

City of Biddeford Capital Improvement Project Summary Table - City Manager Recommendation FY22

Funding	Previous	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
DON Anticipated Donations	\$ -	\$ 5,000	\$ 510,000	\$ 812,770	\$ 10,000	\$ 10,000	\$ -	\$ -
BON Bonding	\$ 500,000	\$ -	\$ 6,425,000	\$ 2,050,000	\$ 6,250,000	\$ 1,000,000	\$ -	\$ -
LEAS Capital Lease	\$ 435,888			\$ -	\$ -	\$ -	\$ -	\$ -
FUN Fund Raising	\$ -		\$ 243,785				\$ -	\$ -
CDBG Grants - CDBG	\$ -		\$ 35,197	\$ 312,322			\$ -	\$ -
FAA Grants - FAA	\$ -				\$ 1,187,500	\$ 1,187,500	\$ -	\$ -
ST Grants - State	\$ 400,000		\$ 1,084,868	\$ 333,264	\$ 513,264	\$ 298,264	\$ 839,000	\$ -
GRA Grants - Other	\$ 1,000,000	\$ 3,000,000	\$ 1,006,950	\$ 1,810,243	\$ 850,000	\$ 800,000	\$ 850,000	\$ -
LIB Library Funds	\$ -	\$ 14,800	\$ 29,676	\$ 27,130	\$ 36,000	\$ 23,900	\$ -	\$ -
PVT Private Funding	\$ -			\$ 150,000			\$ -	\$ -
TIF TIF Financing	\$ 500,000		\$ 1,217,500	\$ 624,995	\$ 440,000	\$ 4,365,000	\$ 200,000	\$ -
TIF-F Financing Supported by TIF	\$ -						\$ -	\$ -
RBN Revenue BAN	\$ -						\$ -	\$ -
RBD Revenue Bond	\$ -						\$ -	\$ -
SAC Saco	\$ -						\$ -	\$ -
SCH School Budget	\$ -	\$ -	\$ 184,000	\$ 184,000	\$ 240,000	\$ 188,000	\$ 188,000	\$ -
SRF Special Revenue Funds	\$ -			\$ 25,000		\$ 7,735,000	\$ -	\$ -
WWF Wastewater Fund	\$ 3,215,000	\$ 8,649,200	\$ 4,144,000	\$ 1,840,000	\$ 1,697,000	\$ 2,845,000	\$ 1,419,000	\$ 13,282,000
Total Other Funding Srcs.	\$ 6,050,888	\$ 11,669,000	\$ 14,880,976	\$ 8,169,724	\$ 11,223,764	\$ 18,452,664	\$ 3,496,000	\$ 13,282,000
COB City Operating Budget	\$ 2,077,094	\$ 1,361,047	\$ 4,732,113	\$ 5,557,094	\$ 5,642,604	\$ 4,186,297	\$ 1,955,652	\$ 25,000
Total All Funding Sources	\$ 8,127,982	\$ 13,030,047	\$ 19,613,089	\$ 13,726,818	\$ 16,866,368	\$ 22,638,961	\$ 5,451,652	\$ 13,307,000

Requests by Department

AIR Airport	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,267,500	\$ 1,265,000	\$ -	\$ -
CH City Hall	\$ 30,000	\$ 3,193,995	\$ 100,000	\$ 172,650	\$ 1,320,000	\$ 13,005,000	\$ 1,839,000	\$ -
ENG Engineering	\$ 2,726,000	\$ 190,000	\$ 4,960,300	\$ 5,774,650	\$ 1,228,200	\$ 345,000	\$ 670,000	\$ -
FAC Facilities	\$ 250,000	\$ 50,000	\$ 4,525,000	\$ 255,000	\$ 3,425,500	\$ 1,098,000	\$ -	\$ -
FD Fire	\$ -	\$ 67,000	\$ 65,000	\$ 83,000	\$ 82,000	\$ -	\$ 40,000	\$ -
IA Ice Arena	\$ -	\$ -	\$ 243,785	\$ 123,422	\$ 149,621	\$ -	\$ -	\$ -
ML McArthur Library	\$ -	\$ 19,800	\$ 39,676	\$ 39,900	\$ 46,000	\$ 33,900	\$ -	\$ -
PD Police	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW Public Works	\$ 1,332,482	\$ 735,052	\$ 2,297,331	\$ 2,226,112	\$ 1,962,459	\$ 1,932,113	\$ 1,012,000	\$ -
REC Recreation	\$ 384,500	\$ 50,000	\$ 277,997	\$ 1,062,084	\$ 638,088	\$ 2,114,948	\$ 471,652	\$ 25,000
WW Wastewater	\$ 3,405,000	\$ 8,649,200	\$ 7,044,000	\$ 3,890,000	\$ 6,747,000	\$ 2,845,000	\$ 1,419,000	\$ 13,282,000
Total Dept. Requests	\$ 8,127,982	\$ 13,030,047	\$ 19,613,089	\$ 13,726,818	\$ 16,866,368	\$ 22,638,961	\$ 5,451,652	\$ 13,307,000
	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
Proof to FY21 CIP		\$ 13,030,047	\$ -					
WasteWater Fund		\$ 8,649,200						
Garage - Other		\$ 3,000,000						
Library		\$ 19,800						
FY21 CIP		\$ 1,361,047						

