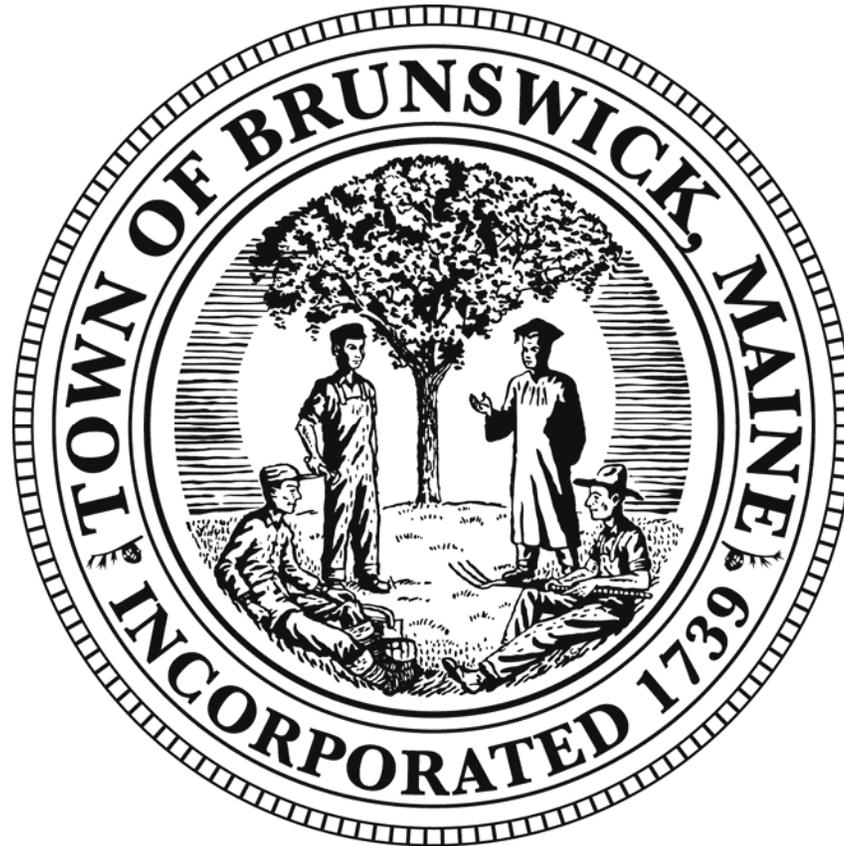


Town of Brunswick, Maine



Capital Improvement Program Fiscal Years Ending 2015-2019

Proposed: March 24, 2014
Public Hearing: May 15, 2014
Adopted: May 29, 2014

**Town of Brunswick, Maine
Capital Improvement Program
Adopted
For Fiscal Years Ending 2015-2019**

Table of Contents

	Page
Summary of Sources and Uses	1
Projects Recommended for funding	
Capital Improvements	2
Annual Programs/Reserves	3
Projects in Development	4
Proposed by Departments but not Recommended	5
Non-Town Projects	5
Projects with Proposed Debt	6
Debt Service charts	
Existing and Authorized Debt	7
Existing, Authorized and Proposed Debt	8
Existing, Authorized, Proposed and Projects in Development Debt	9
Estimated Tax Impacts - Summary	10
Tax Rate charts - Net Debt Service Effect on Tax Rate	
Existing, Authorized and Proposed Debt	12
Existing, Authorized, Proposed and Projects in Development Debt	13
Assumptions	14
Terms Used - Project Classifications	15
Terms Used - Definitions	16
Project Detail Sheets	17

Town of Brunswick, Maine
Capital Improvement Program
Adopted
For Fiscal Years Ending 2015-2019

PROJECTS	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTALS
Facilities - New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities - Improvements	7,110,000	1,202,580	-	536,921	-	-	1,739,501
Infrastructure	1,650,000	545,000	1,100,000	-	-	-	1,645,000
Capital Acquisitions	50,000	50,000	50,000	-	-	525,000	625,000
Municipal vehicle replacement	716,725	373,860	631,236	643,861	656,738	669,873	2,975,567
Municipal annual work programs	513,000	530,000	750,000	975,000	1,045,000	1,050,000	4,350,000
School vehicle replacement	156,500	169,000	177,620	186,501	195,826	205,617	934,564
BHS Carpet/Tile Replacement	-	100,000	100,000	100,000	100,000	-	400,000
School annual work programs	137,000	153,000	418,750	290,985	371,558	72,000	1,306,293
TOTALS	\$ 10,333,225	\$ 3,123,440	\$ 3,227,606	\$ 2,733,268	\$ 2,369,122	\$ 2,522,490	\$ 13,975,925
FUNDING SOURCES							
General Obligation Bonds	\$ 1,423,200	\$ 1,636,580	\$ -	\$ 536,921	\$ -	\$ 525,000	\$ 2,698,501
General Fund Balance	1,415,000	-	50,000	-	-	-	50,000
Municipal Revenues - Annual Prog	1,229,725	903,860	1,381,236	1,618,861	1,701,738	1,719,873	7,325,567
School Revenues	293,500	422,000	696,370	577,486	667,384	277,617	2,640,857
U.S. Government	5,700,000	-	-	-	-	-	-
State of Maine	70,000	-	900,000	-	-	-	900,000
Enterprise funds	-	-	-	-	-	-	-
Impact Fees	176,800	-	-	-	-	-	-
Reserves	-	161,000	-	-	-	-	161,000
Other	25,000	-	200,000	-	-	-	200,000
TOTALS	\$ 10,333,225	\$ 3,123,440	\$ 3,227,606	\$ 2,733,268	\$ 2,369,122	\$ 2,522,490	\$ 13,975,925

Project Summary

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Facilities - Improvements								
McLellan Building Planning	50,000	-	-	-	-	-	-	Gen. Fund Bal.
McLellan Building Improvements	950,000	-	-	-	-	-	-	Gen. Fund Bal.
Fitness Center Acquisition	5,700,000	-	-	-	-	-	-	U.S. Navy
Fitness Center Improvements	100,000	-	-	-	-	-	-	Gen. Fund Bal.
Water St Boat Landing	70,000	-	-	-	-	-	-	Gen. Fund Bal.
Water St Boat Landing	95,000	-	-	-	-	-	-	State of Maine/Other
Library Building Upgrades	-	132,500	-	-	-	-	132,500	G.O. Bonds
* Emerson Fire Station Improvements	-	300,000	-	-	-	-	300,000	G.O. Bonds
Recreation Boiler Building Roof	-	50,000	-	-	-	-	50,000	Reserves
Recreation Building Roof (partial)	-	16,000	-	-	-	-	16,000	Reserves
BHS Fire Alarm System	145,000	-	-	-	-	-	-	Gen. Fund Bal.
BJHS Air Quality	-	454,080	-	-	-	-	454,080	G.O. Bonds
BHS Boiler Plant Replacement	-	-	-	536,921	-	-	536,921	G.O. Bonds
BHS Track Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	G.O. Bonds
Total Facilities - Improvements	7,110,000	1,202,580	-	536,921	-	-	1,739,501	
Infrastructure								
Cooks Corner Road Development	1,423,200	-	-	-	-	-	-	G.O. Bonds
Cooks Corner Road Development	176,800	-	-	-	-	-	-	Reserves
Crosswalk lights	-	25,000	-	-	-	-	25,000	Reserves
Crosswalk lights	-	-	100,000	-	-	-	100,000	M.D.O.T
Nancy/Patricia/Pierce Reconstruction	-	500,000	-	-	-	-	500,000	G.O. Bonds
Androscoggin Bike Path Design	-	20,000	-	-	-	-	20,000	Reserves
Riverwalk	-	-	800,000	-	-	-	800,000	M.D.O.T
Riverwalk	-	-	200,000	-	-	-	200,000	Other
Union Street storm sewer (Prelim)	50,000	-	-	-	-	-	-	Gen. Fund Bal.
Total Infrastructure	1,650,000	545,000	1,100,000	-	-	-	1,645,000	

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL	FUNDING
Capital Acquisitions								
Telecommunications	50,000	50,000	50,000	-	-	-	100,000	Reserves
Engine 2 Replacement	-	-	-	-	-	525,000	525,000	G.O. Bonds
Total Capital Acquisitions	50,000	50,000	50,000	-	-	525,000	625,000	
Total Capital Improvements	\$ 8,810,000	\$ 1,797,580	\$ 1,150,000	\$ 536,921	\$ -	\$ 525,000	\$ 4,009,501	
Annual Programs/Reserves								
Municipal Vehicle Replacement								
Fire Vehicle Replacement	\$ 100,000	\$ 30,000	\$ 104,040	\$ 106,121	\$ 108,243	\$ 110,408	\$ 458,812	Munic. Revenues
Police Vehicle Replacement	135,725	106,440	141,208	144,032	146,913	149,851	688,444	Munic. Revenues
PW Vehicle Replacement	376,000	227,420	333,968	340,647	347,460	354,410	1,603,905	Munic. Revenues
P&R Vehicle Replacement	105,000	10,000	52,020	53,060	54,122	55,204	224,406	Munic. Revenues
Total vehicle replacement	716,725	373,860	631,236	643,861	656,738	669,873	2,975,567	
Municipal Annual Work Programs								
PW - Sidewalks	-	-	50,000	50,000	50,000	50,000	200,000	Munic. Revenues
PW - Street Resurfacing	513,000	530,000	700,000	725,000	750,000	775,000	3,480,000	Munic. Revenues
Woodward Point reconstruction	-	-	-	200,000	170,000	-	370,000	Munic. Revenues
Range Road Culvert	-	-	-	-	75,000	-	75,000	Munic. Revenues
Bowdoin/Whittier/Berry reconstructi	-	-	-	-	-	225,000	225,000	Munic. Revenues
Total annual work programs	513,000	530,000	750,000	975,000	1,045,000	1,050,000	4,350,000	
Total Municipal Programs/Reserves	\$ 1,229,725	\$ 903,860	\$ 1,381,236	\$ 1,618,861	\$ 1,701,738	\$ 1,719,873	\$ 7,325,567	
School Department								
School Vehicle Replacement	156,500	169,000	177,620	186,501	195,826	205,617	934,564	School Revenues
BHS Carpet/Tile Replacement	-	100,000	100,000	100,000	100,000	-	400,000	School Revenues
School Annual Work Program	137,000	153,000	418,750	290,985	371,558	72,000	1,306,293	School Revenues
Total School Programs/Reserves	\$ 293,500	\$ 422,000	\$ 696,370	\$ 577,486	\$ 667,384	\$ 277,617	\$ 2,640,857	
Total Annual Programs/Reserves	\$ 1,523,225	\$ 1,325,860	\$ 2,077,606	\$ 2,196,347	\$ 2,369,122	\$ 1,997,490	\$ 9,966,424	

*The Emerson Fire Station Improvements project was recently added, and is included here at maximum estimated cost for purposes of discussion.

