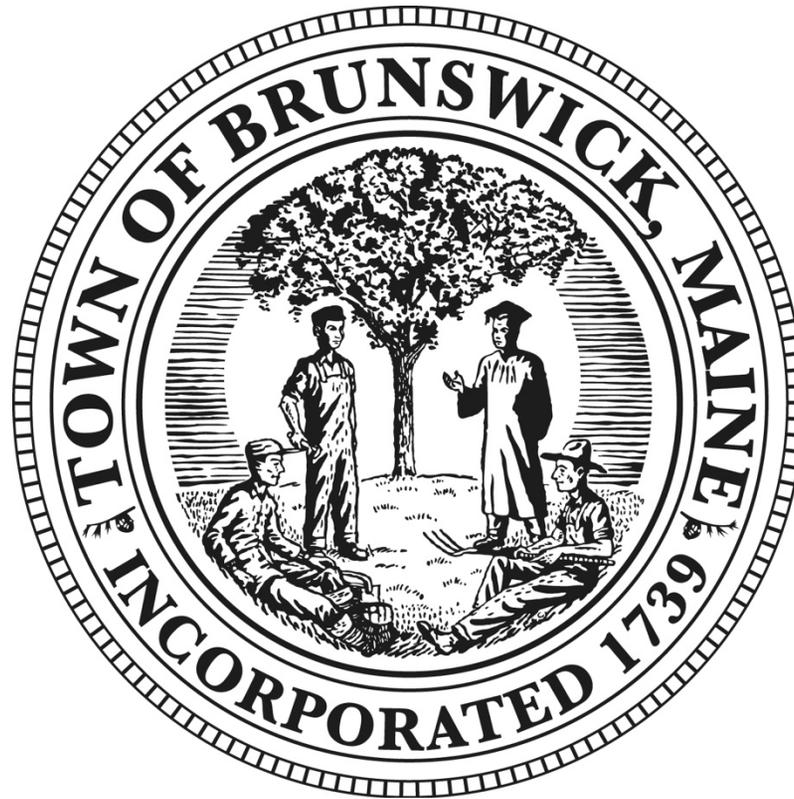


Town of Brunswick, Maine



**Capital Improvement Program
Fiscal Years Ending 2021-2025**

Adopted June 15, 2020

Presented to Council: April 21, 2020
Public Hearing: June 1, 2020
Council Adoption: June 15, 2020

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

For Fiscal Years Ending 2021-2025

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Capital Improvement Program

For Fiscal Years Ending 2021-2025

PROJECTS	Approved	Recommended					TOTALS
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Facilities - Improvements	\$ 14,243,213	\$ 402,000	\$ 8,300,650	\$ -	\$ -	\$ -	\$ 8,702,650
Infrastructure	1,733,844	2,676,000	6,135,000	4,390,000	2,200,000	1,395,000	16,796,000
Capital Acquisitions / Other	252,500	675,000	-	-	-	180,000	855,000
Municipal vehicle/equipment/facilities	748,000	698,000	1,075,920	1,115,438	1,155,247	1,170,352	5,214,958
Municipal annual work programs	1,150,000	1,140,000	1,410,000	1,560,000	1,695,000	1,815,000	7,620,000
School vehicle replacement	422,000	190,962	196,691	202,592	208,670	214,930	1,013,845
School annual work programs	465,500	1,044,550	714,700	781,150	452,150	441,300	3,433,850
TOTALS	\$ 19,015,057	\$ 6,826,512	\$ 17,832,961	\$ 8,049,180	\$ 5,711,067	\$ 5,216,582	\$ 43,636,303
FUNDING SOURCES							
General Obligation Bonds	\$ 13,500,000	\$ 817,000	\$ 300,650	\$ -	\$ -	\$ -	\$ 1,117,650
GO Bonds - TIF funded	-	1,520,000	1,380,000	2,608,333	425,000	322,500	6,255,833
General Fund Balance	902,500	641,000	795,000	-	-	180,000	1,616,000
Municipal Revenues - Annual Prog	1,898,000	1,838,000	2,485,920	2,675,438	2,850,247	2,985,352	12,834,958
School Revenues	887,500	1,235,512	911,391	983,742	660,820	656,230	4,447,695
State of Maine	782,922	471,667	3,388,000	1,616,667	1,505,000	922,500	7,903,834
Donations/Grants	424,494	15,000	200,000	-	-	-	215,000
TIF Revenues	619,641	168,333	882,000	165,000	270,000	150,000	1,635,333
Reserves	-	-	7,490,000	-	-	-	7,490,000
Other	-	120,000	-	-	-	-	120,000
TOTALS	\$ 19,015,057	\$ 6,826,512	\$ 17,832,961	\$ 8,049,180	\$ 5,711,067	\$ 5,216,582	\$ 43,636,303

Project Summary

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Facilities								
Facilities Reserve	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Gen. Fund Bal.
Central Fire Station	13,500,000	-	-	-	-	-	-	G.O. Bonds
27 Brunswick Junior High School	-	402,000	300,650	-	-	-	702,650	G.O. Bonds
Veteran's Plaza	408,494	-	-	-	-	-	-	Donations/Grants
Veteran's Plaza - banner poles	34,719	-	-	-	-	-	-	TIF Revenues
29 Landfill Closure	-	-	7,490,000	-	-	-	7,490,000	Reserves
29 Landfill Closure	-	-	510,000	-	-	-	510,000	Gen. Fund Bal.
Total Facilities	14,243,213	402,000	8,300,650	-	-	-	8,702,650	
Infrastructure								
31 Street Resurfacing/Rehabilitation	200,000	-	380,000	460,000	425,000	322,500	1,587,500	G.O. Bonds - TIF
31 MaineDOT Municipal Partnership	-	250,000	380,000	460,000	425,000	322,500	1,837,500	M.D.O.T
33 Pleasant St Corridor - PPI	46,922	133,333	238,000	165,000	270,000	150,000	956,333	TIF Revenues
33 Pleasant St Corridor - PPI	46,922	66,667	952,000	1,156,667	1,080,000	600,000	3,855,334	M.D.O.T
33 Pleasant St Corridor - PPI	-	-	-	2,148,333	-	-	2,148,333	G.O. Bonds - TIF
35 Cedar St Parking	138,000	15,000	114,000	-	-	-	129,000	TIF Revenues
35 Cedar St Parking	672,000	75,000	456,000	-	-	-	531,000	M.D.O.T
37 Downtown Improvements	400,000	1,520,000	1,000,000	-	-	-	2,520,000	G.O. Bonds - TIF
37 Downtown Improvements	-	15,000	-	-	-	-	15,000	Donations/Grants
39 Riverwalk	16,000	-	200,000	-	-	-	200,000	Donations/Grants
39 Riverwalk	64,000	-	800,000	-	-	-	800,000	M.D.O.T
41 250th Anniv Park/Bridge amenities	-	-	330,000	-	-	-	330,000	TIF Revenues
People Plus Parking Lot	100,000	-	-	-	-	-	-	Gen. Fund Bal.
43 MerePoint Wastewater Forcemain	-	120,000	-	-	-	-	120,000	Other
45 Bath Road Signal Upgrades	50,000	20,000	200,000	-	-	-	220,000	TIF Revenues
45 Bath Road Signal Upgrades	-	80,000	800,000	-	-	-	880,000	M.D.O.T
47 LED Streetlights	-	381,000	285,000	-	-	-	666,000	Gen. Fund Bal.
Total Infrastructure	1,733,844	2,676,000	6,135,000	4,390,000	2,200,000	1,395,000	16,796,000	
Capital Acquisitions / Other								
49 Tank 2 Replacement	-	415,000	-	-	-	-	415,000	G.O. Bonds
IT Server System Upgrade	252,500	-	-	-	-	-	-	Gen. Fund Bal.
51 SCBA Replacement	-	260,000	-	-	-	-	260,000	Gen. Fund Bal.
53 Cardiac Monitors	-	-	-	-	-	180,000	180,000	Gen. Fund Bal.
Total Capital Acquisitions/Other	252,500	675,000	-	-	-	180,000	855,000	
Total Capital Improvements	\$ 16,229,557	\$ 3,753,000	\$ 14,435,650	\$ 4,390,000	\$ 2,200,000	\$ 1,575,000	\$ 26,353,650	

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL	FUNDING
Annual Programs/Reserves								
Municipal Vehicle/Equipment/Facilities/IT Reserves								
18 Fire Vehicle/Equip Replacement	\$ 113,000	\$ 113,000	\$ 117,520	\$ 119,870	\$ 122,268	\$ 124,713	\$ 597,371	Munic. Rev.
19 Police Vehicle/Equip Replacement	160,000	160,000	166,400	169,728	173,123	176,585	845,836	Munic. Rev.
20 PW Vehicle/Equip Replacement	365,000	365,000	379,600	387,192	394,936	402,835	1,929,562	Munic. Rev.
21 P&R Vehicle/Equip Replacement	60,000	60,000	62,400	63,648	64,921	66,219	317,188	Munic. Rev.
22 Facilities Repair Program	-	-	225,000	250,000	250,000	250,000	975,000	Munic. Rev.
23 IT/Cable TV Equipment	50,000	-	125,000	125,000	150,000	150,000	550,000	Munic. Rev.
	<u>748,000</u>	<u>698,000</u>	<u>1,075,920</u>	<u>1,115,438</u>	<u>1,155,247</u>	<u>1,170,352</u>	<u>5,214,958</u>	
Annual Public Works Programs								
26 PW - Sidewalks	50,000	40,000	85,000	85,000	70,000	65,000	345,000	Munic. Rev.
24 PW - Street Resurfacing/Rehab	1,100,000	1,100,000	1,325,000	1,475,000	1,625,000	1,750,000	7,275,000	Munic. Rev.
Total annual work programs	<u>1,150,000</u>	<u>1,140,000</u>	<u>1,410,000</u>	<u>1,560,000</u>	<u>1,695,000</u>	<u>1,815,000</u>	<u>7,620,000</u>	
Total Municipal Programs/Reserves	\$ 1,898,000	\$ 1,838,000	\$ 2,485,920	\$ 2,675,438	\$ 2,850,247	\$ 2,985,352	\$ 12,834,958	
School Department								
School Vehicle Replacement	422,000	190,962	196,691	202,592	208,670	214,930	1,013,845	School Rev.
School Annual Work Program	465,500	1,044,550	714,700	781,150	452,150	441,300	3,433,850	School Rev.
Total School Programs/Reserves	\$ 887,500	\$ 1,235,512	\$ 911,391	\$ 983,742	\$ 660,820	\$ 656,230	\$ 4,447,695	
Total Annual Programs/Reserves	\$ 2,785,500	\$ 3,073,512	\$ 3,397,311	\$ 3,659,180	\$ 3,511,067	\$ 3,641,582	\$ 17,282,653	
Total Recommended Prog./Res.	\$ 19,015,057	\$ 6,826,512	\$ 17,832,961	\$ 8,049,180	\$ 5,711,067	\$ 5,216,582	\$ 43,636,303	

The Vehicle/Equipment Reserves were established in 2013, with the intention that funding would eventually be adequate to cover replacement of existing vehicle and equipment. At the time it was understood that full funding of the reserves would not be possible immediately, and to date, the funding has been at a lower level than recommended. The Facilities Repair Reserve was established in 2017 and the Cable TV/IT Reserve was established in 2018. All the reserves have served to smooth budget funding and to provide flexibility in replacement scheduling.

Project Summary

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
55 Public Works Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	G.O. Bonds
57 Town Hall HVAC	-	-	-	400,000	-	-	400,000	G.O. Bonds
59 Rec Center Roof	-	-	316,250	-	-	-	316,250	Gen. Fund Bal.
61 Aquatics Facility	-	-	-	-	2,987,520	-	2,987,520	Other
Total Facilities	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 316,250</u>	<u>\$ 400,000</u>	<u>\$ 2,987,520</u>	<u>\$ 12,000,000</u>	<u>\$ 15,703,770</u>	
Infrastructure								
63 Downtown Parking Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	G.O. Bonds
63 Downtown Parking Structure	-	-	-	-	-	10,000,000	10,000,000	Other
65 Range Road Culvert	-	50,000	-	-	-	-	50,000	Gen. Fund Bal.
67 Bunganuc Rd Culvert	-	50,000	-	-	-	-	50,000	Gen. Fund Bal.
67 Bunganuc Rd Culvert	-	-	350,000	-	-	-	350,000	G.O. Bonds
69 River Road Culvert	-	-	-	50,000	250,000	-	300,000	Gen. Fund Bal.
71 Rec Center Front Parking Lot	-	-	-	191,000	-	-	191,000	Gen. Fund Bal.
Total Infrastructure	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 350,000</u>	<u>\$ 241,000</u>	<u>\$ 250,000</u>	<u>\$ 15,000,000</u>	<u>\$ 15,941,000</u>	
Other Projects								
73 Bay Bridge Water Main Extension	-	100,000	2,400,000	-	-	-	2,500,000	Grants
75 Establishment of MS4 Permit	-	-	100,000	-	-	-	100,000	Gen. Fund Bal.
Total Other Projects	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 2,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,600,000</u>	
Total Projects in Development	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 3,166,250</u>	<u>\$ 641,000</u>	<u>\$ 3,237,520</u>	<u>\$ 27,000,000</u>	<u>\$ 34,244,770</u>	

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL	FUNDING
III. PROPOSED BY DEPARTMENTS BUT NOT RECOMMENDED								
<i>Capital Improvements</i>								
Facilities & Infrastructure								
77 People Plus Expansion	\$ -	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000	Other
79 Tennis Courts	-	-	-	-	208,060	-	208,060	Gen. Fund Bal.
81 Skate Park	-	-	-	-	-	125,000	125,000	Gen. Fund Bal.
83 Gurnet-Thomas Pt connector	-	-	1,500,000	-	-	-	1,500,000	G.O. Bonds
85 Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
85 Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
87 Androscoggin Bike Path	-	-	-	-	330,000	-	330,000	G.O. Bonds
87 Androscoggin Bike Path	-	-	-	-	110,000	-	110,000	Impact Fees
87 Androscoggin Bike Path	-	-	-	-	1,760,000	-	1,760,000	U.S. D.O.T.
89 Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
89 Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	U.S. D.O.T.
91 Weymouth St Parking	-	-	-	425,000	-	-	425,000	TIF Revenues
93 BHS Egress Road	-	-	-	-	-	1,500,000	1,500,000	G.O. Bonds
95 Land for Brunswick's Future	-	50,000	50,000	50,000	50,000	50,000	250,000	Gen. Fund Bal.
97 East Brunswick Fields	-	-	-	250,000	250,000	-	500,000	G.O. Bonds
Total Proposed/Not Recommended	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 1,550,000</u>	<u>\$ 1,871,000</u>	<u>\$ 2,858,060</u>	<u>\$ 1,860,000</u>	<u>\$ 8,189,060</u>	
IV. NON-TOWN PROJECTS								
Route 1/Maine St ramp	65,000	-	400,000	3,770,000	-	-	4,170,000	M.D.O.T.
Route 1 Hwy preservation paving	819,000	-	-	-	-	-	-	M.D.O.T.
Route 123 light capital paving	-	200,000	-	-	-	-	200,000	M.D.O.T.
Old Bath Rd culvert	270,000	-	-	-	-	-	-	M.D.O.T.
Crosswalk lights (4)	300,000	-	-	-	-	-	-	M.D.O.T.
Frank Wood Bridge	-	19,800,000	-	-	-	-	19,800,000	M.D.O.T.
Old Portland Road LCP	-	690,000	-	-	-	-	690,000	M.D.O.T.
Exit 28 Lighting Upgrades	-	866,000	-	-	-	-	866,000	M.D.O.T.
Route 1/Stanwood intersection	-	-	1,490,000	-	-	-	1,490,000	M.D.O.T.
Maine St bridge over Route 1	-	-	-	1,400,000	-	-	1,400,000	M.D.O.T.
Total Non-Town Projects	<u>\$ 1,454,000</u>	<u>\$ 21,556,000</u>	<u>\$ 1,890,000</u>	<u>\$ 5,170,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28,616,000</u>	

Projects with Proposed Debt

	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 Authorized But Not Issued									
Adm Fitch-Gurnet Connector	5	35	2020-21	625,000	5	0.00%	125,000	0.27%	625,000
BHS Track (advance from GF)	10	35	2020-21	650,000	7	0.00%	92,857	0.20%	650,000
Central Fire Station (level principal)	25	36	2021-22	13,500,000	25	3.20%	972,000	2.11%	19,116,000
				\$ 14,775,000			\$ 1,189,857		\$ 20,391,000
From Other Sources									
TIF Revenues				625,000			125,000	0.27%	625,000
Net Debt Authorized But Not Issued				\$ 14,150,000			\$ 1,064,857		\$ 19,766,000
Debt on Recommended Projects									
Brunswick Junior High School	10	37	2022-23	702,650	10	2.55%	88,183	0.19%	801,197
Pleasant Street Corridor - PPI	10	38	2023-24	2,148,333	10	2.65%	271,764	0.59%	2,461,453
Downtown Improvements	10	36	2021-22	2,520,000	10	2.45%	313,740	0.68%	2,859,570
Tank 2 Replacement	20	36	2021-22	415,000	20	2.95%	32,993	0.07%	543,546
				\$ 5,785,983			\$ 706,679		\$ 6,665,765
From Other Sources									
TIF Revenues				\$ 4,668,333			\$ 585,504		\$ 5,321,023
Net Proposed Debt in CIP				\$ 1,117,650			\$ 121,175		\$ 1,344,743
Debt on Projects in Development									
Public Works Facility	20	40	2025-26	12,000,000	20	3.35%	1,002,000	2.18%	16,221,000
Town Hall HVAC	10	38	2023-24	400,000	10	2.65%	50,600	0.11%	458,300
Downtown Parking Structure	20	40	2025-26	5,000,000	20	3.35%	417,500	0.91%	6,758,750
Bunganuc Road Culvert	10	37	2022-23	350,000	10	2.55%	43,925	0.10%	399,088
				\$ 17,750,000			\$ 1,514,025		\$ 23,837,138
From Other Sources									
TIF Revenues				5,000,000			417,500		6,758,750
Net Debt on Projects in Development				\$ 17,750,000			\$ 1,514,025		\$ 23,837,138

(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.

