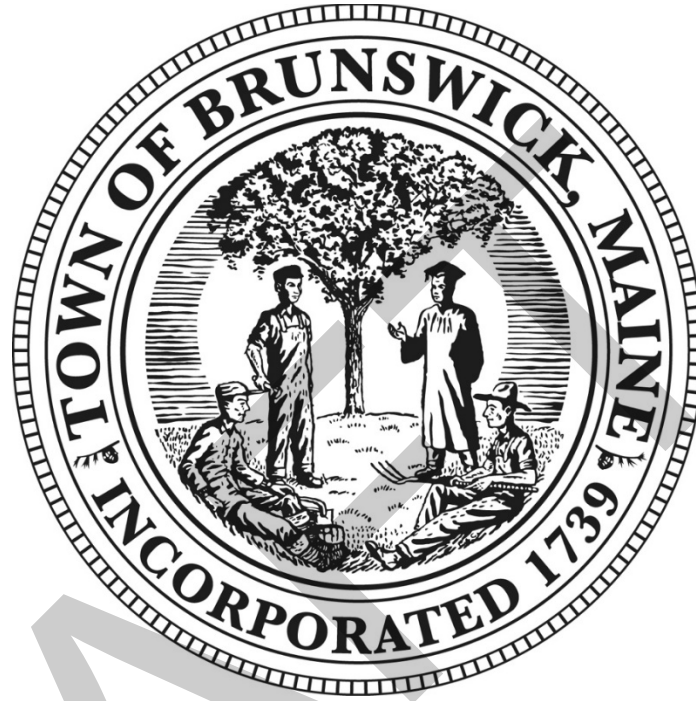


Town of Brunswick, Maine



**Capital Improvement Program
Fiscal Years Ending 2027-2031**

**DRAFT #1
January 26, 2026**

**Town of Brunswick, Maine
Capital Improvement Program
DRAFT #1
For Fiscal Years Ending 2027-2031**

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Town of Brunswick, Maine
Capital Improvement Program
DRAFT #1
For Fiscal Years Ending 2027-2031

PROJECTS	Approved	Recommended					TOTALS
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
Facilities	\$ 6,772,520	\$ 8,900,263	\$ 1,943,318	\$ 787,888	\$ 903,014	\$ 9,877,000	\$ 22,411,483
Infrastructure	5,551,000	3,300,000	9,865,000	8,915,000	8,250,000	1,000,000	31,330,000
Capital Acquisitions / Other	900,000	1,775,000	200,000	200,000	200,000	1,778,000	4,153,000
Municipal vehicle/equipment/facilities	1,453,623	1,537,938	1,652,526	1,775,482	1,905,274	2,045,474	8,916,694
Municipal annual work programs	2,550,000	2,750,000	2,875,000	3,000,000	3,125,000	3,250,000	15,000,000
School annual work programs	745,500	1,732,300	921,900	839,400	1,104,900	891,700	5,490,200
School vehicle replacement	294,665	345,000	395,000	455,000	525,000	525,000	2,245,000
TOTALS	\$ 18,267,308	\$ 20,340,501	\$ 17,852,744	\$ 15,972,770	\$ 16,013,188	\$ 19,367,174	\$ 89,546,377

FUNDING SOURCES

General Obligation Bonds	\$ 4,700,000	\$ 8,556,000	\$ 3,342,000	\$ -	\$ 2,800,000	\$ 11,127,000	\$ 25,825,000
GO Bonds - TIF funded	3,250,000	-	2,950,000	5,950,000	3,000,000	1,000,000	12,900,000
General Fund Balance/Advance	2,207,520	1,945,000	1,670,000	1,335,000	1,844,000	328,000	7,122,000
Municipal Revenues - Annual Prog	4,003,623	4,287,938	4,527,526	4,775,482	5,030,274	5,295,474	23,916,694
School Revenues	1,040,165	2,077,300	1,316,900	1,294,400	1,629,900	1,416,700	7,735,200
State of Maine	538,000	625,000	625,000	625,000	625,000	-	2,500,000
Donations/Grants	1,300,000	1,250,000	1,602,500	848,000	100,000	-	3,800,500
TIF Revenues	1,038,000	1,279,263	1,708,818	1,017,888	984,014	200,000	5,189,983
Reserves	150,000	320,000	110,000	127,000	-	-	557,000
Other	40,000	-	-	-	-	-	-
TOTALS	\$ 18,267,308	\$ 20,340,501	\$ 17,852,744	\$ 15,972,770	\$ 16,013,188	\$ 19,367,174	\$ 89,546,377

Project Summary

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
Capital Improvements								
Infrastructure								
Jordan Ave Culvert & Reconstr	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TIF Bonds (BL)
Bicycle/Pedestrian Improvements	100,000	-	-	-	-	-	-	Gen. Fund Bal.
Speed Signs	100,000	-	-	-	-	-	-	Gen. Fund Bal.
Police Station Parking Lot	300,000	-	-	-	-	-	-	Gen. Fund Bal.
29 Municipal Partnership Initiative	538,000	625,000	625,000	625,000	625,000	-	2,500,000	TIF Revenues
29 Municipal Partnership Initiative	538,000	625,000	625,000	625,000	625,000	-	2,500,000	Maine DOT
31 Stephen Drive	300,000	-	2,000,000	-	-	-	2,000,000	TIF Rev/TIF Bonds
31 Stephen Drive	-	-	1,000,000	-	-	-	1,000,000	Donations/Grants
33 Coffin's Ice Pond Bridge/Dam	-	-	110,000	675,000	-	-	785,000	Grants/Reserves
35 Bike Path Resurfacing	-	-	-	240,000	-	-	240,000	Gen. Fund Bal.
37 Allagash Drive Realignment	-	-	402,500	-	-	-	402,500	TIF Rev (CC & BL)
37 Allagash Drive Realignment	-	-	302,500	-	-	-	302,500	Donations/Grants
39 Cushing Street	200,000	-	2,500,000	-	-	-	2,500,000	GF Bal/GO Bonds
41 Bunganuc Road Culvert	150,000	-	-	2,200,000	-	-	2,200,000	GF Bal/TIF Bonds
43 River Road Culvert	75,000	-	-	1,000,000	-	-	1,000,000	GF Bal/TIF Bonds
45 Sparwell Drive Culvert	-	1,000,000	-	-	-	-	1,000,000	G.O. Bonds
47 Richards Drive Culvert	-	450,000	-	-	-	-	450,000	Gen. Fund Bal.
49 Harpswell Road Culvert	-	200,000	-	1,750,000	-	-	1,950,000	TIF Rev/TIF Bonds
51 Pleasant Hill Road Culvert	-	100,000	-	1,000,000	-	-	1,100,000	TIF Rev/TIF Bonds
53 Highland Road Culvert	-	-	-	100,000	450,000	-	550,000	Gen. Fund Bal.
55 Merepoint/Maquoit Intersection	-	200,000	-	-	-	1,000,000	1,200,000	TIF Rev/TIF Bonds
57 Noble Street	-	100,000	700,000	-	-	-	800,000	Gen. Fund Bal.
59 Union Street	-	-	950,000	-	-	-	950,000	TIF Bonds (BL)
61 Columbia Avenue	-	-	200,000	-	1,500,000	-	1,700,000	GF Bal/GO Bonds
63 Bowker Street	-	-	-	700,000	-	-	700,000	Gen. Fund Bal.
65 Thomas Point Road	-	-	200,000	-	3,000,000	-	3,200,000	TIF Rev/TIF Bonds
67 Longfellow Ave Drainage	-	-	150,000	-	1,300,000	-	1,450,000	GF Bal/GO Bonds
69 MacMillan Drive Drainage	-	-	100,000	-	750,000	-	850,000	Gen. Fund Bal.
Total Infrastructure	5,551,000	3,300,000	9,865,000	8,915,000	8,250,000	1,000,000	31,330,000	
Capital Acquisitions / Other								
Cruiser Mobile Data Terminals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Gen. Fund Bal.
BHS Generator	600,000	-	-	-	-	-	-	GF Bal/Grants
71 Cooks Corner Revitalization	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	TIF Rev (CC)
73 Fire Dept Engine 1	-	1,250,000	-	-	-	1,250,000	2,500,000	G.O. Bonds
75 4 Cardiac Monitors Replacement	-	-	-	-	-	328,000	328,000	Gen. Fund Bal.
77 Affordable Housing Support Fund	-	325,000	-	-	-	-	325,000	Gen. Fund Bal.
Total Capital Acquisitions/Other	900,000	1,775,000	200,000	200,000	200,000	1,778,000	4,153,000	

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL	FUNDING
Facilities								
Rec Ctr Roof - gymnasium	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Gen. Fund Bal.
CML Façade & Stairs Repair	102,520	-	-	-	-	-	-	Gen. Fund Bal.
BJHS Windows	190,000	-	-	-	-	-	-	Gen. Fund Bal.
BHS Crooker Theater Lighting	140,000	-	-	-	-	-	-	Gen. Fund Bal.
79 MC Athl Rec Complex (MARC)	150,000	320,000	-	-	-	-	320,000	Impact Fees
79 MC Athl Rec Complex (MARC)	850,000	1,000,000	-	-	-	-	1,000,000	Donations/Grants
79 MC Athl Rec Complex (MARC)	-	4,306,000	-	-	-	-	4,306,000	G.O. Bonds
81 Perimeter Trail	-	154,263	281,318	192,888	159,014	-	787,483	TIF Rev (BL/BEA)
81 Perimeter Trail	-	250,000	300,000	300,000	100,000	-	950,000	Donations/Grants
83 Heuston Park	-	200,000	-	-	-	-	200,000	Donations/Grants
83 Heuston Park	40,000	-	842,000	295,000	419,000	1,877,000	3,433,000	GF Bal/GO Bonds
85 Public Works Facility	4,700,000	2,000,000	-	-	-	8,000,000	10,000,000	G.O. Bonds
87 BHS Windows	-	465,000	520,000	-	-	-	985,000	Gen. Fund. Bal
89 HBS Water Source Heat Pumps	-	205,000	-	-	225,000	-	430,000	Gen. Fund. Bal
Total Facilities	6,772,520	8,900,263	1,943,318	787,888	903,014	9,877,000	22,411,483	
Total Capital Improvements	\$ 13,223,520	\$ 13,975,263	\$ 12,008,318	\$ 9,902,888	\$ 9,353,014	\$ 12,655,000	\$ 57,894,483	
Annual Programs/Reserves								
Municipal Vehicle/Equipment/Facilities/IT Reserves								
20 Fire Vehicle/Equip Replacement	\$ 153,836	\$ 176,911	\$ 203,447	\$ 233,965	\$ 269,059	\$ 309,418	\$ 1,192,800	Munic. Rev.
21 Police Vehicle/Equip Replacement	199,508	209,484	219,958	230,956	242,504	254,629	1,157,530	Munic. Rev.
22 PW Vehicle/Equip Replacement	450,750	473,288	496,952	524,285	553,120	586,307	2,633,952	Munic. Rev.
23 P&R Vehicle/Equip Replacement	74,529	78,255	82,168	86,277	90,590	95,120	432,411	Munic. Rev.
24 Facilities Repair Program	300,000	300,000	325,000	350,000	375,000	400,000	1,750,000	Munic. Rev.
25 IT/Cable TV Equipment	275,000	300,000	325,000	350,000	375,000	400,000	1,750,000	Munic. Rev.
	1,453,623	1,537,938	1,652,526	1,775,482	1,905,274	2,045,474	8,916,694	
Annual Public Works Programs								
PW - Sidewalks	150,000	150,000	175,000	200,000	225,000	250,000	1,000,000	Munic. Rev.
28 PW - Street Resurfacing/Rehab	2,400,000	2,600,000	2,700,000	2,800,000	2,900,000	3,000,000	14,000,000	Munic. Rev.
Total annual work programs	2,550,000	2,750,000	2,875,000	3,000,000	3,125,000	3,250,000	15,000,000	
Total Municipal Programs/Reserves	\$ 4,003,623	\$ 4,287,938	\$ 4,527,526	\$ 4,775,482	\$ 5,030,274	\$ 5,295,474	\$ 23,916,694	
School Department								
26 School Annual Work Program	745,500	1,732,300	921,900	839,400	1,104,900	891,700	5,490,200	School Rev./Res.
School Vehicle Replacement	294,665	345,000	395,000	455,000	525,000	525,000	2,245,000	School Rev.
Total School Programs/Reserves	\$ 1,040,165	\$ 2,077,300	\$ 1,316,900	\$ 1,294,400	\$ 1,629,900	\$ 1,416,700	\$ 7,735,200	
Total Annual Programs/Reserves	\$ 5,043,788	\$ 6,365,238	\$ 5,844,426	\$ 6,069,882	\$ 6,660,174	\$ 6,712,174	\$ 31,651,894	
Total Recommended Prog./Res.	\$ 18,267,308	\$ 20,340,501	\$ 17,852,744	\$ 15,972,770	\$ 16,013,188	\$ 19,367,174	\$ 89,546,377	

Project Summary

	Through	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT									
<i>Capital Improvements</i>									
Infrastructure									
91 Princes Point Road	\$	-	\$ -	\$ 350,000	\$ -	\$ 3,000,000	\$ -	\$ 3,350,000	GF Bal/GO Bonds
93 Maine Street Culvert		-	-	200,000	-	1,500,000	-	1,700,000	TIF Rev/TIF Bonds
95 Lower Road Trail		-	-	150,000	200,000	-	1,000,000	1,350,000	GF Bal/GO Bonds
97 Greenleaf/Stimpson/Androscoggin		-	-	-	915,000	-	-	915,000	G.O. Bonds
99 Old Pennellville Road		-	-	-	450,000	-	-	450,000	Gen. Fund Bal.
101 Church/Pleasant Hill Intersection		-	-	-	150,000	-	-	150,000	Gen. Fund Bal.
103 Middle Bay Road		-	-	-	-	225,000	-	225,000	TIF Rev (BL)
105 Peterson Lane		-	-	-	-	75,000	1,350,000	1,425,000	GF Bal/GO Bonds
107 Harpswell Road Ped Beacon		-	-	-	-	-	750,000	750,000	GF Bal/GO Bonds
109 Range Road		-	-	-	-	-	500,000	500,000	Gen. Fund Bal.
111 Durham/Hacker Intersection		-	-	-	-	-	350,000	350,000	Gen. Fund Bal.
113 Androscoggin Bike Path		-	200,000	-	-	-	18,200,000	18,400,000	Donations/M.D.O.
113 Androscoggin Bike Path		-	-	-	-	-	4,500,000	4,500,000	G.O. Bonds
115 Bike Path Bath Rd Connection		-	-	-	-	1,640,000	3,690,000	5,330,000	G.O. Bonds
117 Rec Center Front Parking Lot		-	-	350,000	-	-	-	350,000	Gen. Fund Bal.
Total Infrastructure		-	200,000	1,050,000	1,715,000	6,440,000	30,340,000	39,745,000	
Facilities									
119 School Dept LED Lighting		-	-	976,730	-	-	-	976,730	G.O. Bonds
Total Facilities		-	-	976,730	-	-	-	976,730	
Other Projects									
121 Establishment of MS4 Permit		-	-	100,000	-	-	-	100,000	Gen. Fund Bal.
123 Quiet Zones-Church/Stamwood		-	-	-	-	-	1,250,000	1,250,000	G.O. Bonds
Total Other Projects		-	-	100,000	-	-	1,250,000	1,350,000	
Total Projects in Development	\$	-	\$ 200,000	\$ 2,126,730	\$ 1,715,000	\$ 6,440,000	\$ 31,590,000	\$ 42,071,730	

	Through	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL	FUNDING
III. PROPOSED BUT NOT RECOMMENDED									
<i>Capital Improvements</i>									
Facilities & Infrastructure									
125	Downtown Parking Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	TIF Bonds (DT)
125	Downtown Parking Structure	-	-	-	-	-	10,700,000	10,700,000	Donations/Grants
127	Turner St Extension	-	-	-	1,323,333	990,000	-	2,313,333	G.O. Bonds
127	Turner St Extension	-	-	-	661,667	495,000	-	1,156,667	M.D.O.T
129	Perryman Drive Extension	-	-	80,000	420,000	-	-	500,000	TIF Rev (CC)
129	Perryman Drive Extension	-	-	320,000	1,680,000	-	-	2,000,000	Donations/Grants
131	Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
131	Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
133	Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
133	Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	M.D.O.T.
Total Proposed/Not Recommended		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 4,085,000</u>	<u>\$ 1,635,000</u>	<u>\$ 15,885,000</u>	<u>\$ 22,005,000</u>	
IV. NON-TOWN PROJECTS									
Maine Dept of Transportation									
	Route 1/Church Rd Intersection PE	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	WIN 26037.00
	Route 1/River Rd Intersection PE	290,000	-	-	-	-	-	-	WIN 25949.00
	Route 1/Mill/Stanwood PE	368,000	-	-	-	-	-	-	WIN 21910.00
	Allagash Drive Pedestrian Trail	-	165,000	-	-	-	-	165,000	WIN 25413.00
	Maine St bridge over Route 1	-	4,270,000	-	-	-	-	4,270,000	WIN 21714.00
	Traffic signals Cook's Corner	-	-	4,800,000	-	-	-	4,800,000	WIN 27126.00
	Durham Rd bridge over 295	-	-	12,000,000	-	-	-	12,000,000	WIN 27252.00
	Route 1 Northbound rehab	-	-	-	8,040,000	-	-	8,040,000	WIN 27500.00
	Route 1 Southbound rehab	-	-	-	8,040,000	-	-	8,040,000	WIN 27502.00
	New Meadows rail bridge PE	-	345,000	-	-	-	-	345,000	WIN 28008.00
	Route 24B - Rt 1 overpass PE	-	250,000	-	-	-	-	250,000	WIN 28114.00
	Bike Path Extension Feasibility	-	250,000	-	-	-	-	250,000	WIN 28456.00
	Bath Road Culvert	-	-	-	1,200,000	-	-	1,200,000	WIN 28524.00
	295 Exit 28 Southbound off ramp	-	-	-	700,000	-	-	700,000	WIN 29276.00
	296 Exit 28 Southbound off ramp	-	-	-	1,200,000	-	-	1,200,000	WIN 29314.00
Total Non-Town Projects		<u>\$ 873,000</u>	<u>\$ 5,280,000</u>	<u>\$ 16,800,000</u>	<u>\$ 19,180,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 41,260,000</u>	