Project Summary

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
Jordan Acres demo & site work	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	G.O. Bonds
Elementary School Solution	-	-	24,000,000	-	-	-	24,000,000	G.O. Bonds
Junior High School Solution	-	-	-	-	30,000,000	-	30,000,000	G.O. Bonds
BJHS sprinkler system	-	-	-	-	248,000	-	248,000	G.O. Bonds
Tennis Courts	-	-	-	202,000	-	-	202,000	G.O. Bonds
Bus Garage	-	-	-	-	-	1,200,000	1,200,000	G.O. Bonds
Central Fire Station	-	-	-	-	6,000,000	-	6,000,000	G.O. Bonds
Landfill Wastewater Treatment	-	-	1,000,000	-	-	-	1,000,000	G.O. Bonds
* Aquatics Facility	-	-	-	1,500,000	-	-	1,500,000	G.O. Bonds
* Aquatics Facility	-	-	-	1,500,000	-	-	1,500,000	Other
East Brunswick Fields	-	-	250,000	250,000	-	-	500,000	G.O. Bonds
Total Facilities	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,425,000</u>	<u>\$ 3,452,000</u>	<u>\$ 36,248,000</u>	<u>\$ 1,200,000</u>	<u>\$ 66,325,000</u>	
Infrastructure								
BHS Egress Road	-	-	500,000	-	-	-	500,000	G.O. Bonds
Union Street storm sewer	-	-	1,300,000	-	-	-	1,300,000	G.O. Bonds
Androscoggin Bike Path	-	-	-	300,000	-	-	300,000	G.O. Bonds
Androscoggin Bike Path	-	-	-	100,000	-	-	100,000	Impact Fees
Androscoggin Bike Path	-	-	-	1,600,000	-	-	1,600,000	U.S. D.O.T.
Total Infrastructure	-	-	1,800,000	2,000,000	-	-	3,800,000	
Total Projects in Development	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 27,225,000</u>	<u>\$ 5,452,000</u>	<u>\$ 36,248,000</u>	<u>\$ 1,200,000</u>	<u>\$ 70,125,000</u>	

*Estimates for the Aquatics Facility currently range from \$1.5 to \$3 million. The higher amount has been used in the CIP for discussion purposes.

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL	FUNDING
III. PROPOSED BY DEPARTMENTS BUT NOT RECOMMENDED								
<i>Capital Improvements</i>								
Facilities								
Lamb Boat Launch	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	I.F.W. - D.O.C.
Lamb Boat Launch	-	-	-	30,000	-	-	30,000	Gen. Fund Bal.
People Plus Parking Lot	-	-	-	100,000	-	-	100,000	Gen. Fund Bal.
Land for Brunswick's Future Skate Park	-	-	-	-	1,000,000	-	1,000,000	G.O. Bonds
	-	-	100,000	-	-	-	100,000	G.O. Bonds
Total Projects Not Recommended	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 250,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ 1,350,000</u>	
IV. NON-TOWN PROJECTS								
Black Bridge road removal	\$ -	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ 244,000	M.D.O.T.
Frank J.Wood Bridge/Rt 201 rehab	-	-	550,000	-	-	-	550,000	M.D.O.T.
New Meadows Bridge rehab	-	-	1,450,000	-	-	-	1,450,000	M.D.O.T.
Route 24 preservation paving	-	-	1,418,500	-	-	-	1,418,500	M.D.O.T.
Route 1 preservation paving	-	-	647,800	-	-	-	647,800	M.D.O.T.
Maine Region 10 master plan	-	3,400,000	-	-	-	-	3,400,000	MR 10 Bonds
Whittier Street Sewer	-	TBD	-	-	-	-	-	Sewer District
McLellan Street Sewer	-	TBD	-	-	-	-	-	Sewer District
Douglas Street Water Main	-	TBD	-	-	-	-	-	Water District
Coffin Street Water Main	-	TBD	-	-	-	-	-	Water District
Total Non-Town Projects	<u>\$ -</u>	<u>\$ 3,644,000</u>	<u>\$ 4,066,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,710,300</u>	

	Bond Tier	Bond Year	Fiscal Year	Estimated Project Cost	Assumed Bond Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
Debt on Recommended Projects									
Library Building Upgrades	10	30	2015-16	132,500	10	3.40%	17,755	0.05%	157,278
Emerson Station Building Repairs	10	30	2015-16	300,000	10	3.40%	40,200	0.11%	356,100
BHS Track Replacement	10	30	2015-16	250,000	10	3.40%	33,500	0.10%	296,750
BHS Boiler Plant Replacement	10	32	2017-18	536,921	10	3.80%	74,095	0.21%	649,137
BJHS Air Quality	10	30	2015-16	454,080	10	3.40%	60,847	0.17%	538,993
Engine 2 Replacement	10	34	2019-20	525,000	10	4.20%	74,550	0.21%	597,188
Nancy/Patricia/Pierce Road Reconstr.	15	30	2015-16	500,000	15	3.90%	52,833	0.15%	656,000
Cooks Corner Road Development	15	29	2014-15	1,423,200	15	3.70%	147,538	0.42%	1,844,467
				\$ 4,121,701			\$ 501,319		\$ 5,095,913
From Other Sources									
TIF Revenues - Cooks Corner Road Development				\$ 1,423,200			\$ 147,538		\$ 1,844,467
Net Proposed Debt in CIP				\$ 2,698,501			\$ 353,780		\$ 3,251,445
Debt on Projects in Development									
Jordan Acres Demolition	20	31	2016-17	175,000	20	4.60%	16,800	0.05%	259,525
Elementary School Solution	20	31	2016-17	24,000,000	20	4.60%	2,304,000	6.58%	35,592,000
Junior High School Solution	20	33	2018-19	30,000,000	20	5.00%	3,000,000	8.57%	45,750,000
Tennis Courts	20	32	2017-18	202,000	20	4.80%	19,796	0.06%	303,808
East Brunswick Fields	20	32	2017-18	500,000	20	4.80%	49,000	0.14%	752,000
Landfill Wastewater Treatment	20	31	2016-17	1,000,000	20	4.60%	96,000	0.27%	1,483,000
Bus Garage	20	34	2019-20	1,200,000	20	5.20%	122,400	0.35%	1,855,200
BHS Egress Road	10	31	2016-17	500,000	10	3.60%	68,000	0.19%	599,000
BJHS Sprinkler system	10	33	2018-19	248,000	10	4.00%	34,720	0.10%	302,560
Androscoggin Bike Path	20	32	2017-18	300,000	20	4.80%	29,400	0.08%	451,200
Union St Storm Sewer	20	31	2016-17	1,300,000	20	4.60%	124,800	0.36%	1,927,900
Central Fire Station	20	33	2018-19	6,000,000	20	5.00%	600,000	1.71%	9,150,000
Aquatics Facility	20	32	2017-18	1,500,000	20	4.80%	147,000	0.42%	2,256,000
Debt on Projects in Development				\$ 66,925,000			\$ 6,611,916		\$ 103,840,593

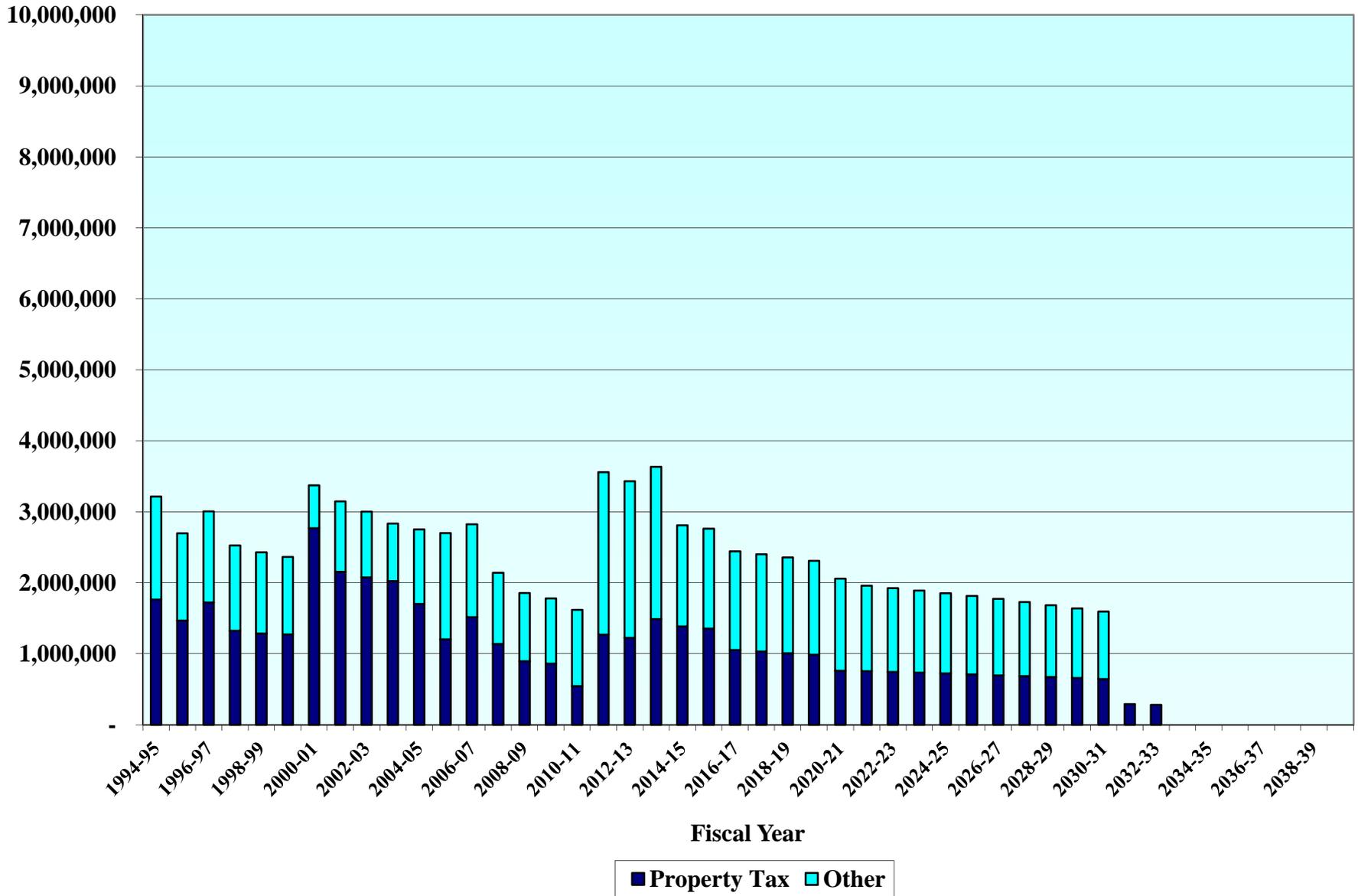
(a) The first year debt service payment is an estimate assuming level principal payments and the rates and terms shown. Actual rates and terms will be determined if and when bonds are issued.

