated and how cost estimates were obtained:** Periodic replacement
7. **Any related department or City Projects:** N/A
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Periodic replacement
10. **Other information:** UPS at PD should be upgraded to meet the needs of current electronic load and provide a reliable UPS in support of the critical law enforcement and communication infrastructure.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 6,000	\$	\$	\$	\$	
NON-CITY SHARE	\$ 0	\$	\$	\$	\$	
CITY SHARE	\$ 6,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

NOTE: Expected to complete in 2017, however, awaiting results of RFPs to confirm availability of funds. FY17 CIP was approved as a dollar amount not on a project basis.

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Switch Replacement/Upgrade
Est. Total Cost: \$ 45,000	
Estimated Cost FY2018: \$ 45,000	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 45,000	City Share FY2019-2022: \$ 0

1. **Description of Project:** Upgrade critical switches and relocate replaced units to locations hosting end-of-life switches
2. **Need for and impact of Project:** Periodic replacement to maintain network reliability
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Equipment
6. **How project originated and how cost estimates were obtained:** Periodic replacement
7. **Any related department or City Projects:** N/A
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Periodic replacement
10. **Other information:** Core switches at the PD are outdated. The new switches will be installed and the replaced switches will be relocated to noncritical locations replacing end-of-life switches.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 45,000	\$	\$	\$	\$	
NON-CITY SHARE	\$ 0	\$	\$	\$	\$	
CITY SHARE	\$ 45,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

Background on the Critical Nature of Switches in the Network Environment

Most business networks today use switches to connect computers, printers and servers within a building or campus. A switch serves as a controller, enabling networked devices to talk to each other efficiently. In essence, switches create a network.

There are different types of Ethernet switches. Two common switches are unmanaged and managed.

An unmanaged switch works right out of the box. It isn't designed to be configured, so there are no installation or setup issues. Unmanaged switches have less network capacity than managed switches. Unmanaged switches are usually in home networking equipment.

A managed network switch is configurable, offering greater flexibility and capacity than an unmanaged switch. Managed switches can be monitored and adjusted locally or remotely, providing efficient network control.

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Surface Pro Tablet (DPW/Engineering Div)
Est. Total Cost: \$ 3,000	
Estimated Cost FY2018: \$ 3,000	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 3,000	City Share FY2019-2022: \$ 0

1. **Description of Project:** Department request for two Surface Pro tablets
2. **Need for and impact of Project:** Department request
3. **Consistency with the adopted plans or other related planning documents:** N/A
4. **Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Equipment
6. **How project originated and how cost estimates were obtained:** Dept. request; market estimate
7. **Any related department or City Projects:** N/A
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Dept. request
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 3,000	\$	\$	\$	\$	
NON-CITY SHARE	\$ 0	\$	\$	\$	\$	
CITY SHARE	\$ 3,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Desktop Computer Refresh
Est. Total Cost: \$ 12,000	
Estimated Cost FY2018: \$ 12,000	Estimated Cost FY2019-2021: \$ 0
City Share FY2018: \$ 12,000	City Share FY2019-2022: \$ 0

1. **Description of Project:** Replace desktop computers to ensure reliable and up to date systems
2. **Need for and impact of Project:** Periodic replacement of dated equipment
3. **Consistency with the adopted plans or other related planning documents:**
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Equipment replacement
6. **How project originated and how cost estimates were obtained:** Estimate (market information)
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Periodic replacement
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 12,000	\$	\$	\$	\$	
NON-CITY SHARE	\$ 0	\$	\$	\$	\$	
CITY SHARE	\$ 12,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

Desktop Refresh (Replacement) Schedule

{being developed}

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Simplivity (hyperconvergence infrastructure)
Est. Total Cost: \$ 80,000	
Estimated Cost FY2018: \$ 40,000	Estimated Cost FY2019-2021: \$ 40,000
City Share FY2018: \$ 40,000	City Share FY2019-2022: \$ 40,000

1. **Description of Project:** Slow Migration to Simplivity and add backup data recovery site
2. **Need for and impact of Project:** Backup storage is aging, need data recovery site
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Hardware and software
6. **How project originated and how cost estimates were obtained:** Vendor estimate
7. **Any related department or City Projects:** N/A
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):**
10. **Other information:**

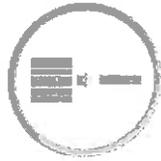
IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$ 80,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$ 40,000	\$ 40,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

BETTER VIRTUALIZED ENVIRONMENTS WITH SIMPLIVITY

Simplivity hyperconverged infrastructure offers a solution for the challenges of virtual workloads. Explore how Simplivity's solutions can meet your IT organization's goals.



Data Center Consolidation

Whether you're consolidating multiple data centers into one, or converging IT within a single site, Simplivity hyperconverged infrastructure simplifies IT. Combine all IT infrastructure and data services below the hypervisor in a single 2U hardware platform.



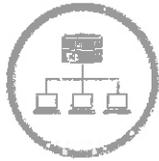
Data Protection

Improve RPOs and RTOs dramatically with hyper-efficient local and remote backup and recovery built into Simplivity hyperconvergence solutions. Reduce your dependency on legacy backup and replication products.



Cloud Computing

Get the agility and economics of public cloud while delivering the application performance of a private cloud. Leverage private and/or public cloud resources to build out your hybrid cloud using Simplivity.



VDI

Optimize performance, scalability and reliability for virtual desktop computing. Drive down costs by getting more desktop workloads on less infrastructure without impairing worker productivity or user satisfaction.



ROBO

Bring remote and branch offices into the fold with Simplivity's Unified Protected ROBO solution. Simplivity hyperconverged infrastructure solution brings data protection for ROBOs and centralizes management.



Tier-1 Applications

Run, manage, and protect your business-critical virtual workloads. Dramatically improve application performance with Simplivity hyperconvergence, a modern infrastructure designed to host virtualized tier-1 applications.

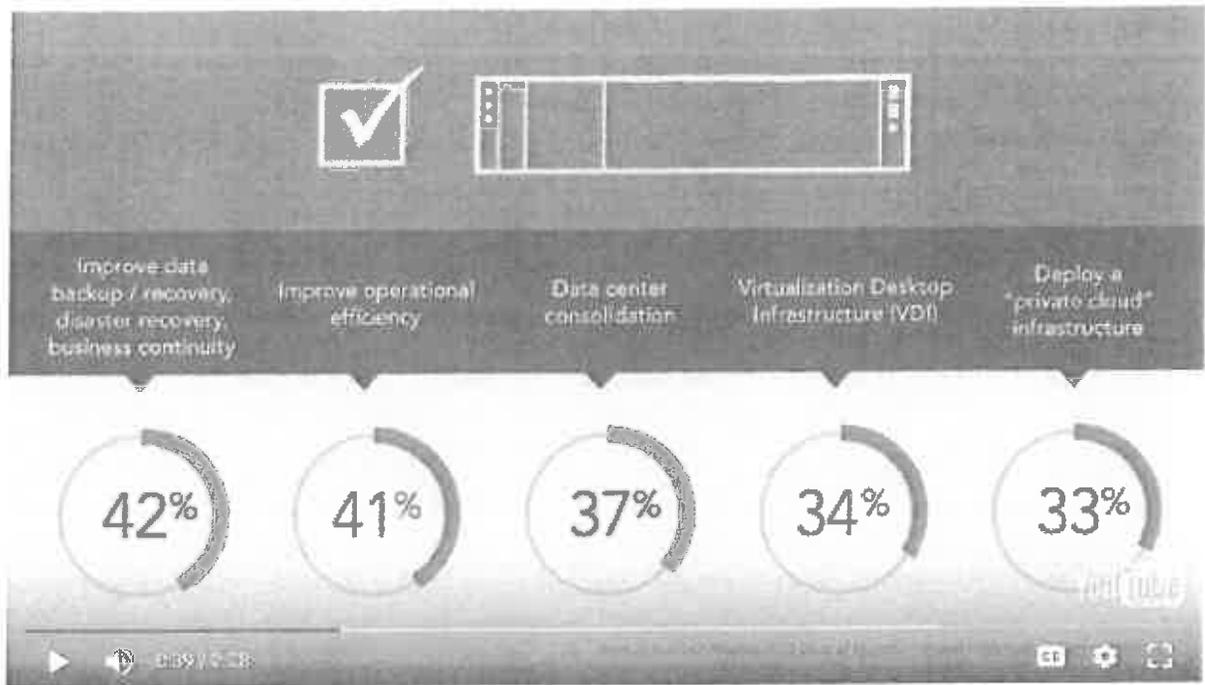


Test/Dev

Go to market faster with a highly efficient, agile infrastructure that can meet the rapidly changing demands of test and development environments. Speed up IT agility for DevOps and IaaS projects.

HOW HYPERCONVERGENCE WORKS

See why hyperconverged infrastructure is the way forward for enterprise IT.



HOW HYPERCONVERGENCE WORKS

See why hyperconverged infrastructure is the way forward for enterprise IT.



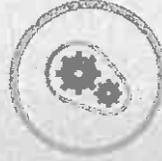
WHAT HYPERCONVERGENCE ACHIEVES

The 2016 State of Hyperconverged Infrastructure Market report found that hyperconverged infrastructure can drive significant business, operational, and financial benefits:



Scalability

Avoid costly over-provisioning with a linear scale-as-you-go approach.



Operational Efficiency

Reduce ongoing costs associated with managing your virtual infrastructure



Deployment Time

Deploy infrastructure to support business initiatives more quickly



CAPEX

Reduce capital needed for technology refreshes and new infrastructure projects



Data Protection

Improve operational and disaster recovery and streamline time spent on data protection tasks

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Surface Pro Tablet (DPW)
Est. Total Cost: \$ 1,500	
Estimated Cost FY2018: \$ 1,500	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 1,500	City Share FY2019-2022: \$ 0

1. Description of Project: Department request for one Surface Pro tablet
2. Need for and impact of Project: Department request
3. Consistency with the adopted plans or other related planning documents: N/A
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. New personnel, equipment, or supplies required: Equipment
6. How project originated and how cost estimates were obtained: Dept. request; market estimate
7. Any related department or City Projects: N/A
8. Financing possibilities or potential grants: N/A
9. Justification of timing of project and segments (if applicable): Dept. request
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 1,500	\$	\$	\$	\$	
NON-CITY SHARE	\$ 0	\$	\$	\$	\$	
CITY SHARE	\$ 1,500	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Printer for Facilities Management
Est. Total Cost: \$ 400	Estimated Cost FY2019-2022: \$ 0
Estimated Cost FY2018: \$ 400	
City Share FY2018: \$ 400	City Share FY2019-2022: \$ 0

1. Description of Project: Facility Management Dept. request for local printer
2. Need for and impact of Project: Department request
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. New personnel, equipment, or supplies required: Equipment
6. How project originated and how cost estimates were obtained: Department request; market estimate
7. Any related department or City Projects: N/A
8. Financing possibilities or potential grants: N/A
9. Justification of timing of project and segments (if applicable): N/A
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 400	\$	\$	\$	\$	
NON-CITY SHARE	\$ 0	\$	\$	\$	\$	
CITY SHARE	\$ 400	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Phone System Refresh
Est. Total Cost: \$ 12,000	
Estimated Cost FY2018: \$ 12,000	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 12,000	City Share FY2019-2022: \$ 0

- 1. Description of Project:** Replacement of 12-year old phone system
- 2. Need for and impact of Project:** Periodic replacement of dated equipment
- 3. Consistency with the adopted plans or other related planning documents:**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
- 5. New personnel, equipment, or supplies required:** Equipment
- 6. How project originated and how cost estimates were obtained:** Planned replacement; market estimate
- 7. Any related department or City Projects:** City-wide replacement
- 8. Financing possibilities or potential grants:** N/A
- 9. Justification of timing of project and segments (if applicable):** Planned replacement
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 12,000	\$	\$	\$	\$	
NON-CITY SHARE	\$ 0	\$	\$	\$	\$	
CITY SHARE	\$ 12,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Technology Department, IT Division	PROGRAM: Munis SaaS (Software as a Service)
Est. Total Cost: \$ 115,600	
Estimated Cost FY2018: \$ 115,600	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 115,600	City Share FY2019-2022: \$ 0

1. **Description of Project:** Obtain Munis software on a subscription basis hosted by Munis
2. **Need for and impact of Project:** Optional method of software deployment (monthly vs upfront)
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):** 2013- \$0; 2014 - \$0; 2015 - \$0; 2016 - \$0; 2017 - \$0
5. **New personnel, equipment, or supplies required:** Software subscription service (cloud-based)
6. **How project originated and how cost estimates were obtained:** Estimate based on market estimate. Munis SaaS allows scalability and potential for cost savings and cooperation with the City of Saco. One service vs. two separate licensing systems.
7. **Any related department or City Projects:** Potential for cooperation and cost-savings w/ Saco
8. **Financing possibilities or potential grants:** N/A
9. **Justification of timing of project and segments (if applicable):** Coincides with Munis software upgrade
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 115,600	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$ 115,600	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

Munis SaaS Cost-Savings and Interlocal Agreement Potential

{under development}

(80,000 Approved)
 \$ - \$ 79,775.00 \$ 224,477.00 \$ 550,000.00 \$ 32,000.00 \$ 10,000.00

Dept.	Order	Item	Bud: FY2017	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
IT		1 Battery Backup		6,000					
IT		2 Phone System Refresh			12,000				
IT		3 Upgrade Exchange Server (2007-2016)		24,200					
IT		4 Simplivity			40,000				
IT		5 Switch Upgrade			45,000				
IT		6 Office 2016 Volume Licensing		46,575					
IT		7 Citrix Conversion Upgrade				TBD			
IT		8 Desktop Refresh			10,000	10,000	10,000	10,000	10,000
IT		9 Fiber Project				500,000			
IT		10 OS Refresh					22,000		
IT		11 Additional Storage					TBD		
IT		12 Community Center WIFI					TBD		
IT		13 Domain Controller Upgrade					TBD		
IT		14 Munis SAAS			115,577				
IT		15 Printer for Facilities Management			400				
IT		16 Surface Pro - Engineering		3,000					
IT		17 Surface Pro - Public Works			1,500				
IT		18 VMWare Version Upgrade					TBD		

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$365,000	PROGRAM: Thatcher Brook Watershed Management Plan Phase II implementation
Estimated Cost FY2018: \$ 73,160	Estimated Cost FY2019-2022: \$292,640
City Share FY2018: \$ 73,160	City Share FY2019-2022: \$292,640

1. Description of Project: Thatcher Brook Watershed retrofit/improvement program
2. Need for and impact of Project: To address and improve water quality in watershed
3. Consistency with the adopted plans or other related planning documents: Reference Thatcher brook Watershed Management Plan
4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ 50,000 for 319 match
5. New personnel, equipment, or supplies required: consultants
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, DPW, 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 prior to DEP actions
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$73,160	\$73,160	\$73,160	\$73,160	\$73,160	\$600,000
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$73,160	\$73,160	\$73,160	\$73,160	\$73,160	\$600,000

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$1,200,000	PROGRAM: Lincoln St Phase II Improvements
Estimated Cost FY2018: \$ 1,200,000	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$700,000	City Share FY2019-2022: \$0

1. Description of Project: Lincoln St improvements Phase II
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ 0 None
5. New personnel, equipment, or supplies required: Consultants
6. How project originated and how cost estimates were obtained: staff
7. Any related department or City Projects: Planning, Economic Development, DPW
8. Financing possibilities or potential grants: MDOT MPI grant, TIF, City match
9. Justification of timing of project and segments (if applicable): MDOT MPI grant availability
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	1,200,000	\$	\$	\$	\$	
NON-CITY SHARE	\$500,000	\$	\$	\$	\$	
CITY SHARE	700,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: 150,000	PROGRAM: Harbor Access/Boat Launch at Vines Landing
Estimated Cost FY2018: \$150,000	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 100,000	City Share FY2019-2022: \$ 0

1. Description of Project: Re-Construct boat launch at Vines Landing
2. Need for and impact of Project : Existing launch area is in poor condition, commercial fisherman use this launch site and need the access improved
3. Consistency with the adopted plans or other related planning documents: Comprehensive Plan
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
5. New personnel, equipment, or supplies required: consultants
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: 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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$150,000	\$	\$	\$	\$	
NON-CITY SHARE	\$50,000	\$	\$	\$	\$	
CITY SHARE	\$100,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$1,200,000	PROGRAM: Lincoln St Phase I Improvements
Estimated Cost FY2018: \$ 1,200,000	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$800,000	City Share FY2019-2022: \$0

- 1. Description of Project:** Lincoln St improvements Phase I
- 2. Need for and impact of Project:** Upgrade area utilities and facilities to assist 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ 0
- 5. New personnel, equipment, or supplies required:** consultants
- 6. How project originated and how cost estimates were obtained:** staff
- 7. Any related department or City Projects:** Planning, Economic Development, DPW
- 8. Financing possibilities or potential grants:** MDOT BPI grant, TIF, WW CIP
- 9. Justification of timing of project and segments (if applicable):** BPI grant availability
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	1,200,000	\$	\$	\$	\$	
NON-CITY SHARE	\$400,000	\$	\$	\$	\$	
CITY SHARE	\$800,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$3,000,000	PROGRAM: River Wall Repair, Mechanics Park
Estimated Cost FY2018: \$ 300,000	
	Estimated Cost FY2019-2022: \$2,700,000
City Share FY2018: \$300,000	City Share FY2019-2022: \$2,700,000