Projects with Proposed Debt

Proj. No.		Fiscal Year	Estimated Project Cost	Assumed Bond Years 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								
92	FD Tower 1 Replacement	2028-29	\$ 2,150,000	10	3.75%	\$ 295,625	0.47%	\$ 2,593,438
93	Jordan Ave Culvert & Reconstruction	2027-28	3,250,000	10	3.50%	438,750	0.70%	3,875,625
94	PW Facility Phase 1a	2027-28	4,700,000	15	3.75%	489,583	0.78%	6,110,000
			\$ 10,100,000			\$ 1,223,958		\$ 12,579,063
From Other Sources								
	TIF Revenues - BL/BEA		\$ 3,250,000			\$ 438,750		\$ 3,875,625
			\$ 3,250,000			\$ 438,750		\$ 3,875,625
Net Debt Authorized But Not Issued			\$ 6,850,000			\$ 785,208		\$ 8,703,438
Debt on Recommended Projects								
1	Stephen Drive Extension	2028-29	\$ 2,000,000	10	3.75%	\$ 275,000	0.44%	\$ 2,412,500
2	Cushing Street	2028-29	2,500,000	10	3.75%	343,750	0.55%	3,015,625
3	Bunganuc Road Culvert	2029-30	2,200,000	10	4.00%	308,000	0.49%	2,684,000
4	River Road Culvert	2029-30	1,000,000	10	4.00%	140,000	0.22%	1,220,000
6	Sparwell Culvert	2027-28	1,000,000	10	3.50%	135,000	0.22%	1,192,500
7	Harpswell Road Culvert	2029-30	1,750,000	10	4.00%	245,000	0.39%	2,135,000
8	Pleasant Hill Road Culvert	2029-30	1,000,000	10	4.00%	140,000	0.22%	1,220,000
9	Merepoint/Maquoit Intersection	2031-32	1,000,000	10	4.50%	145,000	0.23%	1,247,500
10	Union Street Improvements	2029-30	950,000	10	4.00%	133,000	0.21%	1,159,000
11	Columbia Avenue	2030-31	1,500,000	10	4.25%	213,750	0.34%	1,850,625
12	Thomas Point Road Improvements	2030-31	3,000,000	10	4.25%	427,500	0.68%	3,701,250
13	Longfellow Ave Drainage	2030-31	1,300,000	10	4.25%	185,250	0.30%	1,603,875
14	FD Engine 1 Replacement	2027-28	1,250,000	15	3.75%	130,208	0.21%	1,625,000
15	FD Engine 3 Replacement	2031-32	1,250,000	15	4.75%	142,708	0.23%	1,725,000
16	MARC Phase 1d	2027-28	4,306,000	10	3.50%	581,310	0.93%	5,134,905
17	PW Facility - 2 Industry Rd	2027-28	2,000,000	10	3.50%	270,000	0.43%	2,385,000
18	PW Facility Phase 1b	2031-32	8,000,000	20	5.00%	800,000	1.28%	11,780,000
19	Heuston Park	2031-32	2,719,000	10	4.50%	394,255	0.63%	3,391,953
			\$ 38,725,000			\$ 5,009,732		\$ 49,483,733
From Other Sources								
	TIF Revenues - BL/BEA		\$ 7,900,000			\$ 1,111,000		\$ 9,665,500
	TIF Revenues - Cooks Corner		5,000,000			702,500		6,113,750
			\$ 12,900,000			\$ 1,813,500		\$ 15,779,250
Net Proposed Debt in CIP			\$ 25,825,000			\$ 3,196,232		\$ 33,704,483

Proj. No.	Fiscal Year	Estimated Project Cost	Assumed Bond Years Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
Debt on Projects in Development							
101	Princes Point Road	2030-31	3,000,000	10	4.25%	\$ 427,500	0.68% \$ 3,701,250
102	Maine Street Culvert	2030-31	1,500,000	10	4.25%	213,750	0.34% 1,850,625
103	Lower Road Trail	2031-32	1,000,000	10	4.50%	145,000	0.23% 1,247,500
104	Greenleaf/Stimpson/Androscoggin	2030-31	915,000	10	4.25%	130,388	0.21% 1,128,881
105	Peterson Lane	2031-32	1,350,000	10	4.50%	195,750	0.31% 1,684,125
106	Harpswell Road Pedestrian Beacon	2031-32	750,000	10	4.50%	108,750	0.17% 935,625
107	Bike Path-Bath Rd Connection	2031-32	5,330,000	20	5.00%	533,000	0.85% 7,848,425
108	Androscoggin Bike Path Extension	2031-32	4,500,000	20	5.00%	450,000	0.72% 6,626,250
111	School Dept LED Lighting Upgrade	2028-29	976,730	10	3.75%	134,300	0.21% 1,178,181
112	Quiet Zones - Church & Stanwood	2031-32	1,250,000	20	5.00%	125,000	0.20% 1,840,625
			\$ 20,571,730			\$ 2,463,438	\$ 28,041,487
From Other Sources							
	TIF Revenues - BL/BEA		\$ 1,500,000			\$ 213,750	\$ 1,850,625
			\$ 1,500,000			\$ 213,750	\$ 1,850,625
	Net Debt on Projects in Development		\$ 19,071,730			\$ 2,249,688	\$ 26,190,862

(a) The first year debt service payment is an estimate assuming level principal payments and the rates and terms shown.

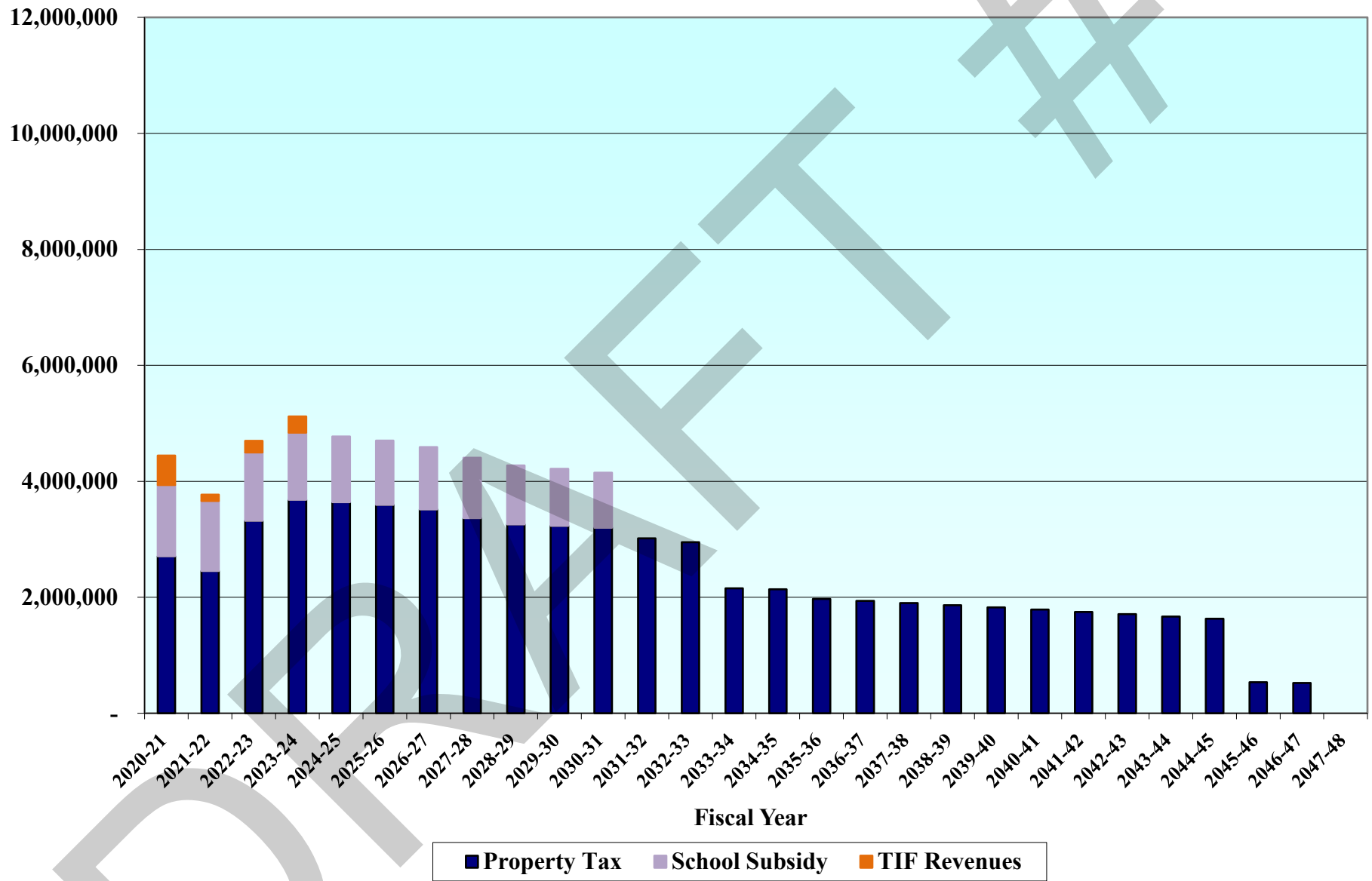
Actual rates and terms will be determined if and when bonds are issued.

(b) Assumes a 1% Tax Rate increase equals: **\$626,000**

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

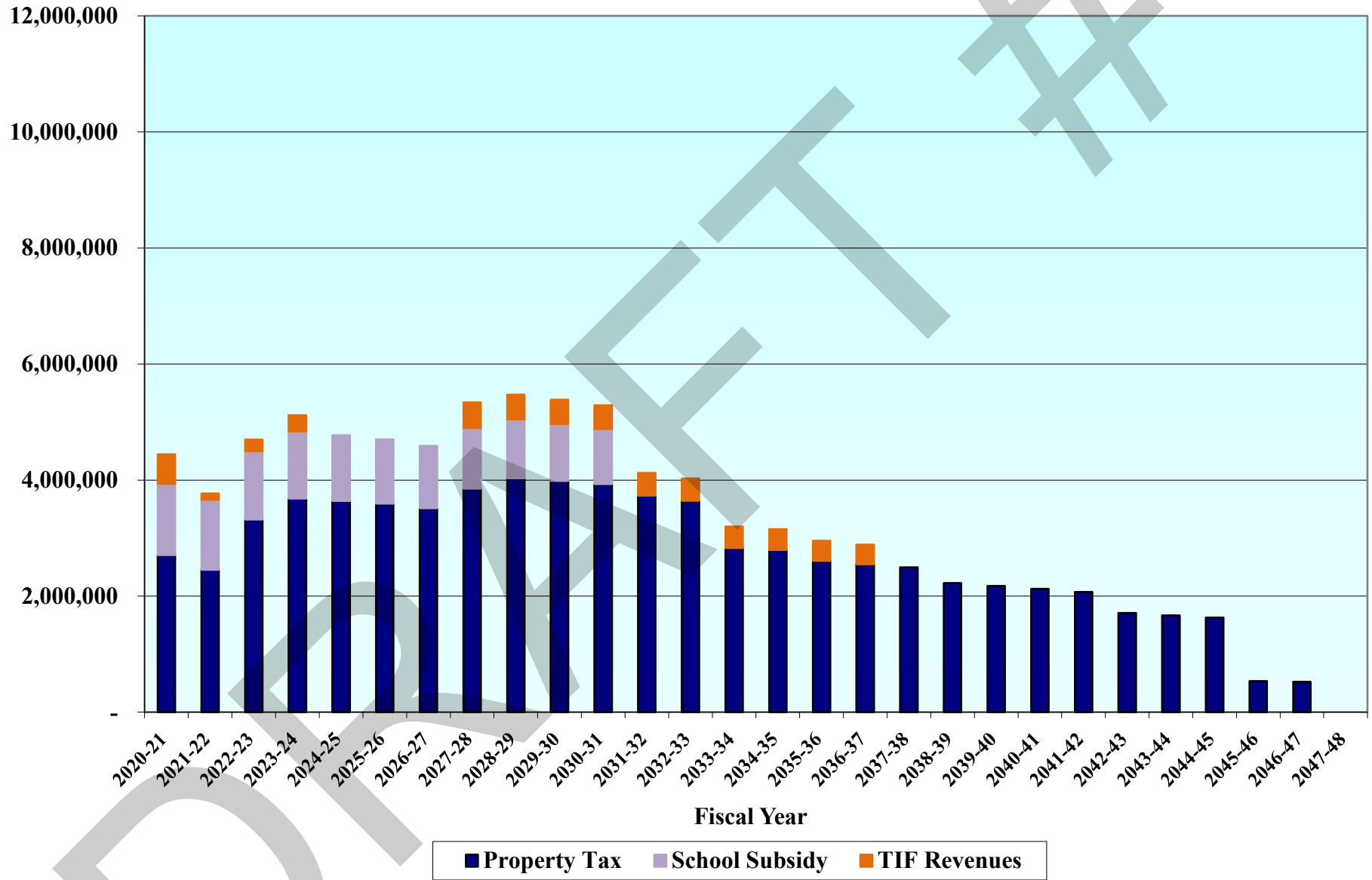
Town of Brunswick
Capital Improvement Program

Debt Service - Existing Debt (by source)



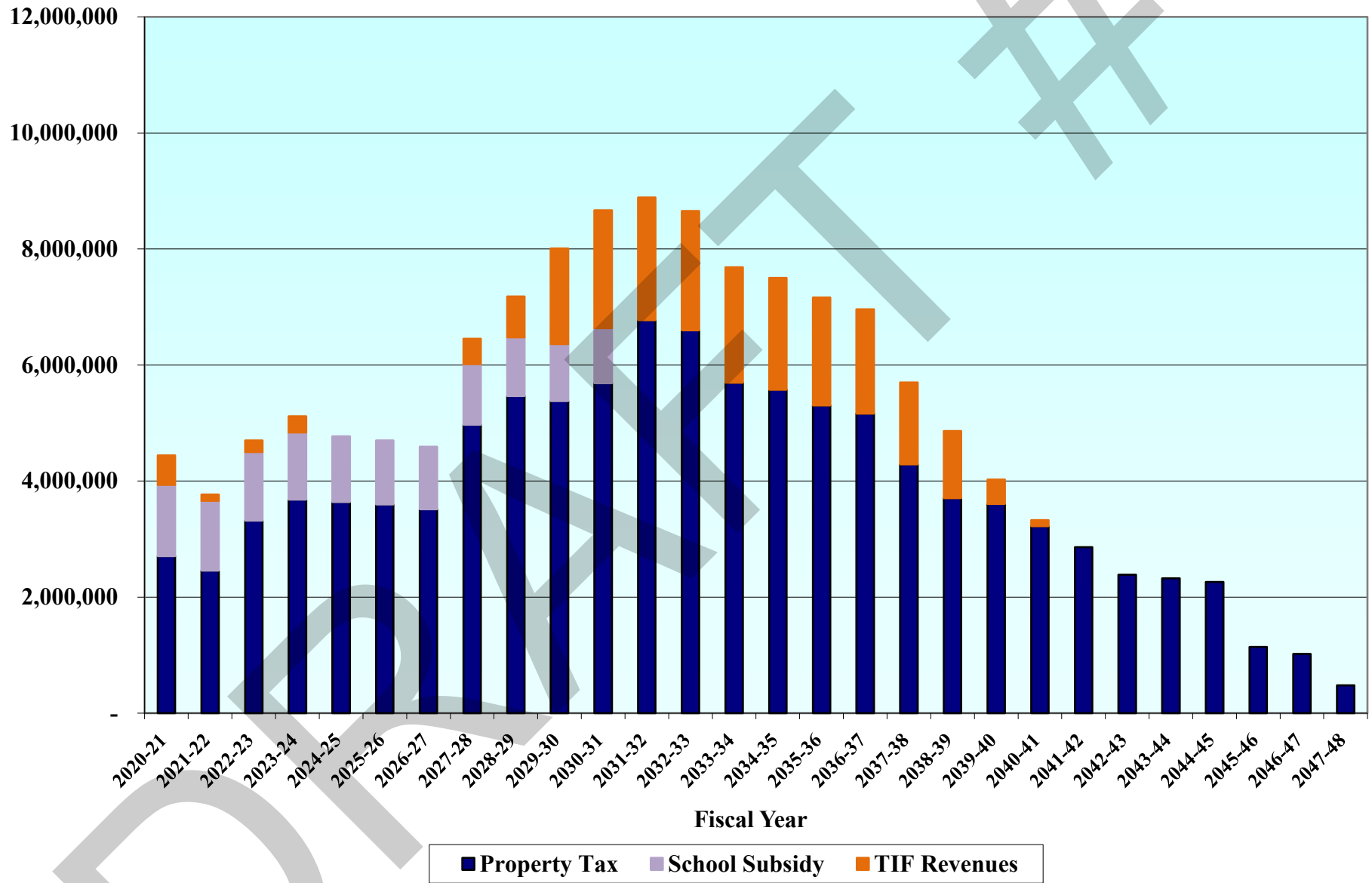
Town of Brunswick
Capital Improvement Program

Debt Service - Existing and Authorized Debt (by source)



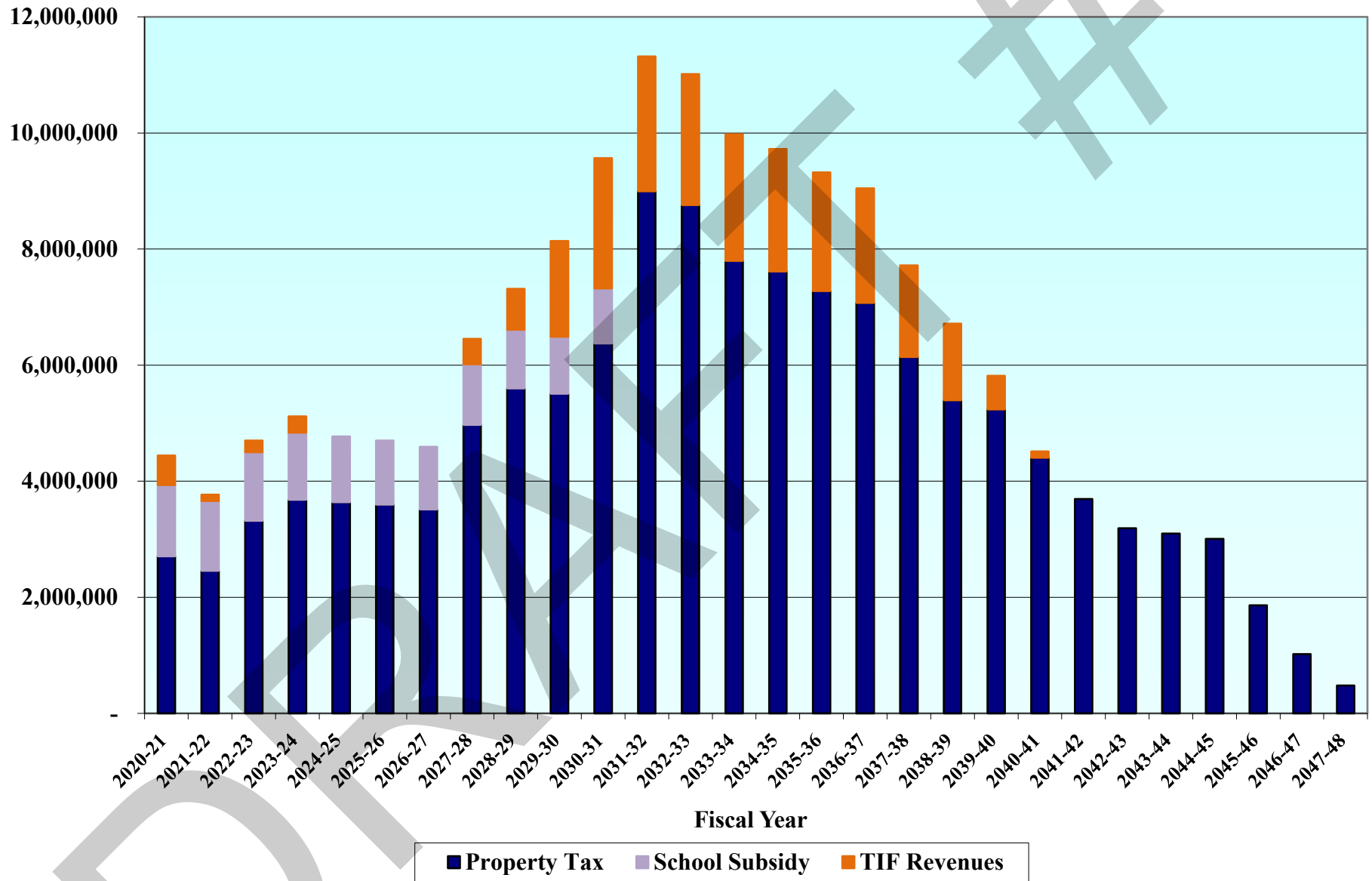
Town of Brunswick
Capital Improvement Program

Debt Service - Existing, Authorized and Proposed (Recommended Projects)