(b) Assumes a 1% Tax Rate increase equals: **\$350,000**

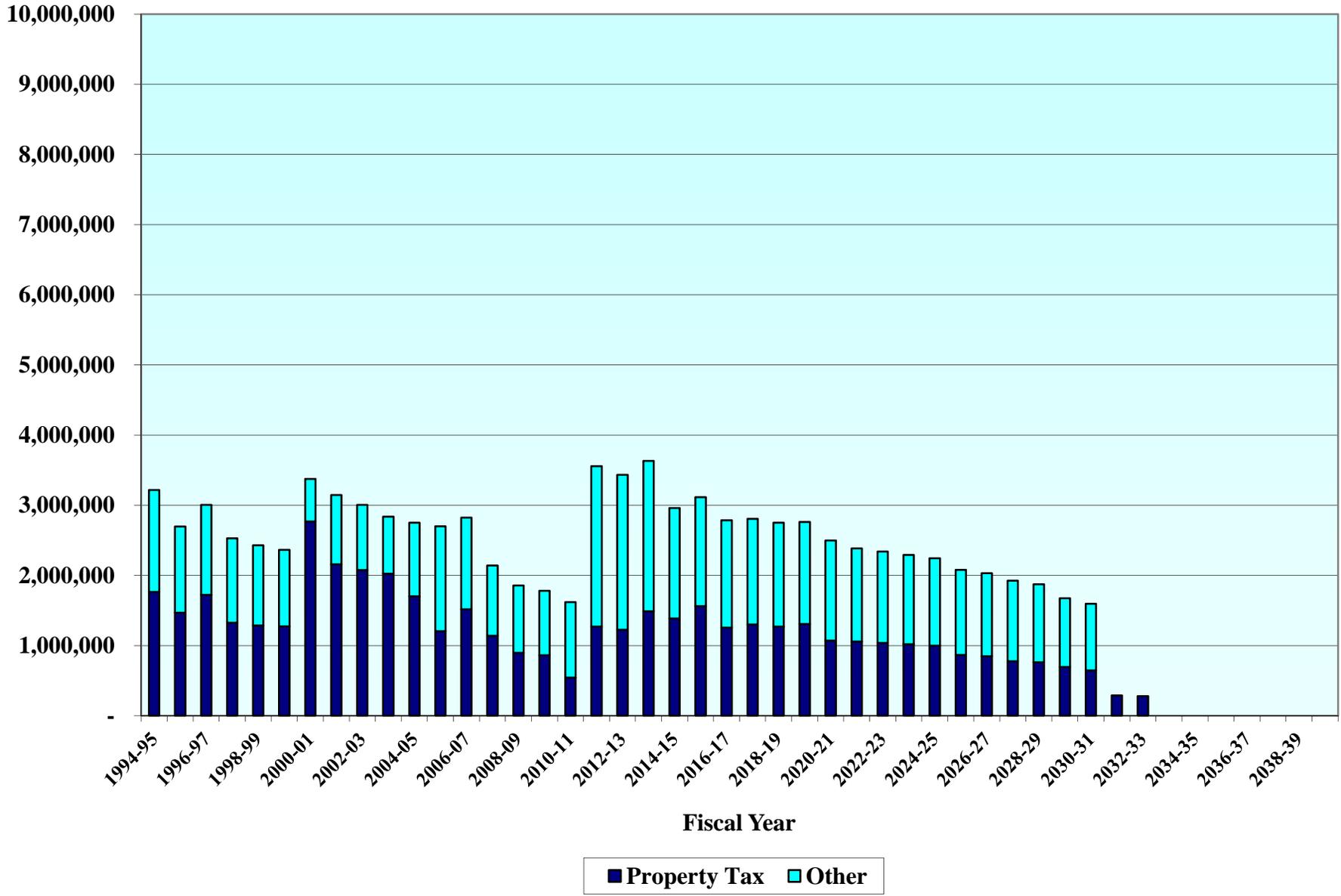
(c) This is the estimated total debt service over the life of the bonds. It assumes the rates and terms shown.

Town of Brunswick
Capital Improvement Program

Debt Service - Existing Debt and Authorized Debt

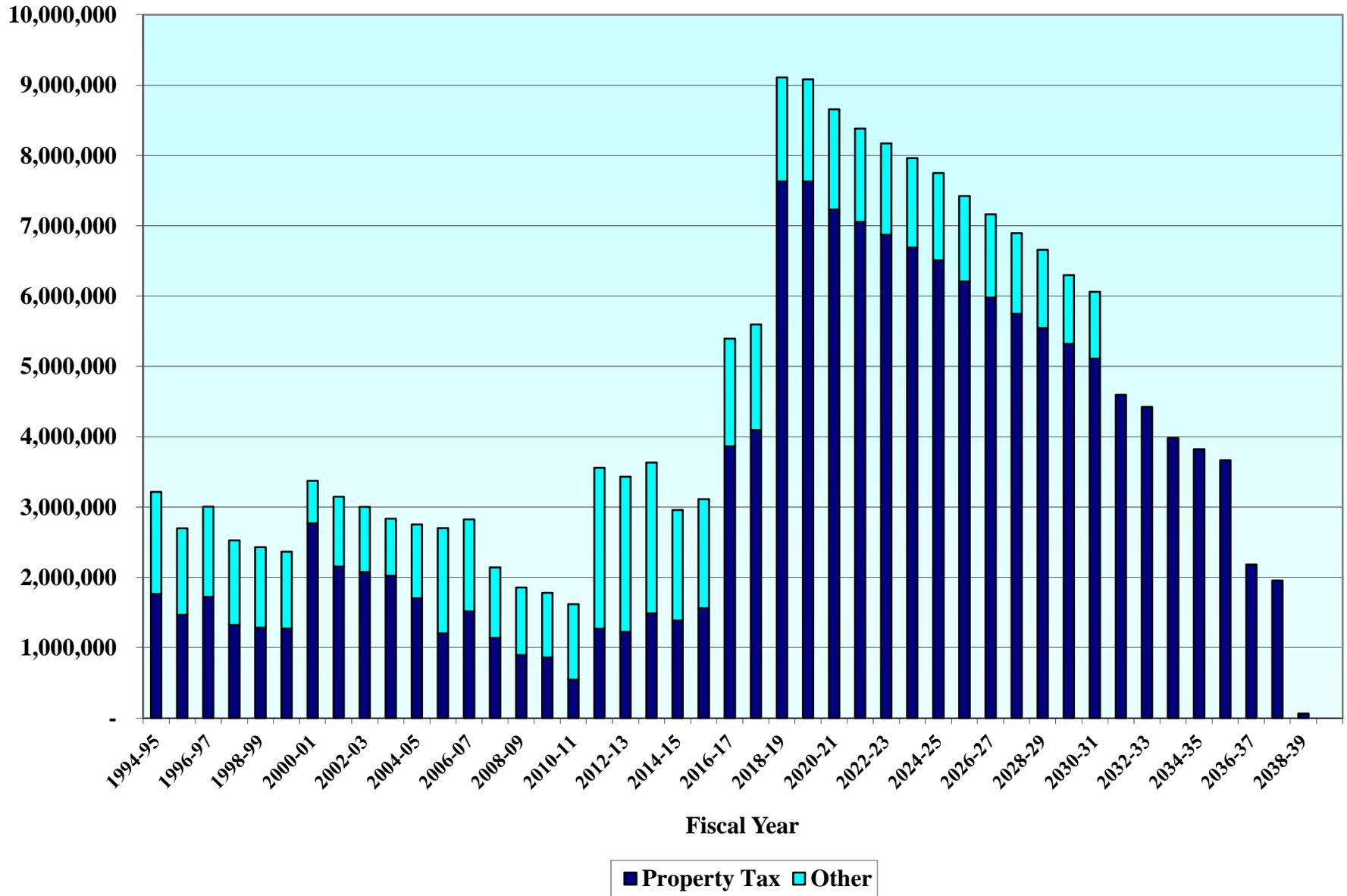


**Town of Brunswick
Capital Improvement Program
Debt Service - Existing, Authorized, and Proposed**



Town of Brunswick
Capital Improvement Program

Debt Service - Existing, Authorized, Proposed and Projects in Development



**Town of Brunswick, Maine
Capital Improvement Program**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
TAX IMPACT OF RECOMMENDED PROJECTS						
Projects Financed with Debt						
Existing Debt Service						
Existing Debt Service	\$ 3,632,836	\$ 2,811,249	\$ 2,763,279	\$ 2,442,928	\$ 2,400,711	\$ 2,355,906
TIF Subsidy	(84,900)	(83,480)	(82,060)	(78,315)	(76,245)	(74,175)
School Subsidy (estimated)	(2,059,314)	(1,341,739)	(1,325,706)	(1,310,649)	(1,292,704)	(1,272,507)
Existing Debt Service - Net	1,488,622	1,386,030	1,355,513	1,053,965	1,031,762	1,009,224
New Debt Service						
Authorized But Not Issued	-	-	-	-	-	-
Proposed Debt Service	-	147,538	349,163	340,488	405,908	395,193
TIF Subsidy	-	(147,538)	(144,028)	(140,517)	(137,007)	-
New Debt Service - Net	-	-	205,135	199,971	268,901	395,193
Existing and New Debt Service - Net	1,488,622	1,386,030	1,560,648	1,253,936	1,300,664	1,404,417
Change from Previous Year	264,847	(102,591)	174,617	(306,712)	46,728	103,753
Tax Rate Impact - Debt Service	0.76%	-0.29%	0.50%	-0.88%	0.13%	0.30%
Projects Financed with other than Debt						
Non-Debt Sources						
Municipal Revenues	1,229,725	903,860	1,381,236	1,618,861	1,701,738	1,719,873
School Revenues	293,500	422,000	696,370	577,486	667,384	277,617
Non-Debt Projects	1,523,225	1,325,860	2,077,606	2,196,347	2,369,122	1,997,490
Change from Previous Year	(458,539)	(197,365)	751,746	118,741	172,775	(371,632)
Tax Rate Impact - Non-Debt Projects	-1.31%	-0.56%	2.15%	0.34%	0.49%	-1.06%
Projects Financed Debt and Non-Debt						
Debt and Non-Debt Projects	3,011,847	2,711,890	3,638,254	3,450,282	3,669,786	3,401,907
Change from Previous Year	(193,692)	(299,956)	926,363	(187,971)	219,503	(267,879)
Tax Rate Impact - Capital Projects	-0.55%	-0.86%	2.65%	-0.54%	0.63%	-0.77%

