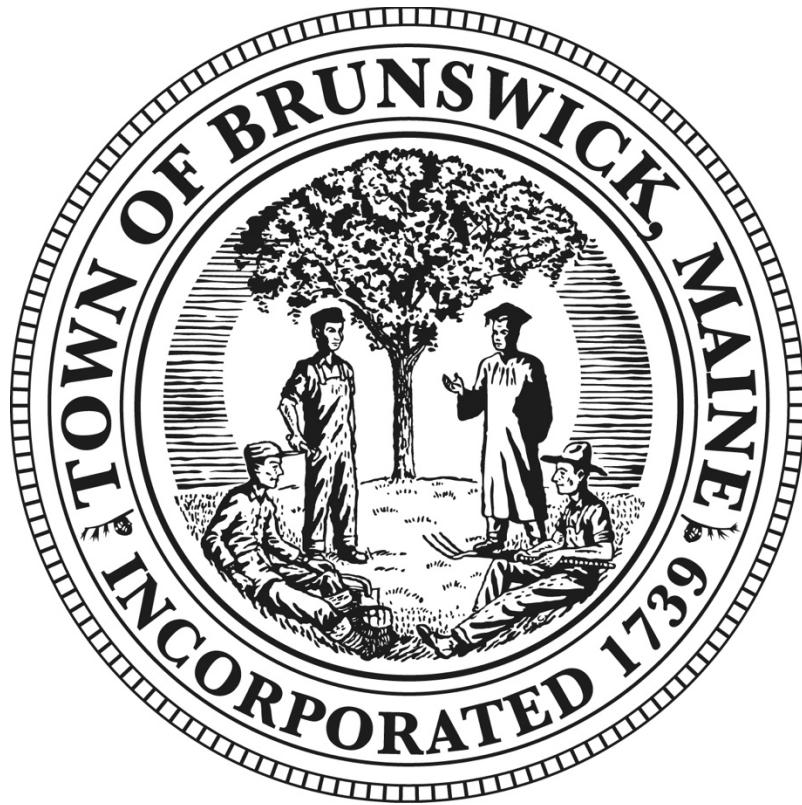


# Town of Brunswick, Maine



**Capital Improvement Program  
Fiscal Years Ending 2022-2026**

**Adopted May 13, 2021**

**Presented to Council: March 1, 2021  
Public Hearing: April 20, 2021  
Council Adoption: May 13, 2021**

**Town of Brunswick, Maine**  
**Capital Improvement Program**  
**For Fiscal Years Ending 2022-2026**

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## Capital Improvement Program

**For Fiscal Years Ending 2022-2026**

PROJECTS	Approved 2020-21	Recommended					TOTALS
		2021-22	2022-23	2023-24	2024-25	2025-26	
Facilities - Improvements	\$ -	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000
Infrastructure	\$ 1,654,844	\$ 5,185,000	\$ 5,800,000	\$ 4,345,000	\$ 1,780,000	\$ 1,019,000	\$ 18,129,000
Capital Acquisitions / Other	\$ 685,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,635,000
Municipal vehicle/equipment/facilities	\$ 698,000	\$ 1,075,920	\$ 1,118,957	\$ 1,163,715	\$ 1,210,264	\$ 1,258,674	\$ 5,827,530
Municipal annual work programs	\$ 1,140,000	\$ 1,620,000	\$ 1,735,000	\$ 1,900,000	\$ 2,081,500	\$ 2,281,150	\$ 9,617,650
School vehicle replacement	\$ 161,660	\$ 240,962	\$ 196,691	\$ 202,592	\$ 208,670	\$ 214,930	\$ 1,063,845
School annual work programs	\$ 465,500	\$ 1,662,895	\$ 1,080,250	\$ 970,650	\$ 742,150	\$ 300,000	\$ 4,755,945
<b>TOTALS</b>	<b>\$ 4,805,004</b>	<b>\$ 17,119,777</b>	<b>\$ 9,930,898</b>	<b>\$ 8,581,957</b>	<b>\$ 6,022,584</b>	<b>\$ 6,573,754</b>	<b>\$ 48,228,970</b>
<b>FUNDING SOURCES</b>							
General Obligation Bonds	\$ 425,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000
GO Bonds - TIF funded	\$ -	\$ 3,000,000	\$ 770,500	\$ -	\$ -	\$ -	\$ 3,770,500
General Fund Balance	\$ 841,000	\$ 1,106,230	\$ 280,000	\$ -	\$ -	\$ -	\$ 1,386,230
Municipal Revenues - Annual Prog	\$ 1,838,000	\$ 2,695,920	\$ 2,853,957	\$ 3,063,715	\$ 3,291,764	\$ 3,539,824	\$ 15,445,180
School Revenues	\$ 627,160	\$ 1,903,857	\$ 1,276,941	\$ 1,173,242	\$ 950,820	\$ 514,930	\$ 5,819,790
State of Maine	\$ 356,922	\$ 835,700	\$ 2,707,000	\$ 2,085,800	\$ 922,500	\$ 369,500	\$ 6,920,500
Donations/Grants	\$ -	\$ 42,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 262,000
TIF Revenues	\$ 611,922	\$ 807,300	\$ 1,232,500	\$ 1,924,200	\$ 522,500	\$ 419,500	\$ 4,906,000
Reserves	\$ 105,000	\$ 6,708,770	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 6,908,770
Other	\$ -	\$ 20,000	\$ 40,000	\$ 285,000	\$ 285,000	\$ 180,000	\$ 810,000
<b>TOTALS</b>	<b>\$ 4,805,004</b>	<b>\$ 17,119,777</b>	<b>\$ 9,930,898</b>	<b>\$ 8,581,957</b>	<b>\$ 6,022,584</b>	<b>\$ 6,573,754</b>	<b>\$ 48,228,970</b>

*Project Summary*

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>TOTAL</b>	<b>FUNDING</b>
<b>I. PROJECTS RECOMMENDED FOR FUNDING</b>								
<i>Capital Improvements</i>								
<b>Facilities</b>								
29 Landfill Closure	\$ -	\$ 6,608,770	\$ -	\$ -	\$ -	\$ -	\$ 6,608,770	Reserves
29 Landfill Closure	-	591,230	-	-	-	-	591,230	Gen. Fund Bal.
<b>Total Facilities</b>	-	<b>7,200,000</b>	-	-	-	-	<b>7,200,000</b>	
<b>Infrastructure</b>								
31 MaineDOT Municipal Partnership	-	330,000	380,000	425,000	322,500	369,500	1,827,000	TIF Revenues
31 MaineDOT Municipal Partnership	250,000	330,000	380,000	425,000	322,500	369,500	1,827,000	M.D.O.T
33 Pleasant St Corridor	46,922	140,000	238,000	270,000	150,000	-	798,000	TIF Revenues
33 Pleasant St Corridor (PPI for plan)	46,922	70,000	952,000	1,080,000	600,000	-	2,702,000	M.D.O.T
35 Cedar St Parking	15,000	43,000	-	-	-	-	43,000	TIF Revenues
35 Cedar St Parking	60,000	172,000	-	-	-	-	172,000	M.D.O.T
37 Downtown Improvements	500,000	3,000,000	-	-	-	-	3,000,000	G.O. Bonds - TIF
39 Riverwalk	-	42,000	220,000	-	-	-	262,000	Donations/Grants
39 Riverwalk	-	168,000	880,000	-	-	-	1,048,000	M.D.O.T
41 250th Anniv Park/Bridge amenities	-	-	330,000	-	-	-	330,000	TIF Revenues
MerePoint Wastewater Forcemain	200,000	-	-	-	-	-	-	Gen. Fund Bal.
Simpsons Point Road Parking	105,000	-	-	-	-	-	-	Reserves
43 Bath Road Signal Upgrades	50,000	100,500	-	-	-	-	100,500	TIF Revenues
43 Bath Road Signal Upgrades	-	49,500	379,500	-	-	-	429,000	M.D.O.T
43 Bath Road Signal Upgrades	-	-	770,500	-	-	-	770,500	G.O. Bonds - TIF
45 Bath Rd Culvert (Thompson Pond)	-	75,000	-	-	-	-	75,000	Gen. Fund Bal.
45 Bath Rd Culvert (Thompson Pond)	-	-	500,000	-	-	-	500,000	G.O. Bonds
47 LED Streetlights	381,000	285,000	-	-	-	-	285,000	Gen. Fund Bal.
49 Cumberland Street Drainage	-	20,000	280,000	-	-	-	300,000	Gen. Fund Bal.
51 Perryman Drive Extension	-	93,800	234,500	1,179,200	-	-	1,507,500	G.O. Bonds - TIF
51 Perryman Drive Extension	-	46,200	115,500	580,800	-	-	742,500	M.D.O.T
53 Cooks Corner Pedestrian Improv.	-	20,000	40,000	285,000	285,000	180,000	810,000	TIFs/Impact Fees
55 Cooks Corner Revitalization	-	200,000	100,000	100,000	100,000	100,000	600,000	TIF Revenues
<b>Total Infrastructure</b>	<b>1,654,844</b>	<b>5,185,000</b>	<b>5,800,000</b>	<b>4,345,000</b>	<b>1,780,000</b>	<b>1,019,000</b>	<b>18,129,000</b>	