**Town of Brunswick
Capital Improvement Program**

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



Estimated Tax Impacts - Summary

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
TAX IMPACT OF RECOMMENDED PROJECTS						
Projects Financed with Debt						
Existing Debt Service						
Existing Debt Service	\$ 4,701,010	\$ 4,591,067	\$ 4,408,055	\$ 4,272,255	\$ 4,212,636	\$ 4,148,344
TIF Revenues	-	-	-	-	-	-
School Subsidy (estimated)	(1,105,193)	(1,076,196)	(1,044,598)	(1,013,000)	(981,401)	(949,803)
Existing Debt Service - Net	3,595,817	3,514,871	3,363,457	3,259,255	3,231,234	3,198,541
New Debt Service						
Authorized But Not Issued	-	-	928,333	1,200,833	1,169,646	1,138,458
Proposed Debt Service	-	-	1,116,518	1,706,572	2,627,001	3,380,330
TIF Revenues	-	-	(438,750)	(702,375)	(1,649,500)	(2,030,525)
New Debt Service - Net	-	-	1,606,102	2,205,031	2,147,147	2,488,264
Existing and New Debt Service - Net	3,595,817	3,514,871	4,969,559	5,464,286	5,378,381	5,686,805
Change from Previous Year	(44,413)	(80,946)	1,454,688	494,727	(85,905)	308,424
Tax Rate Impact - Debt Service	-0.07%	-0.13%	2.32%	0.79%	-0.14%	0.49%
Projects Financed with other than Debt						
Non-Debt Sources						
Municipal Revenues	4,003,623	4,287,938	4,527,526	4,775,482	5,030,274	5,295,474
School Revenues	1,040,165	2,077,300	1,316,900	1,294,400	1,629,900	1,416,700
Non-Debt Projects	5,043,788	6,365,238	5,844,426	6,069,882	6,660,174	6,712,174
Change from Previous Year	-	1,321,450	(520,812)	225,456	590,292	52,001
Tax Rate Impact - Non-Debt Projects	0.00%	2.11%	-0.83%	0.36%	0.94%	0.08%
Projects Financed Debt and Non-Debt						
Debt and Non-Debt Projects	8,639,605	9,880,109	10,813,985	11,534,167	12,038,555	12,398,979
Change from Previous Year	(44,413)	1,240,504	933,876	720,183	504,387	360,424
Tax Rate Impact - Capital Projects	-0.07%	1.98%	1.49%	1.15%	0.81%	0.58%

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Operating Costs Related to New Projects						
Operating Costs	7,500	13,100	16,200	17,300	38,400	0
Change from Previous Year	2,500	5,600	3,100	1,100	21,100	(38,400)
<i>Tax Rate Impact - Operating Costs</i>	0.00%	0.01%	0.00%	0.00%	0.03%	-0.06%
Recommended Projects & Operating Costs - Total	8,647,105	9,893,209	10,830,185	11,551,467	12,076,955	12,398,979
Change from Previous Year	(41,913)	1,246,104	936,976	721,283	525,487	322,024
<i>Tax Rate Impact - Projects & Operating</i>	-0.07%	1.99%	1.50%	1.15%	0.84%	0.51%
Estimates assume a 1% tax increase is equal to:	\$626,000	\$626,000	\$626,000	\$626,000	\$626,000	\$626,000

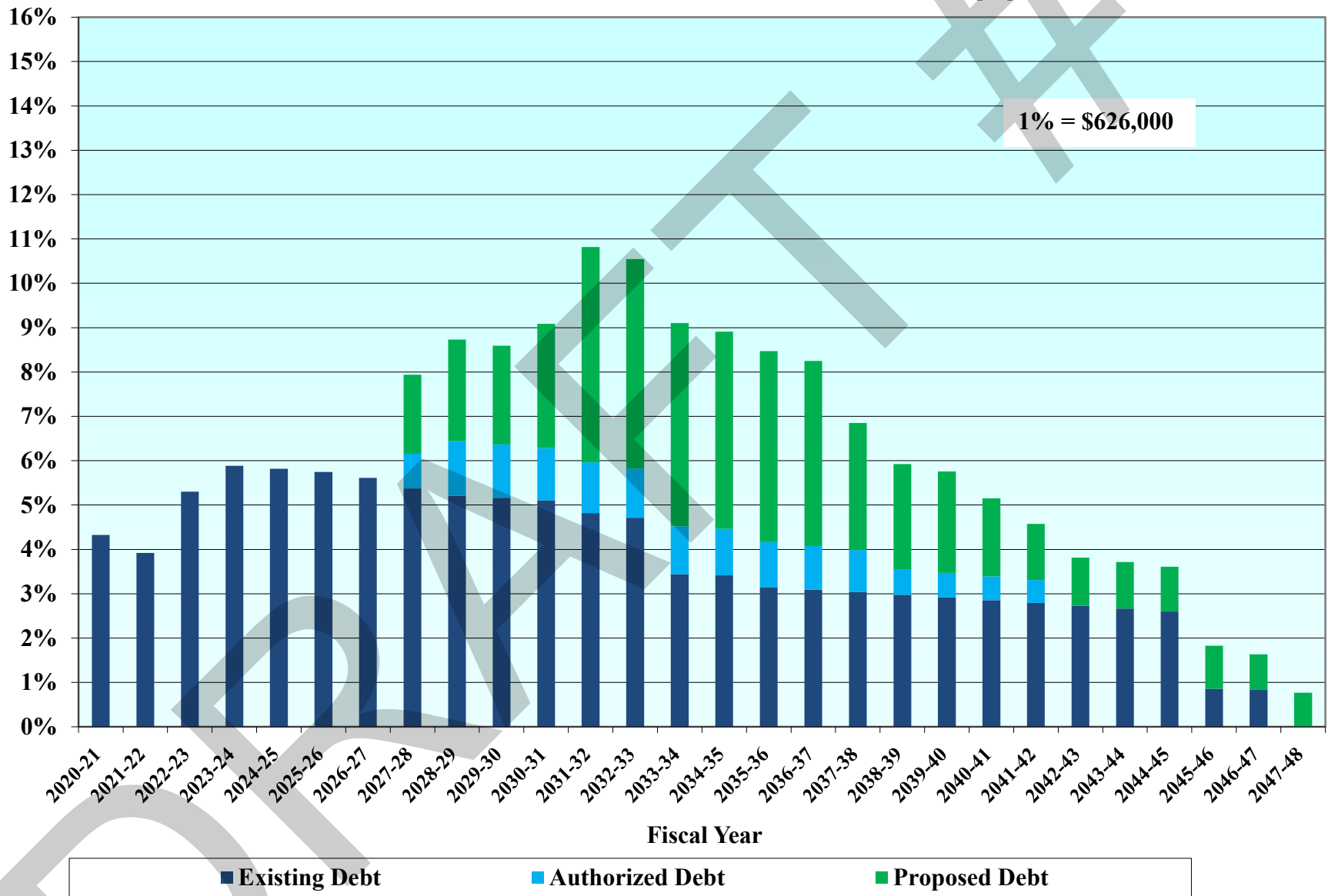
TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

Projects Under Development						
Estimated Debt Service	-	-	-	134,300	130,638	898,612
TIF Revenues	-	-	-	-	-	(213,750)
Under Development Debt Service - Net	-	-	-	134,300	130,638	684,862
Change from Previous Year	-	-	-	134,300	(3,663)	554,225
<i>Tax Rate Impact - Projects under Development</i>	0.00%	0.00%	0.00%	0.21%	-0.01%	0.89%
Total Proposed and Projects Under Development	8,647,105	9,893,209	10,830,185	11,685,768	12,207,593	13,083,842
Change from Previous Year	(41,913)	1,246,104	936,976	855,583	521,825	876,249
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	-0.07%	1.99%	1.50%	1.37%	0.83%	1.40%
Estimates assume a 1% tax increase is equal to:	\$626,000	\$626,000	\$626,000	\$626,000	\$626,000	\$626,000

Town of Brunswick
Capital Improvement Program

Net General Fund Debt Service Effect on Tax Rate

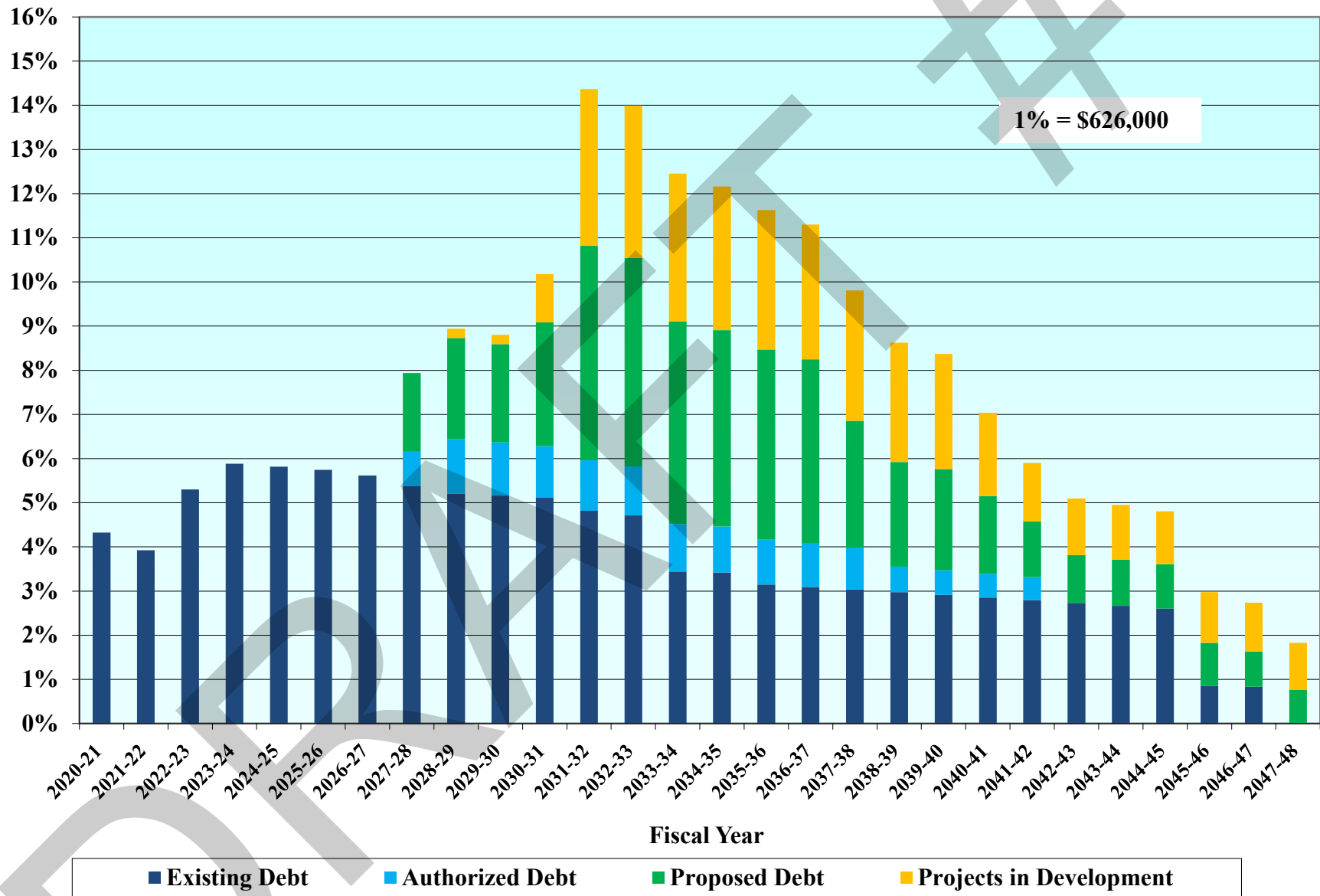
Note: Does not include debt service
proposed from TIF revenues



**Town of Brunswick
Capital Improvement Program**

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

Note: Does not include debt service proposed from TIF revenues



Town of Brunswick, Maine
Capital Improvement Program
For Fiscal Years Ending 2027-2031

Tier	Bond Years	Bond Year Start								
		41	42	43	44	45	46	47	48	49
5	0-5	3.00%	3.25%	3.50%	3.75%	4.00%	4.25%	4.50%	4.75%	5.00%
10	6-10	3.25%	3.50%	3.75%	4.00%	4.25%	4.50%	4.75%	5.00%	5.25%
15	11-15	3.50%	3.75%	4.00%	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%
20	16-20	3.75%	4.00%	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%
25	21-25	4.00%	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%
30	26-30	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%
Base:	3.50%									
Year Inc.	0.25%									
Tier Inc:	0.50%									

Bond Year	Fiscal Year
41	2026-27
42	2027-28
43	2028-29
44	2029-30
45	2030-31
46	2031-32
47	2032-33
48	2033-34
49	2034-35

Harriet Beecher Stowe Elementary School

State Subsidy: 87.04%

Taxes

One percent: \$626,000

(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:

(c) This is the estimated total debt service over the life of the bonds. It assumes tax-exempt debt at 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.

IT/Cable TV Equipment Reserve Program - a systematic annual funding of a reserve fund for Information Technology and Cable TV equipment. This includes annual funding for replacement computers, and periodic major network projects.

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 or variables that will change annually. Further, the model is subject to change by the actions of the State Legislature and the DOE. Also, the annual level of EPS funding is determined in the State budget process. School debt service subsidy estimates are intended only for planning purposes. Future estimates and actual subsidy payments may be materially different.

Town of Brunswick, Maine
Capital Improvement Program
DRAFT #1
For Fiscal Years Ending 2027-2031

Exhibits	Page
Annual Programs/Reserves	
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.	
Fire Department Vehicle/Equipment Replacement Reserve	20
Police Department Vehicle/Equipment Replacement Reserve	21
Public Works Department Vehicle/Equipment Replacement Reserve	22
Parks & Recreation Department Vehicle/Equipment Replacement Reserve	23
Facilities Repair Program	24
IT/Cable TV Equipment Replacement Reserve	25
School Department Facilities Program	26
Proposed Street Resurfacing Schedule	28
Project Detail Sheets	
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.	29
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.	91
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.	125

**Brunswick Fire Department
Vehicle/Equipment Replacement Schedule
2027-2031 Capital Improvement Program**

Brunswick Fire Department Vehicle Replacement Schedule											
Year	Make	Model	General Description	Date In service	Useful Life	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
2008	Ford	F-450	Brush Truck (B-2)	2008	10					90,000	
2014	Ford	F-250	Crew Cab Pick up w/ Plow (U-1)	2013	10			75,000			
2015	Ford	F550	Brush Truck (B-1)	2015	10						
2009	E-One	Cyclone	1500 Pumper (E-1)	2009	20			1,250,000			
2009	E-One	Cyclone	1500 Pumper (E-3)	2009	20	1,638					
2006	Pierce	Arrow	100 Aerial Platform (T-1)	2006	20					2,130,932	
2022	PL Custom	E-450	Ambulance (Remount) (R-4)	2022	6				250,000		
2017	Lowes	Tunnel Jet	Rescue Boat (Marine 2)	2018	30						
2023	PL Custom	E-450	Ambulance-(2017 remount) (R-3)	2023	6						250,000
2025	PL Custom	E-450	Ambulance (Remount) (R-2)	2025	6	139,386					
2018	E-One	Cyclone	1500 Pumper (E-2)	2018	20						
2025	Chevy	Tahoe	Staff Vehicle (C-3)	2025	7	56,888					
2019	PL Custom	E-450 Gas	Ambulance (Remount) (R-1)	2019	6		200,000				
2021	Chevy	Tahoe	Staff Vehicle (C-2)	2021	7					85,000	
2021	Chevy	Tahoe	Staff Vehicle (C-1)	2021	7						85,000
2021	Dodge	Ram (T3500)	4x4 Pick up w/ plow (U-2)	2021	10						
2019	Chevy	Tahoe	Staff Vehicle (C-4)	2019	12						
2022	E-One	International	2500gal Tanker/ 1500 pump	2022	25						
2024	Stealth	Trailer	Technical Rescue Trailer	2024	20						
						197,912	200,000	1,325,000	250,000	2,305,932	335,000

Less Equipment expected to be funded outside vehicle reserves

-	-	(1,250,000)	-	(2,130,932)	-
\$ 197,912	\$ 200,000	\$ 75,000	\$ 250,000	\$ 175,000	\$ 335,000

Amount in reserve fund

Beginning balance	132,466	68,324	22,160	124,070	77,518	136,482
Additions per CIP	133,770	153,836	176,911	203,447	233,965	269,059
Expenditures	197,912	200,000	75,000	250,000	175,000	335,000
Ending balance	\$ 68,324	\$ 22,160	\$ 124,070	\$ 77,518	\$ 136,482	\$ 70,542

**Brunswick Police Department
Capital Plan for Vehicles
2027-2031 Capital Improvement Program**

Car	Year	Make	Model	Use	Cost of Vehicle Plus Necessary Equipment and Installation					
					FY 2025-26	FY 2026-27	2027-28	2028-29	2029-30	2030-31
2B1	2021	Ford	Explorer	Chief			61,000			
2B2	2022	Ford	Explorer	Commander (PRH)				62,000		
2B3	2022	Ford	Explorer	Commander (MSR)				62,000		
2B4	2021	Ford	Explorer	Patrol			61,000			
2B5	2023	Ford	Explorer	Patrol					62,500	62,500
2B6	2023	Ford	Explorer	Patrol					62,500	62,500
2B7	2022	Ford	Explorer	Patrol				62,000		
2B8	2023	Ford	Explorer	Patrol						
2B9	2022	Ford	Explorer	Patrol					62,500	62,500
2B10	2025	Ford	Explorer	Patrol						
2B11	2020	Ford	Explorer	CID (JK)			61,000			
2B12	2021	Ford	Explorer	SRO (NCB)				62,000		
2B13	2022	Dodge	Ram 1500	MRO						
2B14	2019	Ford	Explorer	ACO		55,000				
2B15	2020	Ford	Explorer	SRO (MBM)						
2B16	1979	Amer	M998	SRT	363,826					
2B17	2022	Ford	Explorer	CID (JBV)					62,500	62,500
2B18	2024	Ford	Explorer	K-9 (CPW)						
2B19	2020	Ford	Explorer	CID (JPR)						
2B20	2019	Ford	Explorer	CID (JJF)	45,600					
2B21	2025	Ford	Explorer	K-9 (BTF)	44,628					
2B22	2017	Ford	Explorer	Parking		55,000				
2B23	2021	Chrysler	Pacifica	CID (CDB)						
2B24	2020	Harley Davidson	FLHTP	MCU1				35,000		
2B25	2004	GMC	Savana	SRT						
N/A	2021	Venture	Tandem Axle bunk trailer	MRO/HM						
N/A	2006	Maritime	21 Ft. Fiberglass	MRO/HM						
N/A	2019	Diamondback	Airboat	MRO/HM						
N/A	2019	Ram-Lin	Airboat trailer	MRO/HM						
N/A	2020	Yamaha motor	115HP	MRO/HM						
Set up costs					840					
					\$ 454,894	\$ 110,000	\$ 183,000	\$ 283,000	\$ 250,000	\$ 250,000

Beginning Reserve Balance	152,591	(102,794)	4,690	49,648	5,604	6,108
Annual Vehicle Reserve Funding	199,509	209,484	219,958	230,956	242,504	254,629
Trade-ins, Sales & Insurance recoveries	-	8,000	8,000	8,000	8,000	8,000
Ending Vehicle Reserve Balance	\$ (102,794)	\$ 4,690	\$ 49,648	\$ 5,604	\$ 6,108	\$ 18,737

BRUNSWICK PUBLIC WORKS DEPARTMENT
Vehicle/Equipment Replacement Schedule
Capital Improvement Program 2027-2031