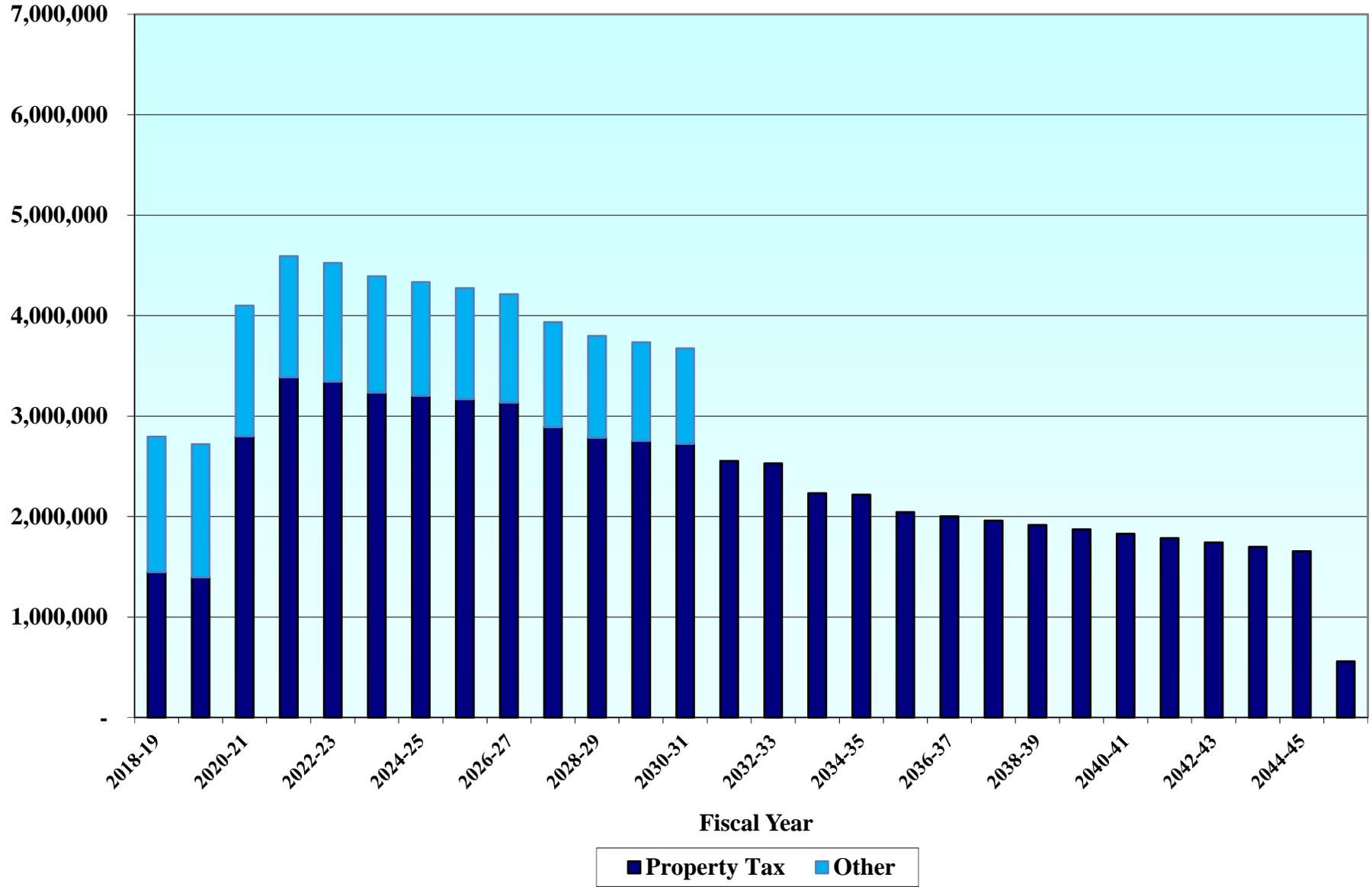
(b) Assumes a 1% Tax Rate increase equals:

\$460,000

(c) This is the estimated total debt service over the life of the bonds.

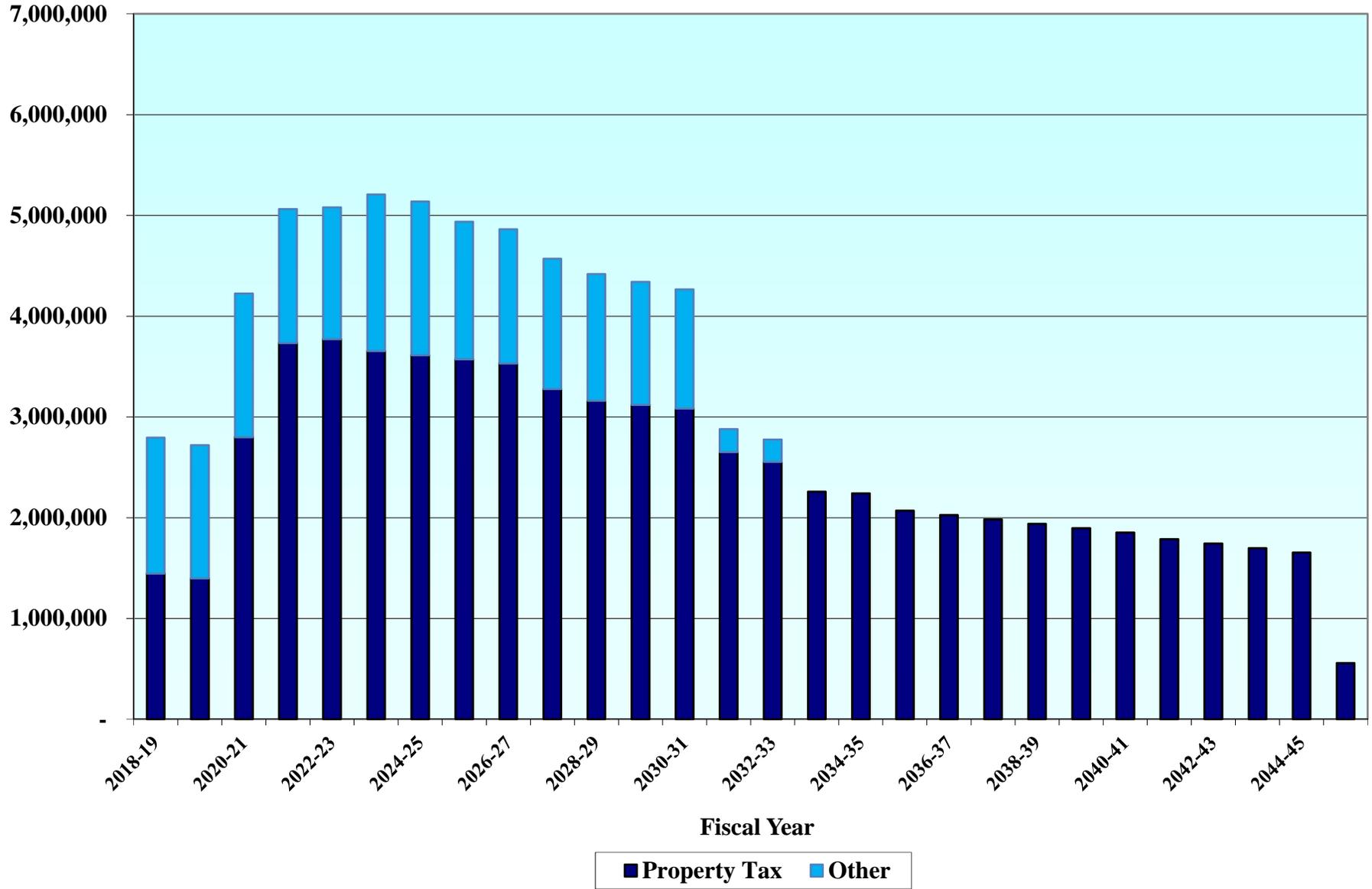
**Town of Brunswick
Capital Improvement Program**

Debt Service - Existing Debt and Authorized Debt



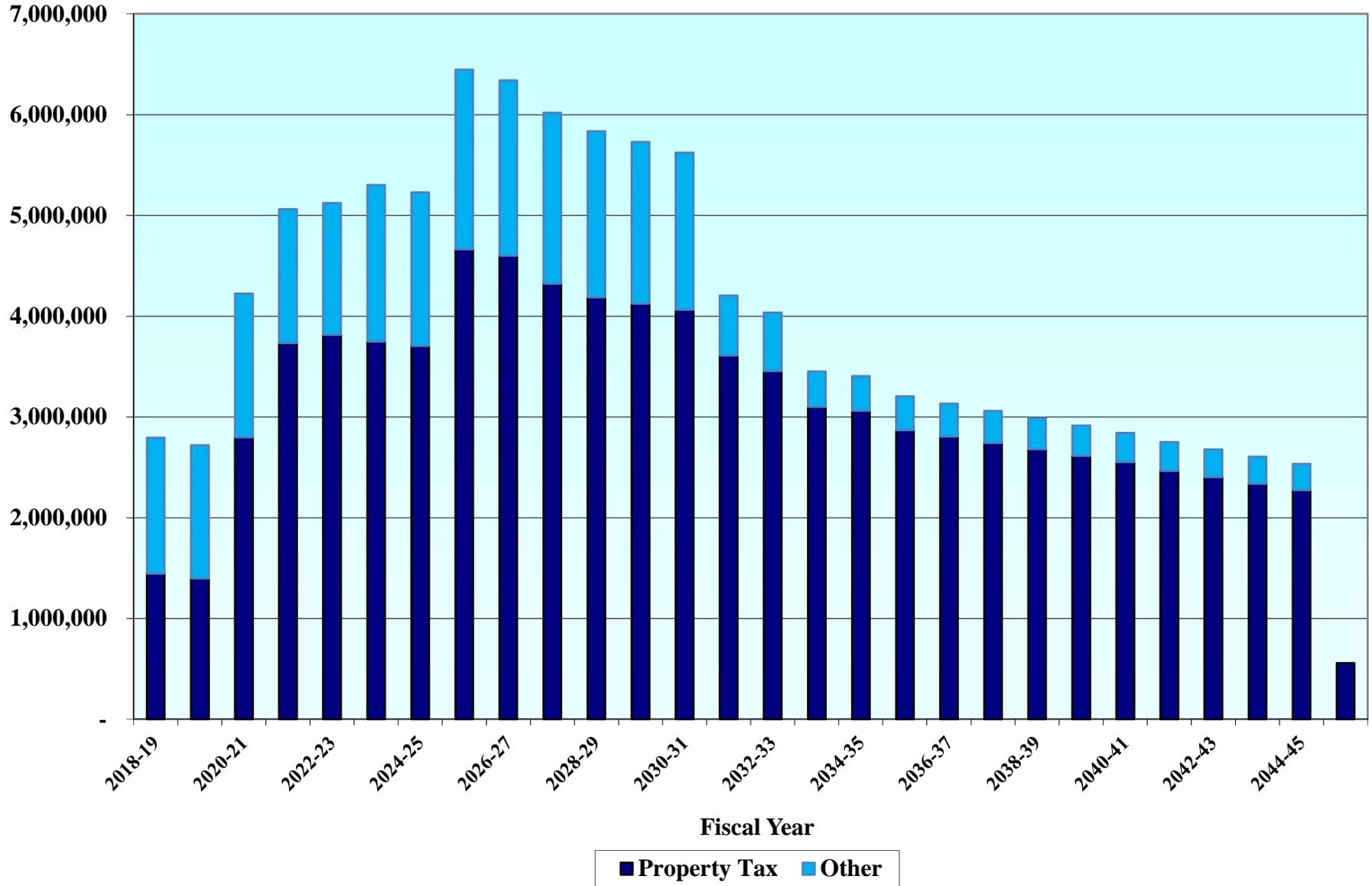
**Town of Brunswick
Capital Improvement Program**

Debt Service - Existing, Authorized, and Proposed



**Town of Brunswick
Capital Improvement Program**

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



	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TAX IMPACT OF RECOMMENDED PROJECTS						
Projects Financed with Debt						
Existing Debt Service						
Existing Debt Service	\$ 2,719,521	\$ 4,004,913	\$ 3,526,152	\$ 3,477,274	\$ 3,360,598	\$ 3,321,084
TIF Subsidy (on 35 Union St debt)	(72,105)	(70,035)	-	-	-	-
School Subsidy (estimated)	(1,250,665)	(1,228,216)	(1,205,159)	(1,181,192)	(1,156,618)	(1,131,285)
Existing Debt Service - Net	1,396,751	2,706,662	2,320,993	2,296,082	2,203,980	2,189,799
New Debt Service						
Authorized But Not Issued	-	217,857	1,189,857	1,172,577	1,155,297	1,138,017
Proposed Debt Service	-	-	346,733	428,129	691,315	677,044
TIF Subsidy (Cook's Corner & Downtown)	-	(125,000)	(125,000)	(125,000)	(396,764)	(391,071)
New Debt Service - Net	-	92,857	1,411,590	1,475,706	1,449,848	1,423,990
Existing and New Debt Service - Net	1,396,751	2,799,519	3,732,583	3,771,788	3,653,828	3,613,789
Change from Previous Year	(50,263)	1,402,768	933,063	39,206	(117,960)	(40,039)
Tax Rate Impact - Debt Service	-0.11%	3.05%	2.03%	0.09%	-0.26%	-0.09%
Projects Financed with other than Debt						
Non-Debt Sources						
Municipal Revenues	1,838,000	2,485,920	2,675,438	2,850,247	2,985,352	12,834,958
School Revenues	1,235,512	911,391	983,742	660,820	656,230	4,447,695
Non-Debt Projects	3,073,512	3,397,311	3,659,180	3,511,067	3,641,582	17,282,653
Change from Previous Year	288,012	323,799	261,869	(148,113)	130,515	13,641,071
Tax Rate Impact - Non-Debt Projects	0.63%	0.70%	0.57%	-0.32%	0.28%	29.65%
Projects Financed Debt and Non-Debt						
Debt and Non-Debt Projects	4,470,263	6,196,830	7,391,763	7,282,855	7,295,410	20,896,442
Change from Previous Year	237,749	1,726,567	1,194,933	(108,908)	12,555	13,601,031
Tax Rate Impact - Capital Projects	0.52%	3.75%	2.60%	-0.24%	0.03%	29.57%