- 1. Description of Project:** Repair/replace river wall along Mechanics Park
- 2. Need for and impact of Project:** Wall is in very poor condition
- 3. Consistency with the adopted plans or other related planning documents:** Riverwalk Master Plan
- 4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
- 5. New personnel, equipment, or supplies required:** consultants
- 6. How project originated and how cost estimates were obtained:** staff
- 7. Any related department or City Projects:** Recreation, Planning, Economic Development, DPW, Wastewater
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$300,000	\$500,000	2,200,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$300,000	\$500,000	2,200.000	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$245,258	PROGRAM: Thatcher Brook 319
Estimated Cost FY2018: \$122,629	Estimated Cost FY2019-2022: \$122,629
City Share FY2018: \$52,734.50	City Share FY2019-2022: \$52,734.50

1. Description of Project: Thatcher Brook Watershed 319 grant
2. Need for and impact of Project: To address and improve water quality in watershed
3. Consistency with the adopted plans or other related planning documents: Reference Thatcher brook Watershed Management Plan
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ 50,000
5. New personnel, equipment, or supplies required: in kind services from stakeholder group, staff, 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, DPW, Codes
8. Financing possibilities or potential grants: DEP 319 grants, City Match, in kind services
9. Justification of timing of project and segments (if applicable): To improve water quality prior to DEP actions, 319 grant 2017 thru 2018
10. Other information: in kind services are included in the city share, actual cash is \$25,000 for each of 2 years

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$122,629	\$122,629	\$	\$	\$	\$
NON-CITY SHARE	\$69,895	\$69,895	\$	\$	\$	
CITY SHARE	\$52,734.5	\$52,734.5	\$	\$	\$	\$

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$1,500,000	PROGRAM: Main Street Sidewalk Improvements
Estimated Cost FY2018: \$ 300,000	Estimated Cost FY2019-2022: \$ 1,200,000
City Share FY2018: \$ 190,000	City Share FY2019-2022: \$760,000

1. Description of Project: Repair/replace downtown sidewalks and street lights and make safety improvements
2. Need for and impact of Project: existing facilities are in poor condition
3. Consistency with the adopted plans or other related planning documents: Downtown master plan
4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff
7. Any related department or City Projects: CDBG, Economic Development, Planning, DPW, Codes
8. Financing possibilities or potential grants: CDBG funding
9. Justification of timing of project and segments (if applicable): Existing facilities are in poor condition and need upgrading to improve safety and mobility in the downtown area
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
NON-CITY SHARE	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	
CITY SHARE	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: 500,000	PROGRAM: West Brook Skating Area Repairs
Estimated Cost FY2018: \$250,000	Estimated Cost FY2019-2022: \$ 250,000
City Share FY2018: \$ 125,000	City Share FY2019-2022: \$ 125,000

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 Plans
4. Years previously on the BDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
5. New personnel, equipment, or supplies required: Consultants, National Guard
6. How project originated and how cost estimates were obtained: staff
7. Any related department or City Projects: Recreation, Codes, DPW
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$250,000	\$250,000	\$	\$	\$	
NON-CITY SHARE	\$125,000	\$125,000	\$	\$	\$	
CITY SHARE	\$125,000	\$125,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$300,000	PROGRAM: PACTS South St Paving
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$ 300,000
City Share FY2018: \$0	City Share FY2019-2022: \$ 75,000

1. Description of Project: PACTS Mill and Fill paving of South St from Westmore to Dearborn
2. Need for and impact of Project: road pavement is failing
3. Consistency with the adopted plans or other related planning documents: PACTS approved project
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: PACTS , estimate by PACTS
7. Any related department or City Projects: DPW, Wastewater
8. Financing possibilities or potential grants: 75% PACTS grant, City match
9. Justification of timing of project and segments (if applicable): PACTS paving schedule
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$300,000	\$	\$	\$	
NON-CITY SHARE	\$0	\$225,000	\$	\$	\$	
CITY SHARE	\$0	\$75,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: 180,000	PROGRAM: River Dredge Items
Estimated Cost FY2018: \$ 180,000	Estimated Cost FY2019-2022: \$
City Share FY2018: \$ 180,000	City Share FY2019-2022: \$

1. Description of Project: Ancillary items involved with dredge of Saco River
2. Need for and impact of Project: remove moorings, underwater cables, debris, etc prior to dredge
3. Consistency with the adopted plans or other related planning documents: USACOE dredge project documents
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
5. New personnel, equipment, or supplies required: contractors
6. How project originated and how cost estimates were obtained: staff
7. Any related department or City Projects: Economic Development, Harbor Commission
8. Financing possibilities or potential grants: None
9. Justification of timing of project and segments (if applicable): need to remove moorings, underwater cables, debris, etc prior to dredge, these ar for non ACOE eligible costs
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$180,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$180,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: 700,000	PROGRAM: Morin Street Improvement Project, Paving/Repairs Project
Estimated Cost FY2018: \$700,000	Estimated Cost FY2019-2022: \$
City Share FY2018: \$670,000	City Share FY2019-2022: \$

- 1. Description of Project:** Morin Street repaving/repairs
- 2. Need for and impact of Project:** Road serves industrial park and is in very poor condition and is in the Thacher Brook Watershed so part of impervious reduction
- 3. Consistency with the adopted plans or other related planning documents:** MS4 Stormwater Plan
- 4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
- 5. New personnel, equipment, or supplies required:** consultant
- 6. How project originated and how cost estimates were obtained:** staff
- 7. Any related department or City Projects:** Economic Development, DPW, Stormwater
- 8. Financing possibilities or potential grants:** CWSRF loan/grant
- 9. Justification of timing of project and segments (if applicable):** road surface is in very poor condition needs repaving asap and need for reduction in impervious area in watershed
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$700,000	\$	\$	\$	\$	
NON-CITY SHARE	\$30,000	\$	\$	\$	\$	
CITY SHARE	\$670,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$229,600	PROGRAM: PACTS MPI Main St/Adams St
Estimated Cost FY2018: \$ 229,600	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 114,800	City Share FY2019-2022: \$ 0

- 1. Description of Project:** Main Street Improvements using PACTS MPI
- 2. Need for and impact of Project:** Improve safety and walkability in the downtown area
- 3. Consistency with the adopted plans or other related planning documents:** Continues with current Main St improvement plan, downtown improvement plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - 0 \$ none
- 5. New personnel, equipment, or supplies required:** none
- 6. How project originated and how cost estimates were obtained:** Staff estimate and grant eligibility limitations
- 7. Any related department or City Projects:** DPW, Planning
- 8. Financing possibilities or potential grants:** PACTS MPI grant, City match
- 9. Justification of timing of project and segments (if applicable):** continuation of downtown improvements
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$229,600	\$	\$	\$	\$	
NON-CITY SHARE	\$114,800	\$	\$	\$	\$	
CITY SHARE	\$114,800	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: 2,500,000	PROGRAM: Elm and Pearl Intersection Improvements
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$ 2,500,000
City Share FY2018: \$0	City Share FY2019-2022: \$ 625,000

- 1. Description of Project:** Intersection redesign and improvements at Elm and Pearl St
- 2. Need for and impact of Project:** Improve safety, access and mobility into the downtown area
- 3. Consistency with the adopted plans or other related planning documents:** downtown redevelopment plan
- 4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
- 5. New personnel, equipment, or supplies required:** consultants
- 6. How project originated and how cost estimates were obtained:** staff preliminary estimate
- 7. Any related department or City Projects:** DPW, 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 2017 for PACTS 2020-2023 BTIP funding
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$500,000	1,000,000	1,000,000	
NON-CITY SHARE	\$	\$	\$375,000	\$750,000	\$750,000	
CITY SHARE	\$	\$	\$125,000	\$250,000	\$250,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Engineering
Est. Total Cost: \$ 160,000	PROGRAM: Main Street Paving Alfred to Water
Estimated Cost FY2018: \$ 160,000	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 40,000	City Share FY2019-2022: \$ 0

1. Description of Project: Mill and Fill Paving of Main Street from Alfred to Water with PACTS
2. Need for and impact of Project: pavement is failing and needs repair
3. Consistency with the adopted plans or other related planning documents: PACTS project will complete Main St paving work from Elm to Water
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: PACTS paving, PACTS estimate
7. Any related department or City Projects: DPW
8. Financing possibilities or potential grants: 75% PACTS grant, City match
9. Justification of timing of project and segments (if applicable): to be included in PACTS paving 2017 schedule with Hill Street , project will complete Main St paving work from Elm to Water
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$160,000	\$	\$	\$	\$	
NON-CITY SHARE	\$120,000	\$	\$	\$	\$	
CITY SHARE	\$ 40,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Biddeford City Hall	PROGRAM: City Hall Restoration
Estimated Cost FY2018 \$2,500,000	Estimated Cost FY2019-2021: \$
City Share FY2018: \$2,500,000	City Share FY2019-2022: \$

- 1. Description of Project: Restoration of city Hall Building. this work would include restoration of tower including structural work, repointing of the brick work, restoration of the stain glass windows and exterior wood trim on the lower sections of the building.**
- 2. Need for and impact of Project:**
- 3. Consistency with the adopted plans or other related planning documents:**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$**
- 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: City Hall is on the National Historic Register and any work performed would have to conform to historic standards.**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$2,500,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$2,500,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Biddeford City Hall	PROGRAM: Window Replacement
Est. Total Cost: \$400,000	
Estimated Cost FY2018: \$ 100,000	Estimated Cost FY2019-2021: \$100,000
City Share FY2018: \$ 100,000	City Share FY2019-2022: \$ 100,000

1. Description of Project: Windows in city hall have outlived their effective life. Most have lost the argon gas and do not either open or close properly. Replacement of these windows would save on energy.
2. Need for and impact of Project: energy conservation and safety
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: New price estimates were obtained from architect and window vendors.
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: city Hall is on the National Historic Register and windows would have to be appropriate in style to the building.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$100,000	\$100,000	\$100,000	\$100,000	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Community Center	PROGRAM: Handicap door at Clark Street Ramp
Est. Total Cost: \$14,500	Estimated Cost FY2019-2021: \$
Estimated Cost FY2018: \$14,500	
City Share FY2018: \$14,500	City Share FY2019-2022: \$

1. **Description of Project:** Install new door way at the Clark Street ramp that is the correct width and has the electrical handicap buttons.
2. **Need for and impact of Project:** ADA 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. **New personnel, equipment, or supplies required:**
6. **How project originated and how cost estimates were obtained:** cost estimates were provided by local glass and door company
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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$14,500	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$14,500	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Community Center	PROGRAM: Repaving of Myrtle Street Parking Lot
Est. Total Cost:	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2021: \$30,000
City Share FY2018: \$	City Share FY2019-2022: \$30,000

1. **Description of Project:** grade and pave Myrtle street parking lot
2. **Need for and impact of Project:** Present parking lot is in very poor shape and in need of replacement.
3. **Consistency with the adopted plans or other related planning documents:** Cost estimates were done with the help of Biddeford Public works staff
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$30,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$30,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Community Center	PROGRAM: Card Access System for Exterior Doors
Est. Total Cost: \$15,500	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2021: \$15,500
City Share FY2018: \$	City Share FY2019-2022: \$15,500

1. **Description of Project:** Installation of Card Access for all exterior doors.
2. **Need for and impact of Project:** This would provide better access to the building and to when they are allowed to have access. Access can be denied when
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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. **New personnel, equipment, or supplies required:**
6. **How project originated and how cost estimates were obtained:** cost estimates were provided by the vendor.
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 card access has been installed at all school buildings, police station, fire station , and Biddeford air port

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$15,500	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$15,500	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Community Center	PROGRAM: Replacement of Community Center Windows
Est. Total Cost: \$250,000	
Estimated Cost FY2018: \$50,000	Estimated Cost FY2019-2021: \$250,000
City Share FY2018: \$50,000	City Share FY2019-2022: \$250,000

1. Description of Project: Replacement of Windows
2. Need for and impact of Project: Present windows were installed in the 1970's and are in poor condition, most of the Kwall has started to deteriorate and the glass sections are single pane and not energy efficient.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Cost estimates were obtained from window company.
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: These windows should be done a side at a time.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Community Center	PROGRAM: Replace Exterior Doors Prospect Side of the Building
Est. Total Cost: \$10,000	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2021: \$10,000
City Share FY2018: \$	City Share FY2019-2022: \$10,000

- 1. Description of Project:** two exterior doors need to be replaced as they are not code compliant
- 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 BIDDICIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$10,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$10,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Community Center	PROGRAM: Community Center Heating
Est. Total Cost: \$500,000	
Estimated Cost FY2018: \$500,000	Estimated Cost FY2019-2021: \$
City Share FY2018: \$500,000	City Share FY2019-2022: \$

- 1. Description of Project:** Replacement of oil fired steam system with gas fired condensing boilers. This would require the replacement of all piping and radiators. This project is necessary as the present system is not I good shape and may not last several more winters.
- 2. Need for and impact of Project:** Present heating system is tenuous at best
- 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 5. New personnel, equipment, or supplies required:**
- 6. How project originated and how cost estimates were obtained:** Cost estimates were obtained by working with the Plumbing contractor and Unutil representative.
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$500,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$500,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: St Louis Field Building	PROGRAM: Replacement of Heating System
Est. Total Cost: \$9800.00	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2021: \$
City Share FY2018: \$	City Share FY2019-2022: \$

- 1. Description of Project:** Replacement of inefficient oil fired system with propane fired system.
- 2. Need for and impact of Project:** Present system is old and inefficient There could be a 30 to 505 savings per year based on the cost of fuel.
- 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 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 building houses bath room facilities for St Louis field as well as equipment storage and indoor work space for the parks department

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$9800.00	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$9800.00	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: May Field Tennis Courts	PROGRAM: conversion of Tennis Court Lights To LED lights
Est. Total Cost: \$16,950	
Estimated Cost FY2018: \$16,950	Estimated Cost FY2019-2021: \$
City Share FY2018: \$16,950	City Share FY2019-2022: \$

1. Description of Project: Replace 8 1000W Metal Halide fixtures to LED lights with motion detectors 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 BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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 will be a rebate from Efficiency Maine. This rebate will be 50 %of the cost of the lights. LED lights with motion sensors will reduce energy consumption.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$16,500	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$16,500	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Works Facility	PROGRAM: Lean To Addition to the Salt Barn
Est. Total Cost: \$65,000	
Estimated Cost FY2018: \$65,000	Estimated Cost FY2019-2021: \$
City Share FY2018: \$65,000	City Share FY2019-2022: \$

1. **Description of Project:** there is a need for additional cold storage for items such as 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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 lean To would be approximately 50 ft long and have two or three 12 ft high bay doors on the front. The back would be one side of the salt barn. The estimated cost of this has gone up due to the cost of building materials.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$65,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$65,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works Facility	PROGRAM: Re-point and paint the masonry section of the public works building
Est. Total Cost: \$12,000	
Estimated Cost FY2018: \$12,000	Estimated Cost FY2019-2021: \$
City Share FY2018: \$12,000	City Share FY2019-2022: \$

1. **Description of Project:** the front of the public works building needs to have the masonry repointed and the cracks over the windows repaired from the settling of the building. The front of this building was originally painted but has washed off over the years. The proper coating would provide moisture protection.
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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$12,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$12,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works Facility	PROGRAM: Upgrade exterior light to LED Fixtures
Est. Total Cost: \$15,000	Estimated Cost FY2019-2021:
Estimated Cost FY2018: \$15,000	
City Share FY2018: \$15,000	
City Share FY2019-2022:	

1. **Description of Project:** All exterior lights would be retrofitted with LED Bulbs or new fixtures would be installed
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 BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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:** Efficiency Maine may at the time of installation be giving rebates to adapt to LED lighting, which would pay up to 50% of the fixtures or more.
9. **Justification of timing of project and segments (if applicable):**
10. **Other Information:** Conversion to LED lighting will reduce energy consumption of this lighting by up to 50% or more which would have a quick payback.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$15,000		\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$15,000		\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Works Facility	PROGRAM: Replacement of Cold Storage Building for Recycling Commodities
Est. Total Cost: \$60,000	
Estimated Cost FY2018:	Estimated Cost FY2019-2021: \$60,000
City Share FY2018:	City Share FY2019-2022: \$60,000

1. **Description of Project:** Present building is in poor condition and is need of replacement
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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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:** Estimates for the cost of This project have risen due to the cost of construction.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST		\$60,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE		\$60,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Biddeford Fire House	PROGRAM: Renovation of shower and bathrooms facilities on the second floor
Est. Total Cost: \$80,000	
Estimated Cost FY2018: \$ 80,000	Estimated Cost FY2019-2021: \$
City Share FY2018: \$ 80,000	City Share FY2019-2022: \$

- 1. Description of Project:** this project would provide shower and toilet facilities for fire fighters on the second floor of the building. Presently there is only one shower stall for all personal which does not provide equal facilities for female firefighters or enough stalls to decontaminate fire fighters after a fire.
- 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 5. New personnel, equipment, or supplies required:**
- 6. How project originated and how cost estimates were obtained:** costs were obtained from architect and were increased due to the rise in construction costs.
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$80,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$80,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department Facility	PROGRAM: Apparatus Floor re surface
Est. Total Cost: \$8,000.00	Estimated Cost FY 2019-2021: \$8,000.00
Estimated Cost FY2019: \$8,000.00	
	City Share FY2019-2022: \$8,000.00

1. Description of Project: Resurface apparatus floor. This floor was originally resurfaced in 2012 because of slipping and safety issues. It is starting to become warn and will need to be resurfaced within the several years to continue to offer a safe surface when wet.
2. Need for and impact of Project:
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): 2012- \$50,000 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: Cost estimates were provided by Industrial Concrete Services
7. Any related department or City Projects: none
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information: This is part of a continuing project that offers safety on the apparatus floor for responders.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$8,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$8,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Fire Department	PROGRAM: Ocean Rescue Boat
Est. Total Cost: \$ 100,000	
Estimated Cost FY2018: \$100,000	Estimated Cost FY2019-2022: \$
City Share FY2018: \$100,000	City Share FY2019-2022: \$