Reserve Account # 43000-56000-304				Current Year	Year 1	Year2	Year 3	Year 4	Year 5
Year	Make	Model	Use	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
2026	International	HV613	Tandem Axle Dump Truck w/ full winter gear	312,793					
2024	Ford	F550	Dump with Plow and Sander	106,645					
2026	Ford	F350	Crew-Cab w/Plow	68,520					
2014	MB	MSV	Sidewalk Tractor from Rec Dept with route - incl mowing equip/winter equip		275,000				
2009	International	7500 SFA 4x2	Single Axle Dump Truck w/ full winter gear		250,000				
			Admin Vehicle from PD		10,000				
2014	Freightliner	108SD	Single Axle Dump Truck w/ full winter gear			250,000			
2014	MB	MSV	Sidewalk Tractor -Keep in service as long as possible then parts			215,000			
2014	John Deere	524K	Wheel Loader			130,000			
2014	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear				350,000		
2014	International	7400 SFA	Single Axle Dump Truck w/ full winter gear				250,000		
1997	Northern Bay	Trailer	Trailer-mounted Hay Bale Chopper				20,000		
2015	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear					350,000	
2016	International	7400	Single Axle Dump Truck w/ full winter gear					250,000	
2013	John Deere	524K	Wheel Loader - JD Rebuild					140,000	
2008	Chevrolet	Trailblazer	Sport Utility					10,000	
2016	International	7600 SF	Tandem Axle Dump Truck w/ full winter gear						350,000
2018	International	SFA 7400	Single Axle Dump Truck w/ full winter gear						260,000
2008	Ford	F-350	1-Ton Stake BodyPick-Up w/lift gate						80,000
2017	Ford	Interceptor	Purchased from Brunswick PD						10,000
			Misc equipment						
Total				\$ 487,958	\$ 535,000	\$ 595,000	\$ 620,000	\$ 750,000	\$ 700,000

PW Vehicle/Equipment Reserve

Beginning balance	103,326	66,118	4,406	(93,641)	(189,357)	(386,237)
Additions	450,750	473,288	496,952	524,285	553,120	586,307
Sales/Insurance	-	-	-	-	-	-
Expenditures	487,958	535,000	595,000	620,000	750,000	700,000
Ending balance	\$ 66,118	\$ 4,406	\$ (93,641)	\$ (189,357)	\$ (386,237)	\$ (499,929)

**Brunswick Parks and Recreation Department
Vehicle/Equipment Replacement Plan
2027-2031 Capital Improvement Program**

Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Purchase Price w/o trade/Alts	Year to Replace	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
2024	Ford	F-250	3/4-ton truck w/ plow	12/22/2009	58,291	2024	58,291					
2013	Ford	F250	3/4-ton truck w/ plow	6/5/2013	29,422	2024	60,000					
2014	GMC	3500 HD	1-ton truck w/ plow, sander, stake body		42,038	2025	70,000					
2015	Chevrolet	Silverado 2500 HD	3/4-ton truck w/ plow	3/13/2015	37,580	2025		60,000				
2012	Deere	4320	Loader w/ snowblower	2/8/2012	46,104	2025		55,000				
1993	Toro	Workman 2110	utility cart, infield groomer	6/28/2007	11511.00	2026			20,000			
2011	Chevrolet	Tahoe	4-door suv	9/20/2021	0.00	2026			10,000			
2013	Dodge	Caravan	4-door caravan	11/1/2022	-	2027				10,000		
2010	Deere	1435	Riding mower 24HP	6/9/2010	16,254	2027				15,000		
2013	Deere	1026R	Compact tractor w/ mower & snowblower	5/7/2013	21,032	2027				25,000		
2011	Chevrolet	Tahoe	4-door SUV	9/25/2023	0	2027				10,000		
2015	MB	MSV	Utility machine w/ snowblower & v-plow		100,943	2029					125,000	
2016	Ford	Exlorer	4-door SUV	10/2/2023	10,000	2029					10,000	
2020	Ford	F-250	3/4 ton truck w/plow	12/2/2020	37,707	2030						50,000
2020	Ford	F350	1 ton truck w/plow	12/2/2020	39,395	2030						50,000
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	2031						
2022	GMC	Sierra 2500	3/4-ton truck w/ plow	6/1/2022	49,698	2032						
2022	GMC	Sierra 3500	1-ton truck w/ crew cab	6/1/2022	49,853	2032						
2021	Deere	1025R	25 hp compact tractor/riding mower	4/12/2021	15,254	2032						
2021	Deere	3033R	Loader w/ snowblower and broom	6/18/2021	22,979	2032						
2024	Ventrac	4520N	Tractor, infield groomer	5/31/2024	41,888	2034						
2023	Gravely	pro tune 360	zero turn mower	8/15/2023	14,300	2034						
2023	Gravely	zero turn 48	zero turn mower	6/1/2023	8,000	2034						
2023	Toro	HDX pro	Riding mower w/ vacuum system	6/1/2023	16,055	2034						

Totals												
							\$ 188,291	\$ 115,000	\$ 30,000	\$ 60,000	\$ 135,000	\$ 100,000

Amount in reserve fund	Beginning balance	160,045	42,734	2,263	50,519	72,687	23,963
	Additions	70,980	74,529	78,255	82,168	86,277	90,590
	sales/insurance	-	-	-	-	-	-
	Expenditures	188,291	115,000	30,000	60,000	135,000	100,000
	Ending balance	\$ 42,734	\$ 2,263	\$ 50,519	\$ 72,687	\$ 23,963	\$ 14,554

TOWN OF BRUNSWICK
Facilities Reserve Schedule
Capital Improvement Program - FY 2027-2031

Facilities Reserve (Account # 43000-56000-310)

Building	Category	Project	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Curtis Memorial Library	Exterior	Building façade and granite steps repair on north end	122,500					
Curtis Memorial Library	HVAC	HVAC chiller replacement		309,540				
Curtis Memorial Library	Utility	Back-up power generator			150,000			
Curtis Memorial Library	Exterior	Glass in mezzanine				100,000		
Curtis Memorial Library	Interior	Door Access Control System						78,000
Curtis Memorial Library	Structural	Ice dam prevention						25,000
Emerson Fire Station	Equipment	HVAC system replacement - One remaining unit	10,000					
Emerson Fire Station	Exterior	Paving rear parking lot		100,000				
Emerson Fire Station	Structural	Shingle roof replacement		60,000				
Emerson Fire Station	HVAC	Replace boilers (20 years old in 2026)			100,000			
Emerson Fire Station	Structural	Roof replacement - Sections 1 & 2			75,000			
Growstown School	Exterior	Painting of schoolhouse building	18,150					
People Plus	Exterior	Concrete wall repairs		30,000				
Police Station	HVAC	Boiler leak repair / replace boiler	21,430					
Public Works	Exterior	Replace overhead door in salt shed	35,000					
Public Works	Exterior	Paint building - 10 Industry Rd	10,000					
Public Works	Exterior	Concrete wall repairs - 10 Industry Rd	4,500					
Public Works	Interior	Surface concrete shop floors		50,000				
Recreation Center	Structural	Roof replacement - section 2 (field house)	388,800					
Recreation Center	Exterior	Surface front parking lot (CIP)	200,000					
Recreation Center	Structural	Roof replacment - section 1 (front entry)					140,000	
Recreation Center	Exterior	Repair front concrete entrance patio/stairs					65,000	
Recreation Center	Structural	Roof replacement - section 4 (back offices/entry)						250,000
Town Hall	Exterior	1st floor window replacement	30,000					
Town Hall	Structural	Roof restoration - sections 1 and 1d	-			180,000		-
Town Hall	Exterior	Trim repair - 3rd floor/roof		150,000				
Town Hall	Interior	HVAC control system upgrade		100,000				
Town Hall	Structural	Roof replacement- section 2			75,000			
Town Hall	Exterior	Surface parking lot				100,000		
Town Hall	Interior	3rd floor build-out					125,000	
Town Hall	Interior	1st floor build-out						75,000
		Annual total:	\$ 840,380	\$ 799,540	\$ 400,000	\$ 380,000	\$ 330,000	\$ 428,000

Beginning balance	674,582	836,722	337,182	262,182	232,182	277,182
Other Funding	702,520	-	-	-	-	-
Budget Funding	300,000	300,000	325,000	350,000	375,000	400,000
Ending balance	\$ 836,722	\$ 337,182	\$ 262,182	\$ 232,182	\$ 277,182	\$ 249,182

Town of Brunswick
IT/Cable TV Equipment Replacement Schedule
2027-2031 Capital Improvement Program

Project	Date Installed	Cost	25-26	26-27	27-28	28-29	29-30	30-31
Datacenters	2019							
Server Hosts			120,000					150,000
SAN				100,000				
Backup Server & Related Equipment			100,000		25,000			120,000
UPS	2012			50,000				
Firewalls	2018	29,925		80,000				
Switches & Routers	2018	35,139				150,000		
Wireless Access Points	2017	22,500	12,000				18,000	
Phone				80,000				
Clean Agent / Sprinkler Removal				25,000	25,000			
Workstations & Related Equipment								
PC Refreshes	Yearly		25,000	30,000	60,000	60,000	40,000	30,000
Application								
File Server Migration to Cloud				45,000				
Misc. Hardware								
Conference System for 117			20,000					
Conference System for 206								35,000
Security								
Townwide Camera Installs			20,000	10,000	40,000	10,000	20,000	
Network Video Recorder			30,000				25,000	
Studio								
Cablecast (TightRope) Server					60,000			
Misc. Broadcast Equipment (Converters, Videohubs, etc.)					3,500			
Council Chambers								
Remote Equipment								
Cameras	2013	2,700		5,000				
Portable Microphones	2013	860			2,000			
Livestream PC (Wirecast)	Never	5,000						3,000
Wireless Microphones	Varies	4,000						
Digital Signage (Carousel Players)	2014	3,200	10,000	15,000				
Remote Streaming								
Annual total:			\$ 337,000	\$ 440,000	\$ 265,500	\$ 229,500	\$ 354,000	\$ 338,000

Beginning balance:	476,700	449,700	344,700	404,200	524,700	545,700
Funded outside IT/TV3 Equipment Reserve						
CIP - Annual Funding	275,000	300,000	325,000	350,000	375,000	400,000
Comcast capital funding(10 years 2017-18 to 2026-27)	35,000	35,000	-	-	-	-
Estimated ending balance:	449,700	344,700	404,200	524,700	545,700	607,700

Brunswick School Department Capital Work Program 2027-2031 CIP

Title	Location	26-27	27-28	28-29	29-30	30-31	Proj. Total
Coffin		26-27	27-28	28-29	29-30	30-31	
Classroom egress doors	Coffin	\$4,000		\$4,000			\$8,000
Door access controls repair and Maint	Coffin	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500	\$6,900
Cameras repair and maint	Coffin	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Kitchen floor abatement and tile	Coffin				\$45,000		\$45,000
Add water fill station	Coffin	\$4,500					\$4,500
Add AC to the south wing	Coffin					\$70,000	\$70,000
HVAC equipment updates	Coffin	\$3,000	\$2,000	\$3,000	\$2,000	\$3,000	\$13,000
HVAC repairs and maintenance	Coffin	\$25,000	\$28,000	\$28,000	\$30,000	\$35,000	\$146,000
Additional electrical work	Coffin	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Ductwork cleaning & PM	Coffin				\$55,000		\$55,000
Bathroom / Office renovation	Coffin	\$4,500					\$4,500
Repair and restore brick	Coffin			\$45,000	\$0		\$45,000
Window replacement	Coffin	\$15,000	\$5,000	\$15,000	\$120,000	\$5,000	\$160,000
Concrete entranceway repair	Coffin	\$35,000					\$35,000
Bathroom renovations	Coffin	\$25,000	\$25,000				\$50,000
Roofing PM	Coffin	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500	\$21,500
Roofing repair/replacement	Coffin	\$195,000	\$0		\$60,000		\$255,000
Window treatments	Coffin	\$2,000		\$2,000		\$2,000	\$6,000
Painted finishes	Coffin	\$5,000	\$10,000	\$5,000	\$10,000	\$5,000	\$35,000
Playground chips	Coffin	\$1,500	\$0	\$1,500	\$0	\$1,500	\$4,500
Tree pruning and removal	Coffin	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Pavement upgrades walkways	Coffin	\$45,000					\$45,000
Re-stripe parking lots	Coffin	\$2,300	\$2,500	\$2,500	\$2,500	\$2,500	\$12,300
Custodial equipment	Coffin	\$1,000	\$3,000		\$12,000		\$16,000
Coffin Total		\$377,500	\$85,200	\$116,500	\$347,000	\$134,500	\$1,060,700
HBS		26-27	27-28	28-29	29-30	30-31	
Door access controls repair and Maint	HBS	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500	\$6,900
Cameras repair and maint	HBS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
HVAC equipment updates/replacement	HBS	\$205,000	\$10,000	\$10,000	\$225,000	\$10,000	\$460,000
HVAC repairs and maintenance	HBS	\$40,000	\$42,000	\$42,000	\$45,000	\$50,000	\$219,000
Ductwork cleaning	HBS	\$65,000					\$65,000
Kitchen equipment replacement	HBS				\$15,000		\$15,000
Flooring replacement	HBS			\$25,000		\$25,000	\$50,000
Window replacements	HBS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Roofing PM	HBS	\$5,000	\$5,000	\$5,500	\$7,000	\$7,000	\$29,500
Exterior signage	HBS		\$40,000				\$40,000
Cafeteria floor replacement	HBS	\$35,000					\$35,000
Gym floor finish	HBS	\$4,100	\$4,200	\$4,300	\$4,400	\$4,500	\$21,500
Cafeteria table replacement	HBS		\$4,200		\$4,200		\$8,400
Repair and Repaint playground surfaces	HBS	\$4,000			\$3,000		\$7,000
Playground chips	HBS	\$2,000		\$2,000		\$2,000	\$6,000
Re-strip parking lot	HBS	\$2,000	\$2,000	\$2,000	\$2,000		\$8,000
Playground improvements	HBS	\$1,500			\$1,500		\$3,000
Custodial equipment	HBS	\$1,000	\$3,000	\$1,000	\$3,000	\$5,000	\$13,000
HBS Total		\$372,300	\$118,100	\$99,800	\$318,100	\$111,500	\$1,019,800
KFS		26-27	27-28	28-29	29-30	30-31	
HVAC equipment updates/replacement	KFS	\$10,000		\$10,000		\$150,000	\$170,000
HVAC repairs and maintenance	KFS	\$45,000	\$48,000	\$48,000	\$50,000	\$50,000	\$241,000
Door access controls repair and Maint	KFS	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500	\$6,900
Cameras repair and maint	KFS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Roofing PM	KFS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,500	\$25,500
Exterior signage	KFS			\$20,000			\$20,000
Classroom carpet replacement	KFS	\$5,000	\$5,500	\$5,000	\$5,000	\$5,000	\$25,500
Restripe parking lot	KFS	\$2,000	\$2,100	\$2,100	\$2,200	\$2,200	\$10,600
Playground chips	KFS	\$1,500		\$1,500		\$1,500	\$4,500
Playground repair and maintenance	KFS	\$3,000	\$4,000	\$4,000	\$5,000	\$3,000	\$19,000
Custodial equipment	KFS	\$2,000	\$3,000	\$3,000	\$2,000	\$3,000	\$13,000
KFS Totals		\$76,200	\$70,300	\$101,600	\$72,200	\$223,200	\$320,300
BJHS		26-27	27-28	28-29	29-30	30-31	
Restore BJHS playing fields	BJHS			\$150,000			\$150,000
Field fencing replacement	BJHS					\$35,000	\$35,000
Cafeteria storefront window replacement	BJHS	\$150,000					\$150,000
Repave staff and guest parking	BJHS					\$175,000	\$175,000
Kitchen upgrade/equipment	BJHS		\$2,000		\$4,000		\$6,000
Door access controls repair and Maint	BJHS	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500	\$6,900
Cameras repair and maint	BJHS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Additional outlets and wiring	BJHS	\$1,000	\$2,000	\$1,000	\$2,000	\$2,000	\$8,000
HVAC equipment updates	BJHS		\$5,000		\$5,000		\$10,000

Brunswick School Department Capital Work Program 2027-2031 CIP

HVAC repairs and maintenance	BJHS	\$40,000	\$42,000	\$42,000	\$45,000	\$50,000	\$219,000
Ductwork cleaning & PM	BJHS			\$45,000	\$45,000		\$90,000
Paint finishes updates	BJHS	\$7,000		\$7,000		\$5,000	\$19,000
Upgrade bathroom stalls and fixtures	BJHS	\$5,000			\$60,000		\$65,000
Window treatments	BJHS		\$5,000		\$5,000		\$10,000
Window replacements	BJHS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locker replacements	BJHS	\$25,000					\$25,000
Gym floor finish	BJHS	\$4,000	\$4,100	\$4,200	\$4,300	\$4,300	\$20,900
Roofing PM	BJHS	\$4,500	\$4,500	\$5,000	\$5,000	\$5,500	\$24,500
Roofing restoration & replacement	BJHS			\$120,000			\$120,000
Air conditioning	BJHS		\$500,000				\$500,000
Library stacks	BJHS	\$142,000					\$142,000
Tree pruning and removal	BJHS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Painting, doors and trim	BJHS		\$1,000		\$2,000	\$2,000	\$5,000
Repave sidewalk	BJHS		\$40,000				\$40,000
Repave back parking lot	BJHS			\$125,000			\$125,000
Restripe parking lot	BJHS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Playground improvements	BJHS		\$4,000		\$4,000		\$8,000
Entrance way renovation	BJHS	\$35,000					\$35,000
Replace sidewalk fencing, side driveway	BJHS		\$15,000				\$15,000
Custodial equipment	BJHS	\$2,000	\$3,000	\$4,000	\$2,000	\$2,000	\$13,000
BJHS Total		\$430,200	\$642,300	\$518,200	\$198,300	\$295,800	\$2,084,800
BHS		26-27	27-28	28-29	29-30	30-31	
Access controls install/PM	BHS	\$600	\$1,500	\$600	\$1,500	\$1,500	\$5,700
Plumbing fixture replacements	BHS	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$9,000
Door access controls repair and Maint	BHS	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500	\$6,900
Cameras repair and maint	BHS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
HVAC equipment updates	BHS	\$30,000		\$10,000		\$10,000	\$50,000
HVAC repairs and maintenance	BHS	\$55,000	\$58,000	\$58,000	\$60,000	\$60,000	\$291,000
Ductwork cleaning	BHS		\$50,000		\$50,000		\$100,000
Replace exterior metal doors	BHS	\$10,000	\$10,000	10000			\$30,000
Pump station cleaning	BHS	\$800	\$1,000	\$1,000	\$1,000	\$1,200	\$5,000
Replace kitchen equipment	BHS		\$15,000		\$10,000		\$25,000
Add air conditioning to the building	BHS			\$1,000,000			\$1,000,000
Seat Replacement-Crooker Theater	BHS				\$200,000		\$200,000
Replace Crooker Theater Carpet	BHS		\$35,000		\$135,000		\$170,000
Gym floor finish	BHS	\$5,000	\$5,100	\$5,200	\$5,300	\$5,500	\$26,100
Roof Replacement	BHS	\$395,000			\$15,000		\$410,000
Roofing PM	BHS	\$5,000	\$5,000	\$5,500	\$5,500	\$5,500	\$26,500
Exterior signage	BHS	\$35,000					\$35,000
Window replacements	BHS	\$465,000	\$520,000	\$5,000	\$5,000	\$5,000	\$1,000,000
Lights for soccer field	BHS					\$256,000	\$256,000
Tennis court resurfacing	BHS	\$31,500					\$31,500
Concrete repair and maintenance	BHS	\$25,000	\$10,000	\$5,000	\$5,000	\$10,000	\$55,000
Cafeteria renovation	BHS		\$125,000				\$125,000
Practice field	BHS				\$200,000		\$200,000
Restripe parking lot	bhs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Replace irrigation system	BHS		\$125,000				\$125,000
Paving PM coat parking lots	BHS		\$250,000			\$250,000	\$500,000
Custodial equipment	BHS	\$6,000	\$3,000	\$6,000	\$3,000	\$2,000	\$20,000
BHS Total		\$1,069,600	\$1,219,300	\$1,112,300	\$702,300	\$616,700	\$4,720,200
SYS		26-27	27-28	28-29	29-30	30-31	
Storm Drain and Paving Repair	Sys Wide		\$15,000		\$15,000		\$30,000
Sys Wide Total		\$0	\$15,000	\$0	\$15,000	\$0	\$30,000
BGT		26-27	27-28	28-29	29-30	30-31	
Replacement lawn mower	BGT			\$19,000			\$19,000
Door access controls repair and Maint	BGT	\$1,200	\$1,200	\$1,500	\$1,500	\$1,000	\$6,400
Cameras repair and maint	BGT	\$1,500	\$1,500	\$1,500	\$1,500	\$1,000	\$7,000
Roofing PM	BGT	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$4,800
HVAC repairs and maintenance	BGT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Grounds Equipment	BGT	\$70,000	\$35,000	\$15,000	\$70,000	\$10,000	\$200,000
Fac/Grds Total		\$76,500	\$41,700	\$41,000	\$77,000	\$16,000	\$252,200
Yearly Total		\$2,402,300	\$2,191,900	\$1,989,400	\$1,729,900	\$1,397,700	\$9,488,000
Individual Town CIP projects		\$670,000	\$1,270,000	\$1,150,000	\$625,000	\$506,000	\$4,221,000
Individual School Capital Reserve funds projects		\$568,500	\$440,000	\$335,000	\$435,000	\$420,000	\$2,198,500
Total Minor Projects / R&M		\$1,163,800	\$481,900	\$504,400	\$669,900	\$471,700	\$3,068,500