City of Biddeford Airport Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	PROJECT	Priority @FY22	PRIOR FUNDING	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
AIR-FY22-002	Replace cold storage hangar	1	COB FAA	\$0 \$0	COB FAA	\$0 \$0	\$100,000 \$0	\$0	\$0	\$0
AIR-FY22-001	Tile floor replacement - lobby 88 Landry St.	2		COB	\$0	\$0	COB	\$17,500	\$0	\$0
AIR-FY22-003	Airport apron / parking	3			\$0	\$0	COB FAA	\$62,500 \$1,187,500	COB FAA	\$62,500 \$1,187,500
AIR-FY22-004	Snow Removal Equipment (SRE) Bldg	4	FAA	\$0	FAA	\$0		\$15,000		
Airport Totals										
	FAA	Grants - FAA	\$0	\$0	\$0	\$0	\$1,187,500	\$1,187,500	\$0	\$0
	COB	City Share	\$0	\$0	\$0	\$100,000	\$80,000	\$77,500	\$0	\$0
		Total Airport Projects	\$0	\$0	\$0	\$100,000	\$1,267,500	\$1,265,000	\$0	\$0
					\$0	\$100,000	\$1,267,500	\$1,265,000	\$0	\$0

City of Biddeford City Hall Captital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	Project	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future	
Assessing											
	None										
City Clerk											
	None										
Code Enforcement											
	None										
Finance/Tax											
CHB-FY21-001	Finance/Technology-Project Module (Healthy Homes Grant)	0		COB \$	-	COB \$ 1,350 GRA \$ 10,200	COB \$	-	COB \$	\$ -	\$ -
CHB-FY21-002	Finance/Technology-Tyler Content Manager	0				COB \$ 21,100	COB \$	-	COB \$	\$ -	\$ -
General Government											
CHB-FY21-003	General Government-Saco River/Wood Isl. Debris Removal Project	0	COB \$ 30,000	COB \$ 50,000	COB \$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Resources											
	None										
Technology											
CHB-FY21-004	Backup Node	0									
CHB-FY21-005	Technology- Bomgar Appliance Replacement	0									
CHB-FY21-006	Technology- BPD Server Migration	0									
CHB-FY21-007	Technology- Cyber Security Penetration	0									
CHB-FY21-008	File Server Replacement	0									
CHB-FY21-009	Technology-Hyperconverge Equipment	0									
CHB-FY21-010	Technology-Phone System Upgrade	0									
CHB1FY21-011	Technology-Public Works Camera Upgrade	0									
CHB-FY21-012	Technology- Switch Replacement Program	0									
CHB-FY21-013	Technology- Universal Power Supply (UPS)	0									