1. Description of Project: We have been without a rescue boat for the ocean since our old boat was put out of service two years ago. Currently we are assisting Saco Fire with staffing their boat, 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. This is a complex issue that the councils from both cities have been discussing for a number of years which has had much political opinion. We are not sure what the future may hold, how this boat may be funded, or to what level the Biddeford Fire will remain in the boat response business. We have put this under capital until a decision is made on what direction the council wants to go in. We have not listed any pricing because of the complexity of this topic. Each year we are called to an average of 24 boat responses. Our boat launch at Marblehead is one of the busiest in the state and Coast Guard Response is becoming increasingly difficult and

2. Need for and impact of Project: Currently we have no ocean response boat

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

4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$

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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$100,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$100,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Fire Department	PROGRAM: Brush 20 vehicle improvement
Est. Total Cost: 10,000	Estimated Cost FY2019-2022:
Estimated Cost FY2018: \$10,000	
City Share FY2018: \$10,000	City Share FY2019-2022:

- 1. Description of Project:** Mount new aluminum body and compartments onto current brush 20. This truck as purchased in 2008 to replace our old brush truck. At the time the funds were not available to purchase a truck that was able to suit our needs. We were forced to purchase a pick up that had no compartment space. DPW had two old truck bed compartments that we were able to put onto the truck, but they do not allow us the space that is needed. This is the truck that we use for all woods and brush fires.
- 2. Need for and impact of Project:** Our current Brush Truck does not meet the needs of the department.
- 3. Consistency with the adopted plans or other related planning documents:** This truck was never designed to meet our needs.
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** DPW, current brush truck does not meet the needs as required.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$10,000		\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$10,000		\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department Facility	PROGRAM: Drive way / Parking Lot Repairs and paving
Est. Total Cost: \$150,000	
Estimated Cost FY2020: \$150,000	Estimated Cost FY2019-2021: \$
City Share FY2018: \$150,000	City Share FY2019-2022: \$

1. Description of Project: The present drive way is original to the facility and is starting to deteriorate.
2. Need for and impact of Project: The present drive way has not been repaired or sealed since it was installed in 1990. It currently has large cracks throughout and is sinking in front of the apparatus bay doors. Several of the catch basins are caving in. Additionally there is a need to expand the paved area for parking and storage of emergency response trailers. There is a lack of parking when training is being conducted with the Saco Fire Department. Paving needs to be completed around the training structure to allow for training. Presently the Codes Department parks 40 to 5 vehicles every day at the FD.
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST		\$	\$150,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE		\$	\$150,000	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department Facilities	PROGRAM: Building Roof Repairs
Est. Total Cost: \$35,000	
Estimated Cost FY2019: \$35,000	Estimated Cost FY2019-2022: \$
City Share FY2019: \$35,000	City Share FY2019-2022: \$

1. Description of Project: Replacement of rubber roof. Present roof is 26 years old and has out lived its normal life span. Several sections over the apparatus bays have been repaired several times since it was installed in 1990
2. Need for and impact of Project: The 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 water to run away from the windows and not on to them.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: Cost estimates were provided by local roofing contractor.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST		\$35,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE		\$35,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department-Facilities	PROGRAM: Building Repairs
Est. Total Cost: \$8,840	
Estimated Cost FY2018: \$8,840	Estimated Cost FY2019-2021: \$
City Share FY2018: \$8,840	City Share FY2019-2022: \$

1. Description of Project: Replacement of second floor dining room windows. these windows form the center focal point of the building. They have been leaking for years and multiple repairs have been made over the years but they continue to leak during heavy rain or after snow storms.
2. Need for and impact of Project: Present windows leak and water comes into the dispatch area below on the first floor.
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: Cost estimates were provided by local glass and door company
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$8,840	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$8,840	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department Facilities	PROGRAM: Tree removal on west side of the building.
Est. Total Cost: \$8,000	Estimated Cost FY2019-2021: \$
Estimated Cost FY2020: \$8,000	
City Share FY2020: \$8,000	City Share FY2019-2022: \$

1. Description of Project: there are 8 large oak trees that were planted when the building was built. Presently these trees are too large for the area they are in and are causing roof damage and keeping sun light from drying out this area. Removal of these trees would allow for additional parking as noted in the driveway repair submission.
2. Need for and impact of Project:
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: cost estimates were provided by local glass and door company
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST		\$	\$8,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE		\$	\$8,000	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department	PROGRAM: Engine 22 corrosion repairs
Est. Total Cost: \$20,000	
Estimated Cost FY2018: \$20,000	Estimated Cost FY2019-2022:
City Share FY2018: \$20,000	City Share FY2019-2022:

- 1. Description of Project:** Repaint and restore Engine 22. This is a 1995 tank truck that is located at Station 2 and serves the coastal areas and responds to all working fires City wide and in the City of Saco. This vehicle is in need of body work and has extensive corrosion to it.
- 2. Need for and impact of Project:** This Vehicle is coming towards the end of its service life and will need these repairs to keep it in service until it is replaced in 2021.
- 3. Consistency with the adopted plans or other related planning documents:** This vehicle is at Station 2 and does not respond to the number of calls that an engine at central needs to respond to, but does need to be maintained in order to keep the vehicle for an extended period of time.
- 4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable):** 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
- 5. New personnel, equipment, or supplies required:** none
- 6. How project originated and how cost estimates were obtained:** Cost estimates were obtained from Biddeford DPW, some of this worked could be done by DPW and some of it will need to be completed by an outside contractor.
- 7. Any related department or City Projects:** none
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):** This vehicle has extensive corrosion that will continue to get worse until it is addressed.
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$20,000		\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$20,000		\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Fire Department	PROGRAM: Engine 28 corrosion repairs
Est. Total Cost: \$35,000	
Estimated Cost FY2018: \$35,000	Estimated Cost FY2019-2022:
City Share FY2018: \$35,000	City Share FY2019-2022:

- 1. Description of Project:** Repainting and repairing Engine 28. This engine responds on all hazmat incidents, motor vehicle accidents, and serves as the reserve or third engine as required when apparatus is out of service.
- 2. Need for and impact of Project:** This is a 2005 that has corrosion on it that needs to be repaired. This vehicle is in great mechanical shape and gets a lot of use. It needs to be maintained to get the most out of its service life.
- 3. Consistency with the adopted plans or other related planning documents:** The average year for an engine like this is about 20 years for us, at this time this engine is at its half life.
- 4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable):** 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
- 5. New personnel, equipment, or supplies required:** none
- 6. How project originated and how cost estimates were obtained:** DPW
- 7. Any related department or City Projects:** none
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):** This engine is at its half life and needs these repairs to get the most out of its service life.
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$35,000		\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$35,000		\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department - Facilities	PROGRAM: Replacement of Building Windows
Est. Total Cost: \$35,000	
Estimated Cost FY2022: \$35,000	Estimated Cost FY2019-2022: \$
City Share FY2022: \$35,000	City Share FY2019-2022: \$

1. Description of Project: The windows are original to the building and by 2022 will be 32 years old. , Many of the windows leak and do not close well and cause drafts.
2. Need for and impact of Project: Energy efficiency
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Cost estimates were provided by local glass and door company
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST		\$	\$	\$	\$ 35,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE		\$	\$	\$	\$35,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department	PROGRAM: Fire Gear Washer Extractor
Est. Total Cost: \$12,975	Estimated Cost FY2019-2022:
Estimated Cost FY2018: \$12,975	
City Share FY2018: \$12,975	City Share FY2019-2022:

1. Description of Project: Purchase a fire gear washer extractor. Contaminated protective gear exposes firefighters to potentially life threatening, biological agents and particulate matter. If not dealt with properly, soiled protective gear can also pass on contaminants to the public at large. The key to limiting exposure to such hazards is proper decontamination of soiled gear, this includes gear that has been exposed to smoke at a fire. Currently our department uses a non commercial washing machine to try and clean our protective clothing. This machine can only wash one set of gear at a time. Additionally our current machine does not provide the recommended cleaning to maintain the integrity of the fabric and avoid potential damage to our protective clothing.

2. Need for and impact of Project: none

3. Consistency with the adopted plans or other related planning documents: none

4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$

5. New personnel, equipment, or supplies required: none

6. How project originated and how cost estimates were obtained: Milor Wash Extractors

7. Any related department or City Projects: none

8. Financing possibilities or potential grants: ? AFG

9. Justification of timing of project and segments (if applicable): A large amount of money is spent annually on protective clothing. Proper protection of our employees is our priority; this washer extractor will provide the needed decontamination. The means should be in place to get the longest use out of that clothing.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$12,975	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$12,975	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department	PROGRAM: Hydraulic extrication pump replacement
Est. Total Cost: \$10,000	
Estimated Cost FY2018: \$10,000	Estimated Cost FY2019-2022: \$
City Share FY2018: \$10,000	City Share FY2019-2022: \$

1. Description of Project: This project is to replace our hydraulic extrication tools pump that is on Special Hazards 34. This pump supplies power to our vehicle extrication tools. The current pump was purchased in 2002 and was designed to be used on an old set of rescue tools. This pump currently works with our new tools but does not allow the tools to work to their designed potential allowing for slower speed of operation and less power.

2. Need for and impact of Project: Current pump does not operate rescue tools to their designed potential.

3. Consistency with the adopted plans or other related planning documents: New rescue tools were purchased in the FY 2015 budget with plans to replace the hydraulic pump in a later budget.

4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$

5. New personnel, equipment, or supplies required:

6. How project originated and how cost estimates were obtained: HSE Inc

7. Any related department or City Projects: none

8. Financing possibilities or potential grants: ? AFG

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

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$10,000		\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$10,000		\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Fire Depart	PROGRAM: Eastern Fire Station
Est. Total Cost: \$2,000,000	
Estimated Cost FY2018: \$2,000,000	Estimated Cost FY2019-2022 \$
City Share FY2018: \$2,000,000	City Share FY2019-2022: \$

1. Description of Project: we have put together a staffing six year plan, on the third year of the plan we have asked for a second fire station to be open to serve the coastal area. This station will 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 built into a UNE owned structure, allowing for a more cost efficient plan. This building could house FD, PD, and UNE security and EMS staff. At this time we have not put together project cost because of the complexity of this issue. We would look to have a structure attached to a UNE building with three bays for the FD and additional room for the PD, and UNE security and EMS.

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): 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$; 2018 - \$

5. New personnel, equipment, or supplies required: Twelve additional staff would be needed to be added to bring the minimum shift staffing to thirteen. This staffing could be accomplished through hiring staff or a combination of increased over time 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:

9. Justification of timing of project and segments (if applicable): Current need for service expansion

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$2,000,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$2,000,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department - Facility	PROGRAM: Kitchen Exhaust Fan and Hood Upgrade
Est. Total Cost: \$15,500	
Estimated Cost FY2018: \$15,500	Estimated Cost FY2019-2021: \$
City Share FY2018: \$15,500	City Share FY2019-2022: \$

- 1. Description of Project:** Replace the present kitchen hood and exhaust fan and duct work .The present system is original to the building and is not large enough to cover the amount of cooking equipment in the kitchen.
- 2. Need for and impact of Project:** Presently the second floor of the fire house fills with smoke from cooking and the air bourn grease lands on the floor and walls of the area because it is not captured by present hood and fan. This presents an indoor air quality and 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$15,500	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$15,500	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Fire Department - Facilities	PROGRAM: Re pointing and waterproofing of station brick work
Est. Total Cost: \$10,000	
Estimated Cost FY2021: \$10,000	Estimated Cost FY2019-2021: \$
City Share FY2021: \$10,000	City Share FY2019-2022: \$

1. Description of Project: Re pointing and waterproof brick work in fire station exterior. The building was built in 1990 and water has started to cause damage to the brick work.
2. Need for and impact of Project: Masonry repair and maintenance is necessary to keep the building in good shape.
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: Cost estimates were provided by local masonry company
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST		\$	\$	\$10,000	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE		\$	\$	\$10,000	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: McArthur Public Library	PROGRAM: HVAC / Rooftop Unit A/C Replacement (serving 2 nd floor reading area)
Est. Total Cost: \$ 20,000	
Estimated Cost FY2017: \$N/A	Estimated Cost FY2018-2021: \$20,000 (FY19)
City Share FY2017: \$N/A	City Share FY2018-2021: \$6,700 (FY19)

1. Description of Project: This rooftop A/C unit serves the majority of the 2 nd floor including the archives, adult and teen reading rooms, public access computer space, fiction/non-fiction collection, staff and public study areas. This unit will be due for replacement (nearing 15 years old by FY19) and it is planned replacement.
2. Need for and impact of Project: Energy efficiency through improved technology, and provision of continued comfortable space for all patrons
3. Consistency with the adopted plans or other related planning documents: Part of McArthur's overall asset maintenance plan
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
5. New personnel, equipment, or supplies required: N/A
6. How project originated and how cost estimates were obtained: Part of McArthur's overall asset maintenance plan / estimates in liaison with Facilities Committee for Library and based on similar equipment installations through our preferred HVAC vendor (Haley's/Total Comfort)
7. Any related department or City Projects: N/A
8. Financing possibilities or potential grants: Portion of Library's annual capital budget could go toward this project
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2017	2018	2019	2020	2021	Future
TOTAL PROJECT COST	\$	\$	\$20,000	\$	\$	
NON-CITY SHARE	\$	\$	\$13,300	\$	\$	
CITY SHARE	\$	\$	\$6,700	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: McArthur Library	PROGRAM: Replacement of HVAC Heating and A/C Rooftop Unit Serving 2 nd Floor Renovated Front Area
Est. Total Cost: \$19,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$19,000 (FY22)
City Share FY2018: \$0	City Share FY2019-2022: \$9,500 (FY22)

1. Description of Project: This rooftop A/C and heat pump unit serves the front portion of the 2 nd floor. This unit will be due for replacement (nearing 15 years old by FY22) and it is planned replacement. The unit includes a third-tier electric heat bank.
2. Need for and impact of Project: Energy efficiency through improved technology, and provision of continuous comfortable space for all patrons.
3. Consistency with the adopted plans or other related planning documents: : Part of McArthur's overall asset maintenance plan
4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ N/A
5. New personnel, equipment, or supplies required: Rooftop unit is the replaced equipment.
6. How project originated and how cost estimates were obtained: Part of McArthur's overall asset maintenance plan / estimates in liaison with Facilities Committee for Library and based on similar equipment installations through our preferred HVAC vendor.
7. Any related department or City Projects: N/A
8. Financing possibilities or potential grants: McArthur Library will contribute funding for 50% of this project from its annual capital budget
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$	\$	\$19,000	
NON-CITY SHARE	\$	\$	\$	\$	\$9,500	
CITY SHARE	\$	\$	\$	\$	\$9,500	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: McArthur Public Library	PROGRAM: Collection security measure improvements
Est. Total Cost: \$15,000	
Estimated Cost FY2017: \$N/A	Estimated Cost FY2018-2021: \$15,000 (FY18)
City Share FY2017: \$N/A	City Share FY2018-2021: \$7,500 (FY18)

- 1. Description of Project:** Replacement of security gates in 1995 addition (lobby entryway/Circulation Department) and replacement of exterior book drop for sidewalk returns of library collection
- 2. Need for and impact of Project:** Both of these fixtures are very outdated and in both cases, replacement allows much improved security of our collection investment, preservation of historic materials, loss control, and prolonged life for collection (i.e. sturdier and larger exterior book drop would allow more volume and minimize weather damage to materials)
- 3. Consistency with the adopted plans or other related planning documents:** Part of McArthur's overall asset maintenance plan
- 4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
- 5. New personnel, equipment, or supplies required:** N/A
- 6. How project originated and how cost estimates were obtained:** Part of McArthur's overall asset maintenance plan / estimates in liaison with Facilities Committee for Library and vendors for security gates and book drop
- 7. Any related department or City Projects:** N/A
- 8. Financing possibilities or potential grants:** Portion of Library's annual capital budget could go toward this project
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2017	2018	2019	2020	2021	Future
TOTAL PROJECT COST	\$	\$15,000	\$	\$	\$	
NON-CITY SHARE	\$	\$7,500	\$	\$	\$	
CITY SHARE	\$	\$7,500	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: McArthur Public Library	PROGRAM: 1863 Church Lobby/Entryway Painting
Est. Total Cost: \$14,500	
Estimated Cost FY2017: \$N/A	Estimated Cost FY2018-2021: \$14,500 (FY18)
City Share FY2017: \$N/A	City Share FY2018-2021: \$7,250 (FY18)

<p>1. Description of Project: The original interior of the entryway to the Church (and to the Library from 1902 to 1995) is in dire need of cosmetic repairs and painting; it is likely more than 25-40 years since this area has been painted. This is one of the most attractive parts of the building and visitors frequently linger in this area due to the original construction, mosaic stonework, and tin walls on the first floor. This area extends from the first floor all the way to include two stairways on either side, landings, and two additional stairways to choir/balcony area</p>
<p>2. Need for and impact of Project: We want to preserve the appearance and structural integrity of this historic original aspect of the building. This area receives heavy foot traffic as a through-way from the children's room to the adult reading room/teen space and is one of the most out-dated areas in the building in appearance and maintenance.</p>
<p>3. Consistency with the adopted plans or other related planning documents: Part of McArthur's overall asset maintenance plan</p>
<p>4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$</p>
<p>5. New personnel, equipment, or supplies required: N/A</p>
<p>6. How project originated and how cost estimates were obtained: Part of McArthur's overall asset maintenance plan / estimates in liaison with Facilities Committee for Library and Biddeford Painting</p>
<p>7. Any related department or City Projects: N/A</p>
<p>8. Financing possibilities or potential grants: Portion of Library's annual capital budget could go toward this project</p>
<p>9. Justification of timing of project and segments (if applicable):</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2017	2018	2019	2020	2021	Future
TOTAL PROJECT COST	\$	\$14,500	\$	\$	\$	
NON-CITY SHARE	\$	\$7,250	\$	\$	\$	
CITY SHARE	\$	\$7,250	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: McArthur Public Library	PROGRAM: Structural improvements for tower/steeple – exterior and interior access
Est. Total Cost: \$12,000	
Estimated Cost FY2017: \$N/A	Estimated Cost FY2018-2021: \$12,000 (FY20)
City Share FY2017: \$N/A	City Share FY2018-2021: \$4,000 (FY20)