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL	FUNDING
<b>Capital Acquisitions / Other</b>								
Tank 2 Replacement	425,000	-	-	-	-	-	-	G.O. Bonds
SCBA Replacement	260,000	-	-	-	-	-	-	Gen. Fund Bal.
57 Cardiac Monitors	-	135,000	-	-	-	-	135,000	Gen. Fund Bal.
59 FD Tower 1 Replacement	-	-	-	-	-	1,500,000	1,500,000	G.O. Bonds
61 Communications System	-	389,332	-	-	-	-	389,332	Donations/Grants
<b>Total Capital Acquisitions/Other</b>	<b>685,000</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,635,000</b>	
<b>Total Capital Improvements</b>	<b>\$ 2,339,844</b>	<b>\$ 12,520,000</b>	<b>\$ 5,800,000</b>	<b>\$ 4,345,000</b>	<b>\$ 1,780,000</b>	<b>\$ 2,519,000</b>	<b>\$ 26,964,000</b>	
<b>Annual Programs/Reserves</b>								
<b>Municipal Vehicle/Equipment/Facilities/IT Reserves</b>								
18 Fire Vehicle/Equip Replacement	\$ 113,000	\$ 117,520	\$ 122,221	\$ 127,110	\$ 132,194	\$ 137,482	\$ 636,526	Munic. Rev.
19 Police Vehicle/Equip Replacement	160,000	166,400	173,056	179,978	187,177	194,664	901,276	Munic. Rev.
20 PW Vehicle/Equip Replacement	365,000	379,600	394,784	410,575	426,998	444,078	2,056,036	Munic. Rev.
21 P&R Vehicle/Equip Replacement	60,000	62,400	64,896	67,492	70,192	72,999	337,979	Munic. Rev.
22 Facilities Repair Program	-	225,000	234,000	243,360	253,094	263,218	1,218,673	Munic. Rev.
23 IT/Cable TV Equipment	-	125,000	130,000	135,200	140,608	146,232	677,040	Munic. Rev.
	698,000	1,075,920	1,118,957	1,163,715	1,210,264	1,258,674	5,827,530	
<b>Annual Public Works Programs</b>								
26 PW - Sidewalks	40,000	70,000	85,000	85,000	85,000	85,000	410,000	Munic. Rev.
24 PW - Street Resurfacing/Rehab	1,100,000	1,550,000	1,650,000	1,815,000	1,996,500	2,196,150	9,207,650	Munic. Rev.
<b>Total annual work programs</b>	<b>1,140,000</b>	<b>1,620,000</b>	<b>1,735,000</b>	<b>1,900,000</b>	<b>2,081,500</b>	<b>2,281,150</b>	<b>9,617,650</b>	
<b>Total Municipal Programs/Reserves</b>	<b>\$ 1,838,000</b>	<b>\$ 2,695,920</b>	<b>\$ 2,853,957</b>	<b>\$ 3,063,715</b>	<b>\$ 3,291,764</b>	<b>\$ 3,539,824</b>	<b>\$ 15,445,180</b>	
<b>School Department</b>								
School Vehicle Replacement	161,660	240,962	196,691	202,592	208,670	214,930	1,063,845	School Rev.
School Annual Work Program	465,500	1,662,895	1,080,250	970,650	742,150	300,000	4,755,945	School Rev.
<b>Total School Programs/Reserves</b>	<b>\$ 627,160</b>	<b>\$ 1,903,857</b>	<b>\$ 1,276,941</b>	<b>\$ 1,173,242</b>	<b>\$ 950,820</b>	<b>\$ 514,930</b>	<b>\$ 5,819,790</b>	
<b>Total Annual Programs/Reserves</b>	<b>\$ 2,465,160</b>	<b>\$ 4,599,777</b>	<b>\$ 4,130,898</b>	<b>\$ 4,236,957</b>	<b>\$ 4,242,584</b>	<b>\$ 4,054,754</b>	<b>\$ 21,264,970</b>	
<b>Total Recommended Prog./Res.</b>	<b>\$ 4,805,004</b>	<b>\$ 17,119,777</b>	<b>\$ 9,930,898</b>	<b>\$ 8,581,957</b>	<b>\$ 6,022,584</b>	<b>\$ 6,573,754</b>	<b>\$ 48,228,970</b>	

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

*Project Summary*

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL	FUNDING
<b>II. PROJECTS IN DEVELOPMENT</b>								
<i>Capital Improvements</i>								
<b>Facilities</b>								
63 Public Works Facility	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	Gen. Fund Bal.
63 Public Works Facility	-	-	-	-	-	-	12,000,000	12,000,000 G.O. Bonds
65 Town Hall HVAC	-	-	-	400,000	-	-	400,000	G.O. Bonds
67 Rec Center Roof	-	-	316,250	-	-	-	316,250	Gen. Fund Bal.
69 Outdoor Recreation Complex	50,000	-	-	-	2,987,520	-	2,987,520	Donations/Grants
<b>Total Facilities</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 436,250</b>	<b>\$ 400,000</b>	<b>\$ 2,987,520</b>	<b>\$ 12,000,000</b>	<b>\$ 15,823,770</b>	
<b>Infrastructure</b>								
71 Downtown Parking Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	G.O. Bonds - TIF
71 Downtown Parking Structure	-	-	-	-	-	-	10,700,000	10,700,000 Other
73 Turner St Extension	-	-	1,323,333	990,000	-	-	2,313,333	G.O. Bonds
73 Turner St Extension	-	-	661,667	495,000	-	-	1,156,667	M.D.O.T
75 Range Road Culvert	-	50,000	-	-	-	-	50,000	Gen. Fund Bal.
77 Bunganuc Rd Culvert	-	50,000	-	-	-	-	50,000	Gen. Fund Bal.
77 Bunganuc Rd Culvert	-	-	350,000	-	-	-	350,000	G.O. Bonds
79 River Road Culvert	-	-	50,000	250,000	-	-	300,000	Gen. Fund Bal.
81 Rec Center Front Parking Lot	-	-	-	191,000	-	-	191,000	Gen. Fund Bal.
<b>Total Infrastructure</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 2,385,000</b>	<b>\$ 1,926,000</b>	<b>\$ -</b>	<b>\$ 15,700,000</b>	<b>\$ 20,111,000</b>	
<b>Other Projects</b>								
83 Bay Bridge Water Main Extension	-	-	100,000	2,400,000	-	-	2,500,000	Grants
85 Establishment of MS4 Permit	-	-	100,000	-	-	-	100,000	Gen. Fund Bal.
<b>Total Other Projects</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	
<b>Total Projects in Development</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 3,021,250</b>	<b>\$ 4,726,000</b>	<b>\$ 2,987,520</b>	<b>\$ 27,700,000</b>	<b>\$ 38,534,770</b>	

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL	FUNDING
<b>III. PROPOSED BY DEPARTMENTS BUT NOT RECOMMENDED</b>								
<i>Capital Improvements</i>								
<b>Facilities &amp; Infrastructure</b>								
87 People Plus Expansion	\$ -	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000	Other
89 Tennis Courts	-	-	-	-	208,060	-	208,060	Gen. Fund Bal.
91 Skate Park	-	-	-	-	-	125,000	125,000	Gen. Fund Bal.
93 Gurnet-Thomas Pt connector	-	-	1,500,000	-	-	-	1,500,000	G.O. Bonds
95 Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
95 Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
97 Androscoggin Bike Path	-	-	-	-	330,000	-	330,000	G.O. Bonds
97 Androscoggin Bike Path	-	-	-	-	110,000	-	110,000	Impact Fees
97 Androscoggin Bike Path	-	-	-	-	1,760,000	-	1,760,000	U.S. D.O.T.
99 Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
99 Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	U.S. D.O.T.
101 Weymouth St Parking	-	-	-	425,000	-	-	425,000	TIF Revenues
103 BHS Egress Road	-	-	-	-	-	1,500,000	1,500,000	G.O. Bonds
105 Land for Brunswick's Future	-	50,000	50,000	50,000	50,000	50,000	250,000	Gen. Fund Bal.
107 East Brunswick Fields	-	-	-	250,000	250,000	-	500,000	G.O. Bonds
<b>Total Proposed/Not Recommended</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,871,000</b>	<b>\$ 2,858,060</b>	<b>\$ 1,860,000</b>	<b>\$ 8,189,060</b>	
<b>IV. NON-TOWN PROJECTS</b>								
Route 1/Maine St ramp	65,000	-	400,000	3,770,000	-	-	4,170,000	M.D.O.T.
Route 1 Hwy preservation paving	819,000	-	-	-	-	-	-	M.D.O.T.
Route 123 light capital paving	-	200,000	-	-	-	-	200,000	M.D.O.T.
Old Bath Rd culvert	270,000	-	-	-	-	-	-	M.D.O.T.
Crosswalk lights (4)	300,000	-	-	-	-	-	-	M.D.O.T.
Frank Wood Bridge	-	19,800,000	-	-	-	-	19,800,000	M.D.O.T.
Old Portland Road LCP	-	690,000	-	-	-	-	690,000	M.D.O.T.
Exit 28 Lighting Upgrades	-	866,000	-	-	-	-	866,000	M.D.O.T.
Route 1/Stanwood intersection	-	-	1,490,000	-	-	-	1,490,000	M.D.O.T.
Maine St bridge over Route 1	-	-	-	1,400,000	-	-	1,400,000	M.D.O.T.
<b>Total Non-Town Projects</b>	<b>\$ 1,454,000</b>	<b>\$ 21,556,000</b>	<b>\$ 1,890,000</b>	<b>\$ 5,170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,616,000</b>	

*Projects with Proposed Debt*

	Fiscal Year	Estimated Project Cost	Assumed Bond Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
<b>Debt Authorized But Not Issued</b>							
Central Fire Station (level principal)	2021-22	\$ 13,500,000	25	2.70%	\$ 904,500	1.87%	\$ 18,238,500
Fire Tank 2	2021-22	<u>425,000</u>	10	2.45%	<u>52,913</u>	0.11%	<u>482,269</u>
		<b>\$ 13,925,000</b>			<b>\$ 957,413</b>		<b>\$ 18,720,769</b>
<b>From Other Sources</b>							
TIF Revenues		\$ -			\$ -		\$ -
<b>Net Debt Authorized But Not Issued</b>		<b>\$ 13,925,000</b>			<b>\$ 957,413</b>		<b>\$ 18,720,769</b>
<b>Debt on Recommended Projects</b>							
Downtown Improvements	2022-23	\$ 3,000,000	10	2.05%	\$ 361,500	0.75%	\$ 3,338,250
Bath Rd Signal Upgrades	2023-24	770,500	10	2.15%	93,616	0.19%	861,612
Bath Rd Culvert (Thompson Pond)	2023-24	\$ 500,000	10	2.15%	\$ 60,750	0.13%	\$ 559,125
Perryman Drive Extension	2024-25	\$ 1,507,500	10	2.25%	\$ 184,669	0.38%	\$ 1,694,053
FD Tower 1 Replacement	2026-27	<u>1,500,000</u>	10	2.45%	<u>186,750</u>	0.39%	<u>1,702,125</u>
		<b>\$ 7,278,000</b>			<b>\$ 887,285</b>		<b>\$ 8,155,165</b>
<b>From Other Sources</b>							
TIF Revenues		\$ 5,278,000			\$ 639,785		\$ 5,893,915
<b>Net Proposed Debt in CIP</b>		<b>\$ 2,000,000</b>			<b>\$ 247,500</b>		<b>\$ 2,261,250</b>
<b>Debt on Projects in Development</b>							
Public Works Facility	2026-27	\$ 12,000,000	20	2.95%	\$ 954,000	1.97%	\$ 15,717,000
Town Hall HVAC	2024-25	400,000	10	2.25%	49,000	0.10%	449,500
Downtown Parking Structure	2026-27	5,000,000	20	2.95%	397,500	0.82%	6,548,750
Turner St Extension	2024-25	2,313,333	15	2.50%	212,056	0.44%	2,776,000
Bunganuc Road Culvert	2023-24	<u>350,000</u>	10	2.15%	<u>42,525</u>	0.09%	<u>391,388</u>
		<b>\$ 20,063,333</b>			<b>\$ 1,655,081</b>		<b>\$ 25,882,637</b>
<b>From Other Sources</b>							
TIF Revenues		\$ 5,000,000			\$ 397,500		\$ 6,548,750
<b>Net Debt on Projects in Development</b>		<b>\$ 15,063,333</b>			<b>\$ 1,257,581</b>		<b>\$ 19,333,887</b>

(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.