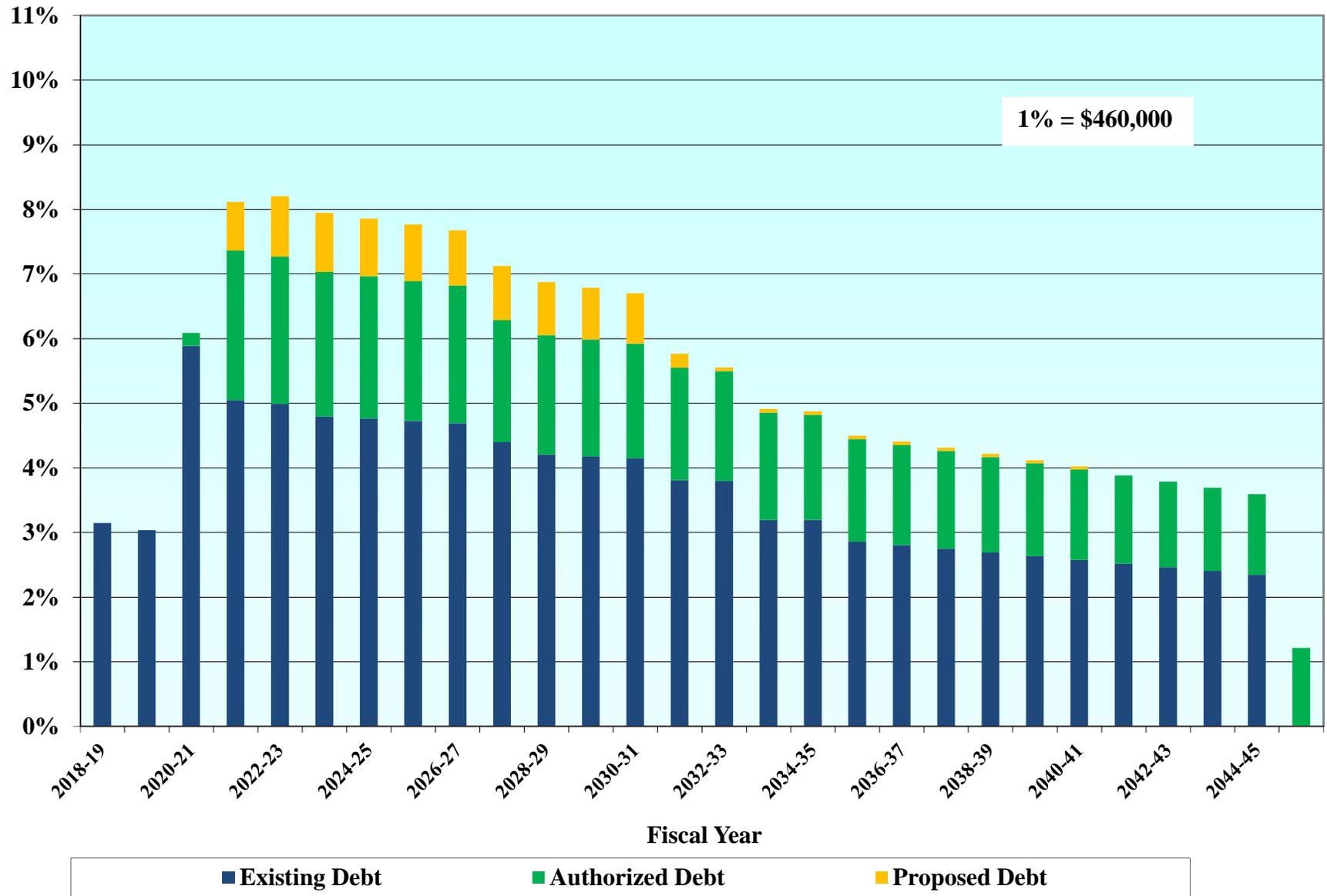
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Operating Costs Related to New Projects						
Operating Costs	-	22,350	27,350	110,850	110,850	110,850
Change from Previous Year	-	22,350	5,000	83,500	-	-
Tax Rate Impact - Operating Costs	0.00%	0.05%	0.01%	0.18%	0.00%	0.00%
Recommended Projects & Operating Costs - Total	4,470,263	6,219,180	7,419,113	7,393,705	7,406,260	21,007,292
Change from Previous Year	237,749	1,748,917	1,199,933	(25,408)	12,555	13,601,031
Tax Rate Impact - Projects & Operating	0.52%	3.80%	2.61%	-0.06%	0.03%	29.57%
Estimates assume a 1% tax increase is equal to:	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000

TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

Projects Under Development						
Estimated Debt Service	-	-	-	43,925	93,633	91,680
TIF Subsidy (Cook's Corner road)	-	-	-	-	-	-
School Subsidy (BJHS)	-	-	-	-	-	-
Under Development Debt Service - Net	-	-	-	43,925	93,633	91,680
Change from Previous Year	-	-	-	43,925	49,708	(1,953)
Tax Rate Impact - Projects under Development	0.00%	0.00%	0.00%	0.10%	0.11%	0.00%
Total Proposed and Projects Under Development	4,470,263	6,219,180	7,419,113	7,437,630	7,499,893	21,098,972
Change from Previous Year	237,749	1,748,917	1,199,933	18,517	62,263	13,599,079
Tax Rate Impact - Recommended Projects and Projects Under Development	0.52%	3.80%	2.61%	0.04%	0.14%	29.56%
Estimates assume a 1% tax increase is equal to:	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000

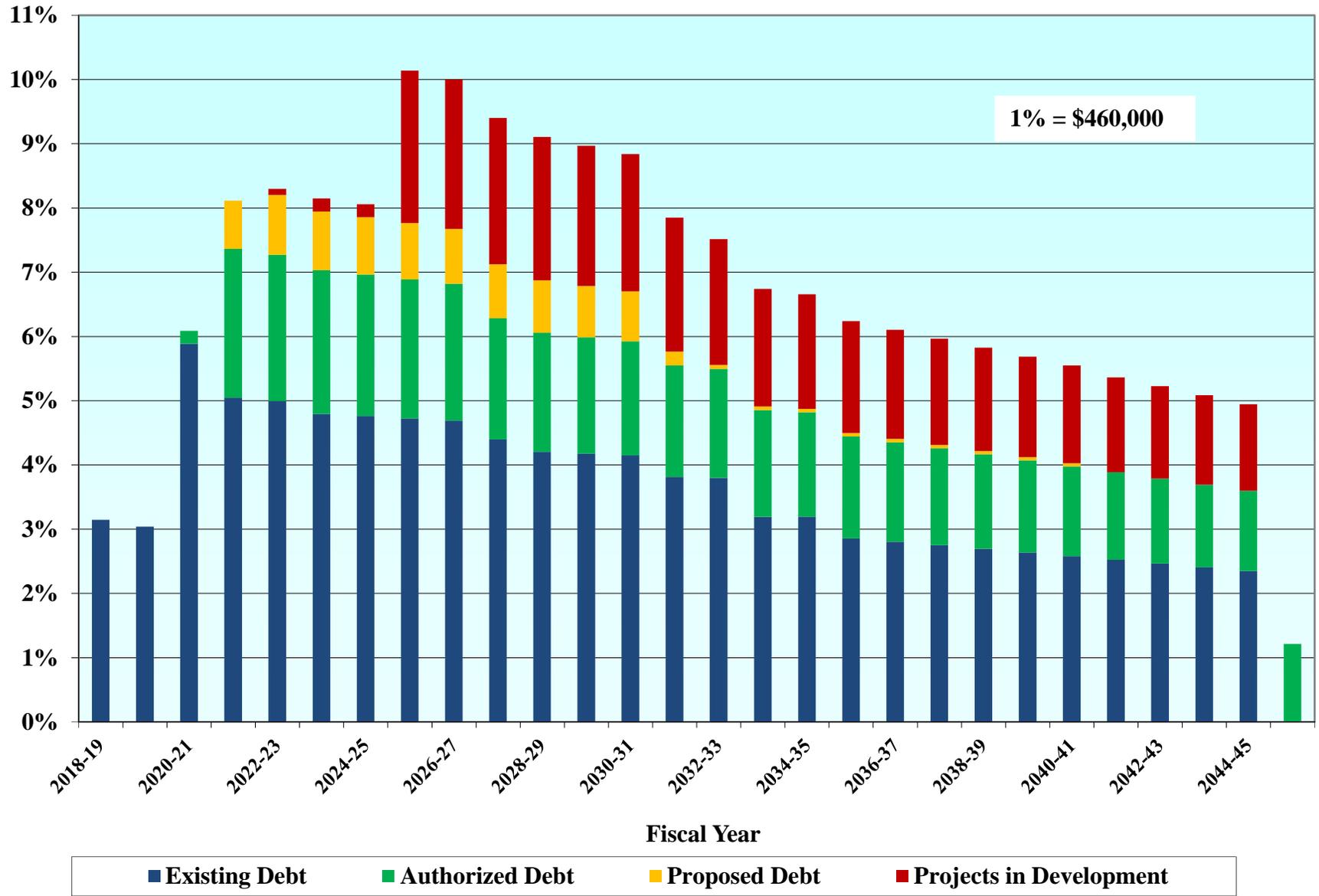
Town of Brunswick
Capital Improvement Program

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
Assumptions

Tier	Bond Years	Bond Year Start						
		34	35	36	37	38	39	40
5	0-5	1.75%	1.85%	1.95%	2.05%	2.15%	2.25%	2.35%
10	6-10	2.25%	2.35%	2.45%	2.55%	2.65%	2.75%	2.85%
15	11-15	2.50%	2.60%	2.70%	2.80%	2.90%	3.00%	3.10%
20	16-20	2.75%	2.85%	2.95%	3.05%	3.15%	3.25%	3.35%
25	21-25	3.00%	3.10%	3.20%	3.30%	3.40%	3.50%	3.60%
30	26-30	3.25%	3.35%	3.45%	3.55%	3.65%	3.75%	3.85%
Base:	2.50%							
Year Inc.	0.10%							
Tier Inc:	0.50%							

Bond Year	Fiscal Year	
34	2019-20	Harriet Beecher Stowe Elementary School
35	2020-21	State Subsidy: 87.04%
36	2021-22	
37	2022-23	Taxes
38	2023-24	One percent: \$460,000
39	2024-25	
40	2025-26	

- (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: **\$460,000**
- (c) This is the estimated total debt service over the life of the bonds. It assumes the rates and terms shown.

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.

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/Equipment 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.

Facilities Reserve Program- A systematic annual funding of a reserve fund for facilities maintenance projects costing less than \$100,000 and more than \$25,000. These projects are larger than minor capital projects which would typically be included in the Town's annual operating budget.

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 of items. Minor capital items should be included in the Town's annual operating budget.

Operating costs – Refers to 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.

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 of 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
0
For Fiscal Years Ending 2021-2025**

Exhibits	Page
Annual Programs/Reserves	
<p>Reserve funds have been established for a systematic annual funding process for the replacement of fleet vehicles and equipment, maintenance of facilities, and the annual road paving and sidewalk improvement programs. Through regular, level funding of the reserves, the Town avoids wide fluctuations in funding requirements from year to year. The reserves are managed with the use of replacement/project schedules, and have enabled department heads to better manage their fleets and equipment, and plan future projects.</p>	
Fire Department Vehicle/Equipment Replacement Reserve	18
Police Department Vehicle/Equipment Replacement Reserve	19
Public Works Department Vehicle/Equipment Replacement Reserve	20
Parks & Recreation Department Vehicle/Equipment Replacement Reserve	21
Facilities Repair Program	22
IT/Cable TV Equipment Replacement Reserve	23
Proposed Street Resurfacing Schedule	24
Proposed Sidewalk Rehabilitation Schedule	26
Proposed Municipal Partnership Initiative Projects Schedule	26
Project Detail Sheets	
<p>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.</p>	27
<p>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.</p>	55
<p>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.</p>	77

Brunswick Fire Department
Vehicle Replacement Schedule
2021-2025 Capital Improvement Program

Brunswick Fire Department Vehicle Replacement Schedule												
Year	Make	Model	General Description	Date In service	Useful Life	Year To Replace	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
2011	Chevy	Tahoe	Staff Vehicle (C-2)	Oct-10	7	2017	36,127					
2011	Chevy	Tahoe	Staff Vehicle (C-1)	Nov-10	7	2017		40,000				
2013	PL Custom	E-450 (gas)	Ambulance (R-1)	Oct-13	6	2019	114,040					
2008	Ford	F-450	Brush Truck (B-2)	Jun-05	10	2018			55,000			
1994	Central States	Ford 8000	1500 gal Tanker/ 1250 pump	Apr-94	25	2020		415,000				
2010	Ford	F-350	4x4 Pick up w/ plow (U-2)	Feb-10	10	2020		55,000				
2014	Ford	F-250	Crew Cab Pick up (U-1)	Dec-13	10	2023					55,000	
2015	Ford	F-550	Brush Truck (B-1)	May-15	10	2025						
2006	Hackney	Spartan	Technical Rescue (S-4)	Jun-05	20	2026						
2009	E-One	Cyclone	1500 Pumper (E-1)	Jun-09	20	2029						
2009	E-One	Cyclone	1500 Pumper (E-3)	Jun-09	20	2029						
2006	Pierce	Arrow	100 Aerial Platform (T-1)	Jun-05	20	2026						
2016	PL Custom	E-450 (gas)	Ambulance (R-4)	Sep-16	6	2022				150,000		
2018	Lowe's Boat	Tunnel Jet	Rescue Boat (Marine 2)	Apr-18	30	2048						
2017	PL Custom	E-450 Gas	Ambulance-(2017 remount) (R-3)	Mar-17	6	2023					250,000	
2018	PL Custom	E-450	Ambulance (Remount) (R-2)	Dec-11	6	2024						250,000
2018	E-One	Typhoon	1500 Pumper (E-2)	Nov-18	20	2038						
2019	Chevy	Tahoe	Staff Vehicle (C-3)	Nov-18	7	2025						
							150,167	510,000	55,000	150,000	305,000	250,000
							-	(415,000)	-	-	-	-
							150,167	95,000	55,000	150,000	305,000	250,000
			Amount in reserve fund									
			Beginning balance				97,761	60,594	80,854	143,419	113,336	(69,349)
			Additions per CIP				113,000	115,260	117,565	119,917	122,315	124,761
			Expenditures				150,167	95,000	55,000	150,000	305,000	250,000
			Ending balance				60,594	80,854	143,419	113,336	(69,349)	(194,588)

Brunswick Police Department
Capital Plan for Vehicles
2021-2025 Capital Improvement Program

Year	Make	Model	Use	Placed in Service	Cost of Vehicle Plus Necessary Equipment & Installation					
					FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
2019	Diamondback	Airboat	MRO/HM	2019						
2019	Diamondback	Airboat Trailer	MRO/HM	2019						
2013	Chev	Caprice PPV	Commander	2013	43,000				45,000	
2013	Chev	Caprice PPV	SRO	2013	43,000					46,000
2019	Ford	Explorer	Patrol	2019					45,000	
2019	Ford	Explorer	K-9	2019					45,000	
2014	Chev	Caprice PPV	CID	2014	43,000					
2005	Suzuki	115 HP	MRO/HM	2008	15,000					
2014	Chev	Caprice PPV	CID	2014	43,000					46,000
2015	Ford	Explorer	Patrol	2015		44,000				46,000
2015	Ford	Explorer	Chief	2015	43,000					46,000
2015	Ford	Explorer	Commander	2015		44,000				
2016	Ford	Explorer	ACO	2016		44,000				
2016	Ford	Explorer	CID	2016		44,000				
2016	Ford	Explorer	CID	2016			45,000			
2006	Magic	Magic Boat Trailer	MRO/HM	2008				8,500		
2016	Dodge	Ram	MRO/HM	2016			45,000			
2017	Ford	Explorer	Patrol	2017			45,000			
2017	Ford	Explorer	SRO	2017			45,000			
2017	Ford	Explorer	Patrol	2017			-	45,000		
2018	Ford	Explorer	Patrol	2018				45,000		
2019	Ford	Explorer	Patrol	2019					45,000	
2018	Ford	Explorer	Patrol	2018				45,000		
1989	Amer	M998	SRT (Military Surplus)	2015						
1999	Chev	G3500 Van	SRT (Military Surplus)	2009	6,000					
2006	Maritime	21 Ft Fiberglass	MRO/HM	2008				35,000		
Total					\$ 236,000	\$ 176,000	\$ 180,000	\$ 178,500	\$ 180,000	\$ 184,000