Town of Brunswick
Proposed Street Resurfacing/Reconstruction Plan - DRAFT 12/8/25

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Treatment</u>	<u>~Length (FT)</u>	<u>Width (FT)</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Robinson Avenue	Pleasant Street	Owen Street	Reconstruct	460	22	\$ 115,000				
Owen Street	Church Road	Robinson Avenue	Reconstruct	375	22	\$ 93,750				
Cressey Road	Mason Street	Columbus Drive	Reclaim	1200	22	\$ 132,000				
Columbus Drive	Cressey Road	End	Reclaim	700	22	\$ 77,000				
Crestview Lane	Casco Road	End	Shim and Overlay	3100	22	\$ 232,500				
Pleasant Hill Road	Raymond Road	TL	Shim and Overlay	7320	28	\$ 549,000				
Blue Heron Road	Middle Bay Road	End	Shim and Overlay	985	20	\$ 73,875				
Middle Bay Road	Mere Point Road	Harpswell Road	Shim and Overlay	6140	24	\$ 460,500				
Pennelville Road	Middle Bay Road	Old Penneville	Shim and Overlay	2795	22	\$ 209,625				
Sandy Ridge Road	Thomas Point Road	End	Shim and Overlay	1500	24	\$ 112,500				
Cleaveland Street	Federal St	Maine Street	Mill & Fill	620	24	\$ 120,000				
Morse Court	Spring Street	End	With Sewer Work	500	12		\$ 75,000			
Lunt Road	Durham Road	Town Line	Reclaim	9500	24		\$ 922,000			
Mountain Ash	Wildwood Dr	End	Reclaim	950	24		\$ 238,000			
Balsam	Wildwood Dr	Black cherry	Reclaim	580	24		\$ 135,000			
Wildwood Dr	Gurnet	Gurnet Road	Reclaim	3300	24		\$ 915,000			
Aspen Drive	Basswood	Wildwood	Reclaim	575	24		\$ 136,000			
Hickory Drive	Wildwood Dr	Wildwood	Reclaim	1860	24		\$ 443,000			
Black Cherry	Balsam	Mountain Ash	Reclaim	440	24		\$ 100,000			
Basswood	Wildwood Dr	Hickory	Reclaim	1280	24		\$ 298,000			
Poplar Dr	Basswood	Wildwood	Reconstruction	800	24		\$ 221,000			
Highland Road	Pleasant Hill Road	Bunganuc Road	Reclaim	8605	24			\$ 1,000,000		
Highland Road	Old Portland Road	Pleasant Hill Road	Reclaim	8370	24			\$ 875,000		
Adams Road	Howards Point	Bull Rock Road	Shim and Overlay	7700	22			\$ 440,000		
Harding Road	Bull Rock Road	Bath Road	Shim and Overlay	2450	22			\$ 183,750		
Woodside Road	Pleasant Hill Road	Maquoit Road	Shim and Overlay	9085	24				\$ 681,375	
Maquoit Road	Woodside Road	Maine Street	Shim and Overlay	9895	30				\$ 742,140	
Casco Road	Bunganuc Road	Pleasant Hill Road	Shim and Overlay	10000	22				\$ 750,000	
Bibber Parkway	Industrial Parkway	End	Shim and Overlay	1380	30				\$ 103,500	
Industrial Parkway	Church Road	Greenwood Road	Shim and Overlay	3470	30				\$ 260,250	
Business Parkway	Industrial Parkway	End	Shim and Overlay	1475	30				\$ 110,625	
Coombs Road	Wildwood Dr	Gurnet Road	Shim and Overlay	9335	22					\$ 840,150
Collinsbrook Road	Durham Road	End	Reclaim	8976	24					\$ 987,360
			Estimated Budget			\$ 2,175,750	\$ 3,483,000	\$ 2,498,750	\$ 2,647,890	\$ 1,827,510
			Total Length of Road Work (Feet):			25,775	19,785	27,125	33,830	18,311
			Total Length of Road Work (Miles):			4.88	3.75	5.14	6.41	3.47

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE						PROJECT NO.	
MaineDOT Municipal Partnership Initiative							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Engineering			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
MaineDOT Eligible Roads			N			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 \$625,000 per project. MaineDOT Approved & Completed Projects: Through 6/30/23 - Church Road (Pleasant Street to Greenwood Road) - Mill and Fill Through 6/30/24 - McKeen Street (Church Road to Stanwood Street) - Mill and Fill with ADA Upgrades Approved Projects: Maine Street - Bath Road to Richards Drive Mill & Fill, 4200 ft Maine Street - Richards Drive to Mere Point Road Mill & Fill, 3500 ft Old Bath Road - Grover Lane to Bay Bridge Road Reclaim, 10200 ft Proposed Projects Maine Street - Lincoln Street to Bath Road Mill & Fill, 2655 ft Federal Street Bath Road Mason Street Mill & Fill 3150 River Road Interstate 295 Pleasant Street Mill & Fill 7500							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF revenues (BL & BEA)	905,000	-	625,000	625,000	625,000	-	1,875,000
Carryforward	120,000	-	-	-	-	-	-
MaineDOT MPI	1,025,000	655,875	625,000	625,000	625,000	-	2,530,875
Cumberland County Grant		1,500,000					1,500,000
							-
TOTAL SOURCES	2,050,000	2,155,875	1,250,000	1,250,000	1,250,000	-	5,905,875
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Maine Street	974,000						-
Maine Street	1,076,000						-
Old Bath Road		2,155,875					2,155,875
Maine Street			1,250,000				1,250,000
Federal Street				1,250,000			
River Road					1,250,000		1,250,000
							-
							-
TOTAL USES	2,050,000	2,155,875	1,250,000	1,250,000	1,250,000	-	5,905,875
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)	2026-27	2027-28	2028-29	2029-30	2030-31	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 2027-2031
[REDACTED]

PROJECT TITLE				PROJECT NO.	
Stephen Drive Extension					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Economic Development		Director. Economic & Community Development		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Stephen Drive		Y			

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Extension of Stephen Drive to connect Gurnet Road to Thomas Point Road. The roadway segment is needed to alleviate traffic at the intersection of Bath & Thomas Point Roads and will address a top transportation priority in the Cook's Corner Revitalization Plan. The project will address traffic issues and introduce critical active transportation elements (bike/pedestrian infrastructure) as part of the Cook's Corner Revitalization Plan. Stephen Drive will be constructed as a Complete Street. As a municipal project, it is assumed that all utility extensions, upgrades and relocations shall be completed by the utility company, and therefore, these costs are not part of the budget. BPI is 33% of total project cost, up to a maximum of \$1,000,000. This project has been in the CIP since 2013. With the purchase of the Regal Cinema property by Pathway Vineyard Church in 2025, the property owners are supportive of the project. On July 7, 2025, the Town council appropriated \$300,000 in Cook's Corner TIF revenues to continue work on the 2014 plan and complete the design and engineering for the project.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Revenues (CC TIF)	300,000						-
TIF Bonds (CC TIF)			2,000,000				2,000,000
BPI (MDOT)			1,000,000				1,000,000
Land Donation							-
							-
TOTAL SOURCES	300,000	-	3,000,000	-	-	-	3,000,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Engineering	300,000						-
Construction			3,000,000				3,000,000
ROW Acquisition			250,000				
							-
							-
							-
TOTAL USES	300,000	-	3,250,000	-	-	-	3,250,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - CCTIF, BPI (MDOT), Private land donation)	
Very preliminary estimate Town is under contract for design with Wright Pierce and engineer cost is included in the budget.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
This project is consistent with the Cook's Corner Revitalization 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?						
The Economic Development and Engineering Departments will work together on all phases of the project.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Public works will maintain the new roadway (i.e. repairs, snow removal).						
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?						
Stephens Drive is an important element and top priority of the Cook's Corner Revitalization plan. The Regal Cinema will be occupied in 2026 and bring significant vehicle traffic. Public investment in vehicular/active transportation infrastructure is a strategic goal for implementation of the CC Master Plan. This public investment will improve traffic conditions, provide a bike/pedestrian connections, and attract investment to the Cook's Corner commercial service center.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.			
Coffin Ice Pond Dam - Natural Fish Spillway Remediation							
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY			
Planning and Development		Environmental Planner					
PROJECT LOCATION		TIF (Y or N)		DISTRICT		USEFUL LIFE (years)	
Harpwell Road		N		2		50	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
This project will remove the Coffin's Ice Pond dam as a barrier to fish passage on Mare Brook by completing the design, permitting, and construction of a nature-like fishway. Work builds on prior conceptual design work funded by the Town of Brunswick with GEI Associates. Work will begin in early 2026 with site surveys, hydraulic and hydrologic modeling, and development of 30% design plans that establish the fishway alignment, channel geometry, and performance criteria for sea-run brook trout, American eel, and other migratory species. The engineering team will then advance the design through 60% and 100% plans, incorporating detailed structural features, construction sequencing, and refined cost estimates. Following design completion, the project will move directly into permitting with the U.S. Army Corps of Engineers, Maine DEP, and the Town of Brunswick. All engineering and monitoring design will be completed under Trout Unlimited's existing approved QAPP, which will be amended to incorporate the Coffin's Ice Pond project. Permitting and contractor procurement are anticipated to occur through 2026. Construction will take place in 2027 during appropriate in-stream work windows, with Trout Unlimited overseeing contractor coordination, site management. The Town of Brunswick will support construction logistics and provide nonfederal match through its contribution to implementation costs. This project also includes the previously CIP-funded replacement of a 60-foot wooden pedestrian bridge with a new (aluminum, steel, wood?) clear span bridge over the Coffin's Ice Pond fishway. The bridge connects a network of trails that stretch from Bowdoin College to Middle Bay Road and the neighborhoods in between.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Previously funded (Mare Brook)				127,000			127,000
Previously funded (Bridge)			110,000				110,000
Trout Unlimited				48,000			48,000
Grant(s)				500,000			500,000
							-
TOTAL SOURCES	-	-	110,000	675,000	-	-	785,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Engineering/Design			123,000				123,000
Construction			-	622,000			622,000
Consultant			-	40,000			
							-
							-
							-
TOTAL USES	-	-	123,000	662,000	-	-	785,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
Preliminary design and cost estimate (Feb 2025), Grantee (Trout Unlimited) and Town staff estimate (Nov 2025).							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Coffin's Ice Pond Dam remediation proposed within the Mare Brook Watershed Management Plan (2022). GEI "H&H study" (2023) supports dam remediation. GEI study "Mare Brook Culvert and Coffin Ice Pond Dam Conceptual Design" study (2025) involved vulnerability analysis of the dam, proposed conceptual designs and budgets. Efforts are supported by the Mare Brook Watershed Steering Committee.						
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 bridge is part of the trail system that the Parks & Recreation Department manages. The bridge is being simultaneously replaced by Public Works Department. Planning and Development manages and implements the Mare Brook Watershed Management Plan.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
We have investigated alternative mid-term solutions to reinforce the failing abutments but the in-stream work would have environmental implications. Having a clear span bridge eliminates the current problem and avoids future impacts to Coffin's Ice Pond and Mare Brook.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Bike Path Resurfacing					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Parks & Recreation		Director of Parks & Recreation			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Bike Path		N			100
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

Paving the Bike Path - 2.9 miles shim and overlay

<http://www.amerasphalt.com/asphalt.htm>

2.9 miles rounded up = 15,510 linear feet
\$15.47 per linear foot

14 feet wide
2 inches thick

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
General Fund balance				240,000			240,000
							-
							-
							-
TOTAL SOURCES	-	-	-	240,000	-	-	240,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
Paving				240,000			240,000
							-
							-
							-
TOTAL USES	-	-	-	240,000	-	-	240,000

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

Town staff - calculator at www.amerasphalt.com/asphalt

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, the Climate Action 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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.				
Allagash Road Realignment								
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY		
Economic Development/Engineering			Economic Dev. Director/Town Engineer			High		
PROJECT LOCATION			TIF (Y or N)		DISTRICT		USEFUL LIFE (years)	
Map 40- Lot 99			Y					
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.								
Allagash Road, located at Brunswick Landing, is a vital link connecting east and west Brunswick. This road provides a safe alternative to Bath Road for people walking, biking, and using other mobility devices. The road is a major part of the Brunswick Landing Perimeter Trail, and connects people who are walking or biking to the only north/south crossing on Bath Road. It is also the primary access drive to many existing businesses on Allagash Drive and for the planned development for commercial/industrial businesses in the lots bordered by Katahdin, Pegasus and Line Drive. This project will enhance connectivity and safety for bicyclists/pedestrians, and facilitate access for planned development that is taxable commercial development in a growth zone. The proposed project scope includes: straightening Allagash to Admiral Fitch and abandoning the s-curve roadway portion of Allagash that currently connects to Admiral Fitch; this new alignment will open up two parcels along Admiral Fitch for mixed-use development. Phase II of this project is to acquire the access road at the intersection that serves the Rusty Latern gas station and other commercial businesses along Bath Road up to the main entrance of Brunswick Landing. Currently this access road off Bath Road across from Merrymeeting Plaza is being used as a cut-through to Brunswick Landing; the access road would be converted to Town ownership, and as such, the roadway would be improved to Town standards to allow for greater vehicular traffic; the improved roadway would make a desired safe bicycle/pedestrian connection across Bath Road. The newly-straightened Allagash Drive project also contemplates a bicycle/pedestrian connection on MRRA-owned property along the eastern side of Admiral Fitch to continue the bike/ped access directly into the Cook's Corner Mall. The proposed roadway straightening is roughly 450 linear feet from the driveway from the commercial properties (gas station, and bank). The scope of work includes the purchase of the private driveway in a quitclaim deed (for a nominal sum) and some minor widening and reworking of the islands to allow for better traffic flow. MRRA is also planning full reconstruction of Allagash to include a multi-use path. The timing and cost of this larger project have not been determined.								
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)								
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL	
CC TIF (extension only)		302,500					302,500	
MRRA (extension only)		302,500					302,500	
CC TIF Access Road		100,000					100,000	
							-	
							-	
TOTAL SOURCES	-	705,000	-	-	-	-	705,000	
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL	
							-	
Allagash Extension			605,000				605,000	
Access Road Improvements			100,000					
							-	
							-	
							-	
TOTAL USES	-	-	705,000	-	-	-	705,000	
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)								

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, the Climate Action Plan and/or other plans or studies.						
The BNAS and Cook's Corner Revitalization plans envision mixed-use, and walkable and bikeable development for this growth zone.						
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 Allagash realignment project will be managed by the Engineering and Economic Development Departments. The Town Manager and Director of Finance will work with both Directors on the financing and Town Council approves. Public Works will add maintenance of the drive to its general maintenance and snow removal.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Priority Real Estate Group owns the land where the new roadway extension will be located; the owner proposes to donate the land for the construction. The newly constructed Allagash Road will initially be owned by MRRA but ultimately turned over to the Town once MRRA has completed its work. Once the Town has responsibility for the roads on Brunswick Landing, maintenance of these roads will fall to the Public Works Department. The access road will be deeded to the Town, and improvements and maintenance will be the responsibility of the Town.						
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?						
Development of the taxable properties will be severely limited if the Allagash Road remains in its current configuration. Bicycle and pedestrian safety and connectivity will be compromised. Delaying this project will unfairly impact east Brunswick, which has historically received a lower amount of investment in road safety.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Cushing Street Reconstruction					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering/Public Works		Town Engineer		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Cushing Street		N	6	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Cushing Street is road roughly a quarter mile in length and is in very poor condition. Many areas of pavement failure, and repeated attempts to patch the road, are present. Drainage is poor and inadequate for quickly removing storm water to protect the road from water, snow, and ice. Sidewalks are not compliant with the Americans with Disabilities Act. In short, this street needs a comprehensive evaluation, re-design, and re-construction. The town engineer proposes hiring a design consultant to re-design the street, in accordance with town road standards and the complete streets policy, and then going out for construction in the near future.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance	200,000						-
GO Bonds			2,500,000				2,500,000
							-
							-
							-
TOTAL SOURCES	200,000	-	2,500,000	-	-	-	2,500,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design Consultant	200,000						-
Construction			2,500,000				2,500,000
							-
							-
							-
TOTAL USES	200,000	-	2,500,000	-	-	-	2,500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
This estimate is based on a full depth reconstruction, sidewalk improvements, and replacing existing drainage structures.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
This plan would be compliant with the town's road standards and complete street policy.						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Proper reconstruction of the road will allow public works to focus on other poor condition roads						
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 road is in very poor condition and will continue to get worse						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Bunganuc Road Culvert Replacement					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Bunganuc Road		N	3	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
A 75 l.f. existing 16 foot diameter pipe arch that crosses Bunganuc Road at Bunganuc Brook has been identified by a recent Maine DOT inspection as being poor condition, with corroding bolts and damaged plates which could lead to failure. It was rated as level three, STRUCTURALLY DEFICIENT, in accordance with the National Bridge Inventory Standards. Any condition rating of four or less is considered to be structurally deficient. The Town hired a design consultant to research options for rehabilitation and replacement. The report is available on the Town website. The summary of the report concludes that it is advisable to replace the culvert with a modern bridge design. This alternative has the largest hydraulic opening, provides the longest design life, improves bicycle facilities, is comparable in cost to the other alternatives (\$1.9-2.5M vs \$1.3-1.7M), and would become the maintenance responsibility of Maine DOT following construction. The town consultant is continuing to work on the design, review, and permits of a bridge replacement.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance	150,000						-
TIF Bonds (BL & BEA)				2,200,000			2,200,000
							-
							-
							-
TOTAL SOURCES	150,000	-	-	2,200,000	-	-	2,200,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Engineering	150,000						-
Construction				2,200,000			2,200,000
							-
							-
							-
TOTAL USES	150,000	-	-	2,200,000	-	-	2,200,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Preliminary Estimate based on budget numbers received from conceptual design report by consultant dated Feb 2024	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
The new bridge would be consistent with the town's open street policy						
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 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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
If replacement is designed as bridge, long term maintenance will be the responsibility of Maine DOT						
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?						
A concrete linear could be pursued for cost savings, although the estimate service life of the rehabilitation is estimated to be about 25 years and will require a replacement by that point, and at the town's expense.						
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 2027-2031