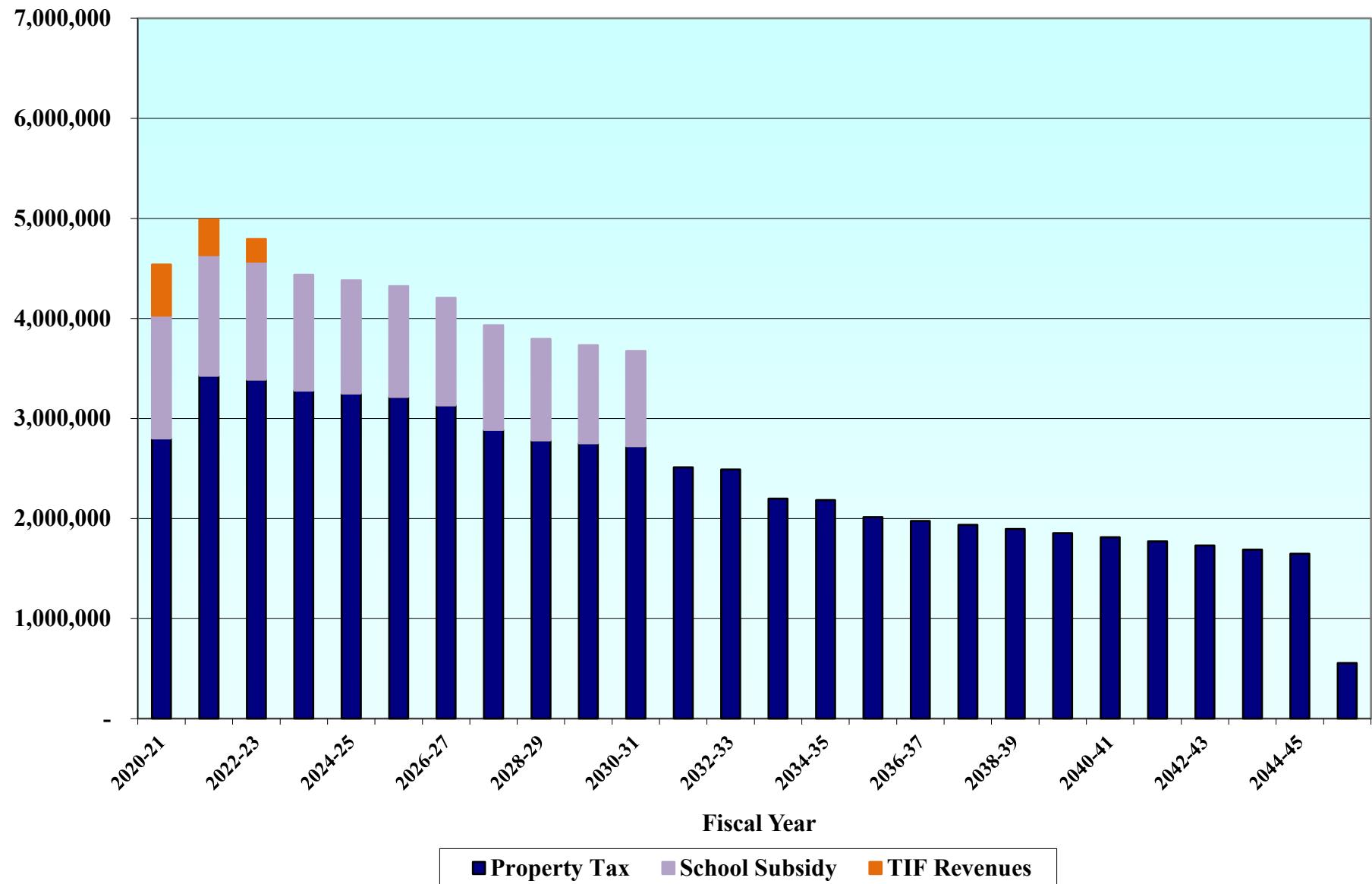
(b) Assumes a 1% Tax Rate increase equals:

**\$484,000**

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

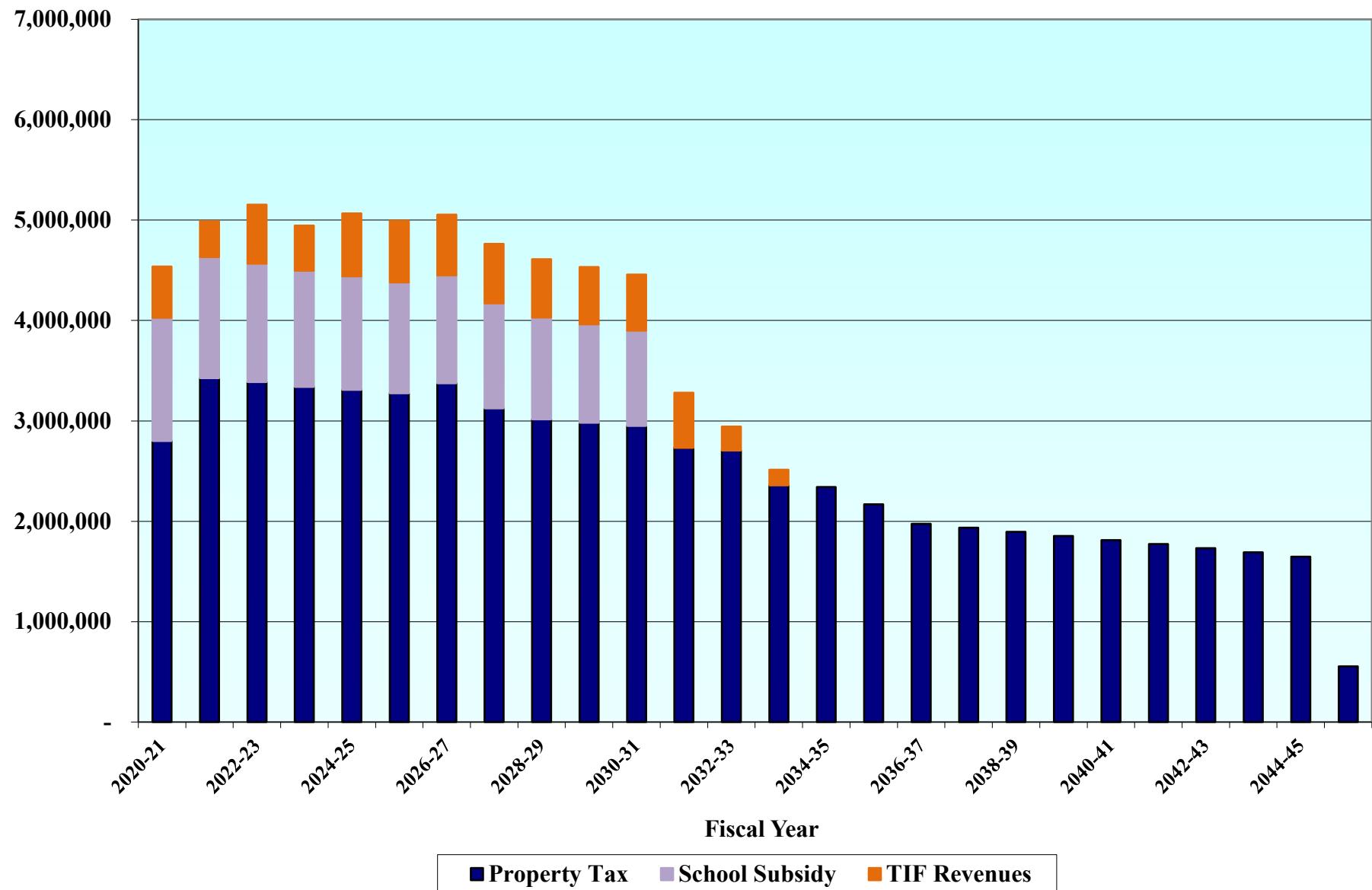
**Town of Brunswick  
Capital Improvement Program**

**Debt Service - Existing Debt and Authorized Debt**



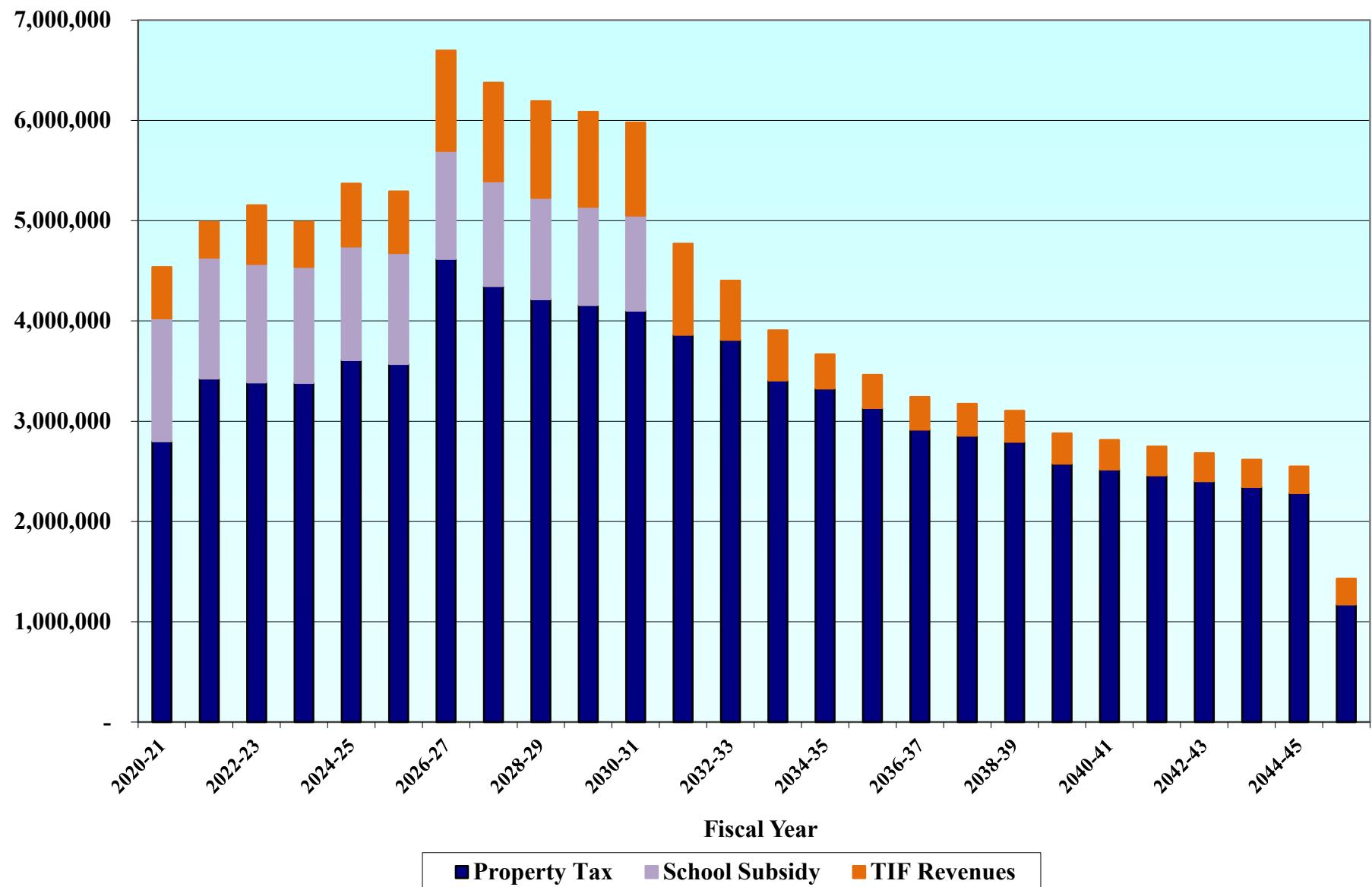
**Town of Brunswick  
Capital Improvement Program**