- 1. Description of Project:** Structural and safety improvements for choir area, attic/archival storage space and access areas for lighting/sprinklers above 2nd floor, including tower and original steeple area within 1863 building. We believe the tower area had lightning strikes in late 19th century and much of the wood needs to be rebuilt due to age and wear/tear; interior stairways on two different levels need to be replaced and repaired.
- 2. Need for and impact of Project:** Improved safety, accessibility and preservation of structural integrity and historic character.
- 3. Consistency with the adopted plans or other related planning documents:** Part of McArthur's overall asset maintenance plan
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
- 5. New personnel, equipment, or supplies required:** N/A
- 6. How project originated and how cost estimates were obtained:** Part of McArthur's overall asset maintenance plan / estimates in liaison with Facilities Committee for Library
- 7. Any related department or City Projects:** N/A
- 8. Financing possibilities or potential grants:** Portion of Library's annual capital budget could go toward this project
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2017	2018	2019	2020	2021	Future
TOTAL PROJECT COST	\$	\$	\$	\$12,000	\$	
NON-CITY SHARE	\$	\$	\$	\$8,000	\$	
CITY SHARE	\$	\$	\$	\$4,000	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: McArthur Public Library	PROGRAM: Teen Area Acoustic Improvements / Acoustic Clouds
Est. Total Cost: \$22,000	
Estimated Cost FY2017: \$N/A	Estimated Cost FY2018-2021: \$22,000 (FY21)
City Share FY2017: \$N/A	City Share FY2018-2021: \$7,300 (FY21)

<p>1. Description of Project: The teen area was created in 2010 in the original church nave (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 the side of this room; the acoustic clouds would be attractive and efficient at controlling noise.</p>
<p>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 coefficient) to minimize reverb. They will be installed in such a way that they will not impede sprinklers, etc and provide an overall attractive look without breaking up the sight lines of the space.</p>
<p>3. Consistency with the adopted plans or other related planning documents: Part of McArthur’s overall asset maintenance plan</p>
<p>4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$</p>
<p>5. New personnel, equipment, or supplies required: N/A</p>
<p>6. How project originated and how cost estimates were obtained: Part of McArthur’s overall asset maintenance plan / estimates in liaison with Facilities Committee for Library and Oak Point Associates (ongoing acoustical project planning with architect and acoustic product suppliers)</p>
<p>7. Any related department or City Projects: N/A</p>
<p>8. Financing possibilities or potential grants: Portion of Library’s annual capital budget could go toward this project</p>
<p>9. Justification of timing of project and segments (if applicable):</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2017	2018	2019	2020	2021	Future
TOTAL PROJECT COST	\$	\$	\$	\$	\$22,000	
NON-CITY SHARE	\$	\$	\$	\$	\$14,700	
CITY SHARE	\$	\$	\$	\$	\$7,300	

Attach on separate page(s) additional information (if needed).

FY2017 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	DIVISION: Vehicle Maintenance
Est. Total Cost: \$4,715,350.00	PROGRAM: 5-year Vehicle/Equip. replacement
Estimated Cost FY2018: \$963,900.00	
	Estimated Cost FY2019-2022: \$3,751,450.00
City Share FY2018: \$790,500.00	City Share FY2019-2022: \$3,022,050.00

1. Description of Project: 5-year vehicle/equipment replacement program
2. Need for and impact of Project: replacing vehicles per their lifecycle
3. Consistency with the adopted plans or other related planning documents: 15-year CIP replacement program
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): All vehicles/equipment were lease purchase in these 5 years. FY2013- \$40,500 FY2014- \$146,003 FY2015-\$77,500 FY2016-\$87,000 FY 2017 - \$108,000
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: factory recommended lifecycle, and price was obtained by staff
7. Any related department or City Projects: This includes all City Departments
8. Financing possibilities or potential grants: All Vehicles/Equipment can be financed as a lease purchase, State funding for school buses
9. Justification of timing of project and segments (if applicable): Replacement of Vehicle/Equipment before they become unreliable and nonfunctional
10. Other Information: Previous 5 years were Lease Purchase

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	963,900	932,000	946,600	959,850	913,000	
NON-CITY SHARE	173,400	177,000	180,400	184,000	188,000	
CITY SHARE	790,500	755,000	766,200	775,850	725,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	DIVISION: Street Maintenance
Est. Total Cost: \$7,500,000	PROGRAM: Capital Paving Program
Estimated Cost	Estimated Cost
FY2018: \$1,500,000	FY2019-2022: \$6,000,000
City Share	City Share
FY2018: \$1,306,736	FY2019-2022: \$5,226,944

1. **Description of Project:** This program provides for approximately 7 centerline miles of road surface restoration annually. It is designed at this level with the goal of resurfacing all the roads in the City within a 20 year period.
2. **Need for and impact of Project:** Maintaining road surface conditions will help reduce the deterioration of the structural base of the road, minimizes future repair costs, improves rideability and minimizes impacts on vehicles using the roads.
3. **Consistency with the adopted plans or other related planning documents:** This proposal is in accordance with the street maintenance goals established in 2001 by the Capital Projects Committee and the Finance Committee.
4. **Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** FY 13 : \$0 ; FY 14 : \$0 ; FY 15 : \$829,0950; FY 16 : \$0 ; FY 17 : \$1,500,000
5. **New personnel, equipment, or supplies required :** None
6. **How project originated and how cost estimates were obtained:** This is an annual program submittal. Estimates are generated by staff.
7. **Any related department or City Projects:** Possible coordination with City's CSO Program
8. **Financing possibilities or potential grants:** State DOT provides annual LRAP funding which goes into the General Fund of the City. Historical funding has been as follows : FY 13 : \$219,556 ; FY 14 : \$226,775 ; FY 15 : \$193,264 ; FY 16 : \$193,264; FY 17: #193,264
9. **Justification of timing of project and segments (if applicable):** see #2 above
10. **Other Information:** Bond passage (Nov 2015) puts \$1,500,000 in place for FY 17

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Ongoing
NON-CITY SHARE	\$193,264	\$193,264	\$193,264	\$193,264	\$193,264	Ongoing
CITY SHARE	\$1,306,736	\$1,306,736	\$1,306,736	\$1,306,736	\$1,306,736	Ongoing

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	DIVISION: Street Maintenance
Est. Total Cost: \$730,000	PROGRAM: Granite Point Road Improvements
Estimated Cost FY2018: \$0	
	Estimated Cost FY2019-2022: \$730,000
City Share FY2018: \$0	City Share FY2019-2022: \$730,000

1. Description of Project: Improve shoulder areas, improve drainage and repaving.
2. Need for and impact of Project: Shoulder areas are inadequate, lack or proper drainage in areas, poor road surface in sections.
3. Consistency with the adopted plans or other related planning documents: Capital Paving Program
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): FY 13: \$0; FY 14: \$0; FY 15: \$0; FY 16: \$0; FY 17 : \$0
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Originated in response to increasing activity (pedestrian and cycling) along the road and condition or road. Estimates by staff.
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: None
9. Justification of timing of project and segments (if applicable): See #6 above.
10. Other Information: None

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$730,000	\$0	\$0	\$0	
NON-CITY SHARE						
CITY SHARE	\$0	\$730,000	\$0	\$0	\$0	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Works	DIVISION: Street Maintenance
Est. Total Cost: \$500,000	PROGRAM: Route #1 Improvements
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$500,000
City Share FY2018: \$0	City Share FY2019-2022: \$500,000

1. **Description of Project:** Install drainage system and repave roadway on Route #1 fro the Biddeford Spur to the Arundel Town line.
2. **Need for and impact of Project:** Poor drainage impacts travel during wet weather.
3. **Consistency with the adopted plans or other related planning documents:** Capital Paving Program
4. **Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable):** None
5. **New personnel, equipment, or supplies required:** None
6. **How project originated and how cost estimates were obtained:** Condition of road. Estimates by staff.
7. **Any related department or City Projects:** None
8. **Financing possibilities or potential grants:** May be part of a larger State DOT project.
9. **Justification of timing of project and segments (if applicable):** N/A
10. **Other Information:** City will be working on getting the State DOT to fund a project rehabilitation for this road segment. If successful, this funding would be used for the local match.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST			\$500,000			
NON-CITY SHARE						
CITY SHARE			\$500,000			

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Rotary Park Invasive Species Pilot Project
Est. Total Cost: 50,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$50,000
City Share FY2018: \$	City Share FY2019-2022: \$50,000

1. Description of Project: Removal of invasive plant species taking over Rotary Park grounds
2. Need for and impact of Project: Fall of 2015 Report generated by Bar Mills Ecological
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Fall 2015 Report
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: unknown
9. Justification of timing of project and segments (if applicable): The sooner this is addressed the greater the opportunity to reduce the spread of a variety of invasive within the 72 acre park
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$50,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$50,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

Figure 1



**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Recreation	PROGRAM: Doran Field Playground
Est. Total Cost: 18,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$18,000
City Share FY2018: \$0	City Share FY2019-2022: \$18,000

1. Description of Project: Doran Field Playground Replacement
2. Need for and impact of Project: Outdated wood playground structures.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Based on 2005 cost estimate from Gametime Playground Co.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$18,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$18,000	\$	\$	

Attach on separate page(s) additional information (if needed).



FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Ice Rink
Est. Total Cost: 20,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$0	City Share FY2019-2022: \$0

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 BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$	\$	\$	20,000
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	20,000

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Clifford Park MCC
Est. Total Cost: 23,000	
Estimated Cost FY2018: \$5,000	Estimated Cost FY2019-2022: \$12,000
City Share FY2018: \$5,000	City Share FY2019-2022: \$12,000

1. Description of Project: MCC trail work within the park.
2. Need for and impact of Project: Continue to work towards completing the required projects as part of the agreement with grant funder.
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$5,000; 2017 - \$
5. New personnel, equipment, or supplies required: minimal supplies, crews try to use what nature provides.
6. How project originated and how cost estimates were obtained: MCC has done trail work for the city in the past and with the land acquisition of the Boutin Property additional requirements need to be met. Cost reflects the cost of a team and some supplies for the project.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable): City to honor its commitment to the funder for work to be done on the acquired parcel.
10. Other information: Example of the 2016 project attached.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$5,000	\$6,000	\$	\$	\$6,000	\$6,000
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$5,000	\$6,000	\$	\$	\$6,000	\$6,000

Attach on separate page(s) additional information (if needed).



FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Pool Beach Ramp
Est. Total Cost: 25,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$25,000
City Share FY2018: \$0	City Share FY2019-2022: \$25,000

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 BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$25,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$25,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Mayfield Playground Equipment
Est. Total Cost: 25,000	
Estimated Cost FY2018: \$10,000	Estimated Cost FY2019-2022: \$15,000
City Share FY2018: \$10,000	City Share FY2019-2022: \$15,000

1. **Description of Project:** Additional playground equipment.
2. **Need for and impact of Project:** Enhance the quality of the playground. Requested by residents through the Recreation Commission.
3. **Consistency with the adopted plans or other related planning documents:**
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. **New personnel, equipment, or supplies required :**Playground equipment
6. **How project originated and how cost estimates were obtained:** Staff, website.
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:**
9. **Justification of timing of project and segments (if applicable):**
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$10,000	\$5,000	\$	\$10,000	\$	2,800
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$10,000	\$5,000	\$	\$10,000	\$	2,800

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Safety Bleachers with Concrete Pads
Est. Total Cost: 68,000	Estimated Cost
Estimated Cost	FY2019-2022: \$ 68,000
FY2018: \$	
City Share	City Share
FY2018: \$	FY2019-2022: \$68,000

1. **Description of Project:** bleachers with safety fencing, install 4 cement bases for safety bleachers at St Louis Field II and Martel Field
2. **Need for and impact of Project:** Update aging units and increase safety.
3. **Consistency with the adopted plans or other related planning documents:**
4. **Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$
5. **New personnel, equipment, or supplies required:** Bleachers seats 50 per unit 5 Row Bleachers
6. **How project originated and how cost estimates were obtained:** Staff, BSN site
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:**
9. **Justification of timing of project and segments (if applicable):**
10. **Other information:** 4 Units proposed seat (Martel Field, St Louis II, 3 units at St Louis Field I)

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$22,000	\$24,000	\$22,000	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$22,000	\$24,000	\$22,000	\$	

Attach on separate page(s) additional information (if needed).

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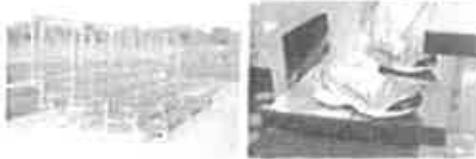
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4 Row - 15'L x 84"H x 85"D - Seats 40 - Wt. 816 lbs.
SKU# NB0415VP

\$3,744.99 each

4 Row - 21'L x 84"H x 85"D - Seats 56 - Wt. 820 lbs.
SKU# NB0421VP

\$4,959.99 each

4 Row - 27'L x 84"H x 85"D - Seats 72 - Wt. 1038 lbs.
SKU# NB0427VP

\$5,184.99 each

5 Row - 15'L x 82"H x 109"D - Seats 60 - Wt. 769 lbs.
SKU# NB0515VP

\$4,554.99 each

5 Row - 21'L x 82"H x 109"D - Seats 70 - Wt. 1032 lbs.
SKU# NB0521VP

\$5,724.99 each

5 Row - 27'L x 82"H x 109"D - Seats 80 - Wt. 1316 lbs.
SKU# NB0527VP

\$6,799.99 each

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- Preferred bleachers feature **DOUBLE FOOT BOARDS** on all rows for added safety
- Frames are 100% welded aluminum angle
- Bleachers include aluminum vertical picket guardrail system. Pickets are welded for faster and easier installation
- Features 2" x 10" anodized aluminum seat planks and 2" x 10" mill finished foot planks
- Safety end caps - no sharp edges to snag clothes or skin!
- Some assembly required
- Due to constantly changing specifications, please check local building and safety codes to ensure compliance.

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FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

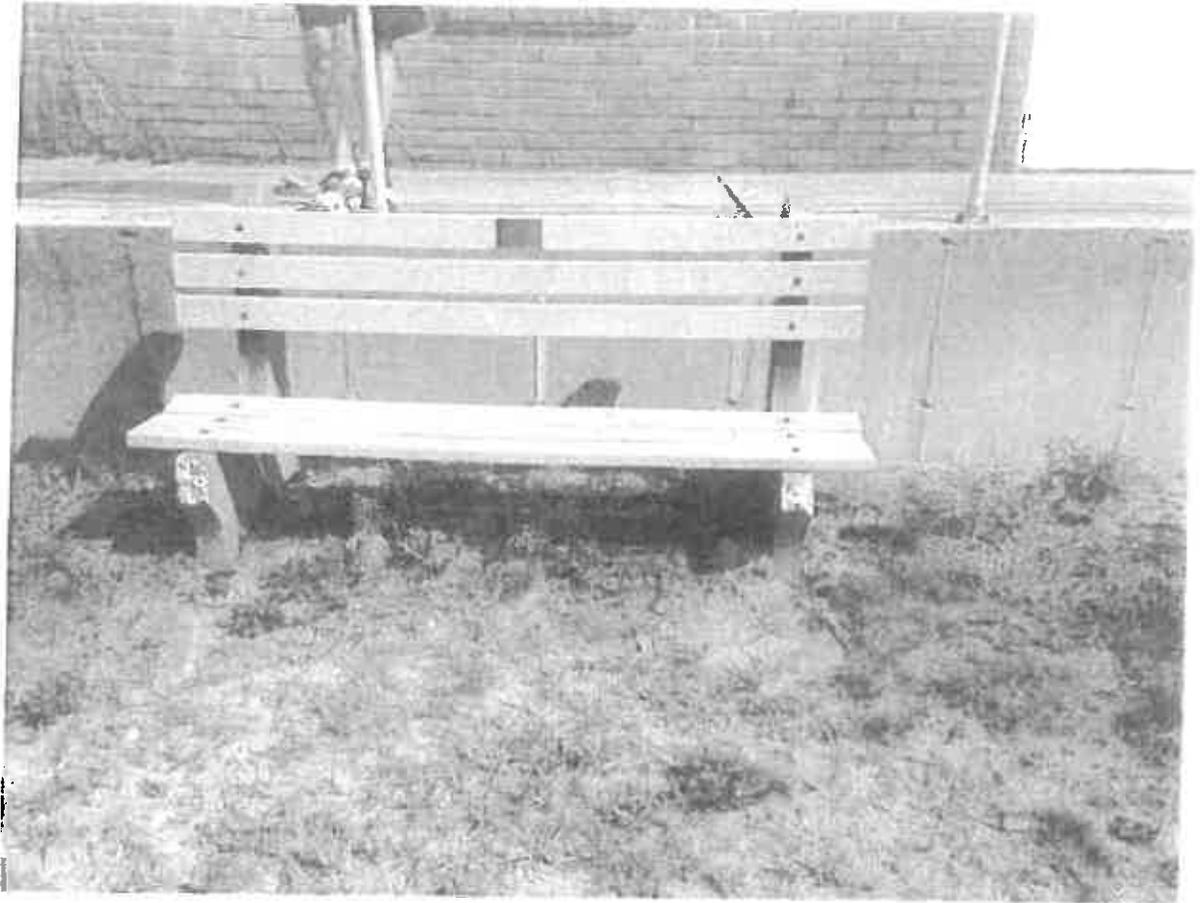
DEPARTMENT: Recreation	PROGRAM: Park Benches
Est. Total Cost: 10,300	
Estimated Cost FY2018: \$2,400	Estimated Cost FY2019-2022: \$4,900
City Share FY2018: \$2,400	City Share FY2019-2022: \$4,900

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 BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required : benches
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$2,400	\$2,400	\$	\$2,500	\$	3,000
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$2,400	\$2,400	\$	\$2,500	\$	3,000

Attach on separate page(s) additional information (if needed).



FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

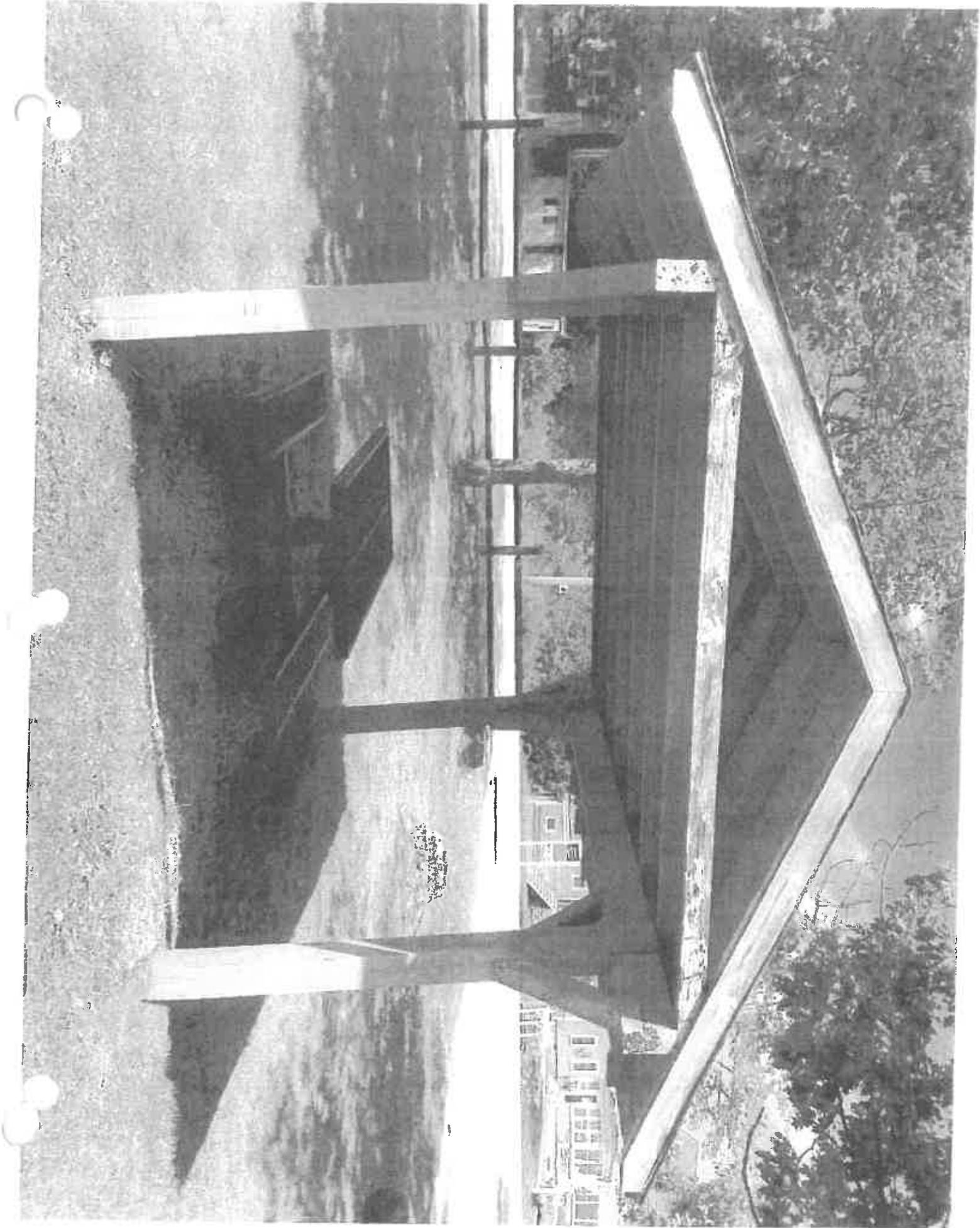
DEPARTMENT: Recreation	PROGRAM: Park Shelters
Est. Total Cost: 15,000	
Estimated Cost FY2018: \$5,000	Estimated Cost FY2019-2022: \$10,000
City Share FY2018: \$5,000	City Share FY2019-2022: \$10,000

1. Description of Project: Park Shelters
2. Need for and impact of Project: Added park amenity for shade.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Staff
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information: Includes three shelters one at Mayfield, Clifford Park and at the Skatepark in Rotary Park. To be built by the COT.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$5,000	\$	\$	\$5,000	\$5,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$5,000	\$	\$	\$5,000	\$5,000	

Attach on separate page(s) additional information (if needed).



FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Beach Shuttle
Est. Total Cost: 15,000	
Estimated Cost FY2018: \$15,000	Estimated Cost FY2019-2022: \$
City Share FY2018: \$15,000	City Share FY2019-2022: \$

1. Description of Project: Short bus #29 used from school department.
2. Need for and impact of Project: Additional small vehicle to transport program participants. Use for beach shuttle.
3. Consistency with the adopted plans or other related planning documents: Recreation Commission in February recommended moving forward with a beach shuttle to help relieve stress on the limited parking available at the beaches.
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: School Department
7. Any related department or City Projects: Senior bus project
8. Financing possibilities or potential grants: Recommend purchase from Pool Beach Account
9. Justification of timing of project and segments (if applicable): vehicle now available intended to be traded in.
10. Other information: Would also be used as the summer shuttle for the beach runs. It is a walk on vehicle making it easier for seniors and families to board.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$15,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$15,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: St. Louis Field Ball Reducer-Backstop
Est. Total Cost: 15,000	Estimated Cost
Estimated Cost	FY2019-2022: \$0
FY2018: \$0	
City Share	City Share
FY2018: \$0	FY2019-2022: \$0

1. Description of Project: System to help keep balls from entering the street.
2. Need for and impact of Project: Safety related issue.
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): 2012- \$; 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$75,000
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Staff
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$15,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$15,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Pierson's Lane Fence
Est. Total Cost: 17,000	
Estimated Cost FY2018: \$17,000	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$17,000	City Share FY2019-2022: \$0

- 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 BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$17,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$17,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).



FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Clifford Park Court Repair
Est. Total Cost: 16,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$16,000
City Share FY2018: \$	City Share FY2019-2022: \$16,000

1. Description of Project: Clifford park basketball court repairs and top coat
2. Need for and impact of Project: maintain facility for continued usage and appearance
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
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. top coat court 51'x 82' and re-line for basketball, crack repair

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$	\$16,000	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$16,000	\$	

Attach on separate page(s) additional information (if needed).



FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Park Security Cameras
Est. Total Cost: 18,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$18,000
City Share FY2018: \$0	City Share FY2019-2022: \$18,000

1. **Description of Project:** Security Cameras for Parks
2. **Need for and impact of Project:** Help reduce vandalism in Clifford and Rotary Parks.
3. **Consistency with the adopted plans or other related planning documents:**
4. **Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. **New personnel, equipment, or supplies required:**
6. **How project originated and how cost estimates were obtained:** Staff
7. **Any related department or City Projects:**
8. **Financing possibilities or potential grants:**
9. **Justification of timing of project and segments (if applicable):**
10. **Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$5,000	\$	\$	\$10,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$5,000	\$	\$	\$10,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Doran Pump House Replacement
Est. Total Cost: 8,000	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2022: \$8,000
City Share FY2018: \$	City Share FY2019-2022: \$8,000

- 1. Description of Project:** Doran field pump house replacement
- 2. Need for and impact of Project:** houses irrigation controls
- 3. Consistency with the adopted plans or other related planning documents:**
- 4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 5. New personnel, equipment, or supplies required:** none
- 6. How project originated and how cost estimates were obtained:** In house estimate for materials
- 7. Any related department or City Projects:**
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:** Would ask the COT to construct.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$8,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$8,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Park Fence Repairs
Est. Total Cost: 14,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$14,000
City Share FY2018: \$	City Share FY2019-2022: \$14,000

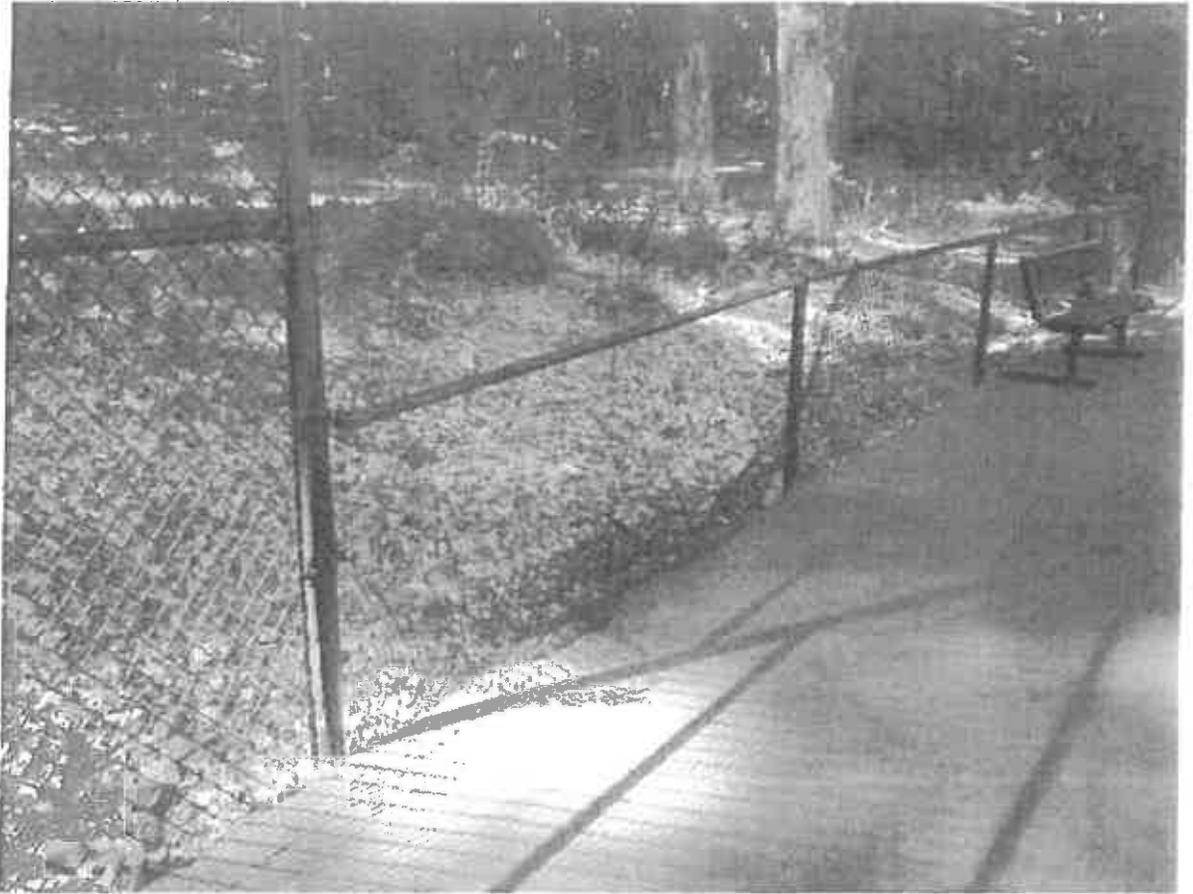
1. Description of Project: Clifford park fencing repairs near parking lot and tennis court, St Louis Field I interior fence, maintenance gate at Rotary Beach
2. Need for and impact of Project: maintain facility for continued usage and appearance
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
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

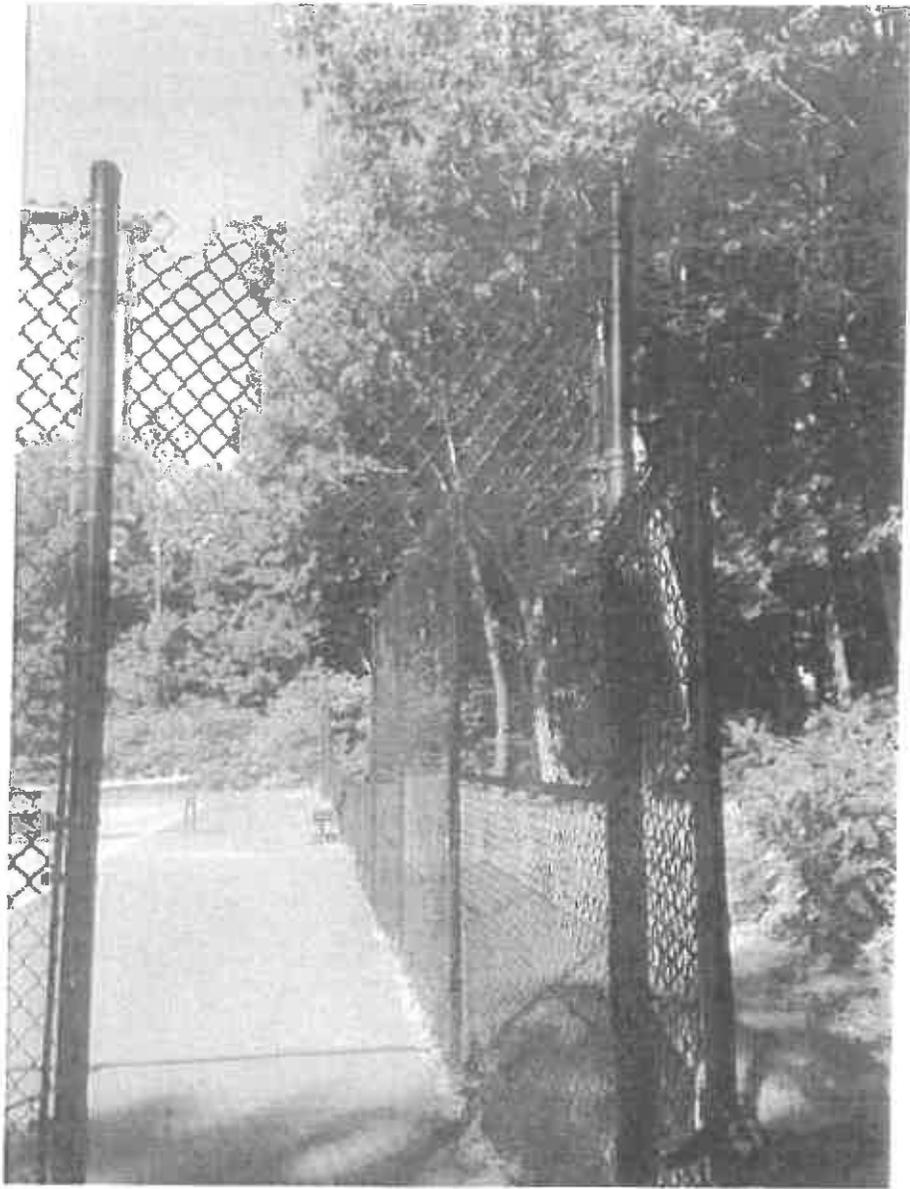
IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$	\$	\$	14,000
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	14,000

Attach on separate page(s) additional information (if needed).