PROJECT TITLE				PROJECT NO.	
River Road Culvert Replacement					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
River Road		N	4	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
A 75 l.f. existing 10 foot diameter pipe arch that crosses River Road at Simpson Brook has been identified by a recent Maine DOT 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:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance	75,000						-
TIF Bonds (BL & BEA)				1,000,000			1,000,000
							-
							-
							-
TOTAL SOURCES	75,000	-	-	1,000,000	-	-	1,000,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Engineering/Permitting	75,000						-
Construction				1,000,000			1,000,000
							-
							-
							-
TOTAL USES	75,000	-	-	1,000,000	-	-	1,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Town Engineer, Preliminary Estimate based on recent similar culvert replacements Oct 2024	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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 2027-2031

PROJECT TITLE				PROJECT NO.	
Sparwell Lane Culvert					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Sparwell Lane		N	2	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The Mare Brook has been designated as an urban impaired stream. The town created the Mare Brook Advisory Committee to improve the condition of the stream. Out of that committee, several proposed culvert replacements have been identified. The new culverts are designed to modern storm events and modern environmental practices. Sparwell Lane is one of those culverts. The town has fully designed construction plans for the replacement of the existing culvert. It has gone out to bid, though project costs were higher than budgeted for the Mare Brook restoration work. This culvert is now being proposed as a CIP item.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
G.O Bonds		1,000,000					1,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	1,000,000	-	-	-	-	1,000,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction		1,000,000					1,000,000
							-
							-
							-
							-
							-
TOTAL USES	-	1,000,000	-	-	-	-	1,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Based on open bid process in Oct 2024	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with Mare Brook Restoration plans						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
If the project is delayed, continued deterioration of the stream is anticipated and localized flooding is possible						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Richards Drive Culvert					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Richards Drive		N	3		50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The Mare Brook has been designated as an urban impaired stream. The town created the Mare Brook Advisory Committee to improve the condition of the stream. Out of that committee, several proposed culvert replacements have been identified. The new culverts are designed to modern storm events and modern environmental practices. Richards Drive is one of those culverts. The town has fully designed construction plans for the replacement of the existing culvert. It has gone out to bid, though project costs were higher than budgeted for the Mare Brook restoration work. This culvert is now being proposed as a CIP item.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance		450,000					450,000
							-
							-
							-
							-
TOTAL SOURCES	-	450,000	-	-	-	-	450,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction		450,000					450,000
							-
							-
							-
							-
							-
TOTAL USES	-	450,000	-	-	-	-	450,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Based on open bid process in Oct 2024 with an escalator applied	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with Mare Brook Restoration plans						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
If the project is delayed, continued deterioration of the stream is anticipated and localized flooding is possible						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Harpswell Road Culvert Replacement					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Harpswell Road		N	2	75	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
An existing culvert on Harpswell Road, south of Bickford Ave, which carries the Mare Brook stream under the road is in need of replacement. The existing culvert is undersized and nearing the end of its service life. The Town Engineer is requesting funding for a design consultant to provide design and permitting services, and then later construction costs.							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance		200,000					200,000
TIF Bonds (BL & BEA)				1,750,000			1,750,000
							-
							-
							-
TOTAL SOURCES	-	200,000	-	1,750,000	-	-	1,950,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design		200,000					200,000
Construction				1,750,000			1,750,000
							-
							-
							-
TOTAL USES	-	200,000	-	1,750,000	-	-	1,950,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
Estimate based on similar projects							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
This is consistent with the Climate Action Plan and Mare Brook Watershed Committee						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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 culvert must be replaced. It is inadequate to convey large storm events.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
Harpswell Road is a major arterial road for the town. Construction will have significant traffic impacts and require partial lane closures during the project, which will significantly increase the cost and lengthen the time of the project. There are no viable detours, so a full closure is not an option. Further this culvert needs to be upsized to continue work on the Mare Brook restoration prior to addressing culvers farther upstream						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Pleasant Hill Road Culvert					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Pleasant Hill Road		N	3	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Upsize twin 5' x 66' culverts adjacent to 530 Pleasant Hill Road with stream smart box culvert with integrated headwalls. This culvert is included in the Cumberland County Hazard Mitigation Plan which indicates the roadway has overtopped in the past during heavy rains.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Revenues		100,000					100,000
TIF Bonds (BL & BEA)				1,000,000			1,000,000
							-
							-
							-
TOTAL SOURCES	-	100,000	-	1,000,000	-	-	1,100,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Engineering/Permitting		100,000					100,000
Construction				1,000,000			1,000,000
							-
							-
							-
TOTAL USES	-	100,000	-	1,000,000	-	-	1,100,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Budget Estimate based on other recent culvert projects Oct 2024	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
n/a						
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 2027-2031

PROJECT TITLE				PROJECT NO.	
Highland Road Culvert					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Highland Road		N	3		50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Adjacent to 565 Highland Road - Upsize existing three culvert pipes with stream smart box culvert with rip rap. This culvert is included in the Cumberland County Hazard Mitigation Plan which indicates the roadway has overtopped in the past during heavy rains.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
General Fund Balance				100,000	450,000		550,000
							-
							-
							-
TOTAL SOURCES	-	-	-	100,000	450,000	-	550,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design/Permitting				100,000			100,000
Construction					450,000		450,000
							-
							-
							-
TOTAL USES	-	-	-	100,000	450,000	-	550,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Budget Estimate based on other recent culvert projects Oct 2024	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
Police, Fire, &Public Works The project will require the temporary closure of the 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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
n/a						
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 2027-2031

PROJECT TITLE				PROJECT NO.	
Mere Point Rd and Macquoit Intersection Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer		Low	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Mere Point and Macquoit		N	2 & 3	20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Mere Point Road and Macquoit Road form an intersection at an extreme angle, which creates several challenges for motorists and cyclist to navigate due to difficult to maintain sight lines. To improve this intersection, the Town Engineer is asking for funding to study the intersection for possible improvements and future upgrades Alternatives to be examined: 1) A study of existing conditions and a "do nothing" alternative 2) A study for altering the geometry and installing an All Way Stop 3) A study for the possible construction of a roundabout and impacts on adjacent properties and 4) A study for altering the geometry and installing a traffic signal. These studies would compare and contrast the level of service of vehicles, safety improvements for cyclists and pedestrians, estimated costs, and estimated impacts on adjacent property if additional Right Of Way must be acquired.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Revenues		200,000					200,000
TIF Bonds (BL & BEA)						1,000,000	1,000,000
							-
							-
							-
TOTAL SOURCES	-	200,000	-	-	-	1,000,000	1,200,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design Study		75,000					75,000
Final Design			125,000				125,000
Construction						1,000,000	
							-
							-
							-
TOTAL USES	-	75,000	125,000	-	-	1,000,000	1,200,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Construction estimate is a place holder until a course of action is decided upon after a design study and neighborhood process to review.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with Complete Streets Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Long term maintenance if a traffic signal is pursued						
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?						
n/a						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Noble Street Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer			Medium
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Noble Street			6		50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Noble Street is a one-way road that is about 900 ft long and about 18 ft wide. It does not meet town standards for a public road. The pavement is in terrible condition, none of the existing sidewalks meet ADA requirements, and there are numerous issues with drainage, utility conflicts, retaining walls, and other built out features. This are significant technical challenges to improve this road. The town engineer commissioned a survey and consultant to provide possible design alternatives to improve the street.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
General Fund Balance		100,000	700,000				800,000
							-
							-
							-
TOTAL SOURCES	-	100,000	700,000	-	-	-	800,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design		100,000					100,000
Construction			700,000				700,000
							-
							-
							-
TOTAL USES	-	100,000	700,000	-	-	-	800,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Estimate based on similar projects	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Complete Street Policy						
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?						
Brunswick Sewer District is planning sewer work for in 2027						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
Noble St is in very poor condition and continues to deteriorate.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Union Street Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer			Medium
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Union Street		N	6 & 7		20

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Union Street, from McKeen St to the intersection of Pleasant St, is a 0.4 mile road which is currently in design for an improvement project will consist of a milling of the existing surface, a new surface overlay, drainage improvements, curb repairs, sidewalk repairs, and curb ramp repairs. It will be phased as two sections, with the first from McKeen St to the Rail Road Track and phase two will be the Rail Road Track to Pleasant St. (The rail road track and immediate pavement is maintained separately in partnership with the rail owner). The town engineer is asking for construction funds to build the improvements.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Bonds (BL & BEA)			950,000				950,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	950,000	-	-	-	950,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction			950,000				950,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	950,000	-	-	-	950,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
The project is in early design phases and a detailed estimate has not be generated yet	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Compliant with Complete Street Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
A minor amount of new sidewalk (less than 100 ft) will be constructed which will need plowing						
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 road is in poor condition and will continue to deteriorate						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Columbia Ave Reconstruction					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering/Public Works		Town Engineer			Medium
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Columbia Ave		N	2 & 6 & 7		50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Columbia Ave is road about three quarters mile in length and is in declining condition. Drainage is poor and inadequate for quickly removing storm water to protect the road from water, snow, and ice. This has caused areas of the pavement to fail prematurely. Sidewalks are not compliant with the Americans with Disabilities Act. The street needs a comprehensive evaluation, re-design, and re-construction. The town engineer proposes hiring a design consultant to re-design the street, in accordance with town road standards and the complete streets policy, and then going out for construction in the near future.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance			200,000				200,000
GO Bonds					1,500,000		1,500,000
							-
							-
							-
TOTAL SOURCES	-	-	200,000	-	1,500,000	-	1,700,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design			200,000				200,000
Construction					1,500,000		1,500,000
							-
							-
							-
TOTAL USES	-	-	200,000	-	1,500,000	-	1,700,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
This estimate is based on a full depth reconstruction, sidewalk improvements, and replacing existing drainage structures.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
This plan would be compliant with the town's road standards and complete street policy.						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Proper reconstruction of the road will allow public works to focus on other poor condition roads						
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 road is in poor condition and will continue to get worse						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Bowker Street Road Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer		Low	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Bowker Street		N	5	20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Bowker Street was originally identified for a road reconstruction project and sidewalk improvement in 2023; however, numerous design difficulties were identified which required a more detailed review and examination of conditions. A consultant was hired to prepare different alternatives, neighborhood meetings were conducted, and a final design was selected by the neighborhood. In the interim, the road received a surface overlay to address immediate issues with the pavement while the design was worked on. The project will consist of the full depth replacement of the existing roadway, relocating existing power poles, replacement and improvements to the storm sewer system, a new crosswalk, the rebuilding of the sidewalks to meet the requirements of the ADA, and striping changes at the intersection of Pine St to improve safety. Utility coordination to relocate poles will take an extended period (approximately one year) and must be accomplished prior to road work.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance				700,000			700,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	700,000	-	-	700,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction				700,000			700,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	700,000	-	-	700,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
A 2025 estimate, which included a 20% contingency, was provided by consultant based on 75% complete plans. An additional cost escalator is included	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with complete street policy						
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 town has contacted the water and sewer districts, but they did not have any plans for upgrades or work in the neighborhood						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Additional pavement markings				500	500	1,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	500	500	1,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
New crosswalk and road markings will need to be reapplied 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?						
The town considered multiple options. An all north side south walk, an all south side sidewalk, a mid block crossing, and conversion to one way operation. The neighborhood chose a mid block crossing to minimize impacts to adjacent properties and protect the most number of trees. The road received a surface overlay and is in acceptable state at this time. It should eventually be rebuilt with the drainage improvements for long term resiliency and ADA compliant sidewalks						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
Relocating the utility poles will require some trees to be cut and will take a lengthy coordination process before road construction may begin						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Thomas Point Road Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer		High	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Thomas Point Rd		N	1	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Thomas Point Rd is a local road that is approximately 20 ft wide with poor pavement condition, poor drainage characteristics, and minimal pedestrian or cyclists facilities. It intersects with Bath Rd, very close to the Gurnett and Bath Rd intersection, and has been identified as a high crash location. The road is in need of complete re-construction and improvements to drainage and for pedestrian/cyclists. This project proposes the redesign and reconstruction of Thomas Point Road of about 0.4 miles from Bath Rd to the Tedford Shelter Property. It would include new underground storm sewer, a possible new multimodal path, modifications to improve the safety of the intersection with Bath Rd, and the intersection with Stephen Drive. Improving this road will serve as a key traffic relief for the already congested Cooks Corner district. The town had previously worked on a potential concept of the improvements in 2014, but it never processed further than concept and the town has subsequently modified road standards since then.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Revenues			200,000				200,000
TIF Bonds (CC)					3,000,000		3,000,000
							-
							-
							-
TOTAL SOURCES	-	-	200,000	-	3,000,000	-	3,200,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design/Permitting			200,000				200,000
Construction					3,000,000		3,000,000
							-
							-
							-
TOTAL USES	-	-	200,000	-	3,000,000	-	3,200,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Preliminary estimate based on similar road projects	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Compliant with Complete Streets Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
If sidewalks or a multimodal path is pursued, plowing will need to be considered.						
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?						
Thomas Point Road will continue to deteriorate, traffic will continue to be problematic, and the intersection with Bath Rd will continue to be dangerous						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Longfellow Avenue Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Longfellow Avenue		N	2		20

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The Brunswick Sewer Department anticipates replacing a section of sewer line on Longfellow. The Town stormwater system has had drainage issues in the past and the system continues to deteriorate. Preliminary Engineering - Estimate based on Proposal from Wright-Pierce Construction Estimate - Estimate based on similar road projects					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Bal.			150,000				150,000
G.O. Bonds					1,300,000		1,300,000
							-
							-
							-
TOTAL SOURCES	-	-	150,000	-	1,300,000	-	1,450,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
Engineering			150,000				150,000
Construction					1,300,000		
							-
							-
							-
TOTAL USES	-	-	150,000	-	1,300,000	-	1,450,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Construction estimate based on length of pipe and number of structures and pricing available through MDOT bid page	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with Complete Streets Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
Drainage will continue to be poor and the road will continue to deteriorate.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
MacMillan Drive Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
MacMillan Drive		N			50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The Brunswick Sewer Department anticipates replacing a section of sewer line on MacMillan Drive. The Town stormwater system has had drainage issues in the past and the system continues to deteriorate. Preliminary Engineering - \$78,000 - Estimate based on Proposal from Wright-Pierce Construction Estimate - \$696,000 - Estimate for drainage only					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
General Fund Bal.			100,000		750,000		850,000
							-
							-
							-
TOTAL SOURCES	-	-	100,000	-	750,000	-	850,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
Engineering			100,000				100,000
Construction					750,000		
							-
							-
							-
TOTAL USES	-	-	100,000	-	750,000	-	850,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Construction estimate based on length of pipe and number of structures and pricing available through MDOT bid page	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Compliant with Complete Streets Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
Drainage will continue to be poor and the road will continue to deteriorate.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE						PROJECT NO.	
Cook's Corner Revitalization							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Economic and Community Development			Economic Dev. Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Cook's Corner Planning Area			Y				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
The Cook's Corner Commercial Corridors Revitalization Plan is a coordinated effort between the public and private sectors to plan and implement improvements that will position the Cook's Corner commercial area for long-term viability. In order to help guide these strategic investments, in March 2021, the Town Council approved the establishment of an Advisory Committee comprised of stakeholders from the public and private sectors to provide expertise in their respective fields. The outdated guiding documents (Cook's Corner Master plan and associated Design Standards) that provide a vision and foundation for improvements to the area have been updated to reflect the current built landscape and future emerging commercial trends. After a 9-month community engagement and planning process, in March 2022 the Town Council approved the Cook's Corner Revitalization Plan. This plan provides comprehensive market data and a traffic analysis to inform future improvements for the Cook's Corner area. The Advisory Committee is working to implement the vision of the plan in three strategic goal areas: Transportation and Connectivity, Policy & Planning and Economic Prosperity and Business Development. The consultant, Aceto, was hired to help staff develop the new Design Standards for the Cook's Corner area that will reflect the vision and goals of the plan. The design standards will be ready for Planning Board approval in January 2024. As part of the scope of work, Aceto, is helping to development a streetscape that will address complete streets in the area; MDOT staff is in close coordination on both the design standards and streetscape. The yearly programmed funds of \$200,000 will be used to supplement TIF Revenues, grants and potential partnership funding (MDOT, other major stakeholders) for additional consultant studies and services, make bike/ped improvements, facade improvements/beautifications (landscaping, wayfinding, business signage, etc.), public art, and promotional activities. Possible demolition of specific vacant structures would be an eligible expenditure. In addition, this funding could be utilized for potential environmental remediation of various sites.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Cook's Corner TIF Revenue	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
							-
							-
							-
							-
TOTAL SOURCES	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Planning, Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improvements, and Business							-
Assistance							
							-
							-
							-
TOTAL USES	200,000	200,000	200,000	200,000	200,000	200,000	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....)							
Cook's Corner TIF Revenues							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, the Climate Action Plan and/or other plans or studies.						
The Design Standards for Cook's Corner will be updated (early 2024) to reflect the vision and strategies of the Cook's Corner Revitalization Plan. The new Design Standards will replace the existing planning document and go through Planning Board approval. Streetscape Designs are also part of the scope of work with the consultant responsible for the Design Standards.						
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 Cook's Corner Revitalization Plan is an inter-departmental effort; proposed and planned public investments will be coordinated and complement various priorities/needs related to land-use, traffic and economic development.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
In 2009 the department took delivery of 2 twin E-One pumpers - Engines 1 and 3. The age and use of these vehicles has increased every year since delivery. In discussions with the Town Manager it was noted that purchasing two trucks at the same time would be very expensive and that getting the trucks on a more mangable cycle with the other trucks would be best. Engine 1 has 90,180 miles on it currently and 6864 hours. The department splits the town into two districts and has assigned an engine as primary response in both districts. Engine 1 is assigned in the Emerson District. We are looking to replace Engine 1 with a truck similiar to Engine 2 with 1000 gallons of water and 1500 gallon pump. Due to high maintenace costs we are eliminating the on board CAFS foam system. We are recommending the replacement of Engine 1 now and the other Engine in a few years.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
GO Bonds		1,250,000				1,250,000	2,500,000
							-
							-
							-
							-
TOTAL SOURCES	-	1,250,000	-	-	-	1,250,000	2,500,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Acquisition		1,250,000				1,250,000	2,500,000
							-
							-
							-
							-
TOTAL USES	-	1,250,000	-	-	-	1,250,000	2,500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
This truck is primary reponse in Brunswick, but also responds mutual aid to surrounding towns as needed.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
The truck will still need to have annual maintenance and testing. Initially we should see some savings in vehicle maintenance, but those savings may end up being used on the other vehicles as they are getting older.						
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 2027-2031

PROJECT TITLE				PROJECT NO.	
Cardiac Monitors					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Fire		Fire Chief			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
		N			10

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Replacement of the Cardiac Monitors for the Ambulances. These are critical medical equipment, used to monitor cardiac activity, defibrillate cardiac arrest patients, O2 saturation monitoring, Pace cardiac patients. The FDA recommends replacing all medical devices about every 8 years. We aim for 10 years, because we have our monitors maintained every year by the manufacturer. In 2025 the price for a new monitor is \$60,000 plus \$5,000 for the multi year maintenance program. Stryker has an annual price increase every October. Typically it ranges in the 3-5%.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance						328,000	328,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	328,000	328,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Monitors						308,000	308,000
Maintenance program						20,000	20,000
							-
							-
							-
TOTAL USES	-	-	-	-	-	328,000	328,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Current pricing from Stryker (our current vendor)	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
It should not impact other town departments. We respond on calls not only in town but to mutual aid partners. The Brunswick Fire Department is well respected and known for its high quality Emergency medical skills and these monitors are a key piece of equipment to do our job.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
No real changes in the operating budget. However, without them we cannot operate our ambulances to the license level we have.						
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 2027-2031