**Debt Service - Existing, Authorized, and Proposed**



**Town of Brunswick  
Capital Improvement Program**

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



	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>TAX IMPACT OF RECOMMENDED PROJECTS</b>						
<b>Projects Financed with Debt</b>						
Existing Debt Service						
Existing Debt Service	\$ 4,537,770	\$ 4,031,843	\$ 3,850,930	\$ 3,509,327	\$ 3,469,813	\$ 3,426,732
TIF Revenues	(510,035)	(356,962)	(224,926)	-	-	-
School Subsidy (estimated)	(1,228,216)	(1,205,159)	(1,181,192)	(1,156,618)	(1,131,285)	(1,105,193)
<b>Existing Debt Service - Net</b>	<b>2,799,519</b>	<b>2,469,722</b>	<b>2,444,811</b>	<b>2,352,709</b>	<b>2,338,528</b>	<b>2,321,538</b>
New Debt Service						
Authorized But Not Issued	-	957,413	941,791	926,170	910,549	894,928
Proposed Debt Service	-	-	361,500	509,716	685,503	673,229
TIF Revenues	-	-	(361,500)	(448,966)	(625,828)	(614,629)
<b>New Debt Service - Net</b>	<b>-</b>	<b>957,413</b>	<b>941,791</b>	<b>986,920</b>	<b>970,224</b>	<b>953,528</b>
<b>Existing and New Debt Service - Net</b>	<b>2,799,519</b>	<b>3,427,135</b>	<b>3,386,603</b>	<b>3,339,629</b>	<b>3,308,751</b>	<b>3,275,066</b>
Change from Previous Year	1,002,768	627,615	(40,532)	(46,973)	(30,878)	(33,686)
<b>Tax Rate Impact - Debt Service</b>	<b>2.07%</b>	<b>1.30%</b>	<b>-0.08%</b>	<b>-0.10%</b>	<b>-0.06%</b>	<b>-0.07%</b>
<b>Projects Financed with other than Debt</b>						
Non-Debt Sources						
Municipal Revenues	1,838,000	2,695,920	2,853,957	3,063,715	3,291,764	3,539,824
School Revenues	627,160	1,903,857	1,276,941	1,173,242	950,820	514,930
<b>Non-Debt Projects</b>	<b>2,465,160</b>	<b>4,599,777</b>	<b>4,130,898</b>	<b>4,236,957</b>	<b>4,242,584</b>	<b>4,054,754</b>
Change from Previous Year	(2,134,617)	2,134,617	(468,879)	106,059	5,627	(187,829)
<b>Tax Rate Impact - Non-Debt Projects</b>	<b>-4.41%</b>	<b>4.41%</b>	<b>-0.97%</b>	<b>0.22%</b>	<b>0.01%</b>	<b>-0.39%</b>
<b>Projects Financed Debt and Non-Debt</b>						
Debt and Non-Debt Projects	<b>5,264,679</b>	<b>8,026,912</b>	<b>7,517,500</b>	<b>7,576,586</b>	<b>7,551,335</b>	<b>7,329,820</b>
Change from Previous Year	(1,131,849)	2,762,232	(509,411)	59,086	(25,251)	(221,515)
<b>Tax Rate Impact - Capital Projects</b>	<b>-2.34%</b>	<b>5.71%</b>	<b>-1.05%</b>	<b>0.12%</b>	<b>-0.05%</b>	<b>-0.46%</b>

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Operating Costs Related to New Projects</b>						
Operating Costs	22,350	27,350	110,850	110,850	110,850	110,850
Change from Previous Year	22,350	5,000	83,500	-	-	-
<i>Tax Rate Impact - Operating Costs</i>	<b>0.05%</b>	<b>0.01%</b>	<b>0.17%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Recommended Projects &amp; Operating Costs - Total</b>	<b>5,287,029</b>	<b>8,054,262</b>	<b>7,628,350</b>	<b>7,687,436</b>	<b>7,662,185</b>	<b>7,440,670</b>
Change from Previous Year	(1,109,499)	2,767,232	(425,911)	59,086	(25,251)	(221,515)
<i>Tax Rate Impact - Projects &amp; Operating</i>	<b>-2.29%</b>	<b>5.72%</b>	<b>-0.88%</b>	<b>0.12%</b>	<b>-0.05%</b>	<b>-0.46%</b>
Estimates assume a 1% tax increase is equal to:	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>

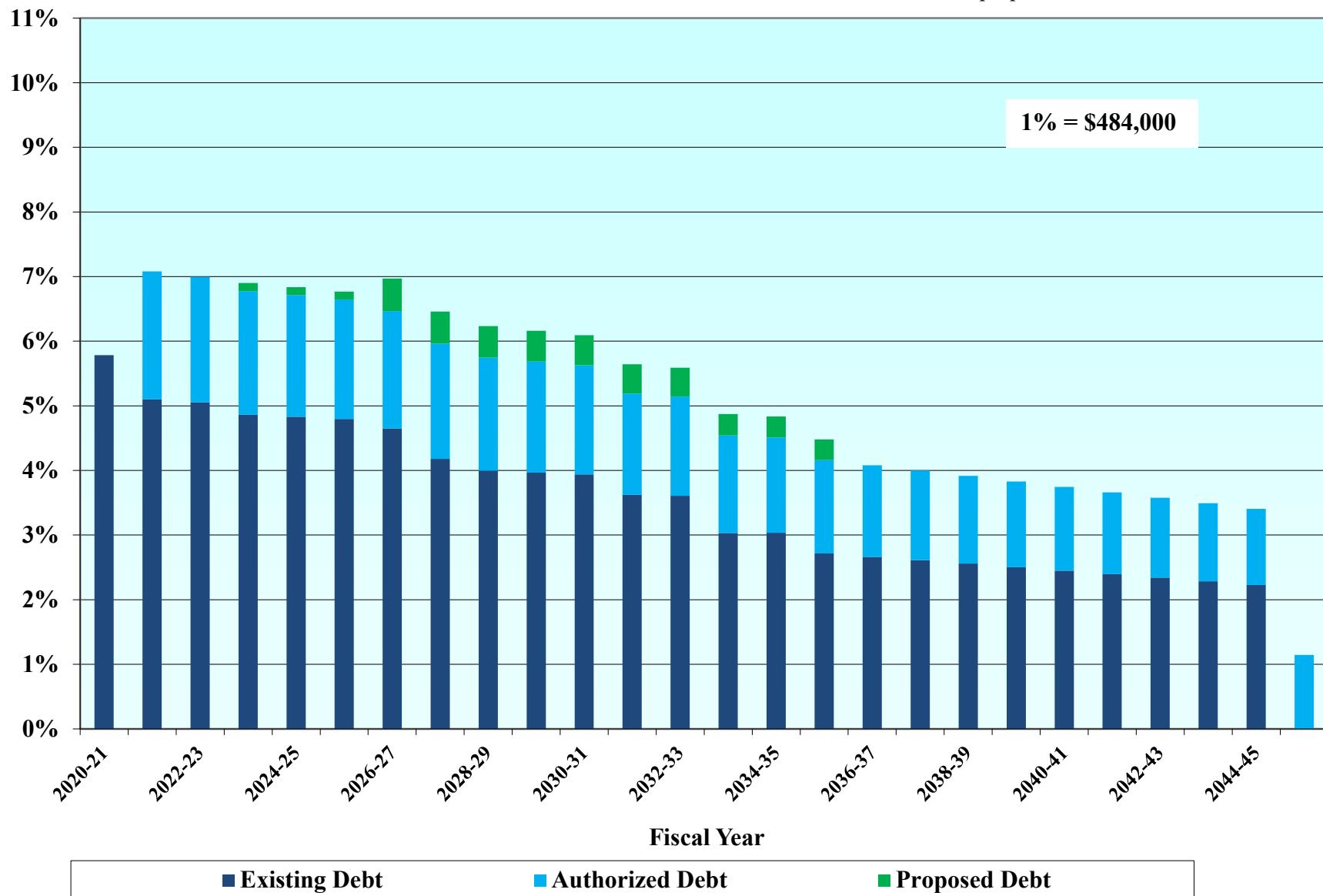
#### TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

<b>Projects Under Development</b>						
Estimated Debt Service	-	-	-	42,525	302,828	297,320
Change from Previous Year	-	-	-	42,525	260,303	(5,508)
<i>Tax Rate Impact - Projects under Development</i>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.09%</b>	<b>0.54%</b>	<b>-0.01%</b>
<b>Total Proposed and Projects Under Development</b>	<b>5,287,029</b>	<b>8,054,262</b>	<b>7,628,350</b>	<b>7,729,961</b>	<b>7,965,013</b>	<b>7,737,990</b>
Change from Previous Year	(1,109,499)	2,767,232	(425,911)	101,611	235,052	(227,023)
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	<b>-2.29%</b>	<b>5.72%</b>	<b>-0.88%</b>	<b>0.21%</b>	<b>0.49%</b>	<b>-0.47%</b>
Estimates assume a 1% tax increase is equal to:	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>	<b>\$484,000</b>