Clifford park tennis fence 8/16/16







FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

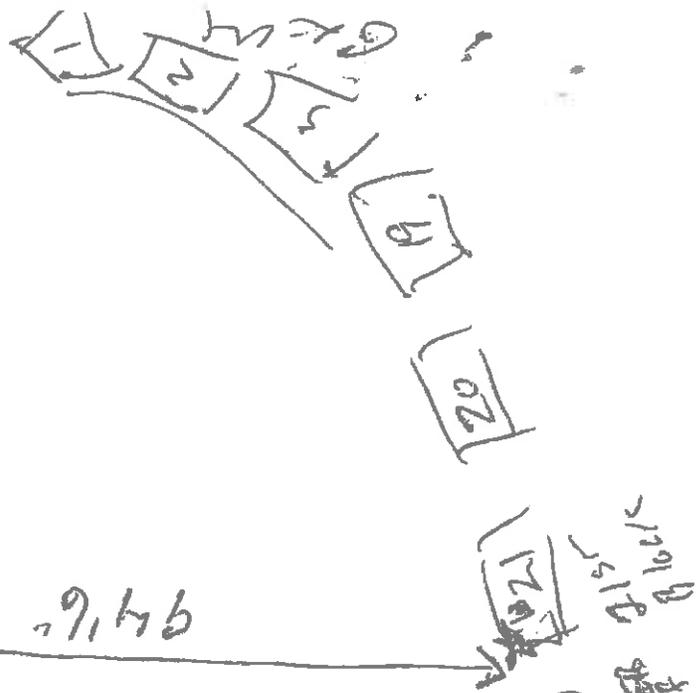
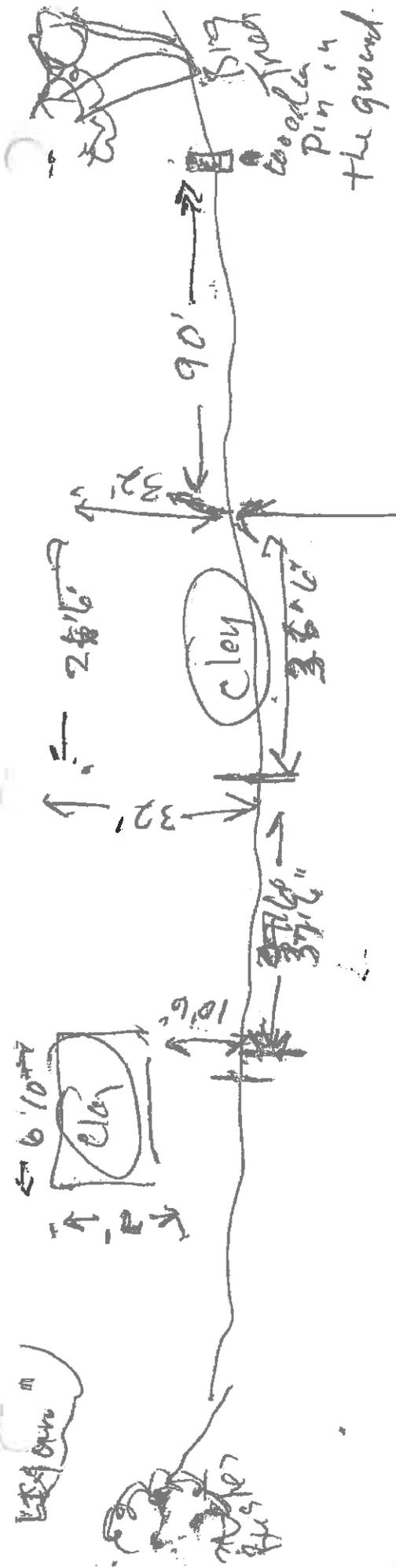
DEPARTMENT: Recreation	PROGRAM: Rotary Beach
Est. Total Cost: 50,000	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2022: \$50,000
City Share FY2018: \$	City Share FY2019-2022: \$50,000

1. Description of Project: Address safety issues in swim area
2. Need for and impact of Project: the surface area covering the clay underneath has worn away in areas causing slippery conditions requiring lifeguards to keep swimmers out of this 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): 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Staff estimate
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information: MDEP has looked at the situation and the opportunity to repair the area is currently non-existent.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$50,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).



Ready to be prepared by

Bath house

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

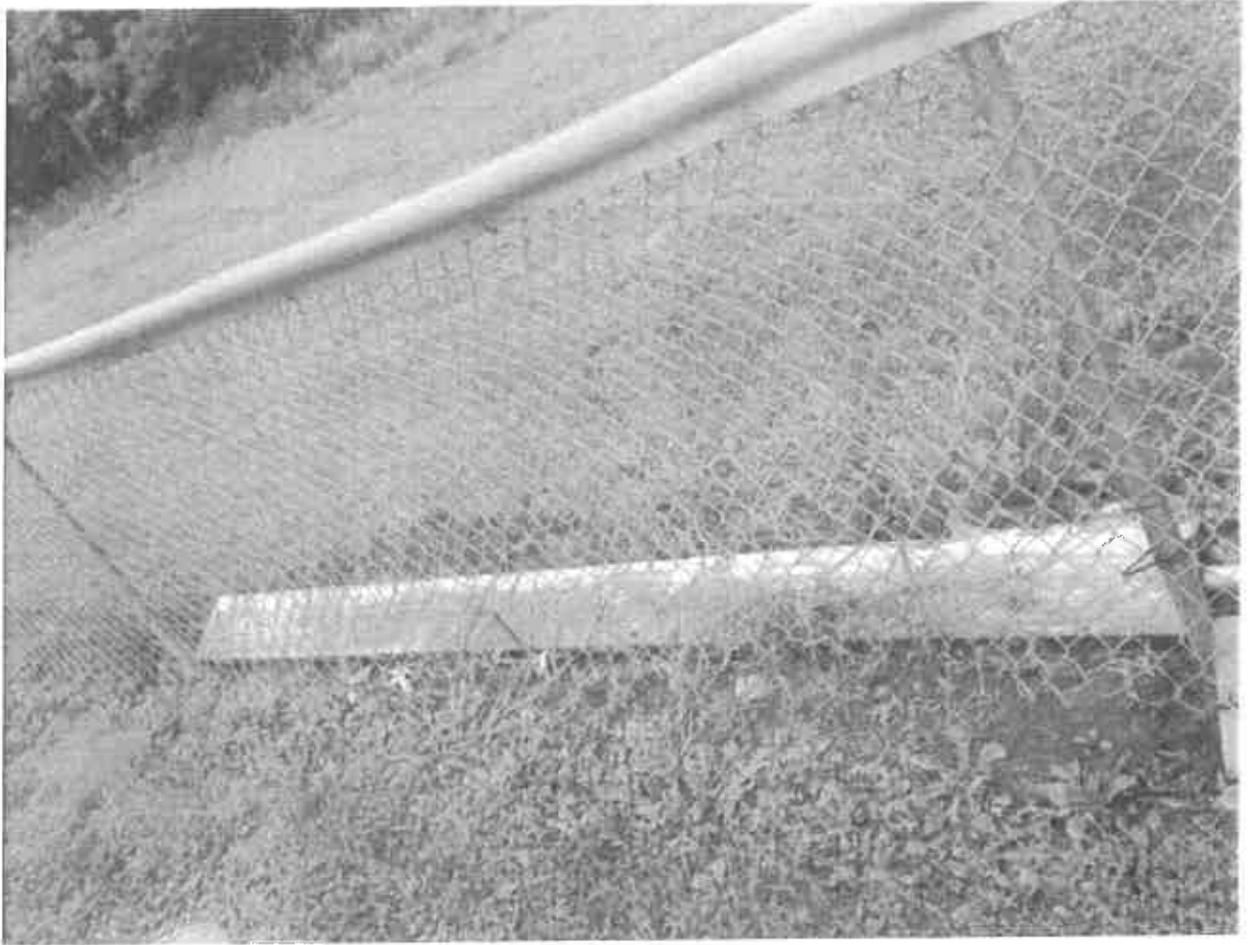
DEPARTMENT: Recreation	PROGRAM: Martel Field Safety Fence
Est. Total Cost: 12,000	
Estimated Cost FY2018: \$	Estimated Cost FY2019-2022: \$12,000
City Share FY2018: \$	City Share FY2019-2022: \$12,000

1. Description of Project: add 80' of 8' chain link fencing to foul line fences
2. Need for and impact of Project: improve safety for spectators and prevent balls leaving the field of play
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: User complaints and attempts to fix the section by city staff have not been successful. Estimate only
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information: Repairing a problematic section of fencing that has come up year after year.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$12,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$12,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).



FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Park Signage (8)
Est. Total Cost: 7,000	Estimated Cost
Estimated Cost	FY2019-2022: \$5,000
FY2018: \$3,000	
City Share	City Share
FY2018: \$3,000	FY2019-2022: \$5,000

1. **Description of Project:** Upgrade park entrance signs.
2. **Need for and impact of Project:** Improve the aesthetics of the parks.
3. **Consistency with the adopted plans or other related planning documents:**
4. **Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$3,000	\$	\$5,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$3,000	\$	\$5,000	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Portable Stage
Est. Total Cost: 7,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$7000
City Share FY2018: \$0	City Share FY2019-2022: \$7000

- 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 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

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$7,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$7,000	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Recreation	PROGRAM: Trash Cans
Est. Total Cost: 7,000	
Estimated Cost FY2018: \$1,400	Estimated Cost FY2019-2022: \$2,800
City Share FY2018: \$1,400	City Share FY2019-2022: \$2,800

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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$1,400	\$1,400	\$	\$1,400	\$	2,800
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$1,400	\$1,400	\$	\$1,400	\$	2,800

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Mayfield Windows
Est. Total Cost: 3,000.00	Estimated Cost
Estimated Cost	FY2019-2022: \$
FY2018: \$3,000.00	
City Share	City Share
FY2018: \$3,000.00	FY2019-2022: \$

1. Description of Project: Broken windows need replacing.
2. Need for and impact of Project: Creates an unsightly facility and potential safety hazard if additional damage is done to them.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: Staff. Phone estimate from Portland Glass.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$3,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$3,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: St Louis Field I Outfield Irrigation
Est. Total Cost: 15,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$	City Share FY2019-2022: \$0

1. Description of Project: outfield irrigation system install
2. Need for and impact of Project: maintain facility for continued heavy usage at premium field
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: none
6. How project originated and how cost estimates were obtained: outdated estimate
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$	\$	\$	15,000
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$	15,000

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Clifford Park Skatepark
Est. Total Cost: 9,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$9,000
City Share FY2018: \$0	City Share FY2019-2022: \$9,000

1. Description of Project: Mini Skatepark obstacles.
2. Need for and impact of Project: Currently there is only some curbing at the park.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013 - \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: street obstacles.
6. How project originated and how cost estimates were obtained: Originated from staff discussin with users, cost from website.
7. Any related department or City Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$3,000	\$4,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$3,000	\$4,000	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Recreation	PROGRAM: Martel Field Backstop
Est. Total Cost: 25,000	Estimated Cost FY2019-2022: \$25,000
Estimated Cost FY2018: \$0	
City Share FY2018: \$0	City Share FY2019-2022: \$25,000

- 1. Description of Project:** Replacement of backstop.
- 2. Need for and impact of Project:** Is in disrepair.
- 3. Consistency with the adopted plans or other related planning documents:**
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 5. New personnel, equipment, or supplies required:** New fencing, post and concrete footings.
- 6. How project originated and how cost estimates were obtained:** Staff. Local fence co.
- 7. Any related department or City Projects:**
- 8. Financing possibilities or potential grants:**
- 9. Justification of timing of project and segments (if applicable):**
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$25,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$25,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

BURNS' FENCING INC.

Highway Guard Rail • Chain Link • Cedar Fence • Vinyl • Ornamental
 14-2 Rochester Street • PO Box 395 • Westbrook, Maine 04098
 Phone: 207-854-2483 • Fax: 207-854-3636
 www.burnsfencing.com

PROPOSAL SUBMITTED TO City of Biddeford Recreation Attn: Brian Dunphe		PHONE 283-0841	DATE April 19, 2012
STREET P.O. Box 586		JOB NAME Same	
CITY, STATE and ZIP CODE Biddeford, ME 04005		JOB LOCATION Rotary Park	
ARCHITECT	DATE OF PLANS	JOB PHONE	

We hereby submit specifications and estimates for:

Job 1: We propose to furnish and install 25 L.F. of 10' high 6 gauge chain link mesh. We will also replace miscellaneous fittings and re-tie fence where needed on backstop. Removal and disposal to be done by us.

TOTAL COST - \$895.00

Job 2: We propose to remove and reset 4 - 3" backstop posts to be dug and set in concrete. The City of Biddeford will knock off the old concrete footings.

TOTAL COST - \$3,495.00

Job 3: If we were to do the same repairs as job #2 but provide 4 new 3" posts, the cost would be \$3,895.

BURNS' FENCING, INC. assumes no responsibility for any damage to underground pipes, power lines, etc. in the process of installing posts, if the Company is not notified of existence and locations of same in writing. BURNS' FENCING, INC. assumes no responsibility for the location of property lines. If we should have to drill because of ledge or other materials, \$28.50 extra per hole will be charged. If we should have to use concrete, there will be an additional charge of \$15.00 per post. It is the homeowner's responsibility to check local code requirements for your fencing and to obtain any necessary building permits.

We Propose hereby to furnish material and labor — complete in accordance with the above specifications, for the sum of:

Payment to be made as follows: _____ dollars (\$ _____).

PAYMENT DUE THIRTY DAYS AFTER COMPLETION OF JOB.

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be excused only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado, and other necessary insurance. Our workers are fully covered by Worker's Compensation insurance.

Authorized
Signature

Jason Leveque

Note: This proposal may be withdrawn by us if not accepted within 10 days.

Acceptance of Proposal — The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature _____

Signature _____

Date of Acceptance: _____

Gorham Fence Company, Inc.
36 Emery Road
Standish, ME 04084
Phone: (207)642-3467/800-929-6761
Fax: (207)642-6534
LCurrier@gorhamfence.com
info@gorhamfence.com

To: Biddeford Recreation Department Email: cwalsh@biddefordmaine.org

From: Leslie Currier

Date: November 24, 2015

Pages: 1

Re: Backstop Quote

Furnish & install one 12' x 24' x 12' x 18' High Backstop with a Canopy. Backstop to have all 3" Posts, 1 5/8" Top Rail, Bottom Rail and 2 Middle Rails, #6 gauge Chain Link fence wire on the bottom back and the rest to have #9 gauge.

Backstop is like the one on our website and is installed at Weymouth Park in Buxton.

Total Installed Price: \$12,500.00

This is just a rough price since we have not seen the site. It is based on "normal" installation/digging conditions (no ledge).

We are not taking on any more work for this year.

Give me a call if you have any questions.

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Rotary Park Security Gate
Est. Total Cost: 28,500	
Estimated Cost FY2018: \$15,000	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$15,000	City Share FY2019-2022: \$0

1. Description of Project: Phase II of the entrance/security gate at Rotary Park
2. Need for and impact of Project: Help in reduction of after hour use of the park.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$13,500 (Phase I) 2017-\$
5. New personnel, equipment, or supplies required: gate and electrical service to the gate.
6. How project originated and how cost estimates were obtained: Originated through Recreation and Staff. Project similar to what is at Public Works entrance gates.
7. Any related department or City Projects: Similar to gate on recycling side at Public Works.
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information: Gate is requested to help reduce vandalism and have increased control over park hours.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$15,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$15,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).



BURNS' FENCING INC.

PETER A. LEVEQUE
President

"GOOD FENCES MAKE GOOD NEIGHBORS"

14 Rochester Street
P.O. Box 395
Westbrook, Maine
04098

207-854-2463
FAX 207-854-3636
www.burnsfencing.nu

Subject: Slide Gate and Operator Recommendations

A. Slide Gate

1. 1 - 24' single cantilever slide gate (single) manufactured by Alum-Guard
2. Color black
3. Industrial Grade
4. 4' High
5. Style - Ascot
6. T Slot Posts

B. Operator

1. Power Master Slide Gate Operator 1/2 H.P. - 115 V supplied by Power Door Products, Brewster, NY
2. Handheld Transmitters - Each Price
3. Photo Eyes - UL325
4. Safety Loops
5. Safety Edges on the gate
6. Free Exit Loops
7. Heater Strip

HIGHWAY GUARD RAIL CONTRACTORS

CHAIN LINK

ORNAMENTAL FENCING

CEDAR FENCING

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Community Center Playground
Est. Total Cost: 32,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$32,000
City Share FY2018: \$0	City Share FY2019-2022: \$32,000

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.
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: playground equipment.
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$	\$	\$32,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$	\$	\$32,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Rotary Park Skate park Improvements
Est. Total Cost: 60,000	
Estimated Cost FY2018: \$15,000	Estimated Cost FY2019-2022: \$45,000
City Share FY2018: \$15,000	City Share FY2019-2022: \$45,000

1. Description of Project: Repairs to the skate surface and addition of skate obstacles
2. Need for and impact of Project: Built in 2003 the skate park is in need of upgrades to keep it current.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained: In house estimate
7. Any related department or City Projects: Volunteer work to repair the 6' ½ pipe in 2016
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$15,000	\$	\$45,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$15,000	\$	\$45,000	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Property Purchase Gagne
Est. Total Cost: 150,000	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$0	City Share FY2019-2022 : \$0

- 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 BIDDIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$	\$	\$	200,000
NON-CITY SHARE	\$	\$	\$	\$	\$	50,000
CITY SHARE	\$	\$	\$	\$	\$	150,000

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Shevenell Park
Est. Total Cost: 152,519	
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$152,519
City Share FY2018: \$0	City Share FY2019-2022: \$152,519

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
3. Consistency with the adopted plans or other related planning documents: Initial plans 2005
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$35,197	\$	\$117,322	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$35,197	\$	\$117,322	\$	\$	

Attach on separate page(s) additional information (if needed).

of Biddeford
 Downtown Park Renovations
 CONCEPTUAL CONSTRUCTION COST ESTIMATE - March 12, 2005

SHEVENELL PARK

PHASE 1 NO.	DESCRIPTION	QTY	UNIT	UNIT PRICE	COST
1	DEMO (BRICK, BENCH SLABS, MOST PLANTS)	1	LS	\$2,500.00	\$2,500
2	EXCAVATION (FOR BRICK BASE)	1	LS	\$2,500.00	\$2,500
3	AGGREGATE BASE	80	CY	\$20.00	\$1,600
4	BRICK (RESET)	1690	SF	\$12.00	\$20,280
5	VERTICAL GRANITE CURBING W/ LEDGE	144	LF	\$40.00	\$5,760
6	TREE GRATES (LTG OPENINGS, NO FRAMES)	8	EA	\$750.00	\$6,000
7	BENCHES (REINSTALL, INCL. 8 CONC. SLABS)	12	EA	\$125.00	\$1,500
8	DOG WASTE STATION (RELOCATE)	1	EA	\$100.00	\$100
9	FENCE PANELS (ORNATE IRON)	5	EA	\$400.00	\$2,000
10	GRANITE POSTS	10	EA	\$250.00	\$2,500
11	LINDEN, 3" CAL.	1	EA	\$600.00	\$600
12	LANDSCAPING NEAR PARKING	1	LS	\$1,600.00	\$1,600
13	MOBILIZATION	1	LS	\$5,000.00	\$5,000