**Town of Brunswick, Maine
Capital Improvement Program**

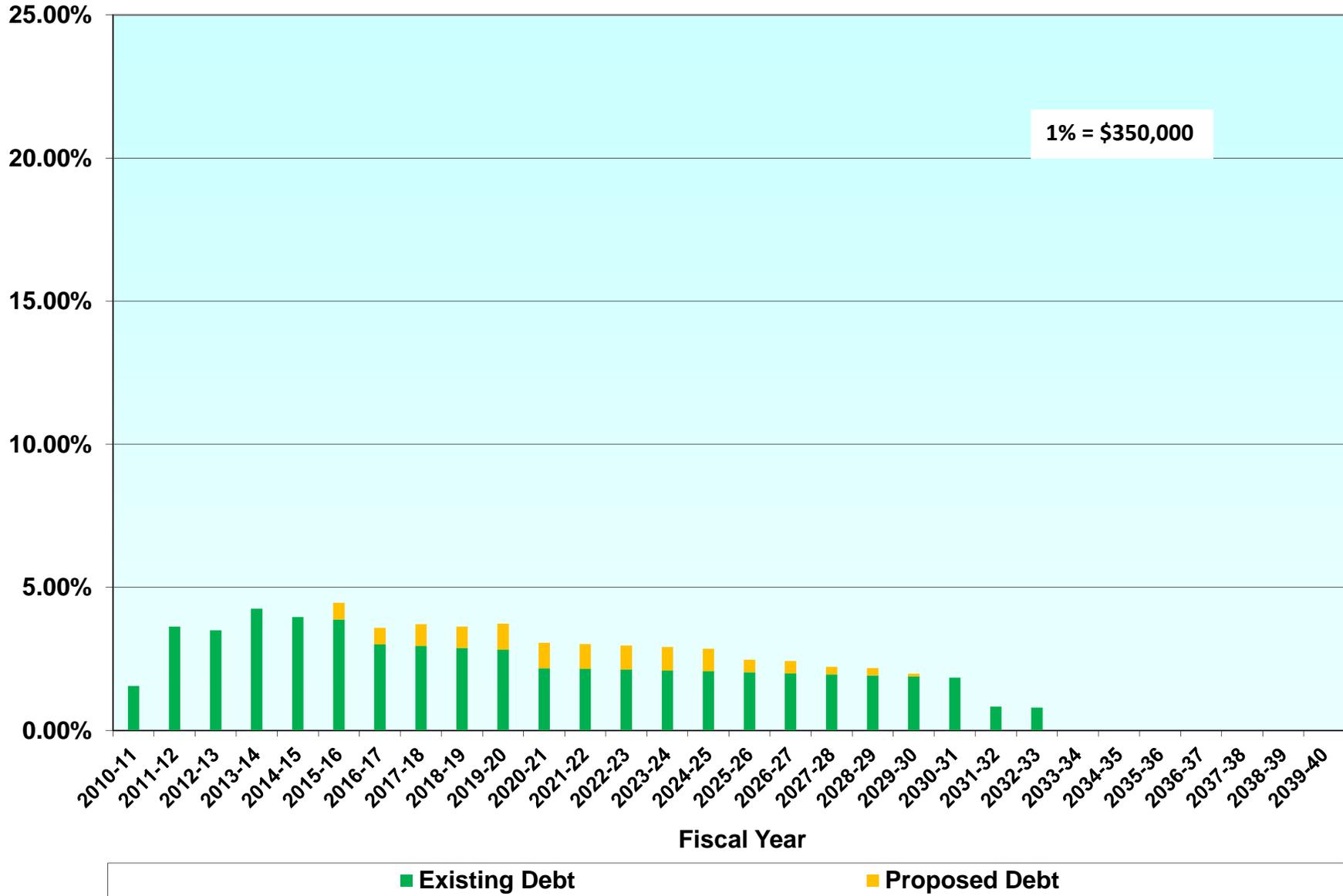
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Costs Related to New Projects						
Operating Costs	-	-	-	-	-	-
Change from Previous Year	-	-	-	-	-	-
<i>Tax Rate Impact - Operating Costs</i>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Recommended Projects & Operating Costs - Total	3,011,847	2,711,890	3,638,254	3,450,282	3,669,786	3,401,907
Change from Previous Year	(193,692)	(299,956)	926,363	(187,971)	219,503	(267,879)
<i>Tax Rate Impact - Projects & Operating</i>	-0.55%	-0.86%	2.65%	-0.54%	0.63%	-0.77%
Estimates assume a 1% tax increase is equal to:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

Projects Under Development						
Estimated Debt Service	-	-	-	2,609,600	2,792,104	6,358,126
Change from Previous Year	-	-	-	2,609,600	182,504	3,566,023
<i>Tax Rate Impact - Projects under Development</i>	0.00%	0.00%	0.00%	7.46%	0.52%	10.19%
Total Proposed and Projects Under Development	3,011,847	2,711,890	3,638,254	6,059,882	6,461,889	9,760,033
Change from Previous Year	(193,692)	(299,956)	926,363	2,421,629	402,007	3,298,144
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	-0.55%	-0.86%	2.65%	6.92%	1.15%	9.42%
Estimates assume a 1% tax increase is equal to:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

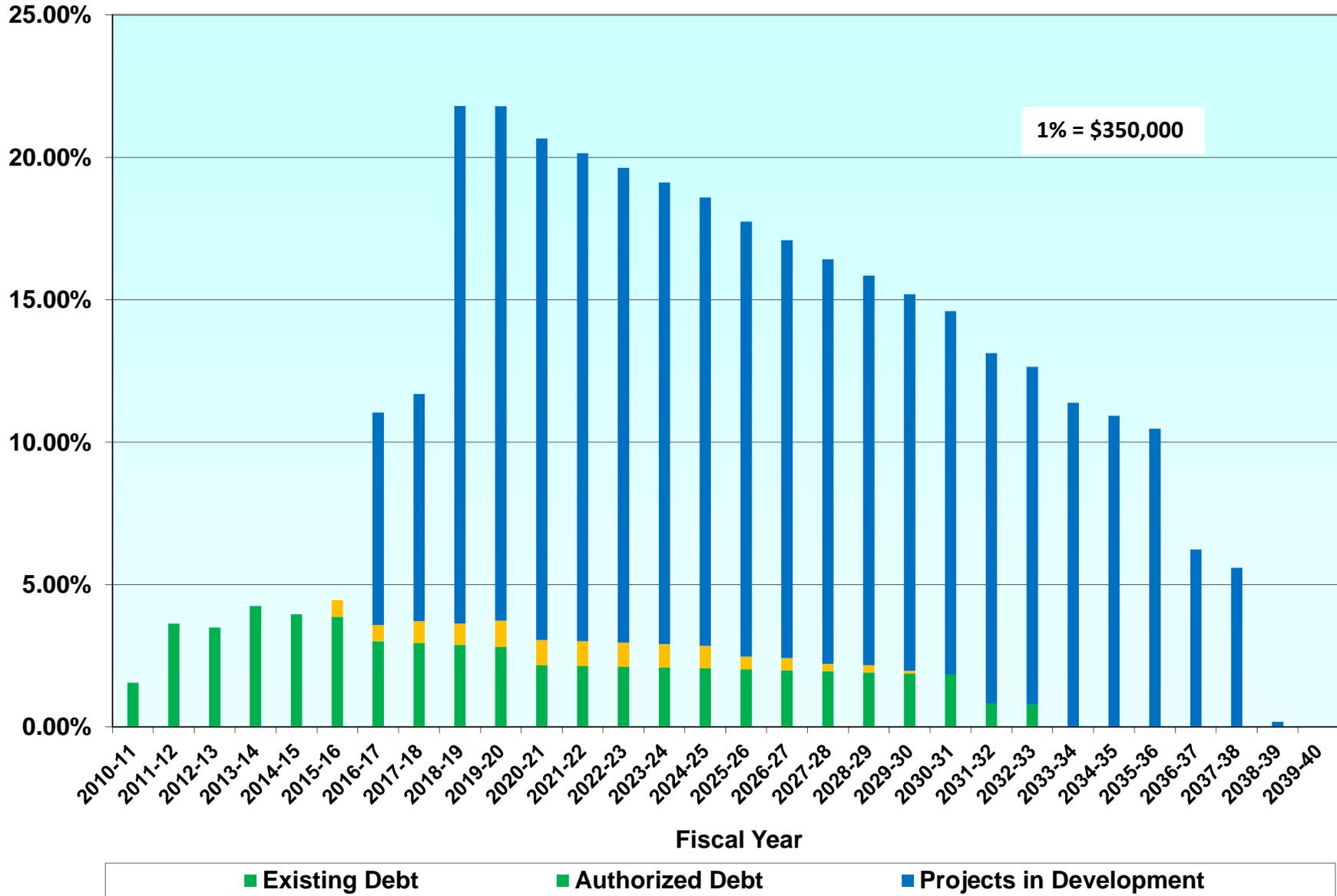
Town of Brunswick
Capital Improvement Program

Net Debt Service Effect on Tax Rate



Town of Brunswick
Capital Improvement Program

**Net Debt Service Effect on Tax Rate
Including Projects in Development**



Town of Brunswick, Maine
Capital Improvement Program
Town of Brunswick, Maine
Capital Improvement Program
Assumptions

Tier	Bond Years	Bond Year Start						
		28	29	30	31	32	33	34
5	0-5	2.50%	2.70%	2.90%	3.10%	3.30%	3.50%	3.70%
10	6-10	3.00%	3.20%	3.40%	3.60%	3.80%	4.00%	4.20%
15	11-15	3.50%	3.70%	3.90%	4.10%	4.30%	4.50%	4.70%
20	16-20	4.00%	4.20%	4.40%	4.60%	4.80%	5.00%	5.20%
25	21-25	4.50%	4.70%	4.90%	5.10%	5.30%	5.50%	5.70%
30	26-30	5.00%	5.20%	5.40%	5.60%	5.80%	6.00%	6.20%
Base:	2.50%							
Year Inc.	0.20%							
Tier Inc:	0.50%							

Bond Year	Fiscal Year	
28	2013-14	
29	2014-15	
30	2015-16	Elementary School
31	2016-17	State Subsidy: 87.04%
32	2017-18	Taxes
33	2018-19	One percent: \$350,000
34	2019-20	

**Town of Brunswick, Maine
Capital Improvement Program**

Terms used in this Capital Improvement Program

CIP Project Classifications

CIP Projects are classified in one of four classifications:

CIP Projects Recommended for Funding - Projects and acquisitions included have been sufficiently developed and defined as to clearly identify the scope and cost of the project and the recommended funding sources. It is highly likely that projects in this class will eventually be authorized for completion and funding.

CIP Projects In Development - Projects and acquisitions of this class are under active consideration but have not been sufficiently developed or defined to clearly identify the scope or cost of the project. Typically, projects in this category are being evaluated from several alternatives, or there is not sufficient confidence in the cost estimates to determine whether the project should be recommended for funding.

CIP Projects Not Recommended - Projects and acquisitions of this class have been identified or requested by departments or others but are either insufficiently developed or defined, or have been deemed to be beyond the funding capacity of the Town. These projects may receive consideration at a future date should circumstances warrant.

CIP Projects Non-Town Funded - Projects to be completed and funded solely by entities other than the Town, with an estimated operational cost impact to the Town of less than \$25,000, are of interest to the Town in its planning efforts. However, as they have a minimal, or no, impact on Town finances, they are shown separately from Town funded projects.

**Town of Brunswick, Maine
Capital Improvement Program**

Terms used in this Capital Improvement Program

CIP Definitions

Capital Project or Acquisition – a CIP project, item, or a network or system of items must have a cost of at least \$100,000 and a life expectancy of five years or more. The terms “project” and “projects” shall include items that are acquisitions.

Network or System of Items - items that are intended to be a part of a larger network or system, that when purchased individually may have a cost of less than \$100,000. For example, a computer network may be comprised of several components, each of which cost less than \$100,000, but as a group comprise a network costing \$100,000 or more.

Vehicle Replacement Program – a systematic annual funding process for the replacement of fleet vehicles and equipment. These programs shall be included as items in the CIP even when the annual funding is less than \$100,000.