Beginning Reserve Balance	64,133	(1,357)	(6,157)	(11,693)	(12,400)	(11,211)
Annual Vehicle Reserve Funding	160,000	163,200	166,464	169,793	173,189	176,653
Trade-in allowances & Insurance recoveries	10,510	8,000	8,000	8,000	8,000	8,000
Ending Vehicle Reserve Balance	\$ (1,357)	\$ (6,157)	\$ (11,693)	\$ (12,400)	\$ (11,211)	\$ (10,558)

BRUNSWICK PUBLIC WORKS DEPARTMENT

Vehicle/Equipment Replacement Schedule

2021-2025 Capital Improvement Program

Reserve Account # 43000-56000-304

Year	Make	Model	Description	Replace Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
2009	International	7500 SFA 4x2	Single Axle Dump Truck Plow/Wing, Integral Sander	2019	203,160					
1999	John Deere	4600	Farm Tractor ** Replace with backhoe/loader **	1999	130,000					
2011	Chev	Tahoe	4x4 Sport Utility (Director)	2021	35,000					
1988	International	S1900	Stetco CB cleaner	2018		250,000				
2016	MB	MSV	Tractor/Sidewalk Plow	2028		130,000				
2004	GMC	TG3353	Box Truck	2019		45,000				
2007	John Deere	624J	Wheel Loader w/ plow and wing	2019			250,000			
2005	John Deere	772D	Motor Grader (was #52)	2023				500,000		
2008	Ford S-DTY	F-350	3/4-Ton Stake Body Pick-Up w/lift gate	2023				45,000		
2014	International	7400 SFA	Single Axle Dump Truck Plow/Wing and Integral Sander	2024					190,000	
1992	Morbark	E-Z 20/36	Wood Chipper	2022					90,000	
2007	GMC	Sierra	1-Ton Mechanic Service Truck	2022					40,000	
2008	Chevy	Trailblazer	Sport Utility (staff)	2023					35,000	
1993	Wells Cargo	Trailer	Trailer & culvert Thawer	1993					25,000	
2013	John Deere	524K	Wheel Loader	2025						190,000
2014	Freightliner	108SD	Single Axle Dump W/ Rev. Plow/Wing & Integral Sander	2026						190,000
2006	John Deere	180 CW	Rubber Tire (or tracked) Excavator	2021						150,000

Total	\$ 368,160	\$ 425,000	\$ 250,000	\$ 545,000	\$ 380,000	\$ 530,000
PW Vehicle/Equipment Reserve						
Beginning balance	228,476	225,316	172,616	302,362	144,703	159,791
Additions	365,000	372,300	379,746	387,341	395,088	402,989
Expenditures	368,160	425,000	250,000	545,000	380,000	530,000
Ending balance	\$ 225,316	\$ 172,616	\$ 302,362	\$ 144,703	\$ 159,791	\$ 32,780

**Brunswick Parks and Recreation Department
Vehicle/Equipment Replacement Plan
2021-2025 Capital Improvement Program**

Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Purchase Price w/o trade/Alts	Year to Replace	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
1995	Deere	F935	Riding mower w/ vacuum system			2019	22,000					
2009	GMC	Sierra 1500	1/2-ton truck w/ plow	1/5/2010	23,919	2019	44,000					
2010	GMC	Sierra 2500	3/4-ton truck w/ plow	12/22/2009	29,731	2019	53,000					
NEW	Deere	-	25 h.p. riding mower	-	-	-	22,000					
1993	Kromer	B100	Infield groomer	1993		2019	16,000					
NEW	Ford	-	3/4 ton utility truck w/ bucket	-	-	-	60,000					
1993	Yamaha	VT480	Snowmobile	10/20/2000	2,300	2020		10,000				
2001	Deere	4300	Loader w/ snowblower and broom	6/18/2001	24,871	2020		41,000				
2008	Chevrolet	Impala	4-door sedan (Parks Foreman)			2020		10,000				
2004	Ford	Crown Victoria	4-door sedan			2021			10,000			
2006	Deere	1435	24 h.p. riding mower	8/1/2006	15,991	2021			24,000			
2007	Toro	Workman 2110	Utility cart, infield groomer	6/28/2007	11,511	2021			18,000			
2007	Ford	Crown Victoria	4-door sedan			2022				10,000		
2008	Chevrolet	Impala	4-door sedan (Parks & Facilities Manager)	1/15/2017	3,200	2022				10,000		
2008	Ford	F250	3/4-ton truck w/ crew cab	12/1/2016	8,000	2022				40,000		
2013	Ford	F250	3/4-ton truck w/ plow	6/5/2013	29,422	2023					44,000	
2014	GMC	3500 HD	1-ton truck w/ plow, sander, stake body		42,038	2024						55,000
2015	Chevrolet	Silverado 2500 HD	3/4-ton truck w/ plow	3/13/2015	37,580	2025						
2010	Deere	1435	Riding mower 24HP	6/9/2010	16,254	2027						
2015	MB	MSV	Utility machine w/ snowblower and v-plow		100,943	2030						
2012	Deere	4320	Loader w/ snowblower	2/8/2012	46,104	2030						
2013	Deere	1026R	Compact tractor w/ mower and snowblower	5/7/2013	21,032	2031						
2013	Bobcat	S590	Skidsteer w/ various attachments	10/14/2013	45,654	2031						
2014	Deere	1025R	Compact tractor w/ mower	9/1/2014	13,333	2032						

Totals \$ 217,000 \$ 61,000 \$ 52,000 \$ 60,000 \$ 44,000 \$ 55,000

Amount in reserve fund	Beginning balance	157,558	558	758	11,182	14,855	35,801
	Additions	60,000	61,200	62,424	63,672	64,946	66,245
	Expenditures	217,000	61,000	52,000	60,000	44,000	55,000
	Ending balance	\$ 558	\$ 758	\$ 11,182	\$ 14,855	\$ 35,801	\$ 47,045

**Town of Brunswick
Facilities Reserve Schedule
2021-2025 Capital Improvement Program**

Building	Category	Project	19-20	20-21	21-22	22-23	23-24	24-25	5-year total
Curtis Mem Library	Equipment	HVAC Controls	100,000						-
Curtis Mem Library	Equipment	Flushing sprinkler system		15,000					15,000
Curtis Mem Library	Equipment	HVAC Chiller Replacement				70,000			70,000
Curtis Mem Library	Interior	Carpet Second Floor			100,000				100,000
Curtis Mem Library	Interior	Carpet First Floor		58,000					58,000
Curtis Mem Library	Interior	Carpet - moving books		44,620					44,620
Curtis Mem Library	Interior	Painting		15,000	10,000	10,000	10,000		45,000
Curtis Mem Library	Structural	Ice Dam solution		15,000					15,000
Curtis Mem Library	Equipment	LED Lighting upgrade	70,000						-
Emerson Station	Interior	Carpet/Alternative Flooring			40,000				40,000
Emerson Station	Interior	LED Lighting Upgrade	11,000						-
Emerson Station	Equipment	Replacement of Two Condensing Units			10,000				10,000
Emerson Station	Structural	Shingle Roof Replacement						30,000	30,000
Emerson Station	Exterior	Exterior Paint/Trim							-
Emerson Station	Structural	Spray Foam Attic Insulation Alternative		45,000					45,000
Emerson Station	Interior	Provide Dehumidification for the Admin Area	24,000						-
People Plus	Structural	Roof Maintain - sections 4, 4a, 4b & 5		13,000					13,000
People Plus	Structural	Roof Replacement - sections 1 & 2		55,000					55,000
People Plus	Interior	LED Lighting upgrade	13,000						-
PW 9 Industry Rd	Interior	LED Lighting upgrade	32,000						-
PW 10 Industry Rd	Exterior	Paint building	10,000						-
PW 9 Industry Rd	Structural	Repair concrete floor/add drainage in maintenance bay		17,500					17,500
PW 9 Industry Rd	Exterior	Paint exterior main garage building & OH doors		16,000					16,000
PW 9 Industry Rd	Structural	Roof Replacements - 2-bay storage bldg		7,000					7,000
PW 9 Industry Rd	Structural	Roof Replacements - PW Office/Garage		60,000					60,000
PW 9 Industry Rd	Structural	Roof Replacement - Recycle Center				25,200			25,200
Rec Center	Equipment	HVAC - HVAC System	30,000						-
Rec Center	Structural	Roof Restore - sections 3, 5 & 8		32,000					32,000
Town Hall	Interior	LED Lighting upgrade	78,500						-
Town Hall	Equipment	HVAC Improvements		150,000					150,000
Town Hall	Exterior	Exterior Paint/Trim			100,000				100,000
Town Hall	Structural	Roof Restore - sections 1 & 1d				35,000			35,000
Town Hall	Structural	Roof Replacement - section 2				50,000			50,000
		Annual total:	\$ 368,500	\$ 543,120	\$ 260,000	\$ 190,200	\$ 10,000	\$ 30,000	\$ 1,033,320
		Beginning balance	463,985	395,485	52,365	17,365	77,165	317,165	
		Funding	300,000	200,000	225,000	250,000	250,000	250,000	
		Ending balance	\$ 395,485	\$ 52,365	\$ 17,365	\$ 77,165	\$ 317,165	\$ 537,165	

Town of Brunswick
IT/Cable TV Equipment Replacement Schedule
2021-2025 Capital Improvement Program

Project	Date Installed	Cost	19-20	20-21	21-22	22-23	23-24	24-25	5-year total
Information Technology									
Datacenter	2019		253,000					250,000	250,000
UPS for Datacenter's	2012				30,000				30,000
UPS for PC's	Yearly		1,800	1,800	1,800	1,800	1,800	1,800	9,000
PC Replacments	Yearly		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Security Cameras (Purchase/Complete Installation)	2012		50,000	35,000					35,000
Firewall	2018	29,925					30,000		30,000
Wireless Access Points	2017	12,500				5,000	12,500		17,500
Phone system/switching/routing	2012	165,000			165,000				165,000
Servers and non-camera Broadcast Equipment									
Video on Demand Server (VOD - TRMS)	2019	10,997	10,997					11,000	11,000
TV3 Broadcast Server (SX - TRMS)	2019	19,211	19,211					20,000	20,000
Bulletin Board and Signage (Carousel - TRMS)	2019	1,235	1,235					2,000	2,000
Livestream Server (TRMS)	2019	2,832	2,832					3,000	3,000
Computer Graphics (Compix)	2011	4,440		16,000					16,000
Broadcast Converter (Black Magic Teranex 2D)	2014	1,700		2,000					2,000
Video Matrix (Black Magic Smart Video Hub 12x12)	2014	1,350		1,500					1,500
Video Editing Station (Apple iMac)	2014	3,150		6,000					6,000
Switcher and Council Cameras									
Switcher (Panasonic AG-HMX100)	2014	3,950		20,000					20,000
PTZ Cameras (four Sony SRG-300E)	2016	12,110					16,000		16,000
Camera Controller (Sony RM-BR300)	2016	1,330					1,700		1,700
Wide shot camera (Marshall CV502-MB)	2016	600					4,000		4,000
Remote Equipment (Room 206 and offsite)									
Portable Camera (Canon XA-25)	2013	2,700				3,000			3,000
Portable Microphones (Sennheiser EW100 G3 ENG)	2013	860				1,700			1,700
Livestream PC (new service allows 3 streams)				3,000					3,000
Projector	2014	2,000			3,500				3,500
Council Sound and Presentation System									
Audio Mixers (two Shure SCM820)	2013	3,600		5,400					5,400
Wireless Microphones	Varies	4,000							-
Council Audio Public Address System	Varies	3,000	8,000						-
Council Projector (NEC PA500U)	2013	5,000				5,000			5,000
Council Lighting	Never					12,000			12,000
Digital Signage (Carousel Players)	2014	3,200				1,600			1,600
Annual total:			\$ 377,075	\$ 120,700	\$ 230,300	\$ 60,100	\$ 96,000	\$ 317,800	\$ 824,900

Beginning balance:	\$ 66,719	\$ 27,644	\$ 41,944	\$ (28,356)	\$ 71,544	160,544
Funded outside IT/TV3 Equipment Reserve	253,000	-	-	-	-	-
CIP - Annual Funding	50,000	100,000	125,000	125,000	150,000	150,000
Comcast capital funding(10 years 2017-18 to 2026-27)	35,000	35,000	35,000	35,000	35,000	35,000
Estimated ending balance:	\$ 27,644	\$ 41,944	\$ (28,356)	\$ 71,544	\$ 160,544	\$ 27,744

**Town of Brunswick
Proposed Street Resurfacing 5 Year Plan (FY2021-2025)****

Street	From	To	Length (FT)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Blue Heron Road	Middle Bay Road	End	990	\$ 45,000				
Board Road	Gurnet Road	Meadow Road	2,000	\$ 50,000				
Charles Court	Jordan Avenue	End	270	\$ 30,000				
Garden Lane	Merrymeeting Road	End	690	\$ 40,000				
Joan Street	Jordan Avenue	Katherine Street	325	\$ 25,000				
Justamere Road	Merrymeeting Road	Minat Avenue	550	\$ 40,000				
Katherine Street	Wadsworth Road	End	925	\$ 55,000				
Meadow Road	Thomas Point Road	Board Road	3,640	\$ 85,000				
Merrymeeting Road	Justamere Road	Riverview Drive	2,610	\$ 170,000				
Minat Avenue	Jordan Avenue	Merrymeeting Road	970	\$ 55,000				
Pennell Way	Pennellville Road	Simpson Pt. Road	2,920	\$ 75,000				
Pleasant Hill Road	Baribeau Drive	Woodside Road	6,130	\$ 205,000				
Pleasant Hill Road	Maine Street	Baribeau Drive	1,200	\$ 110,000				
Riverview Drive	Minat Avenue	Pine Tree Road	1,160	\$ 70,000				
Wadsworth Road	Jordan Avenue	End	590	\$ 30,000				
Woodward Point Road	Board Road	End	5,010	\$ 115,000				
Bickford Street	Harpswell Road	End	790		\$ 82,000			
Bowker Street	Harpswell Road	Pine Street	1,610		\$ 163,000			
Bridle Road	Bath Road	BIW + 50'	550		\$ 105,000			
Cedar Street	Union Street	Spring Street	1,100		\$ 75,000			
Columbia Avenue	Maine Street	Baribeau Drive	3,570		\$ 235,000			
Coombs Road	Wildwood Drive	Gurnet Road	2,060		\$ 95,000			
Middle Bay Road	Mere Point Road	Harpswell Road	6,100		\$ 150,000			
Raymond Road	Church Road	Pleasant Hill Road	6,540		\$ 160,000			
Woodside Road	Pleasant Hill Road	Church Road	3,480		\$ 260,000			
Abijah Street	Pine Street	Hawthorne Street	390			\$ 20,000		
Adams Road	Howards Point	Bull Rock Road	3,000			\$ 70,000		
Armory Street	Hennessey Avenue	End	670			\$ 70,000		
Braeman Road	Breckan Road	Meadowbrook Road	370			\$ 15,000		
Chamberlain Avenue	Chamberlain CT	Abijah Street	990			\$ 27,000		
Chamberlain Avenue	Chamberlain CT	Chamberlain CT	530			\$ 63,000		
Chamberlain CT	Chamberlain Avenue	Chamberlain Avenue	320			\$ 34,000		
Graham Road	Lisbon Falls Road	End	1,930			\$ 72,000		
Hambleton Ave	Harpswell Road	Garrison Street	800			\$ 57,000		
Harding Road	Bull Rock Road	Bath Road	2,410			\$ 55,000		
Harding Road	Bath Road	End	2,600			\$ 61,000		
Hawthorne Avenue	Chamberlain Avenue	Abijah Street	1,510			\$ 85,000		
Lisbon Falls Road	River Road	TL	5,160			\$ 189,000		
Meadowbrook Road	Maine Street	Stowe Lane	1,450			\$ 36,000		
Meadowbrook Road	Stowe Lane	Breckan Road	2,050			\$ 153,000		
Owen Street	Church Road	Robinson Avenue	340			\$ 36,000		
Pine Street	Bowker Street	Abijah Street	1,050			\$ 52,000		
Robinson Avenue	Pleasant Street	Owen Street	440			\$ 45,000		
Spring Street	Cedar Street	McKeen Street	1,570			\$ 123,000		
Stowe Lane	Meadowbrook Road	Sparwell Lane	200			\$ 5,000		
Thomas Point Road	250' s/o Bath road	Meadow Road	1,850			\$ 96,000		
Zeitler Farm Road	Maine Street	Dead End	1,500			\$ 111,000		