City of Biddeford City Hall Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	Project	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future					
CHB-FY21-014	Technology- WIFI Device Replacement														
Planning and Development															
CHB-FY21-015	Planning and Development- Gateways (Possible Grants)	0		COB ST	\$ - \$ -	COB ST	\$ - \$ 140,000	COB ST	\$ - \$ 320,000	COB ST	\$ - \$ 105,000	ST	\$ 839,000	COB ST	\$ - \$ -
CHB-FY21-016	Planning and Development- Riverwalk	0		GRA	\$ 3,000,000		GRA TIF	\$ 800,000 \$ 200,000	GRA TIF	\$ 800,000 \$ 200,000	GRA TIF	\$ 800,000 \$ 200,000			
CHB-FY21-017	Planning and Development- Study of westerly side of Maine St Parking	0		TIF	\$ 100,000			SRF TIF	\$ 7,735,000 \$ 4,165,000			\$ -			
CHB-FY21-018	Rewire City Hall to Cat 6	0		COB	\$ -										
City Hall Totals															
ST	Grants - State		\$ -	\$ -	\$ -	\$ 140,000	\$ 320,000	\$ 105,000	\$ 839,000	\$ -					
GRA	Grants - Other		\$ -	\$ 3,000,000	\$ -	\$ 10,200	\$ 800,000	\$ 800,000	\$ 800,000	\$ -					
TIF	TIF Financing		\$ -	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 4,365,000	\$ 200,000	\$ -					
SRF	Special Revenue Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,735,000	\$ -	\$ -					
COB	City Share		\$ 30,000	\$ 193,995	\$ -	\$ 22,450	\$ -	\$ -	\$ -	\$ -					
	Total City Hall Projects		\$ 30,000	\$3,193,995	\$ 100,000	\$ 172,650	\$1,320,000	\$13,005,000	\$ 1,839,000	\$ -					

City of Biddeford Engineering Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	Project	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
ENG-FY22-001	Electrical-Lincoln Street	1	ST COB	\$ - \$ 150,000		COB \$ 150,000				
ENG-FY22-002	Utilities Pearl Street	2			TIF \$ 600,000 COB \$ 600,000 WWF		COB \$ -			
ENG-FY22-003	Thatcher Brook	3		\$ 40,000		COB \$ 40,000 GRA \$ 60,000				
ENG-FY22-004	Bumps Out and Cross Walks Lower Main St	4	COB \$ 200,000	COB \$ -	COB	COB \$ 315,000 CDBG \$ 195,000	COB			
ENG-FY22-005	Hill/Main/Water	10	COB \$ 150,000 GRA \$ 850,000			TIF \$ 624,995 GRA \$ 698,105				
ENG-FY22-006	Thatcher Brook 319 Phase III	6			COB \$ 80,000 GRA \$ 140,000					
ENG-FY22-007	Thatcher Brook Management Plan	7			COB \$ 95,000	COB \$ 95,000	COB \$ 95,000	COB \$ 95,000	COB \$ 95,000	COB \$ 95,000
ENG-FY22-008	Engineering Design/Inspection services	8		COB \$ -	COB \$ 200,000	COB \$ 200,000	COB \$ 200,000	COB \$ 200,000	COB \$ 200,000	COB \$ 200,000
ENG-FY22-009	Thatcher Brook 319 Phase II	9	COB \$ - ST \$ -	COB \$ 84,000 GRA \$ 127,200						
ENG-FY22_000	Intersection Elm & Pearl	0			COB \$ 50,000 GRA \$ 150,000	COB \$ 344,062 GRA \$ 1,032,188				
ENG-FY22-011	River Wall Repair - Mechanics Park	11		COB \$ -	COB \$ -	COB \$ -	COB \$ -	COB \$ -	COB \$ -	COB \$ -
ENG-FY22-012	Pavement - Precourt St	12	COB \$ 165,000	COB \$ -	COB \$ 69,760 ST \$ 209,340					
ENG-FY22-013	Pavement -Pool Street	13	COB \$ 261,000	COB \$ - CDBG \$ -	ST \$ 489,000					
ENG-FY22-014	Sidewalks - South St	14			COB \$ 100,000 GRA \$ 256,000					
ENG-FY22_015	River Wall Repair, Mechanics Park	15	COB \$ 50,000		COB \$ 258,750 GRA \$ 258,750 TIF \$ 517,500					
ENG-FY22-016	Sidewalks - Adams St	16				COB \$ 200,000				
ENG-FY22-017	Sidewalks - Alfred St Phase II	17					COB \$ 403,200			