Work Programs – refers to capital project work generally performed by department or contracted resources and funded annually. These programs shall be included as items in the CIP.

Minor Capital – Refers to items that, although capital in nature, do not meet the above definitions of a project or acquisition, or of a system or network or items. Minor capital items should be included in the Town’s annual operating budget.

Operating costs – Refers the ongoing annual costs associated with a capital project or acquisition. The Town shall identify the estimated annual operating cost impact (net increase or decrease) related to a project when those operating cost impact to the Town is estimated to be \$25,000 or greater.

Debt - Related Terminology

Existing Debt Service - The existing debt service costs taken from the current debt service schedules. It represents the actual current obligations of the Town.

Enterprise Debt - This is debt on the Town's solid waste landfill facilities. The debt service for those facilities is intended to be recovered through user fees or subsidy.

TIF Debt - This is debt intended to be paid with Tax Increment Financing (TIF) Revenues.

Debt Authorized But Not Issued - This is an estimate of the debt service costs on projects that have been authorized but for which debt has not yet been issued. These are estimates. The actual costs will be determined by project costs, structure of the bond issues, and prevailing interest rates at the time the bonds are issued.

Proposed New Debt - The debt service costs for new projects proposed in the CIP. These are estimates. The actual costs will be determined by project costs, structure of the bond issues, and prevailing interest rates at the time the bonds are issued.

State School Construction Debt Service Subsidy - The State of Maine Department of Education (DOE) assists school units with state-approved construction projects under a complex arrangement. First, the DOE, after extensive review of a proposed school construction project, determines a level of project costs that it deems eligible for state subsidy. Then, the annual debt service for those eligible costs is included in the calculation of the unit’s annual subsidy of all of its education costs, using the State’s Essential Programs and Service (EPS) funding model. The EPS model uses a number or variables that will change annually. Further, the model is subject to change by the actions of the State Legislature and the DOE. Also the annual level of EPS funding is determined in the State budget process. School debt service subsidy estimates are intended only for planning purposes. Future estimates and actual subsidy payments may be materially different.

**Town of Brunswick, Maine
Capital Improvement Program
For Fiscal Years Ending 2015-2019**

Project Detail Sheets

	Page
CIP Projects Recommended for Funding - Projects and acquisitions included have been sufficiently developed and defined as to clearly identify the scope and cost of the project and the recommended funding sources. It is highly likely that projects in this class will eventually be authorized for completion and funding.	17
CIP Projects In Development - Projects and acquisitions of this class are under active consideration but have not been sufficiently developed or defined to clearly identify the scope or cost of the project. Typically, projects in this category are being evaluated from several alternatives, or there is not sufficient confidence in the cost estimates to determine whether the project should be recommended for funding.	43
CIP Projects Not Recommended - Projects and acquisitions of this class have been identified or requested by departments or others but are either insufficiently developed or defined, or have been deemed to be beyond the funding capacity of the Town. These projects may receive consideration at a future date should circumstances warrant.	69

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Curtis Library (CML) Building Upgrades - Carpet Replacement			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Curtis Memorial Library		Library Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
CML - 23 Pleasant Street		Y	6	15
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

Carpet replacement in the public areas and high traffic areas of the library. Proposals include options for minimizing disruption to public service hours and working around book stacks.

Proposal calls for installing carpet tiles with a projected life of 12 years.

Existing carpet is the original carpet installed by Capozza Tile Co. (Portland, ME) in the library renovation project completed Oct 1999. Manufacturer's rated life of 10 years has been exceeded, but because of consistent preventative maintenance the practical life has been extended.

Continued maintenance has further extended the life of the carpet. First floor wear is highest priority beginning 2014-15

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
GO Bonds		132,500	-				132,500
							-
							-
							-
							-
TOTAL SOURCES	-	132,500	-	-	-	-	132,500
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
First Floor		73,500					73,500
Second Floor		59,000					59,000
							-
							-
							-
							-
							-
TOTAL USES	-	132,500	-	-	-	-	132,500

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Capozza Tile 3/18/11 design estimate

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

Refer to the 2008 Comprehensive Plan Policy Area 2, Key Objective #2. Long term maintenance of capital facilities is preferable to replacement.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

This project would be managed by the Library's Operations Manager, with no impact on Town departments or staff other than the finance office for payment.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

This project is being proposed for 2013-15 which is the latest reasonable time frame. If delayed further it would result in a shabby appearance in an otherwise well-kept building. The condition of the building is noticed by thousands annually, and is a reflection on the Town.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Emerson Fire Station Improvements			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Fire Department		Fire Chief		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Emerson Fire Station		N		
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The Fire Department has experienced difficulty maintaining heat within the Apparatus Bays and in maintaining a comfortable environment for the spaces within the Administration Area.

Based on an evaluation in January 2014 by Wright-Pierce, the most significant factors contributing to the problems experienced at the Emerson Fire Station can be summarized as:

- Inadequate integrity of the building envelope, particularly the ceilings;
- Inadequate outside makeup airflow and/or excessive exhaust airflow, which creates significant negative room air pressure, and causes outside air infiltration;
- Reliance on hot air only to heat the Administration Area;
- Air balance and zoning issues within the Administration Area;
- Unit HV- 1 in the Apparatus Bays utilizes 100% outside air, with no option to recycle the air within the space;
- Inadequate reliability and adjustment of the boilers;
- Inadequately configured automatic controls for the heating and ventilation units in the Apparatus Bays.

Wright-Piece makes specific recommendations for tightening up the exterior envelope of the building and various improvements to the heating, ventilating and air conditioning systems. Many of the recommendations involve installation of additional systems to supplement the existing HVAC systems or enhancements to improve the efficiency and control of the existing systems.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
G.O. Bonds		300,000					300,000
							-
							-
							-
TOTAL SOURCES	-	300,000	-	-	-	-	300,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Construction Improvements		300,000					300,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	300,000	-	-	-	-	300,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Improvement estimates provided by Wright-Pierce, January 2014

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

No known impact to other departments.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

It is anticipated that the recommended improvements would result in a savings in HVAC costs.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

No alternatives are deemed available

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Recreation Boiler Building Roof			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
220 Neptune Drive		N		
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

To fund repairs to the roof of the heating system building adjacent to the Recreation Center.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Reserves		50,000					50,000
							-
							-
							-
TOTAL SOURCES	-	50,000	-	-	-	-	50,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Facilities - Improvements		50,000					50,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	-	-	-	-	50,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Roof audit by Independent Roof Services, Inc., dated May 10, 2013

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

No known impact to other departments.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

None

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

No alternatives are deemed available. Maintenance is critical to avoid further deterioration.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Recreation Boiler Building Roof			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
220 Neptune Drive		N		
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

To fund repairs to portions of the roof of the Recreation Center.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Reserves		16,000					16,000
							-
							-
							-
TOTAL SOURCES	-	16,000	-	-	-	-	16,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Facilities - Improvements		16,000					16,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	16,000	-	-	-	-	16,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

January 2014 roof inspection report/evaluation by G&E Roofing

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

No known impact to other departments.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

No alternatives are deemed available. Maintenance is critical to avoid further deterioration.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Brunswick Junior High School Air Quality				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Junior High School 65 Columbia St.				25

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

The Brunswick Junior High School Air Quality Project for 2014-15 in the amount not to exceed \$454,080 is the remainder of four phases designed to improve interior air quality and heating efficiency. This phase is for various portions of the junior high school building. The work consists primarily of replacement of air handling, filtration and heating equipment. The work is proposed to be accomplished during the summer of 2014 and be completed prior to the opening of school in September 2015. The work will be accomplished by Siemens and all payments will be made to them.

Option A: \$ 141,936.00, CAFETERIA WING (complete)
Option B: \$ 95,674.00, SCIENCE WING
Option C: \$ 343,302.00, Gym Wing
Option D: \$ 4,610.00, CABINET UNIT HEATER IN 2ND FLOOR CLOSET 100 WING
Option E: \$ 10,494.00, CEILING REPLACEMENT AND EXHAUST FAN RM 113J
Option F: \$ 5,996.00, 200 WING RE-BALANCE FOR VENTILATION AND EXHAUST (complete)
~~**Option G: \$ 6,840.00, SPEED CONTROL FOR 100 WING CEILING UNIT VENTILATORS (complete)**~~

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds		454,080					454,080
							-
							-
							-
TOTALS	-	454,080	-	-	-	-	454,080
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Equipment & installations		454,080					454,080
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	454,080	-	-	-	-	454,080

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Siemens proposal August 2013

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
BHS Boiler plant replacement and upgrade				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick High School				25

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

This project goal is to replace the original boiler plant equipment with modern energy efficient designed to run in the 90% efficiency range. The current system is a dual fuel boiler which, because of it's design for multiple fuels, cannot operate at the potential efficiency of today's systems. I plan to install 3 boilers that will stage at minimal operating temperature (125 degree) for a single unit to all three boilers operating at maximum output.

I also plan to replace the domestic hot water system so that we can operate that system more efficiently. Currently we heat far too much hot water during school hours and even more during non-school days and times. These days with the use of low flow aerators and fixtures, we tend to pull hot water from the boiler, but with the minimal flow, we don't actually get the water. This is wasted energy being pulled but never actually used.

Because of its inability to operate efficiently one of the boilers is kept off for most of the year and in doing so causes it to condensate to the point that it has been sited for several years by the boiler inspector. He fears that the corrosion will ultimately lead it to failure because of the corrosion. I do not want to get caught with insufficient heating during the winter thereby needing to respond by emergency mode and ending up with a system that will be less than this efficiency.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds		-	-	536,921			536,921
							-
							-
							-
TOTALS	-	-	-	536,921	-	-	536,921
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Turnkey installation, etc.		-	-	536,921			536,921
							-
							-
							-
							-
							-
							-
TOTALS	-	-	-	536,921	-	-	536,921

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Siemens Technology 8/13/2013, revised from 2012 for \$527,000.00

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Brunswick High School Track Resurfacing				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick High School				15
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

This project calls for the replacement of the existing bituminous/rubberized surface of the High School track that was constructed in 1994-95.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G. O. Bond		250,000					250,000
							-
							-
							-
TOTALS	-	250,000	-	-	-	-	250,000
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Labor & Material		250,000					250,000
							-
							-
							-
							-
							-
							-
TOTALS	-	250,000	-	-	-	-	250,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Maine Tennis and Track 2013

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Purchase and installation of 4 pedestrian activated flashing beacon systems				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Planning and Development		Planning Director		High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Four intersections to be determined		TBD	TBD	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

The proposed project is to install up to four pedestrian activated flashing beacon systems, at locations to be determined, to improve overall bike and pedestrian safety and for children walking or biking to school. The warning system will be solar powered and will have pedestrian activated push buttons to turn on the flashing beacons. All crosswalk locations will be improved to meet ADA requirements (curb drops and ramps, cast iron detectable warning fields). The proposed project will be completed within town and state public rights-of-way. If any crosswalk upgrades are proposed within state rights-of-way (e.g., Maine Street), the Town will consult with MDOT prior to commencement of work.