**Town of Brunswick
Proposed Street Resurfacing 5 Year Plan (FY2021-2025)****

Street	From	To	Length (FT)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Baribeau Drive	McKeen Street	Pleasant Hill Road	4,730				\$ 300,000	
Bay Bridge Road	Old Bath Road	End	2,800				\$ 74,000	
Bibber Parkway	Industrial Parkway	End	1,400				\$ 76,000	
Business Parkway	Industrial Parkway	End	1,500				\$ 100,000	
Cleveland Street	Federal Street	Maine Street	600				\$ 48,000	
Cushing Street	Mill Street	Pleasant Street	1,400				\$ 353,000	
Dunlap Street	Maine Street	Federal Street	510				\$ 39,000	
Elm Street	Maine Street	Union Street	1,030				\$ 84,000	
High Street	Sweet Street	Cushing Street	370				\$ 41,000	
Industrial Parkway	Church Road	Greenwood Road	3,500				\$ 188,000	
Marriner Street	Church Road	Dead End	870				\$ 62,000	
Miranda Street	Raymond Road	End	1,030				\$ 28,000	
Noble Street	Maine Street	Union Street	1,030				\$ 70,000	
Oak Street	Union Street	Cushing Street	910				\$ 72,000	
Sparwell Lane	Meadowbrook Lane	Dead End	1,970				\$ 49,000	
Swett Street	Mill Street	High Street	380				\$ 41,000	
Haywood Lane	River Road	End	720					\$ 32,000
Highland Avenue	Old Portland Road	Pleasant Hill Road	8,450					\$ 376,000
Highland Avenue	Pleasant Hill Road	Bunganoc Road	8,660					\$ 386,000
Hillside Road	Greenwood Road	End	7,400					\$ 330,000
Magean Street	Maine Street	Barrows Street	1,710					\$ 42,000
Princes Point Road	2250' s/o RTE 24	End	6,140					\$ 274,000
Range Road	Pleasant Street	End	2,200					\$ 44,000
Remington Way	Maquoit Road	End	975					\$ 22,000
Town Hall Place	Maine Street	End	360					\$ 37,000
Union Street	Pleasant Street	McKeen Street	2,560					\$ 207,000
Total Cost Per Year:				\$ 1,200,000	\$ 1,325,000	\$ 1,475,000	\$ 1,625,000	\$ 1,750,000
Total Length of Road Work (Feet):				29,980	25,800	31,130	24,030	39,175
Total Length of Road Work (Miles):				5.7	4.9	5.9	4.6	7.4

** Proposed Work Plan based on previously collected pavement condition ratings. New pavement conditions have been collected and are in the processes of being compiled in a GIS based modeling program, once new data is available the work plan will be adjusted accordingly.

**Town of Brunswick
Proposed Sidewalk Rehabilitation 5 Year Plan (FY2021-2025)**

Street	From	To	Length (FT)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Jordan Ave	Jordan Avenue	Edwards Field	200	\$ 5,000				
Federal Street (West)	Dunlap Street	Mason Street	225	15,000				
Federal Street (East)	Cleavland Street	RR Bridge	325	10,000				
Mckeen Street (South)	156 McKeen	Palmer Street	575	25,000				
Mckeen Street	At Spring Street			10,000				
Columbia Ave. (North)	Barrows Street	Spring Street	1,125		35,000			
Columbia Ave. (North)	Spring Street	Maine Street	725		35,000			
Columbia Avenue	At School Drive				15,000			
Spring Street (East)	Columbia Avenue	Thompson Street	300			15,000		
Spring Street (West)	Columbia Avenue	Belmont	350			15,000		
Spring Street (East)	McKeen Street	Page Street	320			15,000		
Spring Street (West)	Weymouth Street	Page Street	165			10,000		
Spring Street (East)	Weymouth Street	Hennessey Avenue	185			10,000		
Spring Street (East)	Cedar Street	Pleasant Street	550			20,000		
Bath Road (North)	Maine Street	Bath Road Split	225				10,000	
Maine Street (West)	Columbia Avenue	Boody Street	450				15,000	
Maine Street (West)	Boody Street	College Street	175				10,000	
Noble (North)	Brunswick Inn	Station Avenue	275				25,000	
Sills Drive (East)	College Avenue	Xwalk for Track	225				10,000	
Longfellow Ave (South)	Maine Street	Coffin Street	1,500					35,000
Longfellow Ave (North)	Coffin Street	Harpwell Road	950					20,000
Longfellow Ave. (South)	42 Longfellow	Harpwell Road	375					10,000
Total Cost Per Year:				\$ 65,000	\$ 85,000	\$ 85,000	\$ 70,000	\$ 65,000
Total Length of Sidewalk Work (Feet):				1,325	1,850	1,870	1,350	2,825

**Town of Brunswick
Proposed MPI 5 Year Plan (FY2021-2025)**

Street	From	To	Length (FT)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Pleasant Street	House #74	Maine Street	2,615	\$ 500,000	\$ -	\$ -	\$ -	\$ -
McKeen Street	Church Road	Stanwood Street	5,625	-	760,000	-	-	-
Church Road	Pleasant Street	Woodside Road	6,270	-	-	735,000	-	-
Church Road	Woodside Road	Pleasant Hill Road	3,900	-	-	262,500	-	-
Maine Street	Gilman Avenue	Bath Road	2,655	-	-	-	850,000	-
Maine Street	Bath Road	Magean Street	3,170	-	-	-	-	645,000
Total Cost Per Year:				\$ 500,000	\$ 760,000	\$ 997,500	\$ 850,000	\$ 645,000
Town Share Per Year:				\$ 250,000	\$ 380,000	\$ 498,750	\$ 425,000	\$ 322,500
MaineDOT Share Per Year:				\$ 250,000	\$ 380,000	\$ 498,750	\$ 425,000	\$ 322,500
Total Length of Road Work (Feet):				2,615	5,625	10,170	2,655	3,170
Total Length of Road Work (Miles):				0.5	1.1	1.9	0.5	0.6

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

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

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

These project begins to address the many needs to repair failing conditions at the Brunswick Junior High School

Replace the failing clock, phone and public address systems
 Elevate and secure sinking floor section of the building

Install roof curbing and overhangs to prevent water running directly down the side of the building
 Brick restoration (repair the water damage caused by above)
 Replace multiple failing windows
 Install secure entry vestibule to improve the safety and security of students and staff

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O Bonds		402,000	300,650				702,650
							-
							-
							-
							-
TOTAL SOURCES	-	402,000	300,650	-	-	-	702,650
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
							-
phone, clock, PA system		206,000					206,000
repair sinking floor		196,000					196,000
roof curbing and overhang							-
and brick restoration			150,000				
window replacement			64,400				64,400
secure entry vestibule			86,250				86,250
							-
TOTAL USES	-	402,000	300,650	-	-	-	702,650

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

PDT Architects report from 2015. Prices adjusted by 3% per year for inflation

CONSISTENCY WITH PLANS AND STUDIES

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

The requests in this proposal are consistent with the needs/repair assessment done most recently by PDT. The application submitted seeking funding from the State was completed and the Brunswick School was placed 44th on the waiting list which eliminates the possibility of State funding. A new application for Revolving Renovation Funds has been submitted. Waiting

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

There will be no impact to the operating budget

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?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE			PROJECT NO.	
Graham Road Landfill - Closure				
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 Town has operated the Graham Road Landfill since 1984. The facility is licensed by the Maine Department of Environmental Protection under two licenses – one, issued by the MDEP Bureau of Remediation and Waste Management, governs the operation of the landfill and a second, issued by the MDEP Bureau of Land and Water Quality, governs the discharge of wastewater to the Androscoggin River. The Town worked with its consultant, Woodard and Curran, and MDEP, to explore alternatives to resolve both wastewater and groundwater issues. Unfortunately, all of the technologies and methods reviewed appear to be cost prohibitive.

Based on its collaboration with MDEP, the Town actively investigated the option of closing the landfill, contracting with a consultant to analyze the operations of the landfill and to explore different solid waste alternatives available to the Town. In October, 2016, the Town received confirmation from the Maine DEP that the landfill closure met the requirements for cost-sharing through the Maine Landfill Closure and Remediation Program, in accordance with 38 MRS §1310-F. Eventual funding could be reimbursement of up to 75% of closure costs after the landfill closure is complete. Reimbursement is contingent both on the Town’s compliance with its closure agreement with MDEP, and funds being available within the state program.

In November, 2016, with the intention to facilitate full use of the available space at the landfill before closure, the Town Council amended the Solid Waste Ordinance to allow out-of-town trash to be accepted. In December, 2016, the Council authorized the Town Manager to negotiate and execute documents related to the accelerated closure of the landfill. These included an agreement to accept out-of-town trash, and a Schedule of Compliance (SOC) with MDEP, establishing a schedule for cessation of use of the landfill and implementation of a MDEP-approved alternative solid waste management plan. The Schedule of Compliance was executed in June, 2017, and establishes a task list and timeline to discontinue use of the landfill in April, 2021. The Town is currently proceeding with the schedule, has entered into a trash-brokerage agreement to fill the available landfill space, and is exploring options for the next solid waste solution.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Pay-per-bag reserves			4,350,000				4,350,000
Landfill reserves			2,750,000				2,750,000
Impact fees			390,000				390,000
General Fund balance			510,000				510,000
							-
TOTAL SOURCES	-	-	8,000,000	-	-	-	8,000,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction			8,000,000				8,000,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	8,000,000	-	-	-	8,000,000

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

Woodard & Curran 2019 estimate of closure costs. Does not include estimated postclosure costs totalling \$2,145,000 over 30 years - average of \$71,500/yr.

CONSISTENCY WITH PLANS AND STUDIES

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

For many years the Town has been aware of the eventual need to close the landfill. The 2008 Comprehensive Plan included the action: to explore all options to ensure a smooth transition to the next solid waste disposal solution.

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?

New solid waste solution may affect public works staffing configuration.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
Monitoring (Woodard & Curran estimate 8/31/18)			71,500	71,500	71,500	214,500
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	71,500	71,500	71,500	214,500

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

Closure of the Graham Road Landfill will correspond with an alternative solid waste disposal solution. The Town is currently researching the alternatives.

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 has committed with Maine DEP to close the landfill by April 2021. To keep operating the landfill the Town would be forced to implement a costly wastewater management system, and would be likely to face fines.

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

If deliveries of brokered trash continues at the current pace, it is likely that the landfill will reach capacity before April 2021. The Town is accelerating the process to put an alternative solid waste solution in place.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2021 - 2025

PROJECT TITLE MaineDOT Municipal Partnership Initiative			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION MaineDOT Eligible Roads		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 20

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

MaineDOT’s Municipal Partnership Initiative (MPI) is intended to be a demand response program, which can rapidly react to Municipal requests, such as responding to changing local transportation needs on State and State-Aid highways, developing economic opportunities, and safety concerns on or adjacent to these highways. The program is designed to promote partnerships between MaineDOT and municipalities, public utilities, private businesses and other entities by leveraging additional resources on a voluntary basis to match limited state resources. It will make improvements to State and State-Aid highways often utilizing more flexible project delivery methods when the nature of the highway and project allow. The program requires a 50% match from the municipality, the MaineDOT share is capped at \$500,000 per project.

MaineDOT Approved Projects:
2020-21 - Pleasant Street (House #74 to Maine Street) - Mill and Fill with ADA Upgrades (Approved by MaineDOT September 2019)

Anticipated Projects:
2021-22 - McKeen Street (Church Road to Stanwood Street) - Mill and Fill with ADA Upgrades

2022-2023 - Church Road (Pleasant Street to Woodside Road) - Mill and Fill
Church Road (Woodside Road to Pleasant Hill Road) - Overlay

2023-24 - Maine Street (Gilman Avenue to Bath Road) - Mill and Fill to be completed following the Downtown Streetscape Enhancement project

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds - TIF revenues		250,000	380,000	460,000	425,000	322,500	1,837,500
MaineDOT		250,000	380,000	460,000	425,000	322,500	1,837,500
							-
							-
							-
TOTAL SOURCES	-	500,000	760,000	920,000	850,000	645,000	3,675,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction		450,000	685,000	828,000	765,000	575,000	3,303,000
Construction Admin.		50,000	75,000	92,000	85,000	70,000	372,000
							-
							-
							-
							-
							-
TOTAL USES	-	500,000	760,000	920,000	850,000	645,000	3,675,000

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

Preliminary budgets based on estimates completed by Town staff.

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?

Public Works/Engineering

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Reduced costs in maintenance of roadways

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 roadways

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2020 - 2024

PROJECT TITLE Planning Partnership Initiative			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Pleasant Street Corridor		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 20

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

The MaineDOT Planning Partnership Initiative Pilot (PPI) Pilot was developed in early 2014 in order to respond to time-sensitive locally initiated planning and feasibility studies in between MaineDOT’s annual Work Plan cycle. This initiative is an innovative method to study, evaluate, plan and scope transportation projects on or adjacent to the state transportation system, with MaineDOT as a partner. The program requires a 50% match from the municipality. The completed study will provide concept plans and budgets to be used in negotiation with MaineDOT to be included in the MaineDOT Work Plan.

The Town has entered into an agreement with MaineDOT to complete the Pleasant Street Corridor Transportation Study anticipated to be completed in the Summer of 2020.

Potential Future Projects:

2020-21 - Begin phasing design of future project to secure additional funding from MaineDOT (Possible BPI Funding)

2021-22 - River Road Intersection Improvements - Reconstruct Pleasant Street to include left turn lanes onto River Road and Webster Street and a right turn lane onto River Road. (Possible LAP Funding)

2022-23 - Turner Street Extension - Extend Turner Street to Stanwood street to provide an alternative access to River Road from Stanwood Street, remove the left turn movement from Stanwood Street onto Pleasant Street. (Possible BPI Funding)

2023-24 - Reconstruct Mill Street to provide two dedicated lanes onto Pleasant Street at an unsignalized intersection. (Possible LAP Funding)

2024-25 - Adaptive Traffic System - Upgrade the existing traffic signals to include an adaptive signalization system (Possible LAP Funding)

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
TIF Revenues	46,922	133,333	238,000	165,000	270,000	150,000	956,333
MaineDOT	46,922	66,667	952,000	1,156,667	1,080,000	600,000	3,855,333
G.O. Bonds - TIF revenues				2,148,333			2,148,333
							-
							-
TOTAL SOURCES	93,844	200,000	1,190,000	3,470,000	1,350,000	750,000	6,960,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Corridor Study	93,844						-
Design and Permitting		200,000	95,000	165,000	150,000	200,000	810,000
Construction			950,000	1,350,000	1,100,000	500,000	3,900,000
Construction Admin.			95,000	135,000	100,000	50,000	380,000
Right of Way			50,000	1,820,000			1,870,000
							-
							-
							-
TOTAL USES	93,844	200,000	1,190,000	3,470,000	1,350,000	750,000	6,960,000

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

Preliminary budgets based on estimates completed by Town staff.

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?

Public Works/Engineering

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Reduced capacity of the roadways as traffic volumes continue to increase

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?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Cedar Street Park and Ride Lot Improvements			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Existing Cedar Street Park and Ride Lot Location		TIF (Y or N) Y	DISTRICT 6	USEFUL LIFE (years) 20

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

The Town has requested the reestablishment of the Cedar Street Park and Ride Lot by the Maine Department of Transportation (MaineDOT) in order to better manage increased daily and long-term parking for transit and train users. The lot is located between Union and Spring Streets on MaineDOT property. The MaineDOT agreed to fund a planning effort in 2018-19. Due to funding and possible delays the project has been phased to allow for the construction of the parking lot in 2020.

Phase 1 of the project will consist of a park and ride with 110 parking spaces with a transit stop and sidewalk connection to Cedar Street. The project is currently under design and has received approval from the MaineDOT and Town Council for funding. Phase 1 is scheduled to be constructed in the summer of 2020.