**Town of Brunswick  
Capital Improvement Program**

**Net General Fund Debt Service Effect on Tax Rate**

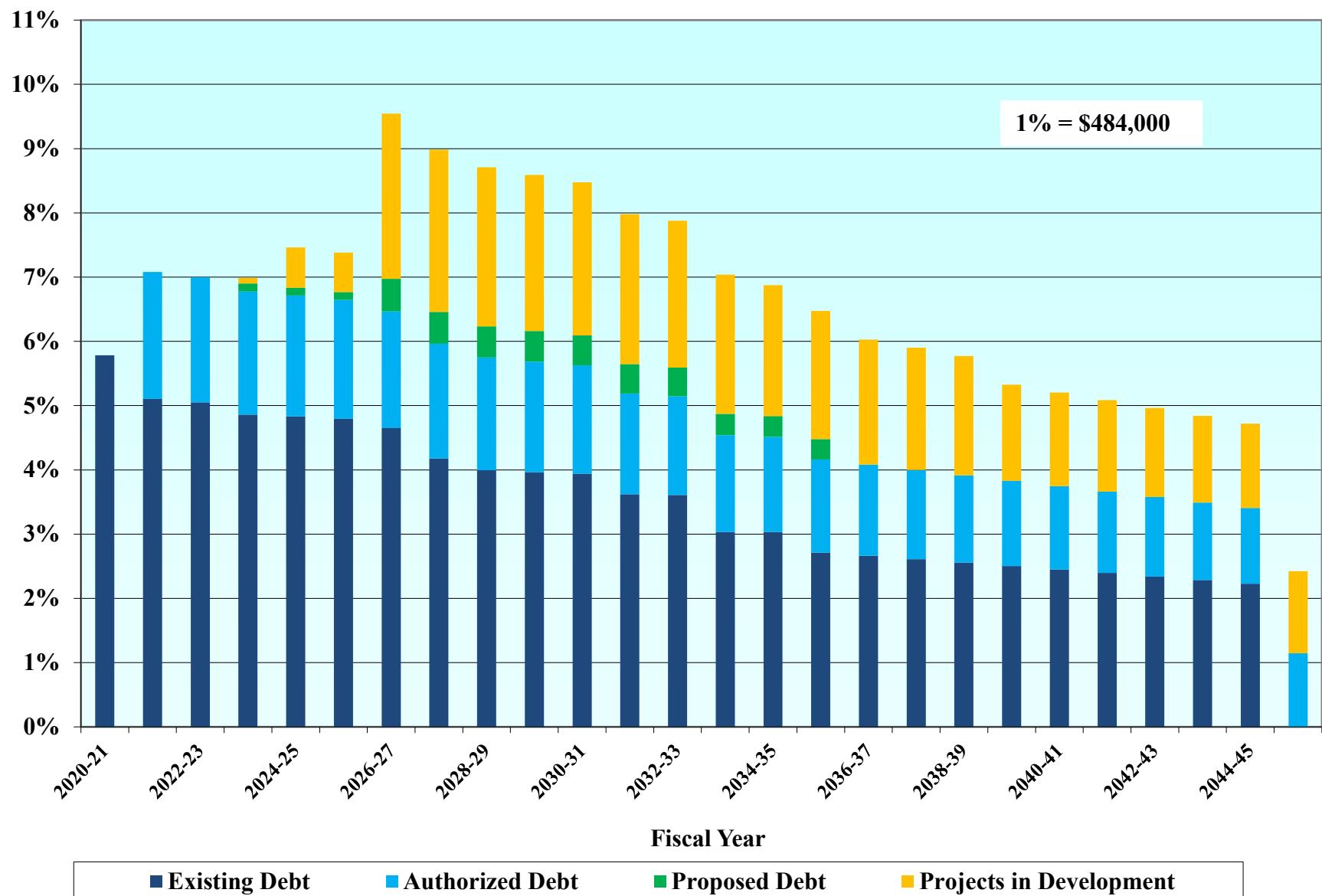
Note: Does not include debt service  
proposed from TIF revenues



**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**

*Assumptions*

Tier	Bond Years	Bond Year Start						
		35	36	37	38	39	40	41
5	0-5	1.60%	1.70%	1.80%	1.90%	2.00%	2.10%	2.20%
10	6-10	1.85%	1.95%	2.05%	2.15%	2.25%	2.35%	2.45%
15	11-15	2.10%	2.20%	2.30%	2.40%	2.50%	2.60%	2.70%
20	16-20	2.35%	2.45%	2.55%	2.65%	2.75%	2.85%	2.95%
25	21-25	2.60%	2.70%	2.80%	2.90%	3.00%	3.10%	3.20%
30	26-30	2.85%	2.95%	3.05%	3.15%	3.25%	3.35%	3.45%
<b>Base:</b>	<b>1.50%</b>							
<b>Year Inc.</b>	<b>0.10%</b>							
<b>Tier Inc:</b>	<b>0.50%</b>							

Bond Year	Fiscal Year	
35	2020-21	<b>Harriet Beecher Stowe Elementary School</b>
36	2021-22	<b>State Subsidy:</b> 87.04%
37	2022-23	
38	2023-24	<b>Taxes</b>
39	2024-25	<b>One percent:</b> \$484,000
40	2025-26	
41	2026-27	

(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 **\$484,000**

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

## **Terms used in this Capital Improvement Program**

### **CIP Project Classifications**

CIP Projects are classified in one of four classifications:

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

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

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

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

## Terms used in this Capital Improvement Program

### CIP Definitions

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

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

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

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

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

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

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

### Debt - Related Terminology

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

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

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

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

**Town of Brunswick, Maine**  
**Capital Improvement Program**  
**0**  
**For Fiscal Years Ending 2022-2026**

	<b>Exhibits</b>	<b>Page</b>
<b>Annual Programs/Reserves</b>		
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	18	
Police Department Vehicle/Equipment Replacement Reserve	19	
Public Works Department Vehicle/Equipment Replacement Reserve	20	
Parks & Recreation Department Vehicle/Equipment Replacement Reserve	21	
Facilities Repair Program	22	
IT/Cable TV Equipment Replacement Reserve	23	
School Department Facilities Program	24	
Proposed Street Resurfacing Schedule	26	
Proposed Sidewalk Rehabilitation Schedule	28	
Proposed Municipal Partnership Initiative Projects Schedule	28	
<b>Project Detail Sheets</b>		
<b>CIP Projects Recommended for Funding</b> - 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	
<b>CIP Projects In Development</b> - 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.	63	
<b>CIP Projects Not Recommended</b> - 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.	87	
<b>Other Projects and Considerations</b>		109

Brunswick Fire Department  
Vehicle Replacement Schedule  
2022-2026 Capital Improvement Program

**Brunswick Fire Department Vehicle Replacement Schedule**

Year	Make	Model	General Description	Date In service	Useful Life	Year To Replace	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
2011	Chevy	Tahoe	Staff Vehicle (C-2)	Oct-10	7	2017	40,000					
2011	Chevy	Tahoe	Staff Vehicle (C-1)	Nov-10	7	2017	40,000					
1994	Central States	Ford 8000	1500 gal Tanker/ 1250 pump	Apr-94	25	2020	415,000					
2010	Ford	F-350	4x4 Pick up w/ plow (U-2)	Feb-10	10	2020	55,000					
2008	Ford	F-450	Brush Truck (B-2)	Jun-05	10	2018		55,000				
2014	Ford	F-250	Crew Cab Pick up (U-1)	Dec-13	10	2023				65,000		
2015	Ford	F-550	Brush Truck (B-1)	May-15	10	2025						
2006	Hackney	Spartan	Technical Rescue (S-4)	Jun-05	20	2026						
2009	E-One	Cyclone	1500 Pumper (E-1)	Jun-09	20	2029						
2009	E-One	Cyclone	1500 Pumper (E-3)	Jun-09	20	2029						
2006	Pierce	Arrow	100 Aerial Platform (T-1)	Jun-05	20	2026						1,500,000
2016	PL Custom	E-450 (gas)	Ambulance (R-4)	Sep-16	6	2022			150,000			
2018	Lowe's Boat	Tunnel Jet	Rescue Boat (Marine 2)	Apr-18	30	2048						
2017	PL Custom	E-450 Gas	Ambulance-(2017 remount) (R-3)	Mar-17	6	2023				150,000		
2018	PL Custom	E-450	Ambulance (Remount) (R-2)	Dec-11	6	2024					150,000	
2018	E-One	Typhoon	1500 Pumper (E-2)	Nov-18	20	2038						
2019	Chevy	Tahoe	Staff Vehicle (C-3)	Nov-18	7	2025						48,000
2013	PL Custom	E-450 (gas)	Ambulance (R-1)	Nov-20	6	2026						150,000
							\$ 550,000	\$ 55,000	\$ 150,000	\$ 215,000	\$ 150,000	\$ 1,698,000

Less Equipment expected to be funded outside vehicle reserves	(415,000)	-	-	-	-	-	(1,500,000)
	\$ 135,000	\$ 55,000	\$ 150,000	\$ 215,000	\$ 150,000	\$ 198,000	
<b>Amount in reserve fund</b>	Beginning balance	90,964	68,964	131,484	103,705	15,814	(1,992)
	Additions per CIP	113,000	117,520	122,221	127,110	132,194	137,482
	Expenditures	135,000	55,000	150,000	215,000	150,000	198,000
	Ending balance	\$ 68,964	\$ 131,484	\$ 103,705	\$ 15,814	\$ (1,992)	\$ (62,510)

**Brunswick Police Department**  
**Capital Plan for Vehicles**  
**2022-2026 Capital Improvement Program**

Year	Make	Model	Use	Cost of Vehicle Plus Necessary Equipment & Installation					
				FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
2018	Ford	Exlporer	Chief				45,000		
2018	Ford	Explorer	Commander (PRH)				45,000		
2016	Ford	Explorer	Commander (MSR)	44,000					46,000
2020	Ford	Explorer	Patrol					46,000	
2020	Ford	Explorer	Patrol				45,000		
2019	Ford	Explorer	Patrol					46,000	
2020	Ford	Explorer	Patrol						46,000
2019	Ford	Explorer	Patrol				45,000		
2020	Ford	Explorer	Patrol				45,000		
2020	Harley Davidson	FLHTP	Patrol	28,863				29,863	
2017	Ford	Explorer	CID (WPM)		45,000				
2016	Ford	Explorer	SRO (CDB)		45,000				
2016	Dodge	Ram	MRO/HM			35,000			
2016	Ford	Explorer	ACO		45,000				46,000
1999	Chevy	G3500Van	SRT (Military Surplus)						
2020	Ford	Explorer	Patrol					46,000	
2016	Ford	Explorer	CID (GDM)			45,000			46,000
2017	Ford	Explorer	SRO (KPW)	44,000					46,000
2016	Ford	Explorer	CID (JBV)		45,000				
2017	Ford	Explorer	CID (JPR)			45,000			
2019	Ford	Explorer	K-9			45,000			
1999	Chevy	G3500 Van	SRT (Military Surplus)						
1989	Amer	M998	SRT (Military Surplus)						
2006	Magic	Boat trailer	MRO/HM		8,500				
2006	Maritime	21 Ft. Fiberglass	MRO/HM			35,000			
2019	Diamondback	Airboat trailer	MRO/HM						
2019	Ram-Lin	Airboat trailer	MRO/HM						
2020	Yamaha motor	115HP	MRO/HM						
				\$ 116,863	\$ 188,500	\$ 205,000	\$ 225,000	\$ 167,863	\$ 230,000
Beginning Reserve Balance				8,538	63,675	49,575	25,631	(11,391)	15,923
Annual Vehicle Reserve Funding				160,000	166,400	173,056	179,978	187,177	194,664
Trade-in allowances & Insurance recoveries				12,000	8,000	8,000	8,000	8,000	8,000
Ending Vehicle Reserve Balance				\$ 63,675	\$ 49,575	\$ 25,631	\$ (11,391)	\$ 15,923	\$ (11,413)