The proposed project will **improve pedestrian and bike safety and mobility** by creating safer, more accessible walking and biking connections for all residents and students, between the downtown, surrounding neighborhoods and within two miles of Harriet Beecher Stowe Elementary School. Combined with the strong walk and bike to school and physical activity campaign being conducted by Access Health, a local Healthy Maine Partnership, the Brunswick School Department and many strong parent advocates, these safer routes to Harriet Beecher Stowe elementary will also **improve the health of our community** by creating an infrastructure that supports daily physical activity of students and adults, which will help combat the rising overweight and obesity rates our town is facing. It is anticipated that neighborhoods affected by the recent elementary school closures, those surrounding Jordan Acres, Hawthorne and Longfellow Schools will benefit due to improved safe walkable and bikeable access to the Stowe Elementary School. Overall, the general public will considerably benefit from the installation of more visible, pedestrian activated crosswalks at high deficiency locations.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
MDOT Safe Routes to							-
School funding			100,000				100,000
Local 20% Match		25,000					25,000
							-
							-
TOTAL SOURCES	-	25,000	100,000	-	-	-	125,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Purchase/Install Ped.			88,000				88,000
Activated Flashing Sys.							-
Related Site Work			12,000				12,000
Design/Eng/Permits			12,000				12,000
Maine/Federal Reviews			3,000				3,000
Construction Oversight			10,000				10,000
							-
							-
TOTAL USES	-	-	125,000	-	-	-	125,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Preliminary project estimate for grant submittal by Public Works Director, John Foster, P.E., July 2012.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

This project will further enhance the implementation of key Town-approved plans, the Master Plan for Downtown Brunswick and Outer Pleasant Street Corridor and the Brunswick Walkability Report with the overall goal to **better meet the mobility needs of all residents**, and create a walkable and bikeable downtown that will connect consumers to our downtown, **enhancing the local/regional economy**.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

Project developed in cooperation with DPW.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

No built alternatives are being considered at this time. MDOT has approved the Town Council-approved project for future funding in State FY 2016. Projects can only move forward into design at that time when local match is approved and eligible. On June 17, Council took action to indicate the Town's interest in moving the project forward when funding becomes available and local matching funds is officially made available for design and/or construction.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

Grant application, approval letter from MDOT and June 13, 2013 explanatory letter to Town Council from Anna Breinich and Tom Farrell is attached.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Nancy/Patricia/Pierce Reconstruction			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works Department		Public Works Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Nancy Dr, Patricia Rd, Pierce Ln		N		50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

All of Nancy Drive, Patricia Road and Pierce Lane will be completely reconstructed by Public Works crews. The existing pavement and base will be completely removed and new material installed. The existing storm drain system will also be replaced and upgraded, to address existing drainage problems.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
G.O. Bonds		500,000					500,000
							-
							-
							-
TOTAL SOURCES	-	500,000	-	-	-	-	500,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Construction Improvements		300,000	200,000				500,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	300,000	200,000	-	-	-	500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Construction cost estimate by John Foster, Town Engineer.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

No known impact to other departments.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

No alternatives are deemed available

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

Further delaying will delay improving the road and addressing known drainage deficiencies.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Androscoggin River Bike Path Design				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
US Route One R-O-W		N		n/a

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

To fund the design of the bike path extension in coordination with the neighboring towns of West Bath and Bath. This represents the Town's match of a joint grant application to Maine DOT.

The current bike path has been designated as a model segment of the East Coast Greenway, a bicycle and pedestrian trail system that stretches from Key West, Florida to Calais, Maine. The Town completed a feasibility study in 2004 in collaboration with the City of Bath for the purpose of linking the Androscoggin River Bicycle Path with bicycle and pedestrian facilities constructed as part of the Sagadahoc Bridge project. This study resulted in a proposed extension of the existing path along the US Route 1 corridor from Brunswick through West Bath and Bath and additional 7.21 miles to link to the Sagadahoc Bridge non motorized transportation facilities.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Reserves		20,000					20,000
							-
							-
							-
TOTAL SOURCES	-	20,000	-	-	-	-	20,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
							-
Planning & design		20,000					20,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	20,000	-	-	-	-	20,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Feasibility Study conducted in 2004 and updated by Town Engineer John Foster in February 2010.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

Consistent with the Comprehensive Plan, the Open Space Plan and others.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

The cost to maintain the facility are projected to be approximately \$20,000 based on our experience operating the existing path.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

The 2004 feasibility study looked at alternatives to connect to Bath using the Old Bath Road in Brunswick as the primary route. It was determined to be the least preferred alternative due to the number of driveway and road crossings involved. Right of Way limitations in certain areas also proved challenging. US Route 1 is the safest alternative. Project costs will continue to rise and bicyclists and pedestrians will have to travel along roadways with limited shoulders making for a less safe manner in which to travel between Brunswick and Bath .

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Riverwalk (Mill Street Section)			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Mill Street		N		50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The Androscoggin Brunswick-Topsham Riverwalk will cover a 1.25 mile loop starting in Brunswick at the corner of Maine and Cabot Streets in front of Fort Andross. It will run along Cabot Street to Bow Street to Mill Street (Route One Blue Star Memorial Highway) to the Androscoggin Swinging Bridge located near the intersection of Mill and Cushing Streets. On the Swinging Bridge, the Riverwalk will cross the Androscoggin River to Topsham near the intersection of Union and Bridge Streets in Topsham. It will follow Mill Road, a "paper" street along the riverbank to Summer Street. The Riverwalk will run along Summer Street to the rear of the Border Trust Business Center at 2 Main Street. From there it will connect with a semicircular overlook with stairs located between the Border Trust parking lot and the river. It will then intersect with Maine Street (Route 24) via the Frank Wood Bridge. The loop will be completed at the Maine and Cabot streets in Brunswick, in front of Fort Andross. This particular project will involve all improvements along Mill Street from the Androscoggin Swinging Bridge to Maine, Cabot and Bow Streets near Fort Andross.

The Town Council previously supported the restoration of the of the historic Androscoggin Swinging Bridge. The Council also previously voted to submit an application for Maine Department of Transportation Quality Community Program for Fiscal Year 2012-2013. The grant application is still pending as MDOT has yet to award funding to any of the projects submitted by the June 2010 deadline.

A copy of the full application is on file in the Director of Parks and Recreation office which details the full scope of the project.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
MDOT			800,000				800,000
Other			200,000				200,000
							-
							-
							-
TOTAL SOURCES	-	-	1,000,000	-	-	-	1,000,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering/Permits							-
ROW/Construction			1,000,000				1,000,000
Other							-
							-
							-
							-
							-
TOTAL USES	-	-	1,000,000	-	-	-	1,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Wright-Pierce Engineers Estimate prepared in June 2010.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

The project is consistent with recommendations in the recently adopted Master Plan for Downtown Brunswick & the Outer Pleasant Street Corridor. The plan was adopted by the Town Council on January 24, 2011.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Sidewalk maintenance and snow removal		5,000	5,000	5,000	5,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	5,000	5,000	5,000	5,000	20,000

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

There will be a need to perform a spring clean up of sand left from winter road and sidewalk sanding operations along the Mill, Cabot, Bow and Maine Street corridor. In addition, crews will need to remove snow from the sidewalks upon the pedestrian way after winter storms.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

No alternatives considered.
If MDOT awards the 80% share of the total project cost and the local 20% share is not funded the Federal pass through funds will be awarded to another project elsewhere in the state.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

Empty box for other considerations.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Telecommunications System			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Technology Services		Town Manager		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Various		N		10

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

Utilizing the Town's digital network, this project will provide a unified telecommunications system connecting all municipal departments. This is commonly referred to as a voice over internet protocol (VOIP) system.

A new VOIP system was recently installed at the Public Works Department. The current phone system at the Municipal Building was installed in 1997. The systems at the fire department have also reached or exceeded their useful lives. This makes obtaining parts and service very difficult and expensive. With the move of the police department to its new headquarters and the municipal offices to the Mclellan building, there exists an opportunity to install a new unified VOIP system for all departments.

A VOIP system allows for the more efficient use of telephone lines, meaning that it may be possible to reduce the number to lines, and consequently the telco access costs..

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Gen. Fund Blal.	50,000	50,000	50,000				100,000
Bal advanced from reserves in 13-14							-
							-
							-
							-
TOTAL SOURCES	50,000	50,000	50,000	-	-	-	100,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Acquisition	150,000						-
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	150,000	-	-	-	-	-	-

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Vendor estimates.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

All departments will benefit form a unified system using VOIP.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

There really is no viable alternative to purchasing a new system(s). While telecommunications equipment could be purchased as separate components, the discounts available for a unified system make it more attractive to install a new system in one project.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Engine 2 Replacement			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Fire Department		Fire Chief		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Fire Department		N		20
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

Engine 2 was purchased in 1999 and is due for replacement in 2019.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds						525,000	525,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	525,000	525,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Acquisition						525,000	525,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	525,000	525,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Vendor estimates.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

Extending the use of Engine 2 beyond its scheduled replacement is likely to result in additional maintenance costs and could potentially be a safety concern.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
J.A. Elementary School demo and site improvements				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Jordan Ave				N/A

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

This project proposes to demolish the Jordan Acres building and make site repairs and improvements. We cannot continue to insure this building as an unoccupied space. We budget and expend money every year as we await the final outcome of the master plan II.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bond			175,000				175,000
							-
							-
							-
							-
TOTALS	-	-	175,000	-	-	-	175,000
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Demolition and site work			175,000				175,000
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	175,000	-	-	-	175,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Compared the demo cost with the town's cost to demo the T.R. Building.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Coffin Elementary School Major Renovations				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Superintendent of Schools		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
To Be Determined				50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

(New Objective) Build a replacement for Coffin School on a different site. Currently we are looking at the existing Jordan Acres site as well as any other suitable site that will work.

(Original Objective) The objective of this project is to make the Coffin School equitable with other elementary education buildings. This is to include housing all school classroom functions under the same roof thereby eliminating the use of temporary classrooms. The project also seeks to bring all of the life safety and other systems into a usable condition to last the next 50 years.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds			30,000,000				30,000,000
							-
							-
							-
							-
TOTALS	-	-	30,000,000	-	-	-	30,000,000
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Building and systems			30,000,000				30,000,000
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	30,000,000	-	-	-	30,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

PDT Architects June 2013

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

This is the next step in the school department's phase II master plan.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

To Be Determined.

ALTERNATIVES CONSIDERED Describe what was considered as an alternative to this project.