Phase 2 of the project will include a new pedestrian crossing of the railroad tracks and a path parallel to the tracks to Union Street. This phase requires coordination with the railroad and has possible right of way impacts both of which could delay the project. The project is currently in conceptual design awaiting approval and funding from MaineDOT.

Phase 3 if determined necessary based on the parking demand at the facility would include expanding the parking lot to include an additional 40 parking spaces for a total of 150 spaces. This phase has not been included in this request as it is not known if it will be necessary at this time.

Engineering and construction costs include preliminary and final design, site remediation, excavation and fill, storm drainage, paving, lighting, internal sidewalks, painting and landscaping. Total cost is estimated to be \$810,000 for phase one which

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
MDOT (80%)	672,000	60,000	396,000				456,000
Town TIF Revenues	138,000	15,000	99,000				114,000
							-
							-
							-
TOTAL SOURCES	810,000	75,000	495,000	-	-	-	570,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Preliminary Engineering	70,000	45,000					45,000
Right of Way	-	30,000					30,000
Construction	690,000		450,000				450,000
Construction Engineering	50,000		45,000				45,000
							-
							-
							-
							-
TOTAL USES	810,000	75,000	495,000	-	-	-	570,000

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

MaineDOT Preliminary Design March 2020.

CONSISTENCY WITH PLANS AND STUDIES

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

This project improves an existing park and ride lot on MaineDOT property which was included as a parking option within the Maine Street Station public/private development plan (See Policy Area 7 of the Brunswick 2008 Comprehensive 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?

Public Works, Parks & Rec, Police

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Winter maintenance	18,000	18,000	18,000	18,000	18,000	90,000
Sweeping	1,200	1,200	1,200	1,200	1,200	6,000
Striping	750	750	750	750	750	3,750
Electricity	900	900	900	900	900	4,500
Misc	1,500	1,500	1,500	1,500	1,500	7,500
						-
						-
						-
						-
						-
						-
TOTALS (net)	22,350	22,350	22,350	22,350	22,350	111,750

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

Operating budgets would increase by estimated amount to cover annual maintenance 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 other alternatives are being considered at this time. If Town does not match MaineDOT funding, the park and ride lot will remain as a gravel lot with no lighting and other amenities.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2021 - 2025

PROJECT TITLE Downtown Improvements Project			PROJECT NO.	
DEPARTMENT Economic Development and Engineering		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Contiguous with Downtown TIF boundaries		TIF (Y or N) Y	DISTRICT 6	USEFUL LIFE (years) 20

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

The Downtown TIF District development program allows for expenditure of TIF revenues on projects consistent with the Downtown Master Plan. Since the annual revenues from the Downtown TIF would not be sufficient to complete the full downtown improvements project, it is recommended that the Town bond or take an advance for the project and repay the debt annually at approximately \$200,000 for ~15 years to be used for this project.

Downtown Sidewalk Project: est costs based on \$24.30/sf for pavers and \$175/sf for detectable warning fields (DWF):

Maine Street
 East Side - Frank Wood Bridge to School St -25,026 sf pavers, 90 sf DWF = \$623,282
 West Side - Frank Wood Bridge to Pleasant St - 26,7319 sf pavers, 130 sf D = \$672,313
 East Side - School St to Station Ave - 8,366 sf pavers, 40 sf DWF = \$209,565
 West Side - Pleasant St to Station Ave - 10,692 sf pavers, 80 sf DWF = \$273,816

Park Row
 Both sides - 7,642 sf pavers, 56 sf DWF = \$195,501

School St
 South Side - Park Row to Maine St - 572 sf pavers, 8 sf DWF = \$15,300

Mall
 Internal sidewalks - 2,194 sf pavers = \$53,314
 Traffic Control: \$125,000
 Mobilization: \$165,000
 Construction Mgmt (8%): \$186,695

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
TIF Bond/Revenues	400,000	2,520,000					2,520,000
VIA (trees)		15,000					15,000
	-						-
							-
							-
TOTAL SOURCES	400,000	2,535,000	-	-	-	-	2,535,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Planning	200,000						-
Sidewalks	200,000	1,520,000	1,000,000				2,520,000
Trees		15,000					15,000
Landscaping							-
Lighting							-
							-
							-
							-
TOTAL USES	400,000	1,535,000	1,000,000	-	-	-	2,535,000

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

Preliminary estimate by PW Director Feb 2018 revised by Town Engineer Sept 2018

CONSISTENCY WITH PLANS AND STUDIES

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

Downtown 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?

Public Works / Engineering, Planning,

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Reduced time/funds spent on repairs to sidewalks.

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 downtown sidewalks.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Riverwalk (Mill Street Section)			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Mill Street		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 20

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 Council previously voted to submit an application for Maine Department of Transportation Quality Community Program, and in February 2017 \$64,000 in funding was approved for a feasibility study and possible preliminary design of a multi-use pathway connecting the Swinging Bridge to the Frank J. Wood Bridge. The \$16,000 match was provided by the Riverwalk Committee through their fundraising efforts. A copy of the application is on file in the Director of Parks and Recreation office which details the full scope of the project.

The scope of the project will be affected by the renovation or replacement of the Frank Wood Bridge and the Reconstruction of the Pool Table. This project is currently in development by MDOT, and is expected to address pedestrian and bicycle access across the full span and on the approach to the Brunswick end of the bridge. There may be some cost savings of Brunswick's share of the overall project cost dependent upon where the MDOT bridge project improvements extend south onto Maine Street.

The MaineDOT is currently completing a feasibility study of the pathway to determine the best route for the project and the cost for the project.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
MDOT	64,000		800,000				800,000
Other (contributions)	16,000		200,000				200,000
							-
							-
							-
TOTAL SOURCES	80,000	-	1,000,000	-	-	-	1,000,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Planning	80,000						-
ROW/Construction			1,000,000				1,000,000
							-
							-
							-
							-
							-
TOTAL USES	80,000	-	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.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE			PROJECT NO.	
Frank J. Wood Bridge - Bridge Replacement Project - Amenities				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Economic Development		Sally Costello		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
250th Anniversary Park		Y	5	100

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

The project includes various amenities to the Department of Transportation's new curved bridge replacement project (currently the Frank J. Wood Bridge) that connects the Town of Brunswick to the Town of Topsham across the Androscoggin River. The scope of these amenities reflects the design recommendations of the Brunswick-Topsham Design-Advisory Committee (DAC) whose members were appointed by the Town governments. The advisory effort of the DAC was to create an even stronger connection between the two villages, showcase the scenic overlooks at both ends of the bridge, and celebrate the historic importance of this special site. Interpretive panels that memorialize the history of the site will be installed on both sides of the bridge as part of the bridge replacement project.

Brunswick side of the new bridge:

Redevelopment/enhancement of Anniversary Park - The improvements include a pathway leading to a newly created scenic Overlook area and a landscaped amphitheatre public park space. The existing structural bridge abutment will be utilized in the construction of the Overlook looking downstream.

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

Source of Funds:	6/30/2019	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
TIF Revenues			330,000				330,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	330,000	-	-	-	330,000
Use of Funds:	6/30/2019	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Amenities for new bridge			330,000				330,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	330,000	-	-	-	330,000

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

DOT Budget - January 2020

CONSISTENCY WITH PLANS AND STUDIES

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

The Downtown Comprehensive plan contemplates traffic improvements that facilitate the connection between Brunswick and Topsham. Incorporation of amenities to Anniversary Park was a goal of the Town of Brunswick Downtown 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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
N/A						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

There will be operating costs associated with maintaining the park - snow removal/ice treatment for walkway and steps, and ground maintenance of landscaping. Although located just outside the Downtown TIF District, the development program provides for use of funds outside of the District that relate to immediate road connections and traffic improvements.

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?

DOT is providing the funding for the new replacement bridge; the cost of the amenities needs to be incorporated into the scope of work as part of the overall bridge construction.

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

The amenities will showcase the views of the Androscoggin River, encourage greater use of Anniversary Park, and memorialize the history of this special site. Historic placards highlighting the unique use of the site will be installed both in Anniversary Park and on a bridge overlook as part of the amenities in the overall new bridge replacement project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Mere Point Wastewater Forcemain			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Mere Point Wastewater System - Webb Field Rd		TIF (Y or N) N	DISTRICT 2	USEFUL LIFE (years) 20

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

The Mere Point Subsurface Wastewater System is owned by the Town of Brunswick and is operated and maintained under contract by the Brunswick Sewer District. The site is operated under Maine Waste Discharge License #W008015-5L-B-R. Currently an 8,000 gallon storage tank exists on the site that requires pumping approximately 160,000 gallons of sewage annually at a cost of approximately \$10,000 annually.

The installation of the forcemain will eliminate the need to pump the 8,000 gallon storage tank and will reduce the long term maintenance costs associated with pumping and disposal of the sewage.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
General Fund Advance		20,000					20,000
Special Assessment		100,000					100,000
							-
							-
							-
TOTAL SOURCES	-	120,000	-	-	-	-	120,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Engineering		20,000					20,000
Construction		100,000					100,000
							-
							-
							-
							-
							-
TOTAL USES	-	120,000	-	-	-	-	120,000

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

Preliminary estimate by Staff in 2018

CONSISTENCY WITH PLANS AND STUDIES

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

The project will eliminate the need to pump the storage tank and reduce the long term maintenance cost of the Mere Point Subsurface Disposal System.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

The project will eliminate the need to pump the storage tank and reduce the long term maintenance cost of the Mere Point Subsurface Disposal System.

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?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Bath Road Signal Upgrades			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Bath Road, Gurnett Road, Admiral Fitch		TIF (Y or N) Y	DISTRICT	USEFUL LIFE (years) 20

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

The Bath Road corridor has been experiencing an increase in traffic and congestion in recent years. To better accommodate traffic coming to and from Route 1 to the Brunswick Naval Air Station, retail sites east of the Route 1 Ramps, and West Bath this project would improve the efficiency of the signal timing and coordinate the signals to reduce travel times and delays. The project would include traffic signal timing changes, signal coordination, and any required ADA upgrades to the signals at:

- Admiral Fitch Avenue @ Connector Road
- Bath Road @ Merrymeeting Plaza
- Bath Road @ Admiral Fitch Avenue
- Bath Road @ Mall Entrance
- Bath Road @ Gurnett Road
- Bath Road @ Tibbets Drive
- Bath Road @ Old Bath Road
- Bath Road @ Medical Center Drive
- Gurnett Road @ Mall Entrance
- Gurnett Road @ Connector Road

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
General Fund Bal	50,000						-
MDOT		80,000	800,000				880,000
TIF Revenues		20,000	200,000				220,000
							-
TOTAL SOURCES	50,000	100,000	1,000,000	-	-	-	1,100,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Signal Inventory/Recommen	50,000						-
Signal Design		100,000					100,000
Construction			1,000,000				1,000,000
							-
							-
							-
							-
TOTAL USES	50,000	100,000	1,000,000	-	-	-	1,100,000

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

Preliminary Budget Based on cost experienced in similar communities

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?

Police - The coordinated system will be maintained by the Police Department similar to the existing coordinated system on Pleasant Street.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Maintenance			10,000	10,000	10,000	30,000
Dark Fiber Rental			2,000	2,000	2,000	6,000
						-
						-
						-
TOTALS (net)	-	-	12,000	12,000	12,000	36,000

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

The addition of the Bath Road Corridor to the existing coordinated signal system on Pleasant Street will require periodic maintenance by a certified consultant and may require dark fiber rental to provide connectivity to the existing system located at the Police Department.

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?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE			PROJECT NO.	
Streetlight Conversion to Municipally Owned and Maintained LED Fixtures				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Engineering		Town Engineer		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Various		N		20

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

Maine's municipalities incur significant annual costs related to street lighting, the majority of those costs being paid to utility providers for leasing of street light fixtures. By converting to municipally owned LED street light fixtures the Town anticipates an annual savings of approximately \$125,000 annually on leasing of equipment and a reduction of approximately \$30,000 annually on electrical supply and delivery.

Anticipated Phasing:

2020-21 - Complete Investment Grade Audit, Buyout existing contract from CMP, convert 50% of street lights

2021-22 - Convert 50% of street lights, networking and maintenance cost for converted lights

2022-23 - networking and maintenance cost

2023-24 - networking and maintenance cost

2024-25 - networking and maintenance cost

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
General Fund Balance		381,000	285,000	-	-	-	666,000
							-
							-
							-
TOTAL SOURCES	-	381,000	285,000	-	-	-	666,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Equipment Buyout		96,000					96,000
Fixture Replacement		285,000	285,000				570,000
							-
							-
							-
							-
							-
TOTAL USES	-	381,000	285,000	-	-	-	666,000

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

Preliminary budgets based on costs experienced by other municipalities

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?

Public Works/Engineering

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
Networking	33,000	66,000	66,000	66,000	66,000	297,000
Maintenance	13,000	26,000	26,000	26,000	26,000	117,000
						-
						-
						-
TOTALS (net)	46,000	92,000	92,000	92,000	92,000	414,000

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

Reduced costs in rental of equipment from CMP and electrical supply and delivery

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?

Continue to pay rental and increased rates to CMP

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Tank 2 Replacement			PROJECT NO. 1	
DEPARTMENT Fire Department		PROJECT MANAGER Fire Chief		DEPT. PRIORITY 1
PROJECT LOCATION Fire Department		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 20

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

Tank 2 was purchased in 1994 and is due for replacement in 2020-21.

This truck's primary role is to help shuttle water to fires that are not within the hydrant area of the Town. Brunswick has a large portion of the town that does not have hydrants for fire protection. When we have fires in these area we need to bring the water to the fire. The truck is also used as a back up when we have multiple calls going on and when we have multiple trucks out of service.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds		415,000					415,000
							-
							-
							-
TOTAL SOURCES	-	415,000	-	-	-	-	415,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Acquisition		415,000					415,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	415,000	-	-	-	-	415,000

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?

Acquisition of this truck should be coordinated with the plans for a new central fire station. As that project moves forward and a more modern station with larger doors is envisioned, the design of the truck could be optimized.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

No changes.

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 cost 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 2021 - 2025

PROJECT TITLE Self Contained Breathing Apparatus (SCBA) Replacement			PROJECT NO.	
DEPARTMENT Fire		PROJECT MANAGER Fire Chief		DEPT. PRIORITY High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years) 15

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

SCBA's are a very important Life Safety piece of equipment firefighters use when entering an atmosphere where they need their own air to operate, such as structure fires, car fires, carbon monoxide incidents etc.

Our current SCBA's were purchased in April of 2005, through a Federal Grant. The current airpacks have an integrated Personal Alert Safety Device (PASS) which is required on air packs. The PASS devices we have are obsolete and there are not many parts left available to fix them when they need repair. We currently have one out for repair and anticipate others will begin to fail as well.

I'm requesting 40 air packs at a budget price of \$6500. We do not need bottles because we just recently completed replacing them. Bottles have a 15 year life.

Engine 1	5 packs	Rescue 1	2 packs
Engine 2	5 packs	Rescue 2	2 packs
Engine 3	5 packs	Rescue 3	2 packs
Tower 1	5 packs	Rescue 4	2 packs
Tank 2	5 packs	Car 3	1 pack
Spare- for Training and when others are Out Of Service			6 packs

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
General Fund Balance		260,000					260,000
							-
							-
							-
TOTAL SOURCES	-	260,000	-	-	-	-	260,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Acquisition		260,000					260,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	260,000	-	-	-	-	260,000

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

I spoke with our current vendor for a budget price.

CONSISTENCY WITH PLANS AND STUDIES

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

N/A

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
	-	-	-	-	-	-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

We currently budget for annual testing as required by law. There should be little no changes in cost of this. Repairs initially should be less, because the packs would be new. However, because of the type of use they get I would leave the budget as is, currently \$4000 for repair and maintenance.

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?

Considered upgrading, but because it costs about 50% of a new pack decided that it wasn't the best plan. Delaying this project puts us in a position to lose more air packs.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021- 2025

PROJECT TITLE Cardiac Monitors (4)			PROJECT NO.	
DEPARTMENT Fire		PROJECT MANAGER Fire Chief		DEPT. PRIORITY High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years) 15

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

We use cardiac monitors on the rescues on a daily basis. They have many capabilities. Monitoring cardia rythms, Oxygen levels in the body, defibrillation, cardiac pacing, blood pressure to name a few. These devices are necessary for us to maintain our Paramedic level of service. In the most severe cases these devices are critical to our life saving skills.