PHASE 1 SUBTOTAL: \$51,940
 CONTINGENCY 15% \$7,791
 PHASE 1 TOTAL: \$59,731

PHASE 2	DESCRIPTION	QTY	UNIT	UNIT PRICE	COST
14	BUILDING LANDSCAPING	1	LS	\$1,600.00	\$1,600
15	PURCHASE & PLANT SQUARE PLANTERS	20	EA	\$500.00	\$10,000
16	FRAMES/TRELLISES	10	EA	\$250.00	\$2,500
17	TRASH RECEPTACLES	2	EA	\$800.00	\$1,600
18	RELOCATE SIGN	1	LS	\$500.00	\$500
19	NEW BLDG/POLE MTD. LIGHTING	11	EA	\$1,000.00	\$11,000
20	BOLLARD LIGHTING	5	EA	\$750.00	\$3,750
21	LV LANDSCAPE WELL LIGHTS & CIRCUITING	1	LS	\$1,600.00	\$1,600
22	MOBILIZATION/DEMOBILIZATION	1	LS	\$5,000.00	\$5,000

PHASE 2 SUBTOTAL: \$37,550
 CONTINGENCY 15% \$5,633
 PHASE 2 TOTAL: \$43,183

PROJECT TOTAL:

\$102,914
 x 14% = 2019 CONSR
 + 4,408

 117,322
 x 30% EXCN

 35,197
 + 117,322

 152,519

DESIGN COST APPROX 12K

30% CONSR INCL - 15% CONSR/ADMIN
 8% FIELD WORK
 10% DESIGN

SHEVENELL PARK

PHASE 1 NO.	DESCRIPTION	QTY	UNIT	UNIT PRICE	COST
1	DEMO (BRICK, BENCH SLABS, MOST PLANTS)	1	LS	\$2,500.00	\$2,500
2	EXCAVATION (FOR BRICK BASE)	1	LS	\$2,500.00	\$2,500
3	AGGREGATE BASE	80	CY	\$20.00	\$1,600
4	BRICK (RESET)	1690	SF	\$12.00	\$20,280
5	VERTICAL GRANITE CURBING W/ LEDGE	144	LF	\$40.00	\$5,760
6	TREE GRATES (LTG OPENINGS, NO FRAMES)	8	EA	\$750.00	\$6,000
7	BENCHES (REINSTALL, INCL. 8 CONC. SLABS)	12	EA	\$125.00	\$1,500
8	DOG WASTE STATION (RELOCATE)	1	EA	\$100.00	\$100
9	FENCE PANELS (ORNATE IRON)	5	EA	\$400.00	\$2,000
10	GRANITE POSTS	10	EA	\$250.00	\$2,500
11	LINDEN, 3" CAL.	1	EA	\$600.00	\$600
12	LANDSCAPING NEAR PARKING	1	LS	\$1,600.00	\$1,600
13	MOBILIZATION	1	LS	\$5,000.00	\$5,000
PHASE 1 SUBTOTAL:					\$51,940
CONTINGENCY				15%	\$7,791
PHASE 1 TOTAL:					\$59,731
PHASE 2					
14	BUILDING LANDSCAPING	1	LS	\$1,600.00	\$1,600
15	PURCHASE & PLANT SQUARE PLANTERS	20	EA	\$500.00	\$10,000
16	FRAMES/TRELLISES	10	EA	\$250.00	\$2,500
17	TRASH RECEPTACLES	2	EA	\$800.00	\$1,600
18	RELOCATE SIGN	1	LS	\$500.00	\$500
19	NEW BLDG/POLE MTD. LIGHTING	11	EA	\$1,000.00	\$11,000
20	BOLLARD LIGHTING	5	EA	\$750.00	\$3,750
21	LV LANDSCAPE WELL LIGHTS & CIRCUITING	1	LS	\$1,600.00	\$1,600
22	MOBILIZATION/DEMobilIZATION	1	LS	\$5,000.00	\$5,000
PHASE 2 SUBTOTAL:					\$37,550
CONTINGENCY				15%	\$5,633
PHASE 2 TOTAL:					\$43,183
PROJECT TOTAL:					\$102,914

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Recreation	PROGRAM: Rotary Park Master Plan Implementation
Est. Total Cost: 1,549,556	Estimated Cost FY2019-2022: \$1,219,732
Estimated Cost FY2018: \$100,000	
City Share FY2018: \$100,000	City Share FY2019-2022: \$1,219,732

1. **Description of Project:** Construction of day camp shelter, multi use fields, trails and parking lots.
2. **Need for and impact of Project:** To increase field availability to support community sports and improve trails for the public.
3. **Consistency with the adopted plans or other related planning documents:** Master Plan has six itemized projects that include field development and parking. They are listed in order of priority from 2009.
4. **Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. **New personnel, equipment, or supplies required:** May be additional equipment and personnel for public works to maintain the grounds.
6. **How project originated and how cost estimates were obtained:** information from the 2009 Master Plan, average of 1% per year since has been added to the cost for inflation.
7. **Any related department or City Projects:** One item has been completed, the dog park. This was done with donated funds and materials and is maintained and managed by volunteers with support from the Recreation Department.
8. **Financing possibilities or potential grants:** LWCF, Maine Trails Funding Program, Pavilion cost would be offset by Impact Fees previously collected and program fees total 33,000. Would look to have the Pavilion constructed by the COT.
9. **Justification of timing of project and segments (if applicable):** Camp shelter is needed in order to continue to hold this program at this location. Previous years we have invested in canopies that have continually been destroyed by vandals.
10. **Other information:** Total project is laid out in six areas of the park. Year one priority to construct a pavilion to accommodate day camp program and allow for group rentals. Year two engineering and construction plans developed for remainder of projects.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	100,000	\$426,944	\$306,988	\$129,148	\$356,652	\$229,824
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$100,000	\$426,944	\$306,988	\$129,148	\$356,652	\$229,824

Attach on separate page(s) additional information (if needed).

Biddeford Rotary Park Master Plan Report

PART IV: COST ESTIMATES & FUNDING

Planning Level Cost Estimates for Improvements

The cost estimates provided below are "planning level", to be used for general budgeting for the implementation of the Rotary Park Master Plan. More refined cost estimates may be determined once a more detailed topographic survey has been completed for the site, and with further engineering design development. These estimates provide ballpark costs based on recent unit prices for similar work and on site conditions known at a planning level.

PLANNING LEVEL COST ESTIMATES City of Biddeford ROTARY PARK IMPROVEMENTS					
	QUANTITY	UNIT	UNIT PRICE	COST	COST/SF
MULTIUSE FIELD "A" (Lower Field)					
1	1,500	CY	\$7.50	\$11,250	
2	1,500	CY	\$5.00	\$7,500	
3	4,400	CY	\$12.00	\$52,800	
4	83,200	SF	\$0.15	\$12,480	
5	10	LS	\$8,500.00	\$85,000	
6	2,000	CY	\$25.00	\$50,000	
7	1,000	CY	\$28.00	\$28,000	
8	1,300	LF	\$16.00	\$20,800	
9	1,500	CY	\$7.50	\$11,250	
Subtotal				\$278,080	\$3.52
				<i>27,900</i>	
MULTIUSE FIELD "H" (Upper Field)					
1	1,500	CY	\$7.50	\$11,250	
2	1,500	CY	\$5.00	\$7,500	
3	8,800	CY	\$10.00	\$88,000	
4	83,200	SF	\$0.20	\$16,640	
5	10	LS	\$8,500.00	\$85,000	
6	2,000	CY	\$25.00	\$50,000	
7	1,000	CY	\$28.00	\$28,000	
8	1,300	LF	\$16.00	\$20,800	
9	1,500	CY	\$7.50	\$11,250	
Subtotal				\$318,440	\$4.02
				<i>33,210</i>	
FIELD REHABILITATION (FIELD "B", FOOTBALL)					
1	1,350	CY	\$10.00	\$13,500	
2	72,000	SF	\$0.20	\$14,400	
3	1,200	LF	\$16.00	\$19,200	
4	1,350	CY	\$20.00	\$27,000	
Subtotal				\$74,100	\$1.03
				<i>+ 42,250</i>	
				<i>7,498</i>	
				<u><i>10,798</i></u>	

10%

12%

11%

Biddeford Rotary Park Master Plan Report

$205,200 \times 12\% = 24,624$
 $428,824 - 24,624 = 404,200$

4
 28
 5

	QUANTITY	UNIT	UNIT PRICE	COST	COST/SF
PARKING AREA "I" (Central Parking Lot)					
1	850	CY	\$7.50	\$6,375	
2	1,700	CY	\$5.00	\$8,500	
3	45,500	SF	\$0.25	\$11,375	
4	1,700	CY	\$22.00	\$37,400	
5	850	CY	\$28.00	\$23,800	
6	500	LF	\$10.00	\$5,000	
7	1,200	LF	\$16.00	\$19,200	
8	2	EA	\$4,000.00	\$8,000	
Subtotal				\$119,850	\$2.63
PARKING AREA "G" EXPANSION (Softball Parking Lot)					
1	380	CY	\$7.50	\$2,700	
2	350	CY	\$5.00	\$1,750	
3	9,800	SF	\$0.25	\$2,400	
4	350	CY	\$22.00	\$7,700	
5	180	CY	\$25.00	\$4,500	
6	1,200	LF	\$16.00	\$19,200	
7	1	EA	\$4,000.00	\$4,000	
Subtotal				\$42,250	\$4.40
PARKING AREA "P" (Entrance/Main St. Parking Lot)					
1	1,300	CY	\$7.50	\$9,750	
2	1,300	CY	\$5.00	\$6,500	
3	36,000	SF	\$0.25	\$9,000	
4	1,300	CY	\$22.00	\$28,600	
5	670	CY	\$10.00	\$6,700	
6	500	LF	\$10.00	\$5,000	
7	1,000	LF	\$16.00	\$16,000	
8	1	EA	\$4,000.00	\$4,000	
Subtotal				\$85,550	\$2.38
				TOTAL:	\$819,070
				Contingency, Engineering, Permitting:	\$275,721
				Total Project Costs:	\$1,104,791

$\times 9\%$
 $24,815$
 $300,586$

* Soils in lower field area typically somewhat sandy, amend soil with additional organic matter
 ** Soils in upper field area typically somewhat clay, amend soil with organic matter/fine grain material

Funding Opportunities

With the Rotary Park Master Plan in hand, the City may be in a good position to gain state or federal grant funding for construction and implementation. Grant funding typically requires a local match, though there may be creative ways to provide those matches and combine funding sources. Some of the potential funding sources for this type of project are listed below.

The Land and Water Conservation Fund (LWCF) is a federal grant program through the National Park Service (NPS), authorized by Congress to fund on a

PART IV: COST ESTIMATES & FUNDING

Planning Level Cost Estimates for Improvements

The cost estimates provided below are "planning level", to be used for general budgeting for the implementation of the Rotary Park Master Plan. More refined cost estimates may be determined once a more detailed topographic survey has been completed for the site, and with further engineering design development. These estimates provide ballpark costs based on recent unit prices for similar work and on site conditions known at a planning level.

PLANNING LEVEL COST ESTIMATES City of Biddeford ROTARY PARK IMPROVEMENTS					
	QUANTITY	UNIT	UNIT PRICE	COST	COST/SF
MULTIUSE FIELD "A" (Lower Field)					
1	Strip and stockpile topsoil, 6"	1,500	CY	\$7.50	\$11,250
2	Scarify, Aerate, Recompact, 6" depth after stripping	1,500	CY	\$5.00	\$7,500
3	Common Fill, avg 1.5'	4,400	CY	\$12.00	\$52,800
4	Install filter fabric	83,200	SF	\$0.15	\$12,480
5	Lighting & Electrical Service, (10 poles+ power/controls)	10	LS	\$8,500.00	\$85,000
6	Drainage Layer (washed gravel) 8"	2,000	CY	\$25.00	\$50,000
7	Base Course A, 4"	1,000	CY	\$26.00	\$26,000
8	Stormwater Treatment / Grass Swales	1,300	LF	\$16.00	\$20,800
9	Loam and Seed 6" depth of loam, reuse & amend top soil"	1,500	CY	\$7.50	\$11,250
	Subtotal			\$279,080	\$3.52
MULTIUSE FIELD "H" (Upper Field)					
1	Strip and stockpile topsoil, 6"	1,500	CY	\$7.50	\$11,250
2	Scarify, Aerate, Recompact, 6" depth after stripping	1,500	CY	\$5.00	\$7,500
3	Common Fill, avg 3'	8,800	CY	\$10.00	\$88,000
4	Install filter fabric	83,200	SF	\$0.20	\$16,640
5	Lighting & Electrical Service, (10 poles+ power/controls)	10	LS	\$8,500.00	\$85,000
6	Drainage Layer (washed gravel) 8"	2,000	CY	\$25.00	\$50,000
7	Base Course A, 4"	1,000	CY	\$26.00	\$26,000
8	Stormwater Treatment / Grass Swales	1,300	LF	\$16.00	\$20,800
9	Loam and Seed 6" depth of loam, reuse & amend top soil"	1,500	CY	\$7.50	\$11,250
	Subtotal			\$318,440	\$4.02
FIELD REHABILITATION (FIELD "B", FOOTBALL)					
1	Strip and stockpile topsoil, 6"	1,350	CY	\$10.00	\$13,500
2	filter fabric	72,000	SF	\$0.20	\$14,400
3	Stormwater Treatment / Grass Swales	1,200	LF	\$16.00	\$19,200
4	Loam and Seed 6" depth, use new loam	1,350	CY	\$20.00	\$27,000
	Subtotal			\$74,100	\$1.03

Biddeford Rotary Park Master Plan Report

	QUANTITY	UNIT	UNIT PRICE	COST	COST/SF
PARKING AREA "F" (Central Parking Lot)					
1	850	CY	\$7.50	\$6,375	
2	1,700	CY	\$5.00	\$8,500	
3	45,500	SF	\$0.25	\$11,375	
4	1,700	CY	\$22.00	\$37,400	
5	850	CY	\$28.00	\$23,800	
6	500	LF	\$10.00	\$5,000	
7	1,200	LF	\$16.00	\$19,200	
8	2	EA	\$4,000.00	\$8,000	
Subtotal				\$119,850	\$2.63
PARKING AREA "G" EXPANSION (Softball Parking Lot)					
1	380	CY	\$7.50	\$2,700	
2	350	CY	\$5.00	\$1,750	
3	9,800	SF	\$0.25	\$2,400	
4	350	CY	\$22.00	\$7,700	
5	180	CY	\$25.00	\$4,500	
6	1,200	LF	\$16.00	\$19,200	
7	1	EA	\$4,000.00	\$4,000	
Subtotal				\$42,250	\$4.40
PARKING AREA "P" (Entrance/Main St. Parking Lot)					
1	1,300	CY	\$7.50	\$9,750	
2	1,300	CY	\$5.00	\$6,500	
3	36,000	SF	\$0.25	\$9,000	
4	1,300	CY	\$22.00	\$28,600	
5	670	CY	\$10.00	\$6,700	
6	500	LF	\$10.00	\$5,000	
7	1,000	LF	\$16.00	\$16,000	
8	1	EA	\$4,000.00	\$4,000	
Subtotal				\$85,550	\$2.38
				TOTAL:	\$919,070
				Contingency, Engineering, Permitting:	\$275,721
				Total Project Costs:	\$1,194,791

* Soils in lower field area typically somewhat sandy, amend soil with additional organic matter

** Soils in upper field area typically somewhat clay, amend soil with organic matter/fine grain material

Funding Opportunities

With the Rotary Park Master Plan in hand, the City may be in a good position to gain state or federal grant funding for construction and implementation. Grant funding typically requires a local match, though there may be creative ways to provide those matches and combine funding sources. Some of the potential funding sources for this type of project are listed below.

The Land and Water Conservation Fund (LWCF) is a federal grant program through the National Park Service (NPS), authorized by Congress to fund on a

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Recreation	PROGRAM: Court Resurface
Est. Total Cost: 34,000	Estimated Cost FY2019-2022: \$34,000
Estimated Cost FY2018: \$0	
City Share FY2018: \$0	City Share FY2019-2022: \$34,000

1. Description of Project: Resurface Tennis Courts at Mayfield and Clifford Park
2. Need for and impact of Project: Maintenance
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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$14,000	\$	\$	\$20,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$14,000	\$	\$	\$20,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$150,000	Program: Pumping Stations
Estimated Cost	Estimated cost
FY2018: \$37,500	FY2019-2022 \$112,500
City Share	City Share
FY2018: \$37,500	FY2019-2022: \$112,500

- 1. Description of Project:** Update Supervisory Control & Data Acquisition (SCADA) System & Process Improvements at (20) 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:** Ops. Maint. plans
- 4. Years previously on the BIDD CIP; funding received in each of the past five (5) years (if applicable):** None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Cost estimate through vendors and ongoing work being performed to date. Originated due to obsoleted existing equipment.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** None
- 9. Justification of timing of project and segments:** This project is required to Dial out all alarms and control operation and maintenance cost and to ensure regulatory compliance.
- 10. Other information:** Each Pumping station is \$7,500 each to change over. (20) twenty Stations remaining to change to new system.