PROJECT TITLE						PROJECT NO.	
Affordable Housing Support Fund (AHSF)							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Economic Development			Dir., Economic & Community Development			High	
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
The AHSF has been a successful source of funding to assist in the production and preservation of affordable housing in Brunswick. Since December 2022, the Town has committed and/or deployed more than \$1 million dollars to a variety of projects and stakeholders to assist in: the production of affordable housing, preservation/maintenance of our existing housing stock, and other direct assistance to allow for greater housing choice in our community. As the need is acute, investments in the AHSF will provide critical seed funding that has been demonstrated to leverage private and public investments. State and Federal funding often require a local match and/or are a basic requirement for those making applications for housing subsidy. On-going local funding will allow for on-going municipal assistance.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance		325,000					325,000
							-
							-
							-
							-
TOTAL SOURCES	-	325,000	-	-	-	-	325,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
AHSF		325,000					325,000
							-
							-
							-
							-
							-
TOTAL USES	-	325,000	-	-	-	-	325,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
TIF Revenues (from designated TIF District subaccount)							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Comprehensive plan, Climate Action (energy efficiency - preservation of existing housing stock...)						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
Local funding is often a requirement of matching other grant funds and leverages additional private investment.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY2027-2031

PROJECT TITLE						PROJECT NO.				
Midcoast Athletic & Recreation Complex (MARC)										
DEPARTMENT			PROJECT MANAGER		DEPT. PRIORITY					
Parks and Recreation/Economic Development			Parks & Recreation Director							
PROJECT LOCATION			TIF (Y or N)		DISTRICT		USEFUL LIFE (years)			
Brunswick Recreation Ctr at Brunswick Landing			N							
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.										
In 2020, the property adjacent to the Rec Center at Brunswick Landing (Parcel Rec-11) was transferred from the Navy for public conveyance to be used and maintained exclusively for public recreation by the Town. The MARC project is a redevelopment effort of a 10-acre parcel into a state-of-the-art, regional athletic and recreation complex that provides a variety of recreational facilities for persons of all ages and abilities. In March 2021, the Town Council acting upon a recommendation from the Rec Commission, approved the establishment of an official Advisory Committee (LC4). The LC4 Advisory Committee is charged with vetting a recommended development program, identifying and securing sources of funding, and implementation of Phase I of the Master Plan. The consultants hired during the planning and predevelopment phase included: CHA/GreenPlay (BerryDunn) to conduct the community engagement process, and Ransom Environmental for on-going consultation on environmental matters. The Master Plan reflects the results of the community engagement process, conceptual site plans, and preliminary construction and operating costs. The MARC Master Plan and Phase 1 were approved by the Town Council on June 21, 2022. Since that time, staff have been working with CHA Solutions on the design, permitting, and construction management of all the MARC facilities. Several programmatic elements in Phase 1 are complete and in operation. In Summer 2024, Tier 1A was completed and includes: eight (8) pickleball courts, skatepark, perimeter trail, and associated infrastructure. Tier 1B was completed and placed into service in summer 2025, and provides the first of two playgrounds programmed in the MARC Master Plan. This toddler playground accommodates young children, ages 0-5 years old. Staff are currently fundraising for Tier 1C which includes: construction of two basketball courts, an equipment storage shed, and lighting of the pickleball courts, skate park, and new basketball courts. In Dec. 2025, the Town received notification that our LWCF grant request of \$500,000 for Tier 1C is approved at the State level. A minor modification for Tier 1C is approved by Planning and Development, and staff anticipates a construction start of Spring 2026. The LC4 Committee is developing a fundraising strategy to complete the rest of Phase 1 (synthetic turf field, natural grass field, two tennis courts, and the associated land development, infrastructure, and utilities). Fundraising efforts will be concentrated on raising a combination of private donations, grants, and General Obligation (GO) bonds.										
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)										
Source of Funds:	6/30221-6/30/2024		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
PHASE I	Pre-Devel	Tier 1A	Tier 1B	Tier 1-C	Tier 1D					
LWCF		585,415		500,000	500,000					500,000
Rec Impact Fees	50,000	600,000	210,000	150,000	320,000					320,000
SLFRF	200,000	250,000	100,000							-
Private Fundraising	95,000	57,965	25,000	350,000	500,000					500,000
GO Bonds					4,306,000					4,306,000
Other Sources		150,000		200,000						-
TOTAL SOURCES	345,000	1,643,380	335,000	1,200,000	5,626,000	-	-	-	-	5,626,000
Use of Funds:	6/30221-6/30/2024		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Predevelopment	345,000		19,100	59,500	250,000					250,000
Construction (hard/soft costs)		1,643,380	315,900	1,140,500	5,376,000					5,376,000
TOTAL USES	345,000	1,643,380	335,000	1,200,000	5,626,000	-	-	-	-	5,626,000
What is the source and date of your cost estimate? (e.g. Construction estimate on 65% design drawings)										
CHA provided the current estimate for Phase I - Tier 1D. The scope of work includes the remaining elements of Phase I: the synthetic turf field natural grass field (includes sports lighting and scoreboard), two tennis courts, and the associated land development, stormwater management infrastructure, and utilities.										

CONSISTENCY WITH PLANS AND STUDIES								
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.								
Consistent with approved Master Plan and Phase 1.								
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)	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
								-
								-
								-
	-							-
TOTALS (net)		-	-	-	-			-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)								
The final revenues and operating costs for the larger project will be estimated upon the final determination of the Phase I development program.								
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?								
According to the deed, the use of the parcels must be for public recreation in perpetuity. Phase 1 - Tier 1D will complete Phase I of the MARC Master Plan.								
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.								

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE						PROJECT NO.	
Brunswick Landing Perimeter Trail							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Parks & Recreation			Director of Parks & Recreation				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Brunswick Landing			Y			100	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
Phase I of the trail is located to the south-west of the Brunswick Landing Executive Airport and will require the full construction of a 10-foot wide (with one-foot shoulders), universally accessible, stone dust path. This section of trail will be forested and pass by wetlands. New bridges and water crossings will need to be constructed. Phase I is 0.68 miles of the 8.4-mile off-road section of the Perimeter Trail that will route around the former Brunswick Naval Air Station. It will have a north-south alignment and begin at the Merriconeag Parking Lot and end at the Perimeter Road (see attached maps). The Town has hired Flycatcher, a qualified environmental resource management firm, and Off the Beaten Path, a qualified trail design and construction firm, to prepare trail corridor designs, structure designs, and cost estimates. These plans will be used to solicit bids from qualified trail construction contractors to build the path. The Town expects to go out for construction bid in winter 2026. This trail will be a one-of-a-kind path that will serve recreationists and commuters in the Brunswick region. Located between east and west Brunswick, the BLPT will connect two divided parts of Town, making housing, jobs, shopping, and schools safe and accessible by bike for residents. Being a loop trail that encompasses the historic former Brunswick Naval Air Station, this 8.4-mile path will be a destination for visitors to Brunswick, and be of statewide significance. The Town received funding through the Maine Trails Bond for Phase 1. Subsequent phases of the trail are listed here with the assumption, but no assurance of grant funding.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Revenues (BL/BEA)		154,263	281,318	192,888	159,014		787,483
Maine Trails Bond Grant		250,000	300,000	300,000	100,000		950,000
							-
							-
							-
TOTAL SOURCES	-	404,263	581,318	492,888	259,014	-	1,737,483
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
Phase 1		404,263					404,263
Phase 2			581,318				581,318
Phase 3				492,888			492,888
Phase 4					259,014		259,014
							-
TOTAL USES	-	404,263	581,318	492,888	259,014	-	1,737,483
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, the Climate Action 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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE						PROJECT NO.	
Francis & Mahitable Heuston Park Master Plan Buildout							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Parks & Recreation			Director of Parks & Recreation				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Francias & Mahitable Heuston Park							
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
In the current FY26 budget there is \$40,000 allocated for short-term parking. Phase 1 would include a 10-space parking lot off Sturgeon Lane at existing residential site and connecting the existing trail to Sturgeon Lane. Phase 2 would focus on site cleanup and entail exploring assessment funds from MCOG or MDEP at no cost to the Town. Once assessment is completed and results are known the Town would apply for cleanup funding through either MCOG or MDEP. Funding is typically provided in the form of 50% grant and 50% loan in the FY27 year. Phase 3 would be for centralized access and parking, reconstructing Sturgeon Lane, 20 space parking lot, and vault toilets for FY28. Phase 4 would be for pond access and look to include a dock structure, 10' wide multi use path connecting to improvement 2 in FY29. Phase 5 is for neighborhood playground which would include a play area, 15 lot parking area, reconstructing 418 Old Bath Road access drive in FY30. Phase 6 would be Captain Fitzgerald access where Lindbergh Lane would be reconstructed, 16 lot parking area outside the gate, and 4 lot handicapped parking are created inside the gate in FY31.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Budget	40,000						-
General Fund Balance				295,000	419,000		714,000
MCOG/MDEP Brownfields Grant		200,000					200,000
GO Bonds			842,000			1,877,000	2,719,000
							-
TOTAL SOURCES	40,000	200,000	842,000	295,000	419,000	1,877,000	3,633,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Phase 1	40,000						-
Phase 2 - very rough estimate		200,000					200,000
Phase 3			842,000				842,000
Phase 4				295,000			295,000
Phase 5					419,000		419,000
Phase 6						1,877,000	1,877,000
TOTAL USES	40,000	200,000	842,000	295,000	419,000	1,877,000	3,633,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, the Climate Action 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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE					PROJECT NO.		
Public Works Facility							
DEPARTMENT			PROJECT MANAGER		DEPT. PRIORITY		
Public Works			Public Works Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT		USEFUL LIFE (years)
Industry Road					6		50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
This project proposes a complete site redevelopment at the 9 Industry Road location to accomodate the needs of Public Works for the long-term future. The currently proposed development has been scaled back from an earlier proposed \$40M project and currently only includes Phase 1A and 1B: Phase 1A (\$6.7M, \$4.7M of which was previously approved) Acquisition of 2 Industry Road Fuel island, canopy, and underground tanks Salt/sand shed Overall site design Underground utilities Phase 1B (\$9M) Administration/maintenance garage, wash bay The existing facility at 9 and 10 Industry Road is 16,972 sf and is severely undersized for the 28.5 FTE employees, 28 vehicles, and 40+ pieces of equipment in the department. The main building (administration 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.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Gen Fund Balance						-	-
G.O. Bonds	4,700,000	2,000,000			-	9,000,000	11,000,000
							-
							-
							-
TOTAL SOURCES	4,700,000	2,000,000	-	-	-	9,000,000	11,000,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Fuel Island Install	1,000,000					-	-
Sand/Salt Shed	1,425,000						-
Site Work	1,275,000						-
Design/Permitting Phase 1	1,000,000						-
2 Industry Rd Acquisition		2,000,000					2,000,000
Phase 1B						9,000,000	9,000,000
							-
							-
TOTAL USES	4,700,000	2,000,000	-	-	-	9,000,000	11,000,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Space and Needs Study completed by Wright-Pierce in 2024, 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?

Spinning off the vehicle maintenance function of Public Works into a new Fleet Services Department that is responsible for all town department vehicles will have significant, beneficial impacts for the following departments: Fire, Police, and Parks & Recreation.

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)	2026-27	2027-28	2028-29	2029-30	2030-31	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 2027-2031

PROJECT TITLE				PROJECT NO.	
Brunswick High School Window Replacement					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
School Department		Scott Smith		Medium	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
71 Dragon Drive				25 years	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

There are roughly 90 first floor windows and 110 second floor windows that are in need of replacing. The windows are in varying stages of decline. Some don't open, some sills are rotten, some have lost their seal. We are no longer able to get parts for repair.

The proposal is to do the replacements one floor at a time over a two year period.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance		465,000	520,000	-			985,000
							-
							-
							-
							-
TOTAL SOURCES	-	465,000	520,000	-	-	-	985,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
Window replacement		465,000	520,000	-			985,000
							-
							-
TOTAL USES	-	465,000	520,000	-	-	-	985,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)
Doten's Construction Preliminary Estimate

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

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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
No major impact on the budget. The new windows will be more energy efficient saving some cost on heating.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
There is no alternative, the windows will eventually need to be replaced.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Water Source Heat Pumps					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
School Department		Facilities Director			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Harriet Beecher Stowe School				10-15 years	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

Recommend replacing 2 of the 4 water source heat pumps at the Harriet Beecher Stowe School. Each unit is at the end of its normal life cycle of 10 to 15 years. Not only are the heat pumps at the end of their life cycle but we have done several repairs to them in the past. These units provide heating and cooling to the school. If one or both were to fail, the section of the school the units service would have no heating or cooling. If a failure occurs this is not something that can be replaced over a long weekend,

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance		205,000			225,000		430,000
							-
							-
							-
							-
TOTAL SOURCES	-	205,000	-	-	225,000	-	430,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
2 water source heat							-
pump replacements		205,000			225,000		430,000
							-
							-
							-
TOTAL USES	-	205,000	-	-	225,000	-	430,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)

Thayer Corporation Estimate

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Ongoing maintenance program, replacing equipment at the end of it's normal life cycle.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
☐ There may be some savings in maintenance costs and the newer units could be slightly more efficient.						-
☐						-
☐						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
No significant change in operations.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
There is no real alternative. If these units fail there will be a significant disruption to the school's operations.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Princes Point Road Reconstruction					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer		Medium	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Princes Point Rd		N	5	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Princes Point Road is a low volume rural town road that is about 1.2 miles long. The road is in poor condition and needs total reconstruction and necessary drainage improvements. The town engineer is asking for funding for a design of a reconstructed road with possible drainage improvements.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance			350,000				350,000
GO Bonds					3,000,000		3,000,000
							-
							-
							-
TOTAL SOURCES	-	-	350,000	-	3,000,000	-	3,350,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design			350,000				350,000
Construction					3,000,000		3,000,000
							-
							-
							-
TOTAL USES	-	-	350,000	-	3,000,000	-	3,350,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Design estimate based on similar projects. Construction estimate very rough without further studying.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Complete Streets Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
While sidewalks and a multimodal path are not proposed, potential widening may require additional plowing.						
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 road will continue to deteriorate						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Maine St Culvert Replacement					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer			Medium
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Maine St		N	2 & 7		50

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
An existing culvert on Maine St, south of Richards Dr, which carries the Mare Brook stream under the road is in need of replacement. The existing culvert is undersized and nearing the end of its service life. The Town Engineer is requesting funding for a design consultant to provide design and permitting services, and then later construction costs.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Revenues			200,000				200,000
TIF Bonds					1,500,000		1,500,000
							-
							-
							-
TOTAL SOURCES	-	-	200,000	-	1,500,000	-	1,700,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design/Permitting			200,000				200,000
Construction					1,500,000		1,500,000
							-
							-
							-
TOTAL USES	-	-	200,000	-	1,500,000	-	1,700,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Based on similar projects	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Climate Action Plan and Mare Brook Watershed 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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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 culvert will continue to age and be insufficiently sized for modern storm events						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
This culvert is part of the Mare Brook Restoration Plan. Culverts needing upsizing generally need to be performed downstream prior to upstream culverts to prevent overloading the downstream condition. Other culverts, such as Harpswell Rd, need to be replaced first.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Lower Road Trail					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Economic and Community Development				Med	
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)
East of Federal St to Androscoggin Bridge		N		5 & 6	75

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Maine DOT commissioned the Lower Road Rail Use Advisory Council to examine converting the old railroad track spur that went from Brunswick to Augusta for possible re-use. This state-owned rail corridor will be converted to a 34 mile multimodal trail which will connect Brunswick and Augusta, and the towns in between. About 0.75 miles of the trail will be located in Brunswick. Completing the Brunswick portion would provide a safe bicycle and pedestrian connection from downtown Brunswick to the Kate Furbish elementary School, Androscoggin Riverfront, and Androscoggin River Trail. The conversion will require coordination with Maine DOT to remove existing rail lines and ties, examining existing bridge overpasses at Jordan Ave and Route 1 for reuse/remediation/replacement, and creating a new connection at Water St to connect with the existing Androscoggin River trail path. This project is a Brunswick Bicycle and Pedestrian Advisory Committee priority project.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance			150,000	200,000			350,000
GO Bonds						1,000,000	1,000,000
							-
							-
							-
TOTAL SOURCES	-	-	150,000	200,000	-	1,000,000	1,350,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Preliminary Design			150,000				150,000
Final Design and Permitting				200,000			200,000
Construction						1,000,000	1,000,000
							-
							-
							-
TOTAL USES	-	-	150,000	200,000	-	1,000,000	1,350,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Estimate of preliminary design report based on similar projects. Results of that will drive later estimates of the cost of design, permitting, and construction	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with Climate Action Plan and Bike/Ped 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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Plowing					5,000	5,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	5,000	5,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Parks and Recreation will need to provide plowing services in the future once constructed.						
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 will be a multi year project with Maine DOT as the rest of the communities along the former 34 mile rail line are constructed.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Greenleaf, Stimpson, and Androscoggin St Rebuild					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer			Medium
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Greenleaf, Stimpson, and Androscoggin St		N		1	50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

Greenleaf, Stimpson, and Androscoggin Street are local roads totalling about 0.26 miles in length. The pavement is in poor condition with significant drainage issues. Town staff proposed reclaiming the streets, upsizing the closed drainage system on Androscoggin, extending and upsizing the closed drainage system on Greenleaf, and adding curbing on Greenleaf to improve the washouts the currently occur. It also includes stabilizing the drainage outfall at the end of Andscroggin St, which currently discharges to a steep and failing embankment. The design work is proposed to be done in house.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
GO Bonds				915,000			915,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	915,000	-	-	915,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction				915,000			915,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	915,000	-	-	915,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)

Rough estimate generated 11-17-25 by staff

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with Climate Action Plan and Complete Street Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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 pavement of the road is already in failing condition and the embankment will continue to erode.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Old Pennellville Road					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works		Public Works Director			Medium
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Old Pennellville Road		N	2	20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Old Pennellville Road is a gravel road which experiences significant rutting in the spring of the year due to shallow gravel depths limited drainage. This project would consist of maintenance of existing culverts, adding new culverts where appropriate ditching the roadway and adding road fabric and 18 inches of gravel base raising the existing roadway elevation.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance				450,000			450,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	450,000	-	-	450,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction				400,000			400,000
Design				50,000			50,000
							-
							-
							-
TOTAL USES	-	-	-	450,000	-	-	450,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Internal estimate based on gravel quantities and recent unit prices for other road projects.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Likely see a decrease in required maintenance activities.						
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 2027-2031

PROJECT TITLE					PROJECT NO.	
Church and Pleasant Hill Improvements						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Engineering		Town Engineer				Low
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)		
Church and Pleasant Hill		N		3		50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.						

Church Rd and Pleasant Hill is an intersection in the rural distinct that has significant geometric issues. The roads converge at very skewed angles which creates numerous issues with sight distance. Due to the high crash history this was changed to an all way stop, which has had positive impacts, but did not address the issues with visibility.

To improve this intersection, the Town Engineer is asking for funding to study the intersection for possible improvements and future upgrades

Alternatives to be examined: 1) A study of existing conditions and a "do nothing" alternative 2) A study for altering the geometry and maintain the intersection as an All Way Stop 3) A study for the possible construction of a roundabout and impacts on adjacent properties and 4) A study for altering the geometry and installing a traffic signal.