Cardiac monitors require annual maintenance/ service. Our current monitors receive this each year. However, Physio Control, who makes these devices is moving to a newer monitor and are starting to put an end of life on our current monitors, where they will no longer provide updates or support.

I'm estimating that the monitors will be approximately \$45,000 each.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
General Fund Balance						180,000	180,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	180,000	180,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Acquisition						180,000	180,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	180,000	180,000

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

I spoke with our current vendor about pricing and at this time it is a best guess.

CONSISTENCY WITH PLANS AND STUDIES

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

N/A

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Annual maintenance	-	-	-	-	5,500	5,500
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	5,500	5,500

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

We currently budget for annual service and updates. There should be little no changes in cost of this.

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?

These devices are required to maintain our EMS License and provide Medical services. Not changing these out in a timely fashion could interrupt our ability to service the community that we provide EMS to.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Public Works Facility			PROJECT NO.	
DEPARTMENT Public Works		PROJECT MANAGER Public Works Director		DEPT. PRIORITY
PROJECT LOCATION Industry Road		TIF (Y or N)	DISTRICT 6	USEFUL LIFE (years) 50

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

This project proposes to construct a new 40,000 sf Public Works facility on Industry Road. The existing facility at 9 Industry Road is 16,972 sf and is severely undersized for the 26.5 FTE employees, 22 vehicles, and 34 pieces of equipment in the department. The main building (admin and garage) was constructed in 1956 of cinder blocks; it lacks basic environmental systems such as ventilation and separation of people and vehicle exhaust, and it has no insulation. The second floor offices are not ADA-accessible, and there is no dedicated lockers/bathrooms for female employees.

This proposed project includes a new building for administrative offices for the Public Works and Engineering Departments, employee locker area with mens and womens bathroom (toilets/showers), employee break room, training/meeting room, repair bays, wash bay, tool storage, and heated and unheated covered parking for vehicles and equipment. A space needs and planning study will be undertaken to further define the size and other requirements for the new facility. Additionally, discussions with the Parks & Recreation Department will continue, with a goal of assessing their vehicle and equipment storage needs and determining how those needs can be met with this new facility. Currently, there is limited space to expand the existing Parks & Rec maintenance facility at Edwards Field.

Existing storage buildings currently used for salt, sand, and equipment will be retained with necessary repairs and slight improvements.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds						12,000,000	12,000,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	12,000,000	12,000,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Arch/engineering, site prep., building, contingency						12,000,000	12,000,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	12,000,000	12,000,000

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

Preliminary in-house estimate based on a price per sf (\$300/s.f.) of similar facilities built within the past five years, and includes architecture, engineering, site development, building construction, and contingency.

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?

To-be-determined pending further discussion and evaluation with the Parks & 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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
TBD for electrical, heating/cooling, and maintenance costs/savings of buildings (and vehicles/equipment)						-
						-
						-
						-
						-
						-
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?

Alternatives include repairing, renovating, and expanding some or all of the existing buildings.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Town Hall HVAC solution			PROJECT NO.	
DEPARTMENT Administration		PROJECT MANAGER Town Manager		DEPT. PRIORITY
PROJECT LOCATION Town Hall - 85 Union St		TIF (Y or N)	DISTRICT	USEFUL LIFE (years) 15

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

This project would reduce the current use of electric VAVs, replacing them with another heat source. The goal would be to reduce energy consumption, and to balance the heating and cooling needs of the building.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
GO Bonds		-	-	400,000	-	-	400,000
							-
							-
							-
TOTAL SOURCES	-	-	-	400,000	-	-	400,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
HVAC Upgrade		-	-	400,000	-	-	400,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	400,000	-	-	400,000

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

This is based on a verbal estimate provided during the renovatons of the McLellan Building. A formal evaluation and engineered design would be necessary in order to prvide a better estimate.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

The estimated payback of the project needs to be determined, but it is anticipated that a more efficient heating and cooling system would provide significant savings.

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?

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

THIS IS A VERY PRELIMINARY ESTIMATE.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE			PROJECT NO.	
Recreation Center Gymnasium Roof Replacement				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks and Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
220 Neptune Drive at Brunswick Landing		N		40-50

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

The project involves the removal of the existing gymnasium roof at the Recreation Center and replacement with a new roofing system . The new roof would consist of a new adhered 0.060 EPDM roof membrane. The manufacturer would warranty the roof system for 20 years but anticipates a serviceable life of 40 to 50 years.

EPDM is an extremely durable synthetic rubber roofing membrane (ethylene propylene diene terpolymer) widely used in low-slope buildings in the United States and worldwide. Its two primary ingredients, ethylene and propylene, are derived from oil and natural gas. EPDM is available in both black and white, and is sold a broad variety of widths, ranging from 7.5 feet to fifty feet, and in two thicknesses, 45 and 60 mils. EPDM can be installed either fully adhered, mechanically attached or ballasted, with the seams of the roofing system sealed with liquid adhesives or specially formulated tape.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Gen Fund Balance			316,250				316,250
							-
							-
							-
							-
TOTAL SOURCES	-	-	316,250	-	-	-	316,250
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Reroofing Contract			316,250				316,250
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	316,250	-	-	-	316,250

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

The source of the estimate corresponds with a roofing audit performed by Independent Roof Services Inc. (IRSI) dated May 10, 2013. Further supported by new cost data and info from IRSI dated 11/27/17, 11/29/17 & 11/01/19.

CONSISTENCY WITH PLANS AND STUDIES

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

Priority and importance of maintaining municipal infrastructure used in the delivery of services to the public.

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?

None

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Annual roofing repairs	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
						-
						-
						-
						-
TOTALS (net)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)

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

There will be a reduction in the annual maintenance costs associated with the old roof versus new roof. The roof due to its age and condition might have failures in any given future year that could cost well in excess of the numbers stated above in the (IMPACT ON OPERATING BUDGETS) section of the CIP request form.

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 effect of delaying the project could result in failure of the roof, that at worst could be challenging to repair dependent on season such a failure was to take place. A major roof failure could possibly result in the closure of the gymnasium and track space while specifications preparation, bid solicitation and repairs are being completed. This could result in a closure of the space for several weeks at minimum.

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

There are several other flat roofing systems located at the Recreation Center that will require replacement in year 2025 based on the IRSI report of 2013 at which time total cost was estimated to be \$300,000. The two projects could be done together which could result in overall savings however their is not a need to replace the flat roof sections at this time based on the ISRI report.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Outdoor Aquatic Facility			PROJECT NO.	
DEPARTMENT Parks and Recreation		PROJECT MANAGER Parks & Recreation Director		DEPT. PRIORITY FY 16-17
PROJECT LOCATION Brunswick Recreation Center at Brunswick Landin		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 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 Council authorized the Recreation Commission to use \$28,700 from the department's recreation programs special revenue fund to complete a feasibility study. This included a statistically valid community survey, 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..

The Town contracted with Bargmann Hendrie + Archetype, Inc. for this work, and in December, 2016 a report was delivered to the Town. The Recreation Commission and the consultant presented the report to the Town Council on February 21, 2017, and on March 16, 2017 also appeared before the Finance Committee.

The group continues to explore the option of partnering with the Midcoast Youth Hockey Association to combine fundraising with the proposed Brunswick Landing Ice Arena.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
							-
Fundraising, Donations, grants					2,987,520		2,987,520
							-
							-
							-
TOTAL SOURCES	-	-	-	-	2,987,520	-	2,987,520
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction					2,670,000		2,670,000
Design & Engineering Fees					213,600		213,600
Testing during construction					6,000		6,000
Loose Deck Safety Equipment					25,000		25,000
Lifeguard Building Equipment					10,000		10,000
Phone/data/security					10,000		10,000
Soft cost contingency					52,920		52,920
							-
TOTAL USES	-	-	-	-	2,987,520	-	2,987,520

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

Community Aquatic Facility - Feasibility Study, Bargmann Hendrie + Archetype, Inc

CONSISTENCY WITH PLANS AND STUDIES

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

The 2002 Parks, Recreation and Open Space Plan identified the need to create a master plan for the Coffin Pond property. The Coffin Pond swimming area and existing chlorination system has a limited lifespan remaining and requires an alternate facility be considered.

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 impacts on other departments anticipated.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Estimated revenues						-
Daily Admissions					47,024	47,024
Summer Passes					53,010	53,010
Rentals/Special Events					6,380	6,380
Aquatics Programs					25,202	25,202
Estimated expenditures						-
Personnel					(85,396)	(85,396)
Services					(27,800)	(27,800)
Supplies					(11,000)	(11,000)
Other					(5,000)	(5,000)
						-
TOTALS (net)	-	-	-	-	2,420	2,420

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

Based on the feasibility study, the facility is projected to operate at breakeven or at a modest net revenue annually.

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?

Coffin Pond has been an active swimming and water recreation area in its current configuration since 1982. It has served as the Town’s municipal outdoor swimming area since 1963. Coffin Pond’s infrastructure is aging and will require updates in future years that will pose significant cost implications and environmental challenges. The Coffin Pond site limits the Town’s ability to add other aquatic programming spaces in the future within the existing swimming area. As the facility continues to age it will become more costly to operate and require closure..

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

A new facility would be designed consistent with today's highest standards for safety. The eventual closure of Coffin Pond will result in the community having no outdoor swimming area.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Downtown Parking Structure			PROJECT NO.	
DEPARTMENT Eco Dev		PROJECT MANAGER Sally Costello		DEPT. PRIORITY
PROJECT LOCATION Station Avenue		TIF (Y or N) Y	DISTRICT	USEFUL LIFE (years)

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

The overall increase in the economic vitality of the region and the Town, notably the new apartments created at Station Avenue and increased business activities downtown, are generating the need for more parking options.

Possible locations considered are the Town Hall parking lot on Station Avenue, or the municipal lot on Bank Street. Based on limited initial research, the estimates were \$20,000 to \$50,000 per parking slot. For a 300-slot parking garage, this would be \$6,000,000 to \$15,000,000 and the Town would need a funding partnership and/or external financing resources.

In the 2017-18 budget, the Town appropriated funds to do some preliminary designs and cost estimates for a parking garage facility. The Town engaged a team to conduct a feasibility study, site recommendation, preliminary design and cost estimate. The draft report was received in fall 2019.

TIF revenues from the Downtown Development TIF could be used toward this project

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
TIF Revenues	75,000						-
GO Bonds/TIF revenues		-	-	-	-	5,000,000	5,000,000
Other - grants, contributions						10,000,000	10,000,000
							-
							-
TOTAL SOURCES	75,000	-	-	-	-	15,000,000	15,000,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Research/planning	75,000						-
Construction				-		15,000,000	15,000,000
							-
							-
							-
							-
							-
TOTAL USES	75,000	-	-	-	-	15,000,000	15,000,000

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

Draft report from parking structure study - Consigli Construction Co.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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 one of several being considered. A parking lot on Weymouth St, a park & ride lot at Cedar Street, and the possibility of metered (fee) parking in the downtown on Maine Street and in the Bank Street municipal lot are all being explored. Parking is a constant pressure point in the Town's development at this time and needs to be addressed.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Range Road Culvert Replacement			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Range Road		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 50

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

A 60 l.f. existing 42 inch diameter reinforced concrete culvert that crosses Range Road about 400 feet in from Pleasant Street is in poor condition due to spalling and deterioration of the concrete. Sinkholes have developed in the roadway over the culvert at the inlet end due to the culvert's condition. Since the stream being handled by the culvert is under the Army Corps of Engineers jurisdiction we will need to apply for and get a permit to do the work from them. Our experience has been we will need at least six months time for a consultant to survey the site, prepare a culvert design meeting ACOE requirements and then submit an application and get a permit from the ACOE so we are requesting initial funding in one fiscal year for the design and permitting of the culvert replacement. Once it is designed and permitted we would expect to have a better cost estimate for the work.

Range Road is a dead end road with the Coastal Humane Society at the end of the road. There are also approximately 20 residences beyond the culvert on the dead end. When the culvert is replaced the road will have to be temporarily closed so our plan is to hire a contractor who can do the work in a minimum amount of time (1/2 day closure).

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Gen. Fund Bal		50,000					50,000
							-
							-
							-
TOTAL SOURCES	-	50,000	-	-	-	-	50,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction, etc.		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....)

Town Engineer, Preliminary Estimate (60 l.f. x \$2,000/ft + 25% Contingency, Engineering at 12.5% of Construction Cost, unit price is from the River Road project).

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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?

Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible as the size is already too small and the road has flooded over in the past.

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

If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road and that cuts off access to the Coastal Humane Society as well as to 20 residences which would be unacceptable.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Bunganuc Road Culvert Replacement			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Bunganuc Road		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 50

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

A 75 l.f. existing 16 foot inch diameter pipe arch that crosses Bunganuc Road at Bunganuc Brook has been identified by a recent MaineDOT inspection as being poor condition corroding bolts and damaged plates which could lead to failure. Since the stream being handled by the culvert is under the Army Corps of Engineers jurisdiction we will need to apply for and get a permit to do the work from them. Our experience has been we will need at least six months for a consultant to survey the site, prepare a culvert design meeting ACOE requirements and then submit an application and get a permit from the ACOE so we are requesting initial funding in one fiscal year for the design and permitting of the culvert replacement. Once it is designed and permitted we would expect to have a better cost estimate for the work.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Gen. Fund Bal		50,000					50,000
G.O. Bonds			350,000				350,000
							-
							-
							-
TOTAL SOURCES	-	50,000	350,000	-	-	-	400,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Engineering & Permitting		50,000					50,000
Construction, etc.			350,000				350,000
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	350,000	-	-	-	400,000

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

Town Engineer, Preliminary Estimate based on budget numbers received from CONTECH

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?

Police, Fire, & Public Works

The project will require the temporary closure of River Road to facilitate installing the culvert

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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?

Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible because of the size and type of the existing culvert.

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

If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE River Road Culvert Replacement			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION River Road		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 50

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

A 75 l.f. existing 10 foot inch diameter pipe arch that crosses River Road at Simpson Brook has been identified by a recent MaineDOT inspection as being poor condition due corrosion at the base of the arch which could lead to failure. Since the stream being handled by the culvert is under the Army Corps of Engineers jurisdiction we will need to apply for and get a permit to do the work from them. Our experience has been we will need at least six months for a consultant to survey the site, prepare a culvert design meeting ACOE requirements and then submit an application and get a permit from the ACOE so we are requesting initial funding in one fiscal year for the design and permitting of the culvert replacement. Once it is designed and permitted we would expect to have a better cost estimate for the work.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Gen. Fund Bal			50,000	250,000			300,000
							-
							-
							-
TOTAL SOURCES	-	-	50,000	250,000	-	-	300,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Engineering & Permitting			50,000				50,000
Construction, etc.				250,000			250,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	50,000	250,000	-	-	300,000

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

Town Engineer, Preliminary Estimate based on budget numbers received from CONTECH

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?

Police, Fire, & Public Works
The project will require the temporary closure of River Road to facilitate installing the culvert

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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?

Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible because of the size of the existing culvert.

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

If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Recreation Center Front Parking Lot Paving			PROJECT NO.	
DEPARTMENT Parks and Recreation		PROJECT MANAGER Parks and Recreation Director		DEPT. PRIORITY
PROJECT LOCATION Recreation Center at 220 Neptune Drive		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)

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

The project involves cleaning of the pavement surface, crack filling, shimming and the application of 1.5 inches of new pavement overlay and associated striping of stalls for the front parking lot area of the Recreation Center located at 220 Neptune Drive. The parking lot area measures approximately 96,000 square feet.

This project is necessary to preserve the parking lot surface which has begun to experience cracking and degradation over time.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Gen Fund Bal				191,000			191,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	191,000	-	-	191,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Removing pavement surface		-		67,200			67,200
Hot mix asphalt 9.5 MM				93,000			93,000
Bituminous tack coat				8,400			8,400
White/yellow pvmt marking				5,000			5,000
Mobilization				17,400			17,400
							-
							-
							-
TOTAL USES	-	-	-	191,000	-	-	191,000

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

Estimate provided by Town Engineer October 2019.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Labor for vegetation management			(1,500)	(1,500)	(1,500)	(4,500)
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	(1,500)	(1,500)	(1,500)	(4,500)

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

Currently the Town does not own the parking lot. It has yet to be conveyed to the Town by the Navy and subsequently U.S. Department of the Interior. As such, the parks and recreation department has to remove grass that grows through the cracks in the pavement surface at different intervals during the growing season.