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$37,500	\$37,500	\$37,500	\$37,500	\$0	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$37,500	\$37,500	\$37,500	\$37,500	\$0	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: 1,000,000	PROGRAM: Green Infrastructure, Install LID Devices and Structures
Estimated Cost FY2018: \$ 200,000	
	Estimated Cost FY2019-2022: \$ 800,000
City Share FY2018: \$ 200,000	City Share FY2019-2022: \$ 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: CSO Master Plan Phase II and MeDEP MS4 Permit**
- 4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none**
- 5. New personnel, equipment, or supplies required: consultants**
- 6. How project originated and how cost estimates were obtained: staff**
- 7. Any related department or City Projects: DPW, Wastewater**
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$1,000,000	Program: Treatment Plant
Estimated Cost	Estimated cost
FY2018: \$0	FY2019-2022 \$1,000,000
City Share	City Share
FY2018: \$0	FY2019-2022: \$1,000,000

- 1. Description of Project:** Install new Disinfection System.
- 2. Need for and impact of Project:** Go to Ultraviolet system and fade away from chemical.
- 3. Consistency with the adopted plans or other related planning documents:** Facilities Plan
- 4. Years previously on the BIDD CIP; funding received in each of the past five (5) years (if applicable)** None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Cost estimates by staff. Originated by benefits of discontinuing chemical cost and discharging chemicals to the Saco river.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** None
- 9. Justification of timing of project and segments:** Not knowing the cost of chemical in the future this could be a large savings. Not knowing Regulations in the future getting away from discharging chemical's to the river will be a major advantage.
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$0	\$0	\$500,000	\$500,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$0	\$0	\$0	\$500,000	\$500,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$50,000	Program: Treatment plant
Estimated Cost	Estimated cost
FY2018: \$0	FY2019-2022 \$50,000
City Share	City Share
FY2018: \$0	FY2019-2022: \$50,000

1. Description of Project: Change Return Activated sludge (RAS) pump # (3) three "Flow serve brand pump" to more reliable pump for said application.
2. Need for and impact of Project: Gives the plant the reliability of a third pump to handle (RAS) without continuous clogging issues.
3. Consistency with the adopted plans or other related planning documents: Ops. Maint. plan
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): None
5. New personnel, equipment, or supplies required: None
6. How project originated and how cost estimates were obtained: Project Originated through continuous plant monitoring. Getting a reliable third (RAS) pump would limit the maintenance time spent cleaning the Flow serve model pump prior to every storm. Estimated cost by staff.
7. Any related department or City Projects: None
8. Financing possibilities or potential grants: None
9. Justification of timing of project and segments (if applicable): This project is required to control operation cost, maintenance cost and to ensure daily regulatory compliance.
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$50,000	\$0	\$0	\$0	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$0	\$50,000	\$0	\$0	\$0	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$340,000	Program: Pump Stations
Estimated Cost	Estimated cost
FY2018: \$340,000	FY2019-2022 \$ 0
City Share	City Share
FY2018: \$340,000	FY2019-2022: \$ 0

1. Description of Project: FMI Lift Station Renewal and Replacement program. Coat existing pumping station wet well 17' deep. Install new valve pit, pumps, control panel and all associated equipment related to a pump station rehab project.

2. Need for and impact of Project: The Can station was installed in 1964. Last upgrade of this station was 1994 with only the pumps being changed out. Can is made of steel, very soft on the bottom with leaks. This is due to the depth of the can being 17' and very wet conditions. Equipment is beyond its life expectancy.

3. Consistency with the adopted plans or other related planning documents: Yes, maint. Plan

4. Years previously on the BIDD CIP; funding received in each of the past five (5) years (if applicable) None

5. New personnel, equipment, or supplies required: None

6. How project originated and how cost estimates were obtained: Cost estimates are based on two (2) similar projects of the same nature within the city per the Lift station Renewal program. Landry Street and Hospital pumping stations of similar structure.

7. Any related department or City Projects: None

8. Financing possibilities or potential grants: None

9. Justification of timing of project and segments: The can station is in very poor shape built in 1964. This project is to rehabilitate wet well by coating similar to the Landry Street station, add valve pit and replace pumps, controls, etc. This project will help control yearly operational cost and ensure public health and regulatory compliance.

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$340,000	\$0	\$0	\$0	\$0	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	340,000	\$0	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: 500,000	PROGRAM: Sewer Mapping Updates, Phase I
Estimated Cost FY2018: \$ 250,000	Estimated Cost FY2019-2022: \$ 250,000
City Share FY2018: \$250,000	City Share FY2019-2022: \$ 250,000

<p>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.</p>
<p>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..</p>
<p>3. Consistency with the adopted plans or other related planning documents: City MS4 Stormwater Plan</p>
<p>4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$</p>
<p>5. New personnel, equipment, or supplies required: consultants</p>
<p>6. How project originated and how cost estimates were obtained: staff and consultant</p>
<p>7. Any related department or City Projects: DPW, Engineering, IT, Stormwater</p>
<p>8. Financing possibilities or potential grants: city bond</p>
<p>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 Thacher Brook watershed sewer system digitally mapped. The current data set is incomplete and needs to be completed.</p>
<p>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</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$250,000	\$250,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$250,000	\$250,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$75,000	Program: CSO Tank
Estimated Cost	Estimated cost
FY2018: \$75,000	FY2019-2022 \$ 0
City Share	City Share
FY2018: \$75,000	FY2019-2022: \$ 0

- 1. Description of Project:** Add process water from Treatment plant facility to Mechanics park CSO Tank cells.
- 2. Need for and impact of Project:** Allows Wastewater employees to fill all tank cells from plant without requiring numerous trips back and forth from plant to flush cell's (3) three through (5) five. As of today we can only flush cells (1) one and (2) two with clean water billed to city from Maine Water Co. No source of water is available without hydrant and many hours of manual labor to fill cell's (3) three (4) four (5) five by hydrant water. Save on purchasing water from Maine water co. Also less chance of odors if ability to flush all cells after every storm.
- 3. Consistency with the adopted plans or other related planning documents:** Ops. Maint. plans
- 4. Years previously on the BIDD CIP; funding received in each of the past five (5) years (if applicable):** None
- 5. New personnel, equipment, or supplies required:** None
- 6. How project originated and how cost estimates were obtained:** Cost estimates are based on Pipe cost and construction cost by staff. Originated by operating issues.
- 7. Any related department or City Projects:** None
- 8. Financing possibilities or potential grants:** None
- 9. Justification of timing of project and segments:** Helps reduce staff cleaning tank hours and saves on the purchasing of clean water from Maine Water Co. Helps staff meet regulatory compliance.
- 10. Other information:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$75,000	\$0	\$0	\$0	\$0	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$75,000	\$0	\$0	\$0	\$0	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$150,000	Program: Treatment plant
Estimated Cost	Estimated cost
FY2018: \$0	FY2019-2022: \$ 150,000
City Share	City Share
FY2018: \$0	FY2019-2022: \$ 150,000

<p>1. Description of Project: Recirculation pump for aeration basin (A/B) #2. Add pump into A/B at far end of tank. Run 36" piping to receiving part of A/B, install (2) two mechanical mixers and install fiberglass wall 1/3 down tank to allow anoxic zone with inline Oxidation-reduction potential (ORP) measuring.</p>
<p>2. Need for and impact of Project: To allow staff to handle nitrification issues more readily through summer months and prepare for possible compliance with future permit regulations.</p>
<p>3. Consistency with the adopted plans or other related planning documents: Future permit req.</p>
<p>4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): None</p>
<p>5. New personnel, equipment, or supplies required: None</p>
<p>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 are needing to handle nitrogen limits per E.P.A with Maine still performing testing by D.E.P. for E.P.A We are experiencing these issue now during the summer months.</p>
<p>7. Any related department or City Projects: Concrete and steel analysis of aeration basins and clarifiers prior to any capital projects.</p>
<p>8. Financing possibilities or potential grants: None</p>
<p>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.</p>
<p>10. Other information:</p>

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$150,000	\$0	\$0	\$0	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$0	\$150,000	\$0	\$0	\$0	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$150,000	Program: Treatment plant
Estimated Cost	Estimated cost
FY2018: \$0	FY2019-2022: \$ 150,000
City Share	City Share
FY2018: \$0	FY2019-2022: \$ 150,000

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: Ops Maint. plan
4. Years previously on the BIDDIP; funding received in each of the past five (5) years (if applicable): None
5. New personnel, equipment, or supplies required: None
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 amylases of aeration basins and clarifiers prior to any capital projects.
8. Financing possibilities or potential grants: None
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$150,000	\$0	\$0	\$0	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$0	\$150,000	\$0	\$0	\$0	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$750,000	Program: Treatment Plant
Estimated Cost	Estimated cost
FY2018: \$0	FY2019-2022 \$750,000
City Share	City Share
FY2018: \$0	FY2019-2022: \$750,000

1. Description of Project: Change out Media in Bio-tower.
2. Need for and impact of Project: Older media replacement. Life expectancy is 15/20 years, Bio-tower was put on line in 1998.
3. Consistency with the adopted plans or other related planning documents: Ops. Maint. plan
4. Years previously on the BIDD CIP; funding received in each of the past five (5) years (if applicable): None
5. New personnel, equipment, or supplies required: None
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: None
8. Financing possibilities or potential grants: None
9. Justification of timing of project and segments: 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: None

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$0	\$0	\$0	\$750,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$0	\$0	\$0	\$0	\$750,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works	Division: Wastewater
Est. Total Cost: \$500,000	Program: Treatment Plant
Estimated Cost	Estimated cost
FY2018: \$0	FY2019-2022 \$500,000
City Share	City Share
FY2018: \$0	FY2019-2022: \$500,000

1. Description of Project: Install new Effluent Pumping station.
2. Need for and impact of Project: The need is because higher receiving water levels in the river allowing gravity flow going out from the plant to back up into the Aeration basins and clarifiers.
3. Consistency with the adopted plans or other related planning documents: Facilities Plan
4. Years previously on the BIDD CIP; funding received in each of the past five (5) years (if applicable) None
5. New personnel, equipment, or supplies required: None
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: None
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments: Not knowing how the receiving water levels will continue to change the need to force the treated water out of the plant is a must.
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$0	\$0	\$250,00	\$250,000	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$0	\$0	\$0	\$250,000	\$250,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: : \$1,200,000	PROGRAM: Sewer Pipe Replacement Along River
Estimated Cost FY2018: \$ 600,000	
	Estimated Cost FY2019-2022: \$ 600,000
City Share FY2018: \$ 600,000	City Share FY2019-2022: \$ 600,000

1. Description of Project: Replace 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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$600,000	\$ 600,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$600,000	\$600,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: : \$2,600,000	PROGRAM: CSO Storage Tank, Horrigan's Court Area
Estimated Cost FY2018: \$ \$1,300,000	
City Share FY2018: \$ \$800,000	Estimated Cost FY2019-2022: \$ 1,300,000
City Share FY2019-2022: \$ 800,000	City Share FY2019-2022: \$ 800,000

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 BIDDIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
8. Financing possibilities or potential grants: : MeDEP CWSRF
9. Justification of timing of project and segments (if applicable):): required by CSO Master Plan Phase II
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	1,300,000	1,300,000	\$	\$	\$	
NON-CITY SHARE	\$500,000	\$500,000	\$	\$	\$	
CITY SHARE	\$800,000	\$800,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: \$1,000,000	PROGRAM: Sewer Pipe Lining
Estimated Cost FY2018: \$ 200,000	
	Estimated Cost FY2019-2022: \$ 800,000
City Share FY2018: \$ 200,000	City Share FY2019-2022: \$ 800,000

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): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	200,000	\$200,000	\$200,000	\$200,000	\$200,000	
NON-CITY SHARE	\$	\$	\$		\$	
CITY SHARE	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: \$40,000	PROGRAM: Climate Adaptation Study
Estimated Cost FY2018: \$ 40,000	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$ 20,000	City Share FY2019-2022: \$ 0

- 1. Description of Project:** Engineering/ planning analysis to Determine effects of climate change on wastewater infrastructure components
- 2. Need for and impact of Project:** Conduct an analysis to Determine effects of climate change on wastewater infrastructure components
- 3. Consistency with the adopted plans or other related planning documents:** Climate Adaptation Planning
- 4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
- 5. New personnel, equipment, or supplies required:** consultants
- 6. How project originated and how cost estimates were obtained:** staff and consultant
- 7. Any related department or City Projects:** DPW, Engineering
- 8. Financing possibilities or potential grants:** MeDEP CWSRF grant
- 9. Justification of timing of project and segments.** Climate change issues are of particular importance when it comes to protecting the certain wastewater infrastructure components that out of necessity are located in lower lying areas.
- 10. Other information:** The Climate Adaptation Plan is intended to identify hazards associated with climate change, evaluate their impacts on critical assets, identify adaptation practices, and present recommendations that build resiliency to the critical assets. Some impacts to critical assets will develop slowly over time (sea level rise, air and water temperature changes, precipitation changes, etc.) and other impacts may happen suddenly (storms, tidal surge, ice jams, etc.).

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 40,000	\$	\$	\$	\$	
NON-CITY SHARE	\$20,000	\$	\$	\$	\$	
CITY SHARE	\$ 20,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: \$795,000	PROGRAM: : CSO Separation Project, Center Street
Estimated Cost FY2018: \$ 795,000	
	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 795,000	City Share FY2019-2022: \$ 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 BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 795,000	\$	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$795,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: \$4,800,000	PROGRAM: Elm Street Pump Station
Estimated Cost FY2018: \$ 1,000,000	
	Estimated Cost FY2019-2022: \$ 3,800,000
City Share FY2018: \$ 1,000,000	City Share FY2019-2022: \$ 3,800,000

1. Description of Project: New Pump station on Elm Street at River
2. Need for and impact of Project: to remove portions of wastewater flow from Horrigan's Court Pump Station by pumping to Main Street sewer, flow reduction required by CSO Master Plan Phase II to reduce CSO overflow
3. Consistency with the adopted plans or other related planning documents: CSO Master Plan Phase II
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
8. Financing possibilities or potential grants: MeDEP CWSRF Loan, city bond
9. Justification of timing of project and segments (if applicable): leaking pipe system, adds flow to the system and increases treatment costs and increases CSO activity, action required by CSO Master Plan Phase II
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	1,000,000	3,800,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	1,000,000	3,800,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: 100,000	PROGRAM: Fiscal Sustainability Study
Estimated Cost FY2018: \$ 100,000	Estimated Cost FY2019-2022: \$ 0
City Share FY2018: \$ 50,000	City Share FY2019-2022: \$ 0

1. Description of Project: : Engineering/ planning analysis to analyze fiscal sustainability of wastewater infrastructure components/systems
2. Need for and impact of Project: to analyze fiscal sustainability of wastewater infrastructure components and develop a plan
3. Consistency with the adopted plans or other related planning documents: Asset Management Plan
4. Years previously on the BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
8. Financing possibilities or potential grants: MeDEP CWSRF grant
9. Justification of timing of project and segments (if applicable): Maintaining fiscal sustainability is of particular importance when it comes to determining life cycle costs for wastewater infrastructure components
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$ 100,000	\$	\$	\$	\$	
NON-CITY SHARE	\$50,000	\$	\$	\$	\$	
CITY SHARE	\$50,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: \$600,000	PROGRAM: CSO Flow Monitoring
Estimated Cost FY2018: \$120,000	Estimated Cost FY2019-2022: \$ 480,000
City Share FY2018: \$120,000	City Share FY2019-2022: \$ 480,000

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 BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ 10,000
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	
NON-CITY SHARE	\$0	\$0	\$0	\$0	\$0	
CITY SHARE	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: \$650,000	PROGRAM: South Street Sewer Separation
Estimated Cost FY2018: \$650,000	Estimated Cost FY2019-2022: \$0
City Share FY2018: \$650,000	City Share FY2019-2022: \$0

1. Description of Project: South Street Sewer Separation Westmore to Mt. Pleasant
2. Need for and impact of Project: Continued Sewer separation work
3. Consistency with the adopted plans or other related planning documents: CSO master plan
4. Years previously on the BIDDCIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: separate sewers prior to paving project, in house estimate
7. Any related department or City Projects: PACTS, Public Works, Road Bond
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$650,000	\$	\$	\$	\$	
NON-CITY SHARE	\$0	\$	\$	\$	\$	
CITY SHARE	\$650,000	\$	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

**FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM
Project Description Form**

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: 100,000	PROGRAM: CSO Phase III Master Plan
Estimated Cost FY2018: \$0	Estimated Cost FY2019-2022: \$ 100,000
City Share FY2018: \$0	City Share FY2019-2022: \$ 100,000

- 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):** 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$ none
- 5. New personnel, equipment, or supplies required:** consultants
- 6. How project originated and how cost estimates were obtained:** consultants
- 7. Any related department or City Projects:** DPW, Engineering
- 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:**

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$0	\$100,000	\$	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$0	\$100,000	\$	\$	\$	

Attach on separate page(s) additional information (if needed).

FY2018 BIDDEFORD CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: DPW	DIVISION: Wastewater Administration
Est. Total Cost: \$850,000	PROGRAM: CSO Separation Project, Graham Street
Estimated Cost FY2018: \$ 0	
	Estimated Cost FY2019-2022: \$ 850,000
City Share FY2018: \$ 0	City Share FY2019-2022: \$ 850,000

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 BIDDICIP; funding received in each of the past five (5) years (if applicable): 2013- \$; 2014 - \$; 2015 - \$; 2016 - \$; 2017 - \$
5. New personnel, equipment, or supplies required: consultants
6. How project originated and how cost estimates were obtained: staff and consultant
7. Any related department or City Projects: DPW, Engineering
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:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2018	2019	2020	2021	2022	Future
TOTAL PROJECT COST	\$	\$	\$850,000	\$	\$	
NON-CITY SHARE	\$	\$	\$	\$	\$	
CITY SHARE	\$	\$	\$850,000	\$	\$	

Attach on separate page(s) additional information (if needed).