City of Biddeford Engineering Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	Project	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
ENG-FY22_018	Sidewalks - Alfred St I	18				COB \$ 970,300				
ENG-FY22-019	Crosswalks/Lights/Sidewalks- Washington	19	COB \$ ST \$	- -			COB \$ 240,000 TIF \$ 240,000			
ENG-FY22-020	River Wall Repair, Adj to Riverwalk	20	COB \$	-	COB \$ -					
ENG-FY22-021	Harbor Access/Boat Launch-Vines Landing	21	ST \$ 400,000 TIF \$ 500,000 WWF \$ 150,000						COB \$ 275,000 GRA \$ 50,000	
ENG-FY22-022	West Brook Skating Area Improvings	22		DON \$ -	DON \$ 500,000	DON \$ 800,000				
ENG-FY22-023	South Street	23	COB \$ FUN \$ GRA \$	- - -	COB \$ 50,000 GRA \$ 75,000					
ENG-2FY22-024	Climate Resilince needs	24			COB \$ 50,000	COB \$ 50,000	COB \$ 50,000	COB \$ 50,000	COB \$ 50,000	
Engineering Totals										
DON	Anticipated Donations		\$ -	\$ -	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
CDBG	Grants - CDBG		\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -
ST	Grants - State		\$ 400,000	\$ -	\$ 698,340	\$ -	\$ -	\$ -	\$ -	\$ -
GRA	Grants - Other		\$ 850,000	\$ -	\$ 1,006,950	\$ 1,790,293	\$ -	\$ -	\$ 50,000	\$ -
TIF	TIF Financing		\$ 500,000	\$ -	\$ 1,117,500	\$ 624,995	\$ 240,000	\$ -	\$ -	\$ -
WWF	Wastewater Fund		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COB	City Share		\$ 826,000	\$ 190,000	\$ 1,637,510	\$ 2,364,362	\$ 988,200	\$ 345,000	\$ 620,000	\$ -
	Total Engineering Projects		\$ 2,726,000	\$ 190,000	\$ 4,960,300	\$ 5,774,650	\$ 1,228,200	\$ 345,000	\$ 670,000	\$ -

City of Biddeford Facilities Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	PROJECT	Priority @FY22	PRIOR FUNDING	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
FAC-FY21-001	City Hall Regrade and Repave Parking Lot	0				COB \$ 60,000				
FAC-FY21-002	City Hall-Restoration	0	GRA \$ 150,000		COB \$ -					
	Heating				BON \$ 225,000					
	Windows		\$ 100,000		BON \$ 300,000					
	Sprinklers				BON \$ 100,000					
	ClockTower				BON \$ 2,500,000					
FAC-FY21-003	City Hall Window Replacement	0		COB \$ 50,000	COB \$ -					
FAC-FY21-004	Community Center Card Access System	0		COB \$ -						
FAC-FY21-005	Community Center-J Richard Martin Center	1			BON \$ 225,000		COB \$ 1,677,750			
FAC-FY21-006	Community Center-Myrtle Street Parking Lot	1						COB \$ 78,000		
FAC-FY21-007	Fire Department-Apparatus Floor Resurfacing	2					COB \$ 15,000			
FAC-FY21-008	Fire Department-Building Roof Repairs	2				COB \$ 45,000				
FAC-FY21-009	Fire Department-Eastern Fire Station (Sub Station)	1			BON \$ 100,000		BON \$ 1,200,000	BON \$ 1,000,000		
FAC-FY21-010	Fire Department-Fire House Floors	0					COB \$ 10,000			
FAC-FY21-011	Fire Department-Parking Lot	1					COB \$ 250,000			
FAC-FY21-012	Fire Department-Repointing Station Brick Work	3						COB \$ 20,000		
FAC-FY21-013	Fire Department-Windows	2				COB \$ 15,500	COB \$ 20,000			
FAC-FY21-014	May Field Tennis Cour Lights Conversion	0				COB \$ 9,750	GRA \$ 9,750			
FAC-FY21-015	Public Works - Sutomated Gate, Security	0					COB \$ 52,000			
FAC-FY21-016	Public Access Replace Roof	0			COB \$ -		SCH \$ 52,000			
FAC-FY21-017	Public Works-City Radio Box	0					COB \$ 28,750			
FAC-FY21-018	Public Works - Cold Storage for Recycling	0				COB \$ 115,000				
FAC-FY21-019	Public Works - Heating System Replacement	0			COB \$ 75,000					
FAC-FY21-020	Public Works - Salt Barn Lean To Addition	0	COB \$ -	COB \$ -						
FAC-FY22-001	Fire Dept Fire House Floors	0					COB \$ 10,000			
FAC-FY22-002	Public Works Green House	0					COB \$ 55,000			
FAC-FY22-003	Remove Smoke Stack MERC FY22	0			?? \$ 1,000,000		COB \$ 55,000			
Facilities Totals										
	DON		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BON		\$ -	\$ -	\$ 3,450,000	\$ -	\$ 1,200,000	\$ 1,000,000	\$ -	\$ -
	GRA		\$ 150,000	\$ -	\$ -	\$ 9,750	\$ -	\$ -	\$ -	\$ -
	SCH		\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -
	COB		\$ 100,000	\$ 50,000	\$ 1,075,000	\$ 245,250	\$ 2,173,500	\$ 98,000	\$ -	\$ -