**PUBLIC WORKS DEPARTMENT**  
**Vehicle/Equipment Replacement Schedule - CIP FY 2021-22**

Reserve Account # 43000-56000-304

Vehicle #	Year	Make	Model	Use	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
30	1999	John Deere	4600	Farm Tractor ** Replace with backhoe/loader **	122,000						
***NEW***				Bucket truck (shared with Parks & Rec)	120,000						
22	2016	MB	MSV	Tractor/Sidewalk Plow	90,000						
32A	1988	International	S1900	Stetco CB cleaner	82,500						
25A	2007	GMC	Sierra	1-Ton Mechanic Service Truck	50,000						
7A	2011	Chevrolet	Tahoe	4x4 Sport Utility (Director)	35,000						
16A	2007	John Deere	624J	Wheel Loader w/ plow and wing		250,000					
28A	2015	MB	MSV009	Tractor/Sidewalk Plow		150,000					
SD-11	1992	Morbark	E-Z 20/36	Wood Chipper		95,000					
8	1992	Ingersoll-Rand	P185 CWJD	Portable Air Compressor		25,000					
49	2000	Johnston	3000	Johnston Street Sweeper			200,000				
SD-16	2005	John Deere	328	Skid-Steer Loader			125,000				
26A	2008	Ford	F-350	3/4-Ton Stake BodyPick-Up w/lift gate			60,000				
12	2004	GMC	TG3353	Box Truck			50,000				
36A	2014	International	7400 SFA	Single Axle Dump Truck w/ plow, wing, and integral sander				190,000			
5A	2008	Chevrolet	Trailblazer	Sport Utility (staff)				35,000			
63	1993	Wells Cargo	Trailer	Trailer & culvert Thawer				25,000			
17A	2013	John Deere	524K	Wheel Loader					190,000		
35A	2014	Freightliner	108SD	Single Axle Dump Truck w/ plow, wing, and integral sander					190,000		
51A	2006	John Deere	180 CW	Rubber Tire (or tracked) Excavator					150,000		
15A	2014	John Deere	524K	Wheel Loader						200,000	
39A	2014	Freightliner	114SD	Tandem Axle Dump Truck w/ plow, wing and integral sander						190,000	
27A	2010	GMC	1500 Sierra	1/2-Ton Pick-Up						50,000	
<b>PW Vehicle/Equipment Reserve</b>					<b>Total</b>	<b>499,500</b>	<b>520,000</b>	<b>435,000</b>	<b>250,000</b>	<b>530,000</b>	<b>440,000</b>
					Beginning balance	380,323	245,823	98,123	42,869	180,210	45,298
					Additions	365,000	372,300	379,746	387,341	395,088	402,989
					Expenditures	499,500	520,000	435,000	250,000	530,000	440,000
					Ending balance	<b>245,823</b>	<b>98,123</b>	<b>42,869</b>	<b>180,210</b>	<b>45,298</b>	<b>8,287</b>

**Brunswick Parks and Recreation Department**  
**Vehicle/Equipment Replacement Plan**  
**2022-2026 Capital Improvement Program**

Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Purchase Price w/o trade/Alts	Year to Replace	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
NEW	Deere	-	24 h.p. riding mower	-	-	2020	22,000					
2001	Deere	4300	Loader w/ snowblower and broom	6/18/2001	24,871	2020	41,000					
2008	Chevrolet	Impala	4-door sedan (Parks Foreman)			2020	10,000					
2009	GMC	Sierra 1500	1/2-ton truck w/ plow	1/5/2010	23,919	2021		44,000				
2010	GMC	Sierra 2500	3/4-ton truck w/ plow	12/22/2009	29,731	2021		44,000				
2006	Deere	1435	24 h.p. riding mower	8/1/2006	15,991	2021		24,000				
2007	Toro	Workman 2110	Utility cart, infield groomer	6/28/2007	11,511	2021		18,000				
1995	Deere	F935	Riding mower w/ vacuum system			2022			22,000			
2008	Chevrolet	Impala	4-door sedan (Parks & Facilities Manager)	1/15/2017	3,200	2022			10,000			
2008	Ford	F250	3/4-ton truck w/ crew cab	12/1/2016	8,000	2022			40,000			
1993	Kromer	B100	Infield groomer	1993		2023				16,000		
2013	Ford	F250	3/4-ton truck w/ plow	6/5/2013	29,422	2023				44,000		
2014	GMC	3500 HD	1-ton truck w/ plow, sander, stake body		42,038	2024					55,000	
2015	Chevrolet	Silverado 2500 HD	3/4-ton truck w/ plow	3/13/2015	37,580	2025					45,000	
2014	Chevrolet	Caprice	4-door sedan	8/21/2020	6,000	2026	6,000					10,000
2013	Chevrolet	Caprice	4-door sedan	8/18/2020	6,000	2026	6,000					10,000
2010	Deere	1435	Riding mower 24HP	6/9/2010	16,254	2027						25,000
2012	Deere	4320	Loader w/ snowblower	2/8/2012	46,104	2027						
2013	Deere	1026R	Compact tractor w/ mower and snowblower	5/7/2013	21,032	2029						
2015	MB	MSV	Utility machine w/ snowblower and v-plow		100,943	2029						
2020	Ford	F-250	3/4 ton truck w/plow	12/2/2020	37,707	2030						
2020	Ford	F350	1 ton truck w/plow	12/2/2020	39,395	2030						
2013	Bobcat	S590	Skidsteer w/ various attachments	10/14/2013	45,654	2031						
2014	Deere	1025R	Compact tractor w/ mower	9/1/2014	13,333	2032						
<b>Totals</b>							\$ 85,000	\$ 130,000	\$ 72,000	\$ 60,000	\$ 100,000	\$ 45,000
Amount in reserve fund				Beginning balance			140,456	115,731	48,131	41,027	48,519	18,711
				Additions			60,275	62,400	64,896	67,492	70,192	72,999
				Expenditures			85,000	130,000	72,000	60,000	100,000	45,000
				<b>Ending balance</b>			<b>\$ 115,731</b>	<b>\$ 48,131</b>	<b>\$ 41,027</b>	<b>\$ 48,519</b>	<b>\$ 18,711</b>	<b>\$ 46,710</b>

**Town of Brunswick**  
**Facilities Reserve Schedule**  
**Capital Improvement Program 2022-2026**

Building	Category	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Central Fire Station	Structural	Building study - SMRT	22,500					
Curtis Mem Library	Equipment	Flushing sprinkler system		15,000				
Curtis Mem Library	Equipment	HVAC Chiller Replacement				70,000		
Curtis Mem Library	Interior	Carpet Second Floor			100,000			
Curtis Mem Library	Interior	Carpet First Floor	88,104					
Curtis Mem Library	Interior	Painting Youth Services Area Wall and Ceilings	8,900					
Curtis Mem Library	Interior	Painting - 1904 Building Walls and Ceilings	18,060					
Curtis Mem Library	Structural	Ice Dam solution					15,000	
Curtis Mem Library	Equipment	LED Lighting upgrade	9,398					
Emerson Station	Interior	Carpet/Alternative Flooring			40,000			
Emerson Station	Interior	LED Lighting Upgrade	11,000					
Emerson Station	Equipment	Replacement of Two Condensing Units		10,000				
Emerson Station	Structural	Shingle Roof Replacement					30,000	
Emerson Station	Interior	Interior Paint/Trim		10,000				
Emerson Station	Structural	Spray Foam Attic Insulation Alternative				45,000		
Emerson Station	Exterior	Sod and irrigation - Cloutiers	12,850					
Police Station	Exterior	Sod and irrigation - Cloutiers	19,300					
People Plus	Structural	Roof Maintain - sections 4, 4a, 4b & 5	13,000					
People Plus	Structural	Roof Replacement - sections 1 & 2	55,000					
People Plus	Interior	LED Lighting upgrade	6,613					
PW 10 Industry Rd	Exterior	Paint building		10,000				
PW 9 Industry Rd	Structural	Repair concrete floor/add drainage in maintenance bay		17,500				
PW 9 Industry Rd	Exterior	Paint exterior main garage building & OH doors		16,000				
PW 9 Industry Rd	Structural	Roof Replacements - PW Office/Garage	60,000					
PW 9 Industry Rd	Structural	Roof Replacement - Recycle Center			25,200			
Rec Center	Structural	Roof Restore - sections 3, 5 & 8		32,000				
Rec Center	Interior	Interior Corridor/Renovation	50,000	300,000				
Town Hall	Interior	LED Lighting upgrade		78,500				
Town Hall	Exterior	Exterior Paint/Trim		50,000	50,000			
Town Hall	Structural	Roof Restore - sections 1 & 1d				48,000		
Town Hall	Structural	Roof Replacement - section 2				55,000		
		<b>Annual total:</b>	<b>\$ 352,225</b>	<b>\$ 539,000</b>	<b>\$ 215,200</b>	<b>\$ 218,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>

Beginning balance	468,451	116,226	102,226	121,026	146,386	354,480
Other Funding		300,000				
Budget Funding	-	225,000	234,000	243,360	253,094	263,218
Ending balance	<b>\$ 116,226</b>	<b>\$ 102,226</b>	<b>\$ 121,026</b>	<b>\$ 146,386</b>	<b>\$ 354,480</b>	<b>\$ 617,698</b>

Town of Brunswick  
IT/Cable TV Equipment Replacement Schedule  
2022-2026 Capital Improvement Program

Project	Date Installed	20-21	21-22	22-23	23-24	24-25	25-26
<b>Information Technology</b>							
Datacenter	2019		11,000			275,000	
UPS for Datacenter's	2012		30,000				
UPS for PC's	Yearly	2,500	1,800	1,800	1,800	1,800	1,800
PC Replacements	Yearly	27,500	30,000	30,000	30,000	30,000	30,000
Firewall (Town Hall and PD)	2018				30,000		
TH - Core Switching and Routing	2018				40,000		
TH - Wireless Access Points	2017			17,500			
PD - Core Switching and Routing	2012	47,724					
PD - Wireless Access Points	2013		12,000				
Phone Servers at Town Hall and PD			31,875				
Rec Switch			10,000				
DPW Switch			10,000				
Central Switch			10,000				
Emerson Switch			10,000				
Town Hall 2nd Floor Switch			18,000				
<b>TOTAL - Phone system/switching/routing</b>	2012		<b>89,875</b>				
PD Roll Call Projector	2017		2,160				
PD Conference Room Projector	2017		2,160				
Exacqvision Server with 38 Total Enterprise Licenses		21,200					
Six replacement cameras with audio		4,320					
<b>TOTAL - PD Surveillance</b>		<b>25,520</b>					
Town Hall Surveillance		10,000	12,000				
<b>Servers and non-camera Broadcast Equipment</b>							
Video on Demand Server (VOD - TRMS)	2019					11,000	
TV3 Broadcast Server (SX - TRMS)	2019					20,000	
Bulletin Board and Signage (Carousel - TRMS)	2019					2,000	
Livestream Server (TRMS)	2019					3,000	
<b>TOTAL - TV3 Core Servers</b>						<b>36,000</b>	
Computer Graphics (Compix)	2011		16,000				
Broadcast Converter (Black Magic Teranex 2D)	2014			2,000			
Video Matrix (Black Magic Smart Video Hub 12x12)	2014			1,500			
Video Editing Station (Apple iMac)	2014	6,100					
<b>Switcher and Council Cameras</b>							
Switcher (Panasonic AG-HMX100)	2014			20,000			
PTZ Cameras (four Sony SRG-300E)	2016				16,000		
Camera Controller (Sony RM-BR300)	2016				1,700		
Wide shot camera (Marshall CV502-MB)	2016				4,000		
<b>Remote Equipment (Room 206 and offsite)</b>							
Portable Camera (Canon XA-35)	2013			3,000			
Portable Microphones (Sennheiser EW100 G3 ENG)	2013			1,700			
Livestream PC (new service allows 3 streams)	Never						3,000
Projector	2014		2,160				
<b>Council Sound and Presentation System</b>							
Audio Mixers (two Shure SCM820)	2013		2,900				
Wireless Microphones	Varies						4,000
Council Audio Public Address System	Varies		8,000				
Council Projector (NEC PA500U)	2013			3,000			
Council Lighting	Never			12,000			
Digital Signage (Carousel Players)	2014			1,600			
<b>Annual total:</b>		<b>\$ 119,344</b>	<b>\$ 220,055</b>	<b>\$ 94,100</b>	<b>\$ 123,500</b>	<b>\$ 342,800</b>	<b>\$ 38,800</b>