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.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Bay Bridge Estates			PROJECT NO.	
DEPARTMENT Public Works		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Old Bath Road		TIF (Y or N) Y	DISTRICT 1	USEFUL LIFE (years) 50

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

Bay Bridge Estates is a mobile home park served by common water wells and a private distribution system. Early in 2018, the park had difficulty providing an adequate water supply to its tenants. In response, the Town trucked in water to supplement the system. Park ownership has attempted to reconnect a old well that was discontinued years ago. The old well contains unacceptable levels of arsenic. The park has made several attempts at treatment. Despite earlier protections, the park was still unable to connect the old well as of the summer.

In addition to the inadequate water in the park, several area residents, who have private wells, also experience water shortages in the summer of 2018. Additionally the lack of a public water supply means that the nearest fire hydrant is thousands of feet away.

A solution to correct the supply and fire protection problems. is to install a new 12" diameter water from Maplewood Park on Old Bath Road to Bay Bridge Estates, a distance of 11,100 feet. This project would provide a safe and reliable drinking supply to Bay Bridge Estates as well provide fire protection to the residences along the extension.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Grants		100,000	2,400,000				2,500,000
							-
							-
							-
TOTAL SOURCES	-	100,000	2,400,000	-	-	-	2,500,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Design & Permitting		100,000					100,000
Construction			2,400,000				2,400,000
							-
							-
							-
							-
							-
TOTAL USES	-	100,000	2,400,000	-	-	-	2,500,000

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

Preliminary estimate by Staff in 2018

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?

The project will eliminate the need to deliver water to Bay Bridge Estates when water supplies are not adequate.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

The project will eliminate the need to deliver water to Bay Bridge Estates when water supplies are not adequate.

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?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Establishment of MS4 Permit			PROJECT NO.	
DEPARTMENT Public Works Department		PROJECT MANAGER Town Engineer		DEPT. PRIORITY
PROJECT LOCATION Urbanized Area		TIF (Y or N) N	DISTRICT	USEFUL LIFE (years) 50

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

Based on the most recent census data it is anticipated that a portion of Brunswick will be designated as permitted Municipal Separate Stormwater System (MS4) community and be required to operate under a National Pollutant Discharge Elimination System (NPDES) MS4 Permit.

The NPDES MS4 permit requires permittees to develop and implement a comprehensive Stormwater Management Program (SWMP) that must include pollution prevention measures, treatment or removal techniques, monitoring, use of legal authority, and other appropriate measures to control the quality of storm water discharged to the storm drains and thence to waters of the United States.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
General Fund Balance			100,000				100,000
							-
							-
							-
TOTAL SOURCES	-	-	100,000	-	-	-	100,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Engineering & Permitting			75,000				75,000
Mapping and Plans			25,000				25,000
							-
							-
							-
							-
							-
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 Budget Based on cost experienced in similar communities

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?

Planning, Codes, and Public Works will be required to complete monthly and annual inspections of Town Facilities and construction projects within the urbanized area.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Engineering & Permitting			75,000	75,000	75,000	225,000
						-
						-
						-
						-
TOTALS (net)	-	-	75,000	75,000	75,000	225,000

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

The establishment and maintenance of the MS4 permit will require the use of consultants to ensure compliance with the MS4 permit.

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 establishment of the MS4 permit is a mandated by the EPA and MaineDEP, compliance with the permit is not voluntary.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

[REDACTED]

PROJECT TITLE			PROJECT NO.	
People Plus Building Expansion				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
People Plus		People Plus Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
35 Union St				40

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

Due to the high volume of youth that use the Teen Center space regularly, People Plus is considering a second story addition/expansion. The contemplated expansion would:

- Increase the second floor by building out over the section of the building that is a single story.
- Add bathrooms on second floor (currently there are none).
- Add a kitchenette with hot and cold running water and a sanitizing dishwasher.

People Plus contracted with Lincoln-Haney to investigate the structural feasibility of the expansion and to provide preliminary design and cost estimates. Lincoln-Haney's report proposes an expansion that would add approximately 3,600 square feet of program space at an estimated cost of \$1,146,000. The project contemplates funding from grants, foundations, and a capital campaign. CDBG funds have been identified as a potential source of funding.

As a Town building, any expansion would require approval of the Town Council.

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

SOURCES OF FUNDS	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Other				1,146,000			1,146,000
							-
							-
							-
TOTALS	-	-	-	1,146,000	-	-	1,146,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
A/E Design fee				90,000			90,000
Geotechnical engineering				3,000			3,000
Permitting				5,000			5,000
Construction				948,000			948,000
10% contingency				95,000			95,000
Testing/inspections				5,000			5,000
							-
							-
TOTALS	-	-	-	1,146,000	-	-	1,146,000

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

Lincoln-Haney report and estimate 1/11/17

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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 2021 - 2025

[REDACTED]

PROJECT TITLE			PROJECT NO.	
BHS Tennis Courts				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
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 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)

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Gen Fund Balance		-			208,060		208,060
							-
							-
							-
TOTALS	-	-	-	-	208,060	-	208,060
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction		-			208,060		208,060
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	-	-	208,060	-	208,060

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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 no 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 2021 - 2025



PROJECT TITLE Skate Park			PROJECT NO.	
DEPARTMENT Parks & Recreation		PROJECT MANAGER Parks & Recreation Director		DEPT. PRIORITY
PROJECT LOCATION NASB		TIF (Y or N)	DISTRICT	USEFUL LIFE (years) 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 Recreation Center at 220 Neptune Drive. This property is anticipated to be conveyed 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.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds						125,000	125,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	125,000	125,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction						125,000	125,000
							-
							-
							-
							-
							-
							-
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....)

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Maintenance					2,000	2,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	2,000	2,000

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.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE			PROJECT NO.	
Gurnet - Thomas Pt Connector Road Development				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Administration		Town Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Cooks Corner				20

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

On November 4, 2013, the Town Council authorized the Town to proceed with preliminary engineering for a road construction project that would make improvements to Thomas Point Road as well as add two new roads; one connecting Gurnet Road to Thomas Point Road and a second connecting Thomas Point Road to Tibbetts Drive. The proposed project had several goals, among them to make a connection between the Cook’s Corner Mall and Wal-Mart, and to provide access to aid development in the area. Sitelines prepared the preliminary engineering report.

The engineering report was delayed by the need to secure commitments from abutting landowners. Those commitments included contribution of right-of-way and the extinguishment of certain shared easements. In 2015, the Town prepared a project budget and tax increment financing model for the project. That model indicates that debt service related to the project could be recovered in ten to fifteen years, should the expected development occur.

Since the more recent estimated cost of the project exceeded the original estimated cost carried in the CIP (\$1,500,000), a number of efforts were undertaken to reduce the cost. Significantly, one of the abutting land owners agreed to fund and construct the Thomas Point to Tibbetts connection. This reduces the Town’s estimated cost by approximately \$300,000. Additionally, the Town asked developers to make an additional \$200,000 cash contribution to the project.

The road improvement project was initially included in the Town’s 2014-18 CIP, and appeared again in the 2016-20 CIP. Based on level of interest of the surrounding landowners and developers, the project was put on hold. More recently, with the sale of the Cooks Corner Mall property, interest has been revived, and the project is again in the CIP

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

SOURCES OF FUNDS	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds/TIF Revenues			1,500,000	-	-	-	1,500,000
EDA grant?							-
Developer contributions?							-
							-
TOTALS	-	-	1,500,000	-	-	-	1,500,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Constuction			1,500,000	-	-	-	1,500,000
							-
							-
							-
							-
							-
							-
TOTALS	-	-	1,500,000	-	-	-	1,500,000

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

Sitelines engineering report, and Harry Crooker estimate October 2014

CONSISTENCY WITH PLANS AND STUDIES

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

Cooks Corner 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?

None

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Maintenance						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
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.

Regular repair of Thomas Point Rd would cost approx \$150,000.
Thomas Point/Bath Road intersection is in need of reconfiguration for safety reasons.

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

Delay development in the area.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

PROJECT TITLE Lamb Park Boat Launch			PROJECT NO.	
DEPARTMENT Parks & Recreation		PROJECT MANAGER Parks & Recreation Director		DEPT. PRIORITY
PROJECT LOCATION River Road		TIF (Y or N)	DISTRICT 4	USEFUL LIFE (years) 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 Pejepscot 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 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	150,000	-	150,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Maintenance				1,000	1,000	2,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	1,000	1,000	2,000

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 spillway at the Florida Power Dam which could pose a safety hazard for boaters with engine troubles. Without this boat launch, the 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.

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 2021 - 2025

[REDACTED]

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. Maine DOT has indicated that this project is in its queue and will be brought forward when funds become available.

The Town of Brunswick has previously appropriated \$20,000 and the City of Bath is holding \$25,000 in its reserve funds to serve as the local match for the preliminary engineering and design of the entire 7.21 mile corridor. MDOT is aware of the local funds being raised for this work and has yet to commit the federal pass through share of the monies for this work.

This particular section of the East Coast Greenway bike pedestrian path has been deemed a corridor of statewide significance by MDOT and is also part of a non motorized off road trail system that is being planned from Augusta to Bath known as the Capital to the Coast Trail.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds					330,000		330,000
Impact Fees					110,000		110,000
US D.O.T					1,760,000		1,760,000
							-
							-
TOTAL SOURCES	-	-	-	-	2,200,000	-	2,200,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction					2,200,000		2,200,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	2,200,000	-	2,200,000

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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 2021 - 2025

[REDACTED]

PROJECT TITLE			PROJECT NO.	
William Fitzgerald Bike Path Connection				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Cpt William A. Fitzgerald Recreation and Conservation Area				50

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

One of the goals of the Captain William A. Fitzgerald Recreation and Conservation Area Management Plan (Fitzgerald Management Plan) was to provide and manage passive recreation use, active recreation facilities, and trail resources on the Captain William A. Fitzgerald USN, Recreation and Conservation Area , for their recreational value to enhance the quality of life in the Greater Brunswick area, and, specifically, in East Brunswick.

This project is outlined as Phase III of the Plan, and is intended to connect the Fitzgerald recreation area to the Androscoggin River Bicycle Path and Androscoggin to the Kennebec Trail (A2K). It would likely be constructed after the existing bike path in Brunswick is extended to Bath. See also the Androscoggin Bike Path project herein.

Following is the description of the project from the Fitzgerald Management Plan:
 Phase III includes the construction of a shared use path for bicyclists and pedestrians on the 64 Acre portion of the property, connecting to the Route 1 right-of-way. Costs associated with any needed construction or easements on adjacent CMP property are not included. This phase could be constructed at any time in the sequence. Based on the outcome of the Phase II archaeological survey, geotextile may be needed under some or all of the shared use path conducted under this phase. The cost for any necessary geotextile fabric is not included in the estimate below, but would be approximately \$3/SY or an additional \$30,000. The work would be awarded by competitive bid to an independent contractor.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
General Fund Balance						37,000	37,000
U.S. DOT						148,000	148,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	185,000	185,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Construction						185,000	185,000
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	185,000	185,000

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

The Captain William A. Fitzgerald Recreation and Conservation Area Management Plan, March 9, 2015.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025

[REDACTED]

PROJECT TITLE Parking Lot - Weymouth Street			PROJECT NO.	
DEPARTMENT Eco Dev		PROJECT MANAGER Linda Smith		DEPT. PRIORITY
PROJECT LOCATION 10 Weymouth Street		TIF (Y or N) Y	DISTRICT	USEFUL LIFE (years)

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

The Town is considering making an offer to the Brunswick Development Corporation for its property at 10 Weymouth Street for the purpose of creating additional parking for its multi-modal facility on Station Avenue. The Town Engineer has done preliminary cost estimates (May 2017) for a long-term / park & ride parking lot with 53 spaces. The concept has been explored with the Town Planning & Development Department (May 2017); and the proposal has been presented as a concept to the BDC (July 2017).

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
							-
TIF Revenues			-	425,000	-	-	425,000
							-
							-
TOTAL SOURCES	-	-	-	425,000	-	-	425,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
							-
Property Acquisition				200,000			200,000
Construction				225,000			225,000
							-
							-
							-
							-
TOTAL USES	-	-	-	425,000	-	-	425,000

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

May 2017 - parking lot cost estimate by Town Engineer - Revised September 2018 for current bid pricing

CONSISTENCY WITH PLANS AND STUDIES

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

The parking lot is in the growth area (Comp Plan). The parking lot is on the edge of the downtown footprint which supports parking for commercial and retail activities (Master Plan for Downtown & Outer Pleasant Street).

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 Planning & Development Department has been briefed; zoning is OK but neighborhood concerns must be thoroughly explored.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
						-
Winter maintenance	6,000	6,000	6,000	6,000	6,000	30,000
Sweeping	400	400	400	400	400	2,000
Striping	250	250	250	250	250	1,250
Electricity	300	300	300	300	300	1,500
Misc	500	500	500	500	500	2,500
						-
						-
						-
						-
						-
TOTALS (net)	7,450	7,450	7,450	7,450	7,450	37,250

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

Operating budgets would increase by estimated amount to cover annual maintenance 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?

This project is one of several being considered. A parking deck off Station Avenue, a park & ride lot at Cedar Street, and the possibility of metered (fee) parking in the downtown on Maine Street and in the Bank Street municipal lot are all being explored. Parking is a constant pressure point in the Town's development at this time and needs to be addressed.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025



PROJECT TITLE BHS Egress Road			PROJECT NO.
DEPARTMENT Brunswick School Department	PROJECT MANAGER Superintendent of Schools		DEPT. PRIORITY
PROJECT LOCATION Brunswick High School	TIF (Y or N)	DISTRICT	USEFUL LIFE (years) 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)

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds				-		1,500,000	1,500,000
							-
							-
							-
TOTALS	-	-	-	-	-	1,500,000	1,500,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Constuction				-		1,500,000	1,500,000
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	-	-	-	1,500,000	1,500,000

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.

CONSISTENCY WITH PLANS AND STUDIES

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

This initiative is consistent with security protocols for having more than one point of access.

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 has been strongly recommended for accomplishment by both Police and Fire Departments to improve both egress from campus and access to campus by emergency services.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Maintenance			400	400	800	1,600
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	400	400	800	1,600

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

Preventive maintenance cost and snow removal.

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

None

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

The lack of a second access/egress poses potential safety concerns.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2021 - 2025



PROJECT TITLE Land for Brunswick's Future (LBF)			PROJECT NO.	
DEPARTMENT Parks & Recreation		PROJECT MANAGER Parks & Recreation Director		DEPT. PRIORITY
PROJECT LOCATION TBD		TIF (Y or N)	DISTRICT	USEFUL LIFE (years) 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. Originally the plan was to capitalize the fund with bonds for \$1M, but the CIP is now recommending funding \$50,000 per year, 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 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Gen. Fund Balance		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
TOTAL SOURCES	-	50,000	50,000	50,000	50,000	50,000	250,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
Reserve fund for acquisitions		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	50,000	50,000	50,000	50,000	250,000

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

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 including recreation & open space. The Cooks Corner Master Plan adopted in June of 1998 also made specific land acquisition recommendations. Most recently the 2002 Parks, Recreation and Open Space Plan identified a number of land acquisition priorities.

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)	2020-21	2021-22	2022-23	2023-24	2024-25	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 2021 - 2025

[REDACTED]

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 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 its 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 2014 the Captain William A. Fitzgerald Management Plan Committee met to create a management plan. The plan represents a conceptual master plan for improved access to the site, trails, parking, athletic fields, playground, concession/restroom building and a connection to the future Androscoggin to Kennebec Bike & Pedestrian Path. As importantly, the plan sets forth management goals to protect a majority of the property's high value habitat and natural resources. The master plan serves as a guide in the development of the site, which is envisioned to occur over time in a number of phases, and is reliant to a great degree on various sources of grant funding.

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

Source of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
G.O. Bonds				250,000	250,000		500,000
							-
							-
							-
TOTAL SOURCES	-	-	-	250,000	250,000	-	500,000
Use of Funds:	Thru 6/30/20	2020-21	2021-22	2022-23	2023-24	2024-25	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.
 Captain William A. Fitzgerald Recreation and Conservation Area Management 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)	2020-21	2021-22	2022-23	2023-24	2024-25	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 accepted 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.