City of Biddeford Facilities Captital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	PROJECT	Priority @FY22	PRIOR FUNDING	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
	Total Facilities Projects		\$ 250,000	\$ 50,000	\$ 4,525,000	\$ 255,000	\$ 3,425,500	\$ 1,098,000	\$ -	\$ -

City of Biddeford Fire Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	Project	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
BFD-FY21-001	Apparatus Floor Cleaning Mach	0		\$ -		COB \$ 18,000				
BFD-FY21-002	Ballistic Vests Replacement	1				COB \$ 65,000				
BFD-FY21-003	Battery Extrication Tools	2			COB \$ 40,000					
BFD-FY21-004	EMS Equipment	1	COB	\$ 67,000			COB \$ 67,000			
BFD-FY21-005	Hydraulic Rescue Tool Pump	3			COB \$ 10,000					
BFD-FY21-006	Ocean Rescue Boat	1							COB \$ 40,000	
BFD-FY21-007	Rescue Ropes and Harnesses	2					COB \$ 15,000			
BFD-FY21-007	Thermal Imagers	3			COB \$ 15,000					
Fire Department Totals										
	COB	City Share	\$ -	\$ 67,000	\$ 65,000	\$ 83,000	\$ 82,000	\$ -	\$ 40,000	\$ -
		Total Fire Department Projects	<u>\$ -</u>	<u>\$ 67,000</u>	<u>\$ 65,000</u>	<u>\$ 83,000</u>	<u>\$ 82,000</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ -</u>

City of Biddeford Ice Arena Capital Improvement Project Detail Table - City Manager Recommendation

Report No.	Project	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
BIA-FY21-001	Bleachers (Potential Fund Raising)				COB \$ - FUN \$ 243,785					
BIA-FY-002	Building Painting						COB \$ -			
BIA-FY22-003	Right Side Wall	1			COB \$ 38,502					
BIA-FY22-004	New Roof	2					COB \$ 149,621			
BIA-FY22-005	Replace Old Baxi Boilers	1			COB \$ 84,920					
Ice Arena Totals										
	FUN	Fund Raising	\$ -	\$ -	\$ 243,785	\$ -	\$ -	\$ -	\$ -	\$ -
	COB	City Share	\$ -	\$ -	\$ -	\$ 123,422	\$ 149,621	\$ -	\$ -	\$ -
		Total Ice Arena Projects	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 243,785</u>	<u>\$ 123,422</u>	<u>\$ 149,621</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Biddeford Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	PROJECT	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future	
MCL-FY21-001	Acoustic Improvements to Teen Area	1					LIB \$ 18,300 DON \$ 8,100			
MCL-FY21-002	Carpeting Replacement/Circulation Dep	1		LIB \$ 14,876 DON \$ 5,000						
MCL-FY21-003	LED Lighting - Efficiency Improvements (2nd Floor and Public Stairwell)	2			LIB \$ 2,880 DON \$ 2,770					
MCL-FY21-004	LED Lighting - Efficiency Improvements (Entrance and Exterior of Building)	3			LIB \$ 3,010 DON \$ 1,240					
MCL-FY21-005	Painting of 1863 Entrance	2	LIB \$ 11,500 DON \$ 3,900	LIB \$ 11,500 DON \$ 3,900						
MCL-FY21-006	Painting of Public Stairwell	3	LIB \$ 3,300 DON \$ 1,100	LIB \$ 3,300 DON \$ 1,100						
MCL-FY21-007	Reconstruction of Attic Stairwell	2					LIB \$ 5,600 DON \$ 1,900			
MCL-FY21-008	Replacement of York HVAC Rooftop 2008	1			LIB \$ 21,240 DON \$ 8,760					
MCL-FY21-009	Safety/Structural Integrity study	1				LIB \$ 4,100 DON \$ 1,400				
MCL-FY21-011	Spray Foam Insulation/1863 Attic & Walls	2				LIB \$ 31,900 DON \$ 8,600				
McArthur Library Totals										
	DON	Anticipated Donations	\$ -	\$ 5,000	\$ 10,000	\$ 12,770	\$ 10,000	\$ 10,000	\$ -	\$ -
	LIB	Library Funds	\$ -	\$ 14,800	\$ 29,676	\$ 27,130	\$ 36,000	\$ 23,900	\$ -	\$ -
		Total McArthur Library Projects	<u>\$ -</u>	<u>\$ 19,800</u>	<u>\$ 39,676</u>	<u>\$ 39,900</u>	<u>\$ 46,000</u>	<u>\$ 33,900</u>	<u>\$ -</u>	<u>\$ -</u>