We have run the numbers to renovate Coffin School and it was decided by the school board that we should build new instead.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Brunswick Junior High School Major Renovations				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Superintendent of Schools		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
65 Columbia St.				50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

The objective of this project is to make the Brunswick Junior High School equitable with other junior high school education buildings. This is to include housing all school classroom functions under the same roof thereby eliminating the use of temporary classrooms. The project also seeks to bring all of the life safety and other systems into a usable condition to last the next 50 years.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds					30,000,000		30,000,000
							-
							-
							-
							-
TOTALS	-	-	-	-	30,000,000	-	30,000,000
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Building and systems					30,000,000		30,000,000
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	-	-	30,000,000	-	30,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Part of the School Master Plan conducted in 2011 to 2013.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED Describe what was considered as an alternative to this project.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Junior High School Sprinkler System Expansion				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
65 Columbia Ave				25

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

The Brunswick Junior High School is not fully sprinkled and the D.O.E. Captial Asset software lists this project as a prioity one project.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds					248,000		248,000
							-
							-
							-
TOTALS	-	-	-	-	248,000	-	248,000
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Installation					248,000		248,000
							-
							-
							-
							-
							-
							-
TOTALS	-	-	-	-	248,000	-	248,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

2012 R.S. Means VIA V.F.A. capital asset program.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
BHS Tennis Courts				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
To Be Determined				15

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

This project proposes the construction of four additional tennis courts at a location in town to be determined. The current municipal courts on Stanwood Street were moved as part of the Harriet Beecher Stowe elementary school project. This will provide additional courts for both school and municipal use.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds		-		202,000			202,000
							-
							-
							-
							-
TOTALS	-	-	-	202,000	-	-	202,000
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction		-		202,000			202,000
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	-	202,000	-	-	202,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Preliminary estimate 2003-04, continually updated since. Does not include installation of lighting, utilities, or any support amenities (bathrooms, concessions, etc.).

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

Project serves both School and Parks/Recreation Departments as these courts can serve as the municipal tennis complex as well.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

Maintenance is considered immaterial and can be provided with existing staff and funding.

ALTERNATIVES CONSIDERED Describe what was considered as an alternative to this project.

Overhaul/rebuild of Stanwood Street tennis complex by Parks/Recreation Department, which is nor longer a viable option due to the HBS elementary school .

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Continued shortage of tennis courts to serve student and public use.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Brunswick Garage and Facilities Relocation				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
School Department		Superintendent of Schools		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
To Be Determined				50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

This project proposes a new bus garage at a TDB site.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds						1,200,000	1,200,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,200,000	1,200,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction						1,200,000	1,200,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	1,200,000	1,200,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Estimates based on January 2013 investigation of options.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

Meets the needs of the Brunswick School Department.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

Project serves both School Department and Parks and Recreation Department.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

None.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Central Fire Station				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Fire Department		Town Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
To Be Determined				50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

This project would be the replacement/renovation of Central Fire Station. The current plan calls for the renovation and expansion of the existing station on Maine Street. To that end, land surrounding the station has been purchased. There are concerns of whether or not a new station should be built at the current location. The Fire Department recommends further discussion about location, due to the current traffic and commercial changes at Town Hall Place.

The existing Central Fire Station is undersized and seriously outdated and not suited for today's demands on the Fire Department. The building is expensive to maintain and is not very efficient.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds					6,000,000		6,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	6,000,000	-	6,000,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction					6,000,000		6,000,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	6,000,000	-	6,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Original cost estimates were developed in December 2004 by the Town Manager and Mitchell Ross Associates. Updated by staff based upon other projects and consultation with area contractor.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

Consistent with the finding of the Fire Station Planning Committee and with positions taken by the Town Council.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

Fire Department only.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

The impact on the operating budget is expected to be minimal. There will be savings in heat, electric, etc. due to more energy efficiency in the renovated building. There will be increased cost due to added square footage. These costs are expected to offset.

The cost of this project will continue to rise and additional funds will continue to be required to maintain the existing building while major renovations are delayed.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

Many alternatives were considered and a renovations/expansion at the current sites was selected by the Town Council. Moving forward this option may need to be re-examined.

The Town Council has also preliminarily discussed alternatives to construction.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

Relocation of the Department while construction takes places, if the Station remains at current site. When the Town Council decided that a renovation/expansion on the current site was the preferred alternative, it also indicated a willingness to purchase land for a west Brunswick station.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Graham Road Landfill - Wastewater Treatment Facility				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works Department		Public Works Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Graham Road Landfill			3	10
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The landfill was built in 1983 and commenced operation on January 9, 1984. Leachate is collected by a series of perforated pipes under each waste cell and the leachate is treated in a series of three facultative lagoons. New EPA effluent parameters for landfill discharges became effective at the landfill in 2004 and as of November 2009 the landfill is required to meet ammonia discharge limits. The treatment lagoons designed in 1983 were not required to address ammonia removal and they are not capable of effectively removing ammonia, especially in cold weather conditions. The Town and its consultant, Woodard & Curran have been working with DEP to test a pilot treatment facility to determine whether ammonia can be effectively treated in cold weather. Based on the results of that pilot project, the Town could be required to construct a full-scale treatment facility.

The Town has no choice but reduce ammonia levels in the effluent discharge from the landfill. Failure to do so could lead DEP fines and/or an order to close the landfill operations.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds			1,000,000				1,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	1,000,000	-	-	-	1,000,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction			1,000,000				1,000,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	1,000,000	-	-	-	1,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Estimate is based on very preliminary information and by approximately July 2012 we should have a much more accurate estimate of what it will take to build a treatment facility to address ammonia levels in the effluent.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

No know impact to others.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

In order to treat ammonia during the winter months, it is likely that the wastewater will need to be heated.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

The leachate could be trucked or piped to an approved treatment facility, such as the Brunswick Sewer District treatment plant. The Town believes these alternatives would be cost prohibitive.

Delays could result in fines and/or closure of the landfill.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Outdoor Aquatic Facility				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks and Recreation		Parks & Recreation Director		FY 16-17
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick Recreation Center at Brunswick Landin		?		TBD
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The project proposes construction of a new outdoor aquatic facility to be located on property adjacent to the Town's current Recreation Center located at Brunswick Landing. The Brunswick Town Concil has previously authorized the Recreation Commission to use \$28,700 from the department's special revenue fund for recreation programs to complete a feasibility study to determine the following:

- What type of outdoor aquatic facility is most appropriate for the local market?
- The Town has identified three possible sites. Which one would best service the community?
- What specific features should the facility include?
- What is the estimated capital project cost?
- What type of programming is appropriate?
- What are the projected operating costs and corresponding revenues?
- What is the community interest to use such a facility?
- What is the community interest to support such a facility financially?

The study is currently underway with a statistically valid community survey having been completed to address some of the above questions.

Remaining work to be completed includes a needs assessment, development of facility and program content, completion of a preliminary design, estimation of construction cost, determination of viability of raising funds for capital construction, establishment of a final operations budget and completion of a comprehensive funding analysis. Anticipated completion date of the full feasibility study is June 2014.

(The final projected cost has yet to be determined and will be produced as part of the remaining work to be performed by

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Bond				1,500,000			1,500,000
Fundraising, Donations, grants				1,500,000			1,500,000
							-
							-
							-
TOTAL SOURCES	-	-	-	3,000,000	-	-	3,000,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
To be determined by feasibility study							-
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	-	-

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Please refer to accompanying memorandum from Recreation Commission Chair, Jeff Ward dated February 9, 2014. (A final projected cost estimate has not been determined but will be finalized as part of the remaining feasibility study work.)

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
East Brunswick Field Development - Phase I				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Captain William A. Fitzgerald Recreation/Cons.		N	1	100
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The Project was originally intended to consist of the development of athletic fields, a playground, tennis courts, basketball court, concession building and associated parking and lighting. The facility would be similar to those at Lishness and Edwards Field in terms of size and types of uses. in terms of size and types of uses. Prior to a final design we would solicit input from the community with regard to the types of facilities people would like us to incorporate. The initial phase of construction in FY 2015-16 should include a single multi purpose athletic field with minimal dimensions of 225' X 360' with associated parking. The initial phase would warrant approximately four acres of land. Cost estimate \$250,000. Adding an additional multi purpose field, would occur in FY 2016-17. In subsequent years as the population grows and demand increases an additional concessions and maintenance storage facility to phase one would cost approximately \$300,000. As detailed in the Town's Public Benefit Conveyance Request to the Navy the Town would have an assessment by a qualified natural resources professional to determine the extent of critically imperiled habitat upon the site. The State of Maine has listed the entire site as a critically imperiled S1 Habitat type. The Town's Conservation and Recreation Commission have agreed to not develop more than 15 of the 66 acres to support active recreation.

The need to provide a recreation area for residents in East Brunswick has been identified in the last two versions of the Town's Comprehensive Plan. With two large mobile home parks in this area, large numbers of children have no access to recreation facilities within reasonable traveling distance. The entire geographic area East of Cook's Corner has no public athletic facilities or playground areas. The Recreation Commission placed it's highest priority prior to base closure on striving to work with the Navy to cooperatively develop a large recreation area on a 66 acre parcel that is controlled by BNAS. The previous Town Manager authorized the Parks and Recreation Director and Recreation Commission to proceed with active discussions involving the Navy to achieve the goal of securing access to the 66 acre site for a community recreation facility. In addition the Parks, Recreation and Open Space Plan for Brunswick, Maine approved in the fall of 2002 identifies this project as a priority. The Town Council voted on April 11, 2011 to accept this 66 acre parcel as part of its overall public benefit conveyance request. The Town received title to the property in December 2011. During 2013 an evaluation to determine the best location to site the facilities will be conducted.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds			250,000	250,000			500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	250,000	250,000	-	-	500,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction			250,000	250,000			500,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	250,000	250,000	-	-	500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Estimate is based on prior experience in developing Shulman Field.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

Comprehensive Plan. Open Space and Recreation Plan.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

Development of addition recreation fields would alleviate the overuse of other fields used by the Recreation and School Departments.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

If a recreation area was constructed featuring the types of facilities mentioned above there would be a corresponding increase in part time seasonal maintenance staff, general supplies (grass seed, fertilizer, etc.), water, electricity, and capital equipment (commercial mower, truck).

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

The alternative of joint use of land owned by BNAS off Old Bath Road was pursued as part of the Navy's Dual Use Feasibility Study. The Town has recently approved to take the 66 acres as part of its public benefit conveyance from the Navy. If this project is delayed the existing park and recreation and school department athletic facilities will come under increasing use resulting in an inability to meet the demands of the community and in overtaxed and unsafe facilities.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

The Comprehensive Plan projects that Brunswick will top out at a population of 65,000 to 70,000 people at current zoning. These types of facilities will increase in demand and become more cost prohibitive to acquire and build as time goes by.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
BHS Egress Road				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Superintendent of Schools		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick High School				20
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The project proposes to construct a 24 foot wide (2 lane) access road approx. 3,500 feet long from Brunswick High School to Pleasant Hill Road. Construction will be gravel base with paved surface, sides ditched as appropriate.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

SOURCES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds			500,000	-			500,000
							-
							-
							-
TOTALS	-	-	500,000	-	-	-	500,000
USES OF FUNDS	6/30/2014	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Constuction			500,000	-			500,000
							-
							-
							-
							-
							-
							-
TOTALS	-	-	500,000	-	-	-	500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Preliminary estimate continually updated. Does not include landscaping, grading of perimeter, lighting, or any Town/DOT-required approach requirements on Pleasant Hill Road.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Union Street Storm Drain			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works Department		Public Works Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Union Street		Y	6	50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

The existing storm drain along Union Street from Elm Street north to Mill Street has been surcharging and flooding, particularly at Cumberland Street and Lincoln Street. There has also been flooding on a side branch on Pleasant Street at Middle Street. The system discharges near Overlook Park after flowing east on Mill St and then going down across Route 1 just west of Water Street

Flooding of the roadways in the downtown built-up area is detrimental to properties and business. We have had the Brunswick Sewer District televise the entire collection line. They did locate a few problem areas where we cleaned out the minor obstructions and saw no noticeable change in system capacity. It appears the old line is undersized to carry the runoff from the drainage area it now serves.