These studies would compare and contrast the level of service of vehicles, safety improvements for cyclists and pedestrians, estimated costs, and estimated impacts on adjacent property if additional Right Of Way must be acquired.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance				150,000			150,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	150,000	-	-	150,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Concept and Prelim. Design				150,000			150,000
							-
							-
							-
							-
TOTAL USES	-	-	-	150,000	-	-	150,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Rough estimate based on similar design studies	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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 intersection will continue to have poor visibility						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Middle Bay Road Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works/Engineering		Town Engineer		Low	
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Middle Bay Road		N	2	20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Middle Bay Road is being considered for a road widening project to better accommodate pedestrians and cyclists. It is currently a 1.2 mile road that is about 24 ft wide, with drainage ditches and variable width gravel shoulders. The town engineer commissioned a survey which identified numerous utility and drainage concerns if the road was to be widened for bike lanes. The town engineer is requesting funding for a design consultant to evaluate different alternatives for accommodating bicycle and pedestrian activity (widening the road, a dedicated multimodal path, necessary drainage changes, resolving utility conflicts, etc.)					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
TIF Revenues					225,000		225,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	225,000	-	225,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design						225,000	225,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	225,000	225,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)	
Rough estimate based on similar projects	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action Plan and/or other plans or studies.						
Consistent with Climate Action Plan and Complete Street Policy						
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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Plowing					5,000	5,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	5,000	5,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Widening the road or building a dedicated multi-modal path will require additional plowing						
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?						
Middle Bay Road was resurfaced in 2025 and is in high condition. The road was also restriped with narrower lanes to address speeding concerns. There is no immediacy to address the road at this time.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Peterson Lane Rebuild					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			Low
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Peterson Lane		N	1		40
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

Peterson Lane is a road approximately 4,500 ft in length and is primarily gravel. Gravel roads do not meet town standards and are a large annual maintenance cost for Public Works. Staff are proposing the rebuild of the road to add an asphalt surface layer and any necessary drainage adjustments.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance					75,000		75,000
GO Bonds						1,350,000	1,350,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	75,000	1,350,000	1,425,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction						1,350,000	1,350,000
Design					75,000		75,000
							-
							-
							-
TOTAL USES	-	-	-	-	75,000	1,350,000	1,425,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)

Based on similar project estimates - Spring 2024.

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
Surfacing the road will greatly reduce maintenance for Public Works						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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 road will continue to be in poor condition with high annual maintenance costs						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE					PROJECT NO.	
Pedestrian Hybrid Beacon - Town Commons						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Engineering		Town Engineer				Low
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Harpswell Rd near Town Commons		N		2		30
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.						

The Town Commons is a very popular park with numerous trails. It is bisected by Harpswell Rd and adjacent to the Brunswick Landing Perimeter Trail. Harpswell Rd is a rural highway with a posted speed limit of 45MPH, with observed speeds often going over that.

As the Perimeter Trail is developed, there will be a future demand for a safe crossing at Harpswell Rd. Due to the high speeds of the road, a Pedestrian Hybrid Signal would be required to provide a safe system for pedestrians and cyclists to cross, while providing ample warning for motorists to slow and stop (and prevent rear end collisions). A similar system is being installed along Bath Rd near Jordan Rd in conjunction with Maine DOT.

The town engineer is ask for funding for design and construction of the signal to coincide with the development of the Perimeter Trail

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Funds Balance						750,000	750,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	750,000	750,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design/Construction						750,000	750,000
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	750,000	750,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)
Based on similar projects

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
The signal will need occasional 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?						
A Rectangular Rapid Flashing Beacon (RRFB) is not appropriate for this road as it would likely lead to rear end collision of motorists due to the observed speeds.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE					PROJECT NO.	
Range Road Improvements						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Engineering		Town Engineer				Low
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Range Road		N		4		50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.						

Range Road is a public dead end road of approximately 0.5 miles in length. At the end, a private gravel road extends Range Road another 0.3 miles. Residents along the private section of Range Road have long requested the town for financial assistance to improve the private end section to town standards for town acceptance. This project would cover the design, permitting, construction, and necessary legal fees to make the necessary improvements along the private end section

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance						500,000	500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	500,000	500,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design/Permitting						50,000	50,000
Legal						20,000	20,000
Construction						430,000	
							-
							-
							-
TOTAL USES	-	-	-	-	-	500,000	500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)

Construction estimate of \$305,000 summer 2025. Assumes no ledge and minimal drainage improvements

CONSISTENCY WITH PLANS AND STUDIES Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
Extending the road extends town services and assumes additional long term maintenace.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
n/a						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
n/a						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE					PROJECT NO.	
Collinsbrook Rd, Hacker Rd, and Durham Rd Intersection Improvements						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Engineering		Town Engineer				Low
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Collinsbrook Rd, Hacker Rd, and Durham Rd		N		3 & 4		30
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.						

Durham Rd is a busy rural highway in west Brunswick. Collinsbrook Rd, to the south, and Hacker Rd, to the north, intersect Durham Rd. At the intersection there is very limited sight distance due to the vertical curvature of the road. Because of high speeds on Durham Rd and the limited sight distance of the side roads, the intersection poses as a safety concern. To address this in the past, an Intersection Collision Warning System was installed in the past. This is a traffic control device that detects approaching vehicles along Durham Rd and will flash caution lights to Collinsbrook Rd and Hacker Rd that a vehicle is approaching. The system has been installed for over 20 years.

This system has proven effective with only one reported accident in the past 10 years (as of 2025). That said, the town frequently receives comment from concerned residents about the system occasionally missing vehicles on Durham Rd leading to near misses and has their signal contractor inspect it on a frequent basis.

The town engineer is requesting funding for the replacement of the system with a more modern resilient design, which would have more redundant detection systems to ensure it remains an effective system. Additional sensors such as radar are effective for certain lighting and weather conditions that the existing camera system does not always register.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance						350,000	350,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	350,000	350,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design and Construction						350,000	350,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	350,000	350,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)
Rough estimate from a vendor

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan, Climate Action 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?						
n/a						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
n/a						
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?						
Based on the collision history, the system has had strong results. However, the potential for a severe collision remains. A traffic signal could also be considered, though there are concerns about rear end collisions on Durham Rd because of the limited sight distance and down hill grade change in the eastbound direction.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
After a brief conversation with the Maine DOT traffic engineer, while Maine DOT does not install systems like this very often anymore, they do consider this to be a highly effective installation of an intersection collision warning system.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

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.						

The Town completed a feasibility study in 2004 in collaboration with the City of Bath for the purpose of linking to the existing 2.4 mile Androscoggin River Bicycle Path (ARBP), an off-road bicycle/pedestrian path constructed as part of the Sagadahoc Bridge project. The study resulted in a proposed extension of the existing path along the US Route 1 corridor from Brunswick through West Bath and Bath - an additional 7.21 miles of non-motorized (active) transportation facilities.

The proposed extension, "A2K" (Androscoggin River to Kennebec River) bicycle/pedestrian trail will link the existing trail along the Route 1 corridor to Brunswick's Cook's Corner commercial service area and its adjacent neighborhoods further east through the Town of West Bath and connect to the completed trail segments in the City of Bath. This particular section of the East Coast Greenway bike/pedestrian path has been deemed a corridor of statewide significance by MDOT and part of trail system planned from Augusta to Bath known as the Capital to the Coast Trail.

In Jan. 2024, Brunswick received notification from MDOT of a \$200,000 grant award for preliminary design, survey/mapping, and right-of-way work for the proposed 4.79 miles (remaining trail segments) to complete the A2K trail system.. There is a required 20 percent match (\$50,000) from the three communities where the path will be located. Both Brunswick and the City of Bath are holding \$20,000 in reserve (\$40k total), and the Town of West Bath is contributing \$10,000 (\$5k - municipal funds, \$5k - KELT).

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance	20,000						-
Contributions/Donations	30,000						-
Maine D.O.T	-	200,000				18,200,000	18,400,000
G.O. Bonds						4,500,000	4,500,000
							-
TOTAL SOURCES	50,000	200,000	-	-	-	22,700,000	22,900,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Prelim design/survey							-
mapping/right-of-way	50,000	200,000					200,000
							-
							-
Construction (2023 estimate)						22,700,000	22,700,000
							-
							-
							-
TOTAL USES	50,000	200,000	-	-	-	22,700,000	22,900,000

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; cost estimate updated by TY Lin in 2023.
MDOT grant for preliminary design 2024; match appropriated by Town in 2014

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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Maintenance					20,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	20,000	20,000
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 2027-2031

PROJECT TITLE					PROJECT NO.	
Androscoggin River Bike Path Extension - Phase 1						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Planning and Development/Parks and Recreation						
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Bath Road, Grover Lane, and Old Bath Road						
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.						

This project serves to supplement Androscoggin River Bike Path Extension CIP item Sections VI & VII.

The project will connect the Androscoggin River Bike Path to Cooks corner, the proposed scope of work would include:

Phase 1A

- 6-foot wide sidewalk on Grover Lane from the terminus of the bike path to Old Bath Road
- 10-foot wide multi-use path on Old Bath Road from Maplewood Manor to Old Bath Road Bridge

Phase 1B

- Pedestrian Bridge over Route 1 adjacent to the Old Bath Road Bridge
- 10-foot wide multi-use path on Old Bath Road from Maplewood Manor to Old Bath Road Bridge

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
G.O. Bonds					1,640,000	3,690,000	5,330,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,640,000	3,690,000	5,330,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
Survey/Design					150,000	230,000	380,000
ROW					150,000	50,000	200,000
Construction					1,150,000	3,050,000	4,200,000
Construction Inspection					190,000	360,000	550,000
							-
							-
							-
TOTAL USES	-	-	-	-	1,640,000	3,690,000	5,330,000

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 Town Engineer 2021

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CONSISTENCY WITH PLANS AND STUDIES Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Bicycle and Pedestrian Plan 2020 Update (Cooks Corner & Brunswick Landing Planning Area Goals) Section VI of the Androscoggin to Kennebec Trail Feasibility Study (A2K trail) 12-foot path along Route 1 Section VII of the A2K Trail - Bath Rd. cross walk, sidewalk, and pedestrian bridge to Section VI on Old Bath Rd.						
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?						
Engineering, Planning and Development, Public Works, Parks and Recreation						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
The crosswalk connection to Grover Lane to the A2K path (Phase II) is not depicted in the A2K Section VII plans. This item was added to address equity goals in the Bicycle and Pedestrian Plan Update with access to off-road facilities between Cooks Corner and Downtown areas in Brunswick via the Androscoggin River multi-use path. MDOT must be consulted for Route 1 corridor path with special attention to facility under Old Bath Road bridge.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE					PROJECT NO.	
Recreation Center Front Parking Lot Paving						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Parks and Recreation		Parks and Recreation Director				
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)		
Recreation Center at 220 Neptune Drive						
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:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Gen Fund Bal			350,000	-			350,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	350,000	-	-	-	350,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Removing pavement surface		-	100,000				100,000
Hot mix asphalt 9.5 MM			150,000				150,000
Bituminous tack coat			30,000				30,000
White/yellow pvmt marking			15,000				15,000
Mobilization			55,000				55,000
							-
							-
							-
TOTAL USES	-	-	350,000	-	-	-	350,000

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, updated 2025

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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)	2026-27	2027-28	2028-29	2029-30	2030-31	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 2027-2031

PROJECT TITLE				PROJECT NO.			
District Wide LED Lighting Project							
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY			
Brunswick School Department		Superintendent of Schools					
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)			
46 Federal Street							

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
Replace and update all lights at Brunswick H.S., Brunswick Jr. H.S., Harriet Beecher Stowe School and Coffin School with energy efficient LED light fixtures. Proposal is for 2026-27, when the impacts of off-site solar and roof-top solar have been determined.							
School	Maint Savings	Energy Savings	Projected Cost	Estimated Effic - ME Incentive	Net Cost	ROI Years	
Coffin School	2,600	4,622	53,928	2,428	51,500	7	
Harriet Beecher Stowe	6,825	18,214	294,611	13,261	281,350	11	
Brunswick High School	12,175	23,432	419,823	22,587	397,236	11	
Brunswick Jr. H.S.	6,056	9,841	262,323	15,679	246,644	16	
Total	27,656	56,110	1,030,685	53,955	976,730	12	

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
G.O. Bonds			976,730				976,730
							-
							-
							-
							-
TOTAL SOURCES	-	-	976,730	-	-		976,730
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2025-26	TOTAL
Dist wide lighting project			976,730				976,730
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	976,730	-	-		976,730

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

Proposal from Energy Management Consultants Inc updated on 1/15/2024

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The lighting project is another step in trying to reduce the Brunswick School Department carbon footprint						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
There is little to no impact on the budget until the project is paid off.						
						-
						-
						-
TOTALS (net)	-	-	-	-		-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
415,627 KWh saved annually 254 tons of CO2 emissions reduced annually Annual savings is enough to power an average of 37 homes						
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 effects of not funding the project will be the loss in KWh savings and the continuation of emitting additional CO2 into the atmosphere.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
Not only will this project reduce the BSD's carbon footprint but the new lights will enhance the overall experience for students and staff in the classrooms. Teachers will have much more flexibility operating the lights in their classroom. The Town of Brunswick has participated in similar types of lighting projects in the past.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031

PROJECT TITLE				PROJECT NO.	
Establishment of MS4 Permit					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Public Works Department		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Urbanized Area		N		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:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Bal.			100,000				100,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	100,000	-	-	-	100,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	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	
I	

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)		2026-27	2027-28	2028-29	2029-30	2030-31	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 2027-2031

PROJECT TITLE				PROJECT NO.	
Quiet Zones					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Church Road and Stanwood Street		Y	4 & 6	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The Town of Brunswick Implemented a Quiet Zone extending from the Freeport Town Line to the Station in 2018. A requirement of a quiet zone is that the crossings be analyzed regularly to determine if the safety rating falls below the national average. With increasing traffic in Brunswick and the possibility of increased rail traffic in the future it may be necessary to add additional safety measures to the crossings to maintain the quiet zones. This would likely require the installation of quad gates at the crossings on Stanwood Street and Church Road.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
G.O. Bonds						1,250,000	1,250,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,250,000	1,250,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Design & Permitting						125,000	125,000
Construction						1,125,000	1,125,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	1,250,000	1,250,000

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 based on conversations with MaineDOT and a rail Consultant	

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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031
[REDACTED]

PROJECT TITLE				PROJECT NO.	
Downtown Parking Structure					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Economic Development		Economic Developmnt Director			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Bank Street		Y			

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
The economic vitality of the region and Town continue to be strong. Downtown Commercial space occupancy remains high and the demand for residential space is growing. As the residential and commercial markets in the immediate area expand and become more mixed-use, the need for more parking options is evident. In response to the parking demand, the Town appropriated funds in the 2017-2018 CIP Budget for development of a preliminary design and cost estimate for a downtown parking facility. In 2018, the Town engaged a consultant to conduct a feasibility study that would provide a site recommendation, preliminary design, and cost estimate. The draft report was received in 2019. The Bank Street municipal surface parking lot was determined to be the best option; the preliminary cost estimate for the five level garage (to include 449 spaces) is approximately \$15.7 million. TIF revenues from the Downtown Development TIF could be utilized for this project. Value Engineering options to reduce the cost are being explored and the Town will need to seek additional sources of funding.							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
							-
GO Bonds/TIF Revenues						5,000,000	5,000,000
Other (grants, donations)						10,700,000	10,700,000
							-
							-
TOTAL SOURCES	-	-	-	-	-	15,700,000	15,700,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Construction						\$15,700,000	15,700,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	15,700,000	15,700,000

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 the 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?						
Engineering oversight required						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	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?						
Town Council approved a supplementary Parking Demand & Management Study in January 2021 to determine potential parking options in lieu of the parking structure.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031
[REDACTED]

PROJECT TITLE				PROJECT NO.	
Turner Street Extension					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Turner Street		N		20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
As part of Mill and Stanwood Intersection project that was being completed by the MaineDOT it was determined that the Pleasant Street Corridor needed to be looked at more holistically to determine how to best accomodate all modes of traffic on Outer Pleasant Street. One project identified that may help alleviate the concern of motorists attempting to make a left turn off Stanwood and a right turn onto Pleasant Street would be the extension of Turner Street to Stanwood Street. This project would require a new stream crossing.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
G.O. Bonds				1,323,333	990,000		2,313,333
MaineDOT				661,667	495,000		1,156,667
TIF revenues							-
							-
							-
TOTAL SOURCES	-	-	-	1,985,000	1,485,000	-	3,470,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Corridor Study							-
Design and Permitting				165,000			165,000
Construction					1,350,000		1,350,000
Construction Admin.					135,000		135,000
Right of Way				1,820,000			1,820,000
							-
							-
							-
TOTAL USES	-	-	-	1,985,000	1,485,000	-	3,470,000

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.	
I	

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)	2026-27	2027-28	2028-29	2029-30	2030-31	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 2027-2031

PROJECT TITLE				PROJECT NO.	
Perryman Drive Extension					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Perryman Drive		Y	1	20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
The intersection of Bath Road and Thomas Point Road currently function at a Level of Service of F indicating that those utilizing the intersection experience significant delay when entering and existing the intersection. The intersection is classified as a high crash location by the MaineDOT and is considered a contributing factor in the high crash location at the intersection of Bath Road and Gurnet Road. The MaineDOT has indicated that no projects that will require a turning movement permit consisting of 100 trips in the peak hour will be granted on Thomas Point Road until the Level of Service and accident pattern have been addressed, preventing any significant development on Thomas Point Road. To address both the Level of Service and accident concerns of the MaineDOT Perryman Drive will be constructed from the new signal installed at the intersection of Landing Drive and extended to Thomas Point Road. This work would provide the existing businesses and future businesses on Thomas Point to access the Cooks Corner area through a signalized intersection and would reduce the need for motorist to utilize Bath Road to access Thomas Point Road.							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund	10,000	-	-	-	-	-	-
TIF Revenues (CC)	100,000		80,000	420,000	-	-	500,000
Grant funding	-		320,000	1,680,000	-	-	2,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL SOURCES	110,000	-	400,000	2,100,000	-	-	2,500,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Survey	10,000						
Design/Permitting	100,000		50,000				50,000
Right of Way			350,000				350,000
Construction				1,900,000			1,900,000
Construction Inspection				200,000			200,000
							-
							-
							-
TOTAL USES	110,000	-	400,000	2,100,000	-	-	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 budgets based on estimates completed by Town staff.							
I							

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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Electrical Service for Street Lights		2,000	2,100	2,200	2,300	8,600
Roadway Maintenance		10,000	10,200	10,400	10,600	41,200
Sidewalk Maintenance		5,000	5,200	5,400	5,600	
						-
						-
						-
TOTALS (net)	-	17,000	17,500	18,000	18,500	49,800
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Increase in cost to maintain new street lights and winter maintenance of the roadway						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Continued deterioration of the safety of the intersection						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2027-2031
[REDACTED]

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
This project would involve the development of a hard surfaced concrete plank boat launching ramp along the banks of the Androscoggin River in Brunswick. The facility is proposed to be constructed at the only deep water access point along the Androscoggin that is currently owned by the Town of Brunswick. The site is eight acres in size and was formerly donated to the Town of Brunswick in memory of Mr. Darrell Lamb. The Town agreed to construct a public boat access facility upon the site and to use the site for public recreation purposes as part of the land transaction agreement. Once opened the site would be named in memory of Mr. Lamb. The project would also consist of establishing a parking area for vehicles and boat trailers and an upgrade of an existing gravel access road to the site. The Town currently has no trailered boat access facility along this stretch of the Androscoggin River that provides all season launch capacity. The Mill Street Canoe Portage is located downstream of this location but is not designed to accommodate trailered boats. Also, this three mile stretch of the lower Androscoggin between the 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:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	150,000	-	150,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	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)	2026-27	2027-28	2028-29	2029-30	2030-31	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 2027-2031
[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:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
General Fund Balance						37,000	37,000
Maine DOT						148,000	148,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	185,000	185,000
Use of Funds:	6/30/2026	2026-27	2027-28	2028-29	2029-30	2030-31	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.

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CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Consistent with the Captain William A. Fitzgerald Recreation and Conservation Area Management Plan, March 9, 2015.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
This project will be developed in coordination with the other phases of the Fitzgerald Management Plan, and the Androscoggin River Bicycle Path extension project.						
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)	2026-27	2027-28	2028-29	2029-30	2030-31	TOTAL
Maintenance					3,000	3,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	3,000	3,000
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 \$3,000 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?						
No alternatives considered. Project is not expected to be initiated until the Androscoggin Bike Path is extended.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