City of Biddeford Police Captital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	PROJECT	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
BPD-FY21-001	Camera Surveillance	1			COB \$ 60,000					
BPD-FY21-002	Radio Project	0		COB \$ 75,000	COB \$ -	LEAS \$ -	LEAS \$ -	LEAS \$ -	LEAS \$ -	LEAS \$ -
				LEAS \$ -	LEAS \$ -	LEAS \$ -	LEAS \$ -	LEAS \$ -	LEAS \$ -	LEAS \$ -
Police Department Totals										
	COB	City Share	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Police Department Projects	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Biddeford Public Works Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	PROJECT	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future						
DPW-FY22-001	5 Year Vehicle/Equipment Repl:	1	SCH	\$ -	COB	\$ 985,000	COB	\$ 970,000	COB	\$ 990,000	COB	\$ 947,000	COB	\$ 749,000		
			WWF	\$ 160,000	WWF	\$ -	SCH	\$ 184,000	SCH	\$ 184,000	SCH	\$ 188,000	SCH	\$ 188,000	SCH	\$ 188,000
			COB	\$ 348,047	COB	\$ 265,000										
			LEAS	\$ 435,888												
DPW-FY22-002	Sidewalks	3	COB	\$ 388,547	COB	\$ 470,052	COB	\$ 75,000	COB	\$ 75,000	COB	\$ 75,000	COB	\$ 75,000	COB	\$ 75,000
DPW-FY22-003	Street Maintenance-Capital Pav	2			COB	\$ 481,803	COB	\$ 493,848	COB	\$ 506,195	COB	\$ 518,849				
					ST	\$ 386,528	ST	\$ 193,264	ST	\$ 193,264	ST	\$ 193,264				
DPW-FY22-004	Granite Point Culvert	4		COB	\$ -	COB	\$ 100,000									
					BON	\$ 75,000										
DPW-FY22-005	Rte 1 Improvements	6		COB	\$ -			COB	\$ 150,000							
							PVT	\$ 150,000								
DPW-FY22-006	Tree Management Plan	5			COB	\$ 10,000	COB	\$ 10,000	COB	\$ 10,000	COB	\$ 10,000				
Public Works Totals																
	BON	Bonding	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	LEAS	Capital Lease	\$ 435,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	ST	Grants - State	\$ -	\$ -	\$ 386,528	\$ 193,264	\$ 193,264	\$ 193,264	\$ 193,264	\$ -	\$ -	\$ -	\$ -	\$ -		
	PVT	Private Funds	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	SCH	School Budget	\$ -	\$ -	\$ 184,000	\$ 184,000	\$ 188,000	\$ 188,000	\$ 188,000	\$ 188,000	\$ 188,000	\$ 188,000	\$ 188,000	\$ -		
	WWF	Wastewater Fund	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	COB	City Share	\$ 736,594	\$ 735,052	\$ 1,651,803	\$ 1,698,848	\$ 1,581,195	\$ 1,550,849	\$ 824,000	\$ -	\$ -	\$ -	\$ -			
		Total Public Works Projects	\$ 1,332,482	\$ 735,052	\$ 2,297,331	\$ 2,226,112	\$ 1,962,459	\$ 1,932,113	\$ 1,012,000	\$ -	\$ -	\$ -	\$ -			

City of Biddeford Recreation Capital Improvement Project Detail Table - City Manager Recommendation FY22