Beginning balance:	\$ 84,348	\$ 4	\$ (60,051)	\$ 10,849	57,549	(109,643)
Funded outside IT/TV3 Equipment Reserve	-	-	-	-	-	-
CIP - Annual Funding		125,000	130,000	135,200	140,608	146,232
Comcast capital funding(10 years 2017-18 to 2026-27)	35,000	35,000	35,000	35,000	35,000	35,000
Estimated ending balance:	\$ 4	\$ (60,051)	\$ 10,849	\$ 57,549	\$ (109,643)	32,789

**Brunswick School Department**  
**Capital Projects Less than \$100,000**  
**FY22 through FY26**

Title		Location	21-22	22-23	23-24	24-25	25-26	
			21-22	22-23	23-24	24-25	25-26	
Coffin Systems	Access controls install/PM	Coffin	\$500	\$500	\$500	\$800	\$800	
	Provide fiber optics to data closets	Coffin				\$10,500		
	Provide new ceiling/lighting in kit/caf��	Coffin					\$41,000	
	Ductwork cleaning & PM	Coffin		\$15,000			\$15,000	
	Seal masonry	Coffin	\$10,000	\$10,000				
	Seal egress doorways	Coffin		\$20,000				
Exterior	Investigate sewer systems	Coffin	\$24,000					
	Roofing PM	Coffin	\$3,000	\$3,000	\$3,000	\$4,000		
	Painted finishes	Coffin		\$10,000		\$10,000		
	Repair and upgrade bathrooms	Coffin		\$45,000	\$35,000			
Finishes	Playground chips	Coffin		\$3,000		\$3,000		
	Pavement upgrades	Coffin	\$50,000	\$50,000		\$50,000		
	Custodial equipment	Coffin	\$3,000	\$3,000	\$3,000	\$3,000		
Equipment	<b>Coffin Total</b>		<b>\$90,500</b>	<b>\$159,500</b>	<b>\$41,500</b>	<b>\$81,300</b>	<b>\$56,800</b>	
	<b>HBS</b>		<b>21-22</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	
	Systems	Increase/maintain access controls	HBS		\$5,000			
		Heat Pump repair/replacements	HBS		\$20,000		\$20,000	
		Access controls install/PM	HBS	\$500	\$500	\$500		
		Ductwork cleaning	HBS	\$15,000			\$15,000	
		Kitchen equipment replacement	HBS		\$15,000			
		Window Glass replacements	HBS	\$5,000	\$5,000	\$5,000	\$5,000	
Exterior	Roofing PM	HBS	\$3,000	\$3,000	\$3,000	\$4,000		
	Gym floor finish	HBS	\$3,500	\$3,500	\$3,500	\$3,500	\$4,000	
	Repaint playground surfaces	HBS			\$3,000			
	Playground chips	HBS	\$3,000		\$3,000			
Finishes	Concrete sealant	HBS	\$20,000			\$20,000		
	Custodial equipment	HBS	\$3,000	\$3,000	\$3,000	\$3,000		
	<b>HBS Total</b>		<b>\$53,000</b>	<b>\$55,000</b>	<b>\$21,000</b>	<b>\$71,000</b>	<b>\$9,000</b>	
BJHS	<b>21-22</b>		<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>		
	Life safety	Replace stairwell doors w/fire rated	BJHS		\$6,000			
ADA		Upgrade and improve security vestibule	BJHS	\$86,250				
		Add ADA signage throughout	BJHS		\$10,000			
		Update hdwe to access & ADA	BJHS				\$56,550	
Structural Systems		Provide ADA drinking fountains	BJHS		\$50,000			
		Kitchen upgrade/addition	BJHS		\$350,000			
		boiler replacement (2 boilers)	BJHS				\$80,000	
		Replace ceiling slat/light systems	BJHS	\$87,100				
		Access controls install/PM	BJHS	\$500	\$500	\$500		
		Upgrade emergency eye/showers	BJHS		\$35,000			
Finishes		Add ventilation on faculty copiers	BJHS		\$15,000			
		Upgrade security cameras	BJHS	\$5,000	\$5,000	\$5,000		
		Technology outlets, wiring	BJHS		\$20,000			
		upgrade data closet	BJHS		\$75,000			
		Ductwork cleaning & PM	BJHS	\$20,000		\$20,000	\$25,000	
		Replace Flooring	BJHS		\$40,000		\$40,000	
		Provide new flooring in abated areas	BJHS	\$50,000				
		Carpet replacements	BJHS	\$50,000	\$50,000			
		Paint finishes updates	BJHS	\$10,000	\$10,000	\$10,000		
		Upgrade bathroom stalls and fixtures	BJHS	\$10,000	\$10,000	\$10,000		
		Window treatments	BJHS		\$30,000		\$30,000	
Hazmat		Install transom windows in 300 wing	BJHS	\$10,000				
		Locker replacements	BJHS	\$26,000	\$20,000		\$25,000	
		Gym floor finish	BJHS	\$3,500	\$3,500	\$3,500	\$4,000	
		Remove lead paint and repaint	BJHS				\$65,000	
		Asbestos Abatement (flooring)	BJHS	\$30,000	\$40,000			
		Roofing PM	BJHS	\$2,800	\$2,800	\$2,800	\$3,500	
Exterior	Roofing restoration & replacement		BJHS	\$45,000		\$15,000	\$60,000	
		Masonry restoration / sealant	BJHS	\$62,000	\$15,000			
		Window replacements	BJHS	\$64,400	\$50,000		\$50,000	
		exercise area improvements	BJHS				\$58,000	
		Update site lighting	BJHS		\$25,000			
Equipment		Custodial equipment	BJHS	\$6,000	\$3,000	\$3,000	\$6,000	
		<b>BJHS Total</b>		<b>\$568,550</b>	<b>\$444,800</b>	<b>\$490,800</b>	<b>\$418,050</b>	
						<b>\$140,500</b>		

**Brunswick School Department**  
**Capital Projects Less than \$100,000**  
**FY22 through FY26**

Title		Location	21-22	22-23	23-24	24-25	25-26
			21-22	22-23	23-24	24-25	25-26
<b>BHS</b>		BHS	\$500	\$500	\$500	\$600	\$600
	Access controls install/PM	BHS	\$1,000	\$1,000	\$1,000	\$1,000	
	Plumbing fixture replacements	BHS	\$10,000				
	Water fountain updates	BHS	\$20,000			\$20,000	\$30,000
	HVAC equipment updates	BHS	\$500	\$500	\$500	\$800	\$800
	Ductwork cleaning	BHS		\$15,000		\$15,000	
	Pump station cleaning	BHS		\$8,000		\$15,000	
<b>Finishes</b>	Replace kitchen equipment	BHS					
	Seat Replacement-Crooker Theater	BHS					\$43,000
	lighting upgrades	BHS					
	Replace Carpet and Tile	BHS					
	Replace 100 large lockers /Boys	BHS	\$17,000				
	Gym floor finish	BHS	\$4,000	\$4,000	\$4,000	\$4,000	
	Upgrade water fountains	BHS		\$25,000			
	Expand music room	BHS	\$95,000				
<b>Exterior</b>	Classroom furniture replacement	BHS	\$12,000	\$12,000	\$12,000	\$14,000	
	Roof Life Repairs/replace/extension	BHS	\$75,000	\$75,000	\$60,000		
	Roofing PM	BHS	\$3,500	\$3,500	\$3,500	\$4,000	
<b>Grounds</b>	Window sash replacements	BHS	\$5,000	\$1,000	\$1,000	\$1,000	
	Front paver sealant	BHS	\$45,000	\$3,500			
	Back paver sealant	BHS	\$65,000	\$6,200			
	Paving PM coat	BHS	\$60,000		\$36,200		
<b>Equipment</b>	Custodial equipment	BHS	\$3,000	\$3,000	\$3,000	\$3,000	
		<b>BHS Total</b>	<b>\$416,500</b>	<b>\$158,200</b>	<b>\$156,700</b>	<b>\$78,400</b>	<b>\$74,400</b>
<b>M.O.</b>			<b>21-22</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>
<b>Systems</b>	Access controls install/PM	MO	\$250	\$250	\$250	\$300	
<b>Exterior</b>	Roofing PM	MO	\$700	\$700	\$700	\$800	
<b>Finishes</b>	Roofing repair/replace	MO	\$4,000			\$4,000	
	Repair and replace 5 broken toilets	MO	\$20,000				
	Flooring repair and refinishing	MO		\$25,000		\$25,000	
<b>Equipment</b>	Carpet replacement	MO	\$30,000				
	Custodial equipment	MO	\$1,000	\$1,000	\$1,000	\$1,000	\$1,500
		<b>Mn Office Total</b>	<b>\$55,950</b>	<b>\$26,950</b>	<b>\$1,950</b>	<b>\$31,100</b>	<b>\$1,500</b>
<b>SYS</b>			<b>21-22</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>
	Storm Drain and Paving Repair	Sys Wide	\$40,000		\$60,000		
	Replace pick up truck	Sys Wide	\$50,000				
		<b>Sys Wide Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>BGT</b>			<b>21-22</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>
<b>Structural</b>	Expand bus garage	BGT	\$190,000				
<b>Exterior</b>	pave bus parking area	BGT	\$76,000				
	Roofing PM	BGT	\$700	\$700	\$700	\$800	\$800
	Roofing repairs/replacements	BGT			\$17,000		\$17,000
<b>Grounds</b>	Playground chips	BGT		\$1,000		\$1,500	
<b>Equipment</b>	Grounds Equipment	BGT		\$65,000		\$60,000	
		<b>Fac/Grds Total</b>	<b>\$266,700</b>	<b>\$66,700</b>	<b>\$17,700</b>	<b>\$62,300</b>	<b>\$17,800</b>
<b>Totals</b>		<b>Yearly Total</b>	<b>\$1,541,200</b>	<b>\$911,150</b>	<b>\$789,650</b>	<b>\$742,150</b>	<b>\$300,000</b>