This request is for the preliminary engineering portion only.
 The construction portion of the project is in the projects under development section of the CIP document.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Gen. Fund Bal.	50,000						-
G.O. Bonds			1,300,000				1,300,000
							-
							-
							-
TOTAL SOURCES	50,000	-	1,300,000	-	-	-	1,300,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Preliminary Engineering	50,000						-
Construction, tec.			1,300,000				1,300,000
							-
							-
							-
							-
							-
							-
TOTAL USES	50,000	-	1,300,000	-	-	-	1,300,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Estimated cost is unknown and we are using the \$1,000,000 project cost as a placeholder until such time we can fund an engineering study to determine the exact scope of repairs needed. This will most likely be a major system upgrade in a dense urban area.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

No know impact to other departments.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

Minimal reduction is expected.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

Cleaning of the existing storm drain has been done in the past years with limited success. It appears the existing pipe is not sized to carry the watershed it currently serves with the impervious area and more intense rain storms of late.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

Flooding problems and related minor damage has occurred. Further delaying this project may lead to property flood damage claims and increased criticism of the Town's failure to timely address a known deficiency that could ultimately result in serious property or bodily injury.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Androscoggin River Bike Path Extension				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
US Route One R-O-W				100

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

This project would extend the bike path approximately 2.6 miles in an easterly direction from its current termination point on Grover Lane. This phase of the overall project would connect to Petersen Lane in Brunswick at its terminus.

The current bike path has been designated as a model segment of the East Coast Greenway, a bicycle and pedestrian trail system that stretches from Key West, Florida to Calais, Maine. The Town completed a feasibility study in 2004 in collaboration with the City of Bath for the purpose of linking the Androscoggin River Bicycle Path with bicycle and pedestrian facilities constructed as part of the Sagadahoc Bridge project. This study resulted in a proposed extension of the existing path along the US Route 1 corridor from Brunswick through West Bath and Bath and additional 7.21 miles to link to the Sagadahoc Bridge non motorized transportation facilities.

The Town has previously submitted project proposals in 2009 and 2010 for Federal funding to execute this project.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds				300,000			300,000
Impact Fees				100,000			100,000
US D.O.T				1,600,000			1,600,000
							-
							-
TOTAL SOURCES	-	-	-	2,000,000	-	-	2,000,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction				2,000,000			2,000,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	2,000,000	-	-	2,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Feasibility Study conducted in 2004 and updated by Town Engineer John Foster in February 2010.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

Consistent with the Comprehensive Plan, the Open Space Plan and others.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Maintenance			20,000	20,000	20,000	60,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	20,000	20,000	20,000	60,000

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

The cost to maintain the facility are projected to be approximately \$20,000 based on our experience operating the existing path.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

The 2004 feasibility study looked at alternatives to connect to Bath using the Old Bath Road in Brunswick as the primary route. It was determined to be the least preferred alternative due to the number of driveway and road crossings involved. Right of Way limitations in certain areas also proved challenging. US Route 1 is the safest alternative. Project costs will continue to rise and bicyclists and pedestrians will have to travel along roadways with limited shoulders making for a less safe manner in which to travel between Brunswick and Bath .

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Lamb Park Boat Launch				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
River Road			4	50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

This project would involve the development of a hard surfaced concrete plank boat launching ramp along the banks of the Androscoggin River in Brunswick. The facility is proposed to be constructed at the only deep water access point along the Androscoggin that is currently owned by the Town of Brunswick. The site is eight acres in size and was formerly donated to the Town of Brunswick in memory of Mr. Darrell Lamb. The Town agreed to construct a public boat access facility upon the site and to use the site for public recreation purposes as part of the land transaction agreement. Once opened the site would be named in memory of Mr. Lamb. The project would also consist of establishing a parking area for vehicles and boat trailers and an upgrade of an existing gravel access road to the site.

The Town currently has no trailered boat access facility along this stretch of the Androscoggin River that provides all season launch capacity. The Mill Street Canoe Portage is located downstream of this location but is not designed to accommodate trailered boats. Also this three mile stretch of the lower Androscoggin between the Pejepscoot and Florida Power Dams has been identified by the Maine Department of Inland Fisheries and Wildlife as having an excellent smallmouth bass fishery to which they desire to provide public access. Both the Department of Inland Fisheries and Wildlife and the Department of Conservation have indicated a strong willingness to consider funding a large portion of the project costs as funds are available.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
IFW/DOC				120,000			120,000
Gen. Fund Bal.				30,000			30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	150,000	-	-	150,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering				15,000			15,000
Construction				135,000			135,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	150,000	-	-	150,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

The cost estimate is based on the actual project costs associated with two similar facilities the Town has constructed; the Water Street Boat Landing and our Sawyer Park Boat Launch Facility.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

The Comprehensive Plan for the 1990's cites the need to establish additional public access sites to the Androscoggin River as did the 1988 Comprehensive Plan for Parks and Recreation and the recent Parks, Recreation and Open Space Plan for Brunswick, Maine.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

The Maine Department of Inland Fisheries and Wildlife consider this site important as a future boat launch access site. In 1999 Bob Williams of DIFW toured the site with Town officials and expressed a willingness to work with the Town to help finance a portion of both the design and construction costs for this project. At that time it was determined that the Town would have to first straighten the River Road S Curve to insure safe sight distance for people trailering boats to and from the site. The River Road work was completed in 2004.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Maintenance			1,000	10,000	10,000	21,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	1,000	10,000	10,000	21,000

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

An additional \$1,000 would be budgeted in the operating budget for lawn care and trash pickup associated with the facility once it comes on line and is opened to use by the public.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

The Town considered putting this access in at the Mill Street Canoe Portage site. The depth of the water at the Mill Street property doesn't provide enough draft to float most trailered motorized boats during the peak boating season. More importantly, the Mill Street location is too close to the existing fast water that is located just above the spill he public will be unable to gain access to this section of the Androscoggin via motorized watercraft and the Town will not fulfill its agreement with the landowner who donated the land for this purpose. lay at the Florida Power Dam which would pose a safety hazard for boaters with engine troubles.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

The Maine Department of Conservation may also share in the cost of building the facility thus saving the Town money.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
People Plus Parking Lot				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Administration		Town Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
35 Union Street				50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

This is to partially reconstruct and resurface the parking lot at People Plus (35 Union Street). The lot is in poor condition. It will require reconstruction in places to improve drainage.

Continued deterioration of the lot will result in higher reconstruction costs. The uneven surfaces may pose trip hazards for those using the facility.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Gen. Fund Bal.				100,000			100,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	100,000	-	-	100,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction				100,000			100,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	100,000	-	-	100,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Preliminary estimate. An engineered plan and specifications will need to be prepared for this project in order to get an accurate cost estimate. Paving costs continue to escalate.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

Continued deterioration of the lot will result in higher future costs to reconstruct and resurface

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Land for Brunswick's Future (LBF)				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
TBD				100

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

Establish a "Land for Brunswick's Future Fund" to provide funds for critical land acquisitions that meet the conservation and/or recreation needs of the community. Capitalize the fund with a \$1 million dollar bond and create a board to recommend acquisitions to the Town Council.

Land is a limited resource The Open Space and Recreation Task Force identified a strong interest throughout the community in protecting existing open spaces and providing for future recreational needs, while at the same time allowing thoughtfully planned residential and commercial growth to diversify the Town's tax base. The time to acquire land to meet our future needs is now while the opportunity still exists. Advisory referendum in 2006 supported LBF. On May 7, 2007 the Brunswick Town Council established the "Land for Brunswick's Future" Board as a standing advisory committee.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds					1,000,000		1,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,000,000	-	1,000,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Acquisitions					1,000,000		1,000,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	1,000,000	-	1,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

The Town has first hand experience in entering public private partnerships to purchase and protect open space at the Town Commons and at Cox Pinnacle. In doing so the Town was able to considerably reduce the amount of general fund monies required to execute the purchases.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

The Comprehensive Plan for the 1990's identified the need to acquire land for various purposes which included. Consistent with the recommendations made in the 1988 Comprehensive Plan for the Parks and Recreation Department, there exists a current need to acquire additional land to support new recreational facilities in Brunswick. This recommendation highlighted the need to acquire land in East Brunswick and West Brunswick upon which a series of multi purpose fields were to be constructed. The Cooks Corner Master Plan adopted in June of 1998 also made specific land acquisition recommendations. Most

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

This fund is intended to purchase open space for both active recreation facilities as well as conservation land for preservation purposes.

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

Additional dollars would be required to maintain and monitor properties that would be acquired with monies from the proposed fund. It is difficult to project what these costs might be until specific sites are identified and facilities developed. For example; lands purchased for habitat value that are intended to remain unchanged would require little in the way of annual operating funds. Such properties would need to be monitored on an annual basis, but would not require a maintenance budget. However, properties bought with the intent to support new active recreation facilities such as ballfields, playgrounds, tennis courts, etc., would require more substantive operational and maintenance budgets.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

Brunswick has become an increasingly desirable place for people to want to live. Land will become exceedingly more expensive to buy and suitable land for both active recreation facility development and or habitat protection less available in supply.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.

No other information to be considered.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2015-2019

PROJECT TITLE			PROJECT NO.	
Skate Park				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
NASB				20

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.

The project proposes the relocation of the previous skate park previously located at the former old high school site to property adjacent to the NASB MWR Fitness Center that is proposed for public benefit conveyance to the Town of Brunswick.

Elements of the former skate park have been removed and stored at the former Pleasant Hill Landfill site. A newly sited facility at the Naval Air Station would include some new ramps as well as some of the former concrete ramps used at the Old High School that have been temporarily stored at the former Pleasant Hill Landfill site.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)

Source of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
G.O. Bonds			100,000				100,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	100,000	-	-	-	100,000
Use of Funds:	Thru 6/30/14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Construction			100,000				100,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	100,000	-	-	-	100,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)

Source of the estimate is based on costs that were incurred when the Town built its original skate park at the Old High School site in 1998 and adjusted for inflation.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?

IMPACT ON OPERATING BUDGETS

Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.

Type of Cost/(Savings)	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Maintenance		2,000	2,000	2,000	20,000	26,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	2,000	2,000	2,000	20,000	26,000

Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)

It is anticipated that maintenance of the new park will costs approximately \$2,000 annually. Costs will be for maintenance personnel to visit the site on a daily basis to insure that ramp systems are in good repair and that the site is clean and safe for use

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

Reuse of some of the former ramps to reduce cost for developing a new site location. Building a new facility without reuse of some of the existing ramp system would be more costly.

Youth will continue to be without a community skate park after having had one available at the Old High School site for approximately ten years.

OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.