Report No.	PROJECT	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
RECFY21-001	Clifford Park	2	COB \$ 13,000	COB \$ -	COB \$ 21,000	COB \$ 6,000	COB \$ 24,000	COB \$ 12,000	COB \$ 10,000	
RECFY21-002	Community Center Playground	0			COB \$ 62,000					
RECFY21-003	Court Resurface	0	COB \$ 18,500		COB \$ 20,000					
RECFY21-004	Doran Field	3	COB \$ -	COB \$ 12,000	COB \$ 20,000					
RECFY21-005	Ice Rink	0						COB \$ 30,000		
RECFY21-006	Memorial Field (Mayfield)	0			COB \$ 10,000	COB \$ 17,800	COB \$ 6,000			
RECFY21-007	Park Benches		COB \$ 5,000		COB \$ 2,500	COB \$ 3,000				
RECFY21-008	Park Fence Repairs	0				COB \$ 14,000				
RECFY21-009	Park in the Pines-Seawall	0				COB \$ 15,000				
RECFY21-010	Park Signage	5	COB \$ 4,000	COB \$ -	COB \$ 8,000					
RECFY21-011	Pierson's Lane Fence	0			COB \$ 18,000					
RECFY21-012	Pool Beach Ramp	0	SRF \$ -	SRF \$ 25,000						
RECFY21-013	Portable Stage	0			COB \$ 9,000					
RECFY21-014	Pre-K Lil Cubs	0	COB \$ -	COB \$ 15,000						
RECFY21-015	Property Purchase Gagne	0				COB \$ 150,000	GRA \$ 50,000			
RECFY21-016	Rotary Park Complex	7	COB \$ 118,000	COB \$ 139,000	COB \$ 432,962	COB \$ 337,488	COB \$ 294,148	COB \$ 431,652		
RECFY21-017	Shevenell Park	6	CDBG \$ -	CDBG \$ 35,197	CDBG \$ 117,322					
RECFY21-018	St Louis Field Complex	1	COB \$ 226,000	COB \$ 50,000	COB \$ 45,000	COB \$ 334,000	COB \$ 21,000	COB \$ 1,800,000		
RECFY21-019	Trash Cans		COB \$ -	COB \$ 1,400	COB \$ 1,400	COB \$ 1,400	COB \$ 1,400	COB \$ 1,400		
RECFY21-020	Park Amenities	4		COB \$ 1,400	COB \$ 3,900	COB \$ 4,400	COB \$ 1,400			
RECFY21-021	Mobile Restroom	0								\$ 25,000
Recreation Totals										
	CDBG		\$ -	\$ -	\$ 35,197	\$ 117,322	\$ -	\$ -	\$ -	\$ -
	GRA		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	SRF		\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	COB		\$ 384,500	\$ 50,000	\$ 242,800	\$ 919,762	\$ 588,088	\$ 2,114,948	\$ 471,652	\$ 25,000
	Total Recreation Projects		\$ 384,500	\$ 50,000	\$ 277,997	\$1,062,084	\$ 638,088	\$ 2,114,948	\$ 471,652	\$ 25,000

City of Biddeford Wastewater Capital Improvement Project Detail Table - Capital Improvement Project Detail Table Rev 1

Report No.	PROJECT	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
WWT-FY22-001	Collections-Private I/I Roof Drain Removal	8	WWF \$	300,000	WWF \$ 300,000	WWF \$ 300,000	WWF \$ 300,000	WWF \$ 300,000	WWF \$ 300,000	WWF \$ 300,000
WWT-FY22-002	Sewer Improvements - Pearl & Elm St	21	WWF \$	1,600,000	WWF \$ 1,425,000					
WWT-FY22-003	Sewer Mapping Program	8	WWF \$ 250,000	WWF \$ 250,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000
WWT-FY22-004	Stormwater Mapping Program	9	WWF \$ 200,000	WWF \$ 200,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000	WWF \$ 125,000
WWT-FY22-005	Sewer Pipe Lining	10			WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000	WWF \$ 200,000
WWT-FY22-006	Flow Monitoring	3	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000	WWF \$ 120,000
WWT-FY22-007	CSO Phase III Master Plan	3	WWF \$ 115,000	WWF \$ 120,000	WWF \$ 300,000	WWF \$ 300,000				
WWT-FY22-008	CSO Separation - Alfred St 01	16			BON \$ 1,200,000	WWF \$ -				
WWT-FY22-009	CSO Separation - Alfred St 02	17	WWF \$ 535,000 ST \$ - BON \$ 500,000	WWF \$ 1,430,000		BON \$ 700,000	WWF \$ 700,000			
WWT-FY22-010	CSO Separation - Summer St	18		WWF \$ 340,000			BON \$ 100,000			
WWT-FY22-011	CSO Separation - Alfred St 04	20	WWF \$ 760,000 ST \$ -				BON \$ 500,000		WWF \$ 500,000	
WWT-FY22-012	CSO Separation - Center St	2	WWF \$ 850,000		BON \$ 1,500,000					
WWT-FY22-013	CSO Separation - Elm St	15			WWF \$ 340,000					
WWT-FY22-014	CSO Storage Tank - Pool and Foss Road	0		WWF \$ 300,000						WWF \$ 1,700,000
WWT-FY22-015	CSO Separation - South St	7		WWF \$ 340,000	BON \$ -	BON \$ 1,000,000				
WWT-FY22-016	CSO Storage Tank - Horrigan's Court/Gooch St	0		WWF \$ 2,600,000						WWF \$ 2,300,000
WWT-FY22-017	FMI Pump Station Upgrade	16				WWF \$ 450,000				
WWT-FY22-018	Gooch St Pump Station	0								WWF \$ 2,432,000
WWT-FY22-019	Horrigans Court Pump Station	1	WWF \$ 75,000	WWF \$ 53,200	BON \$ 200,000	BON \$ -	BON \$ 350,000	BON \$ 4,450,000		
WWT-FY22-020	Portable Bypass Pump	14				WWF \$ 50,000				
WWT-FY22-021	Pump Station Controls	4			WWF \$ 53,000	WWF \$ 53,000	WWF \$ 53,000	WWF \$ 53,000	WWF \$ 14,000	
WWT-FY22-022	Bioreactor Diffusers	30		WWF \$ 300,000			WWF \$ 12,000	WWF \$ 12,000		
WWT-FY22-023	Clarifier #2 Rehab	1			WWF \$ 450,000					
WWT-FY22-024	Bidd Pool WWTF Disinfection Upgrade	0								WWF \$ 50,000
WWT-FY22-025	Effluent Pump Station	31			WWF \$ 25,000					WWF \$ 950,000
WWT-FY22-026	CSO #9 Tank Pump Replacement	25				WWF \$ 45,000				
WWT-FY22-027	Biotower Media Replacement	0		WWF \$ 45,000						WWF \$ 1,050,000

City of Biddeford Wastewater Capital Improvement Project Detail Table - Capital Improvement Project Detail Table Rev 1

Report No.	PROJECT	Priority @FY22	Previous Funding	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Future
WWT-FY22-028	Paint Aeration Basins	6	WWF \$ 75,000		WWF \$ 50,000					
WWT-FY22-029	WWTF Update for Nitrogen Removal	25		WWF \$ 170,000				WWF \$ 300,000		
WWT-FY22-030	CSO Separation-South St	0		WWF \$ 10,000						WWF \$ 1,300,000
WWT-FY22-031	Grit Removal System	9		WWF \$ 55,000	WWF \$ 160,000	WWF \$ 30,000	WWF \$ 40,000			
WWT-FY22-032	Updating PLC	11		WWF \$ 32,000		WWF \$ 10,000		WWF \$ 10,000		
WWT-FY22-033	RAS Pumps	28				WWF \$ 32,000				
WWT-FY22-034	WWTF Roofing	5			WWF \$ 52,000					
WWT-FY22-035	Elm St Pumps Station	0								WWF \$ 2,500,000
WWT-FY22-036	Sewer Upgrade - Diamond Match Park	0								WWF \$ 1,000,000
WWT-FY22-037	Effluent Flow Meter	15					WWF \$ 22,000			
WWT-FY22-038	CSO Separation - Alfred St 03	18						WWF \$ 1,600,000		
WWT-FY22-039	Sewer Cleaning Truck	1		WWF \$ 384,000	WWF \$ 419,000				WWF \$ 35,000	
Wastewater Totals										
	BON	Bonding	\$ 500,000	\$ -	\$ 2,900,000	\$ 2,050,000	\$ 5,050,000	\$ -	\$ -	\$ -
	WWF	Wastewater Fund	\$ 2,905,000	\$ 8,649,200	\$ 4,144,000	\$ 1,840,000	\$ 1,697,000	\$ 2,845,000	\$ 1,419,000	\$ 13,282,000
		Total Wastewater Projects	\$3,405,000	\$ 8,649,200	\$ 7,044,000	\$ 3,890,000	\$ 6,747,000	\$ 2,845,000	\$ 1,419,000	\$ 13,282,000