**Town of Brunswick**  
**Proposed Street Resurfacing 5 Year Plan (FY2022-2026)\*\***

Street	From	To	Treatment	Length(FT)	Thru 6/30/21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Board Road	Gurnet Road	Meadow Road	Light Capital	2,000	\$ 65,000					
Meadow Road	Thomas Point Road	Board Road	Light Capital	3,640	\$ 130,000					
Oak Street	Cushing Street	Union Street	Light Capital	930	\$ 50,000					
Pennell Way	Pennellville Road	Simpson Pt. Road	Light Capital	2,920	\$ 120,000					
Pleasant Street	#75 Pleasant Street	Maine Street	Mill & Fill (MPI Project)	2,615	\$ 250,000					
Simpson Point Road	Mere Point Road	800' N/O Pennel Wa	Light Capital	5,500	\$ 150,000					
Simpson Point Road	800' N/O Pennel Way	End	Reclaim (Inc. Add. Fundir	2,250	\$ 250,000					
Woodward Point Roa	Board Road	End	Light Capital	5,010	\$ 245,000					
Abijah Street	Pine Street	Hawthorne Street	Light Capital W/BTWD	390		\$ 35,000				
Armory Street	Hennessey Avenue	End	Strip and Pave	670		\$ 75,000				
Baribeau Drive	McKeen Street	Pleasant Hill Road	Overlay	4,730		\$ 225,000				
Bowker Street	Harpswell Road	Pine Street	Strip and Pave	1,610		\$ 275,000				
Cedar Street	Union Street	Spring Street	Stip and Pave W/BTWD	1,100		\$ 175,000				
Church Road	Greenwood Road	Pleasant Hill Road	Shim & Overlay	2,600		\$ 300,000				
Hawthorne Avenue	Chamberlain Avenue	Abijah Street	Light Capital W/BTWD	1,510		\$ 75,000				
Pine Street	Bowker Street	Abijah Street	Overlay	1,050		\$ 55,000				
Raymond Road	Church Road	Pleasant Hill Road	Overlay	6,540		\$ 25,000				
Weymouth Street	Stanwood Street	End	Strip and Pave	660		\$ 85,000				
Woodside Road	Pleasant Hill Road	Church Road	Overlay	3,480		\$ 200,000				
Adams Road	Howards Point	Bull Rock Road	Light Capital	3,000			\$ 70,000			
Bickford Street	Harpswell Road	End	Strip and Pave	790			\$ 85,000			
Braeman Road	Breckan Road	Meadowbrook Road	Light Capital	370			\$ 15,000			
Columbia Avenue	Maine Street	Baribeau Drive	Overlay	3,570			\$ 235,000			
Garrison Street	Harpswell Road	Hambleton Ave	Overlay	2,520			\$ 195,000			
Hambleton Ave	Harpswell Road	Garrison Street	Overlay	800			\$ 55,000			
Harding Road	Bull Rock Road	Bath Road	Light Capital	2,410			\$ 55,000			
Harding Road	Bath Road	End	Light Capital	2,600			\$ 60,000			
Lavalle Avenue	Pleasant Street	Paul Street	Strip and Pave	240			\$ 30,000			
Meadowbrook Road	Maine Street	Brechan Road	Light Capital	3,500			\$ 190,000			
Mere Point Road	Simpson Point Road	Gundalo Gap Road	Light Capital/Overlay	8,260			\$ 300,000			
Owen Street	Church Road	Robinson Avenue	Strip and Pave	340			\$ 35,000			
Paul Street	Church Road	End	Strip and Pave	800			\$ 75,000			
Robinson Avenue	Pleasant Street	Owen Street	Strip and Pave	440			\$ 45,000			
Sparwell Lane	Meadowbrook Lane	Dead End	Light Capital	1,970			\$ 50,000			
Stowe Lane	Meadowbrook Road	Sparwell Lane	Light Capital	200			\$ 5,000			
Bibber Parkway	Industrial Parkway	End	Overlay	1,400				\$ 75,000		
Blue Heron Road	Middle Bay Road	End	Light Capital	990				\$ 45,000		
Business Parkway	Industrial Parkway	End	Overlay	1,500				\$ 100,000		
Haywood Lane	River Road	End	Strip and Pave	720				\$ 75,000		
Hillside Road	Greenwood Road	End	Light Capital	7,400				\$ 330,000		
Industrial Parkway	Church Road	Greenwood Road	Overlay	3,500				\$ 185,000		
Middle Bay Road	Mere Point Road	Harpswell Road	Light Capital	6,100				\$ 150,000		
Princes Point Road	2250' s/o RTE 24	End	Light Capital	6,140				\$ 275,000		
Thomas Point Road	Bath Road	Meadow Road	Reclaim	1,850				\$ 250,000		

**Town of Brunswick  
Proposed Street Resurfacing 5 Year Plan (FY2022-2026)\*\***

Street	From	To	Treatment	Length(FT)	Thru 6/30/21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Bridle Road	Bath Road	BIW + 50'	Reconstruct	550					\$ 105,000	
Curtis Street	Boody Street	Columbia Avenue	Overlay/Strip and Pave	765					\$ 70,000	
Cushing Street	Mill Street	Pleasant Street	Reconstruct	1,400					\$ 355,000	
Douglas Street	Belmont Street	Thompson Street	Overlay/ Strip and Pave	740					\$ 70,000	
High Street	Sweet Street	Cushing Street	Mill & Fill	370					\$ 45,000	
Highland Avenue	Old Portland Road	Pleasant Hill Road	Light Capital	8,450					\$ 380,000	
Highland Avenue	Pleasant Hill Road	Bunganoc Road	Light Capital	8,660					\$ 390,000	
South Street	Park Row	320' E/O Park Row	Strip and Pave	320					\$ 50,000	
Swett Street	Mill Street	High Street	Overlay	380					\$ 45,000	
Bank Street	Maine Street	Federal Street	Mill & Fill	530						\$ 60,000
Cleveland Street	Maine Street	Federal Street	Mill & Fill	600						\$ 50,000
Dunlap Street	Maine Street	Federal Street	Mill & Fill	510						\$ 40,000
Elm Street	Maine Street	Union Street	Mill & Fill	1,030						\$ 84,000
Graham Road	Lisbon Falls Road	End	Light Capital	1,930						\$ 75,000
Lisbon Falls Road	River Road	TL	Light Capital	5,160						\$ 190,000
Magean Street	Maine Street	Barrows Street	Overlay	1,710						\$ 45,000
Marriner Street	Church Road	Dead End	Strip and Pave	870						\$ 115,000
Noble Street	Maine Street	Union Street	Mill & Fill	1,030						\$ 70,000
Old Bath Road	Wilderness Way	Town Line	Light Capital	9,600						\$ 300,000
Spring Street	Cedar Street	McKeen Street	Mill & Fill	1,570						\$ 125,000
Union Street	Pleasant Street	McKeen Street	Mill & Fill	2,560						\$ 210,000
Zeitler Farm Road	Maine Street	Dead End	Overlay	1,500						\$ 111,000

**Total Cost Per Year:** \$ 1,260,000    \$ 1,525,000    \$ 1,500,000    \$ 1,485,000    \$ 1,510,000    \$ 1,475,000  
**Total Length of Road Work (Feet):** 24,865    24,340    31,810    29,600    21,635    28,600  
**Total Length of Road Work (Miles):** 4.7    4.6    6.0    5.6    4.1    5.4

\*\* Proposed Work Plan current as of the date of publication. This schedule is subject to change.

Please note that this year the recommended treatment is included for each road section. For more information on the different treatment methods please see the Town Engineer's presentation of November 14, 2019.

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

Street	From	To	Length (FT)	Thru 6/30/21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Jordan Ave	Jordan Avenue	Edwards Field	200		\$ 5,000				
Federal Street (West)	Dunlap Street	Mason Street	225		\$ 15,000				
Federal Street (East)	Cleavland Street	RR Bridge	325		\$ 10,000				
McKeen Street (South)	156 McKeen	Palmer Street	575		\$ 25,000				
McKeen Street	At Spring Street				\$ 10,000				
Spring Street (East)	Columbia Avenue	Thompson Street	300		\$ 15,000				
Spring Street (West)	Columbia Avenue	Belmont	350		\$ 15,000				
Spring Street (East)	McKeen Street	Page Street	320		\$ 15,000				
Spring Street (West)	Weymouth Street	Page Street	165		\$ 10,000				
Spring Street (East)	Weymouth Street	Hennessey Avenue	185		\$ 10,000				
Spring Street (East)	Cedar Street	Pleasant Street	550		\$ 20,000				
Columbia Ave. (North)	Barrows Street	Spring Street	1125			\$ 35,000			
Columbia Ave. (North)	Spring Street	Maine Street	725			\$ 35,000			
Columbia Avenue	At School Drive					\$ 15,000			
Bath Road (North)	Maine Street	Bath Road Split	225					\$ 10,000	
Maine Street (West)	Columbia Avenue	Boody Street	450					\$ 15,000	
Maine Street (West)	Boody Street	College Street	175					\$ 10,000	
Noble (North)	Brunswick Inn	Station Avenue	275					\$ 25,000	
Sills Drive (East)	College Avenue	Xwalk for Track	225					\$ 10,000	
Longfellow Ave (South)	Maine Street	Coffin Street	1500						\$ 35,000
Longfellow Ave (North)	Coffin Street	Harpswell Road	950						\$ 20,000
Longfellow Ave. (South)	42 Longfellow	Harpswell Road	375						\$ 10,000
<b>Total Cost Per Year:</b>					\$ -	\$ 65,000	\$ 85,000	\$ 85,000	\$ 70,000
<b>Total Length of Sidewalk Work (Feet):</b>					-	1,325	1,850	1,870	1,350
<b>Total Cost Per Year:</b>									\$ 65,000
<b>Total Length of Sidewalk Work (Feet):</b>									2,825

**Town of Brunswick**  
**Proposed MPI 5 Year Plan (FY2022-2026)**

Street	From	To	Treatment	Length (FT)	Thru 6/30/21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Pleasant Street	House #74	Maine Street	Mill & Fill	2,615	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Church Road	Pleasant Street	Woodside Road	Mill & Fill	6,270		\$ 660,000			\$ -	\$ -
McKeen Street	Church Road	Stanwood Street	Mill & Fill	5,625		\$ -	\$ 760,000		\$ -	\$ -
Maine Street	Mere Point Road	Park Row	Mill & Fill	4,400				\$ 740,000		
Maine Street	Bath Road	Magean Street	Mill & Fill	3,170		\$ -	\$ -	\$ -	\$ 645,000	
Maine Street	Gilman Avenue	Bath Road	Mill & Fill	2,655		\$ -	\$ -	\$ -		\$ 850,000
<b>Total Cost Per Year:</b>					\$ 500,000	\$ 660,000	\$ 760,000	\$ 740,000	\$ 645,000	\$ 850,000
<b>Town Share Per Year:</b>					\$ 250,000	\$ 330,000	\$ 380,000	\$ 370,000	\$ 322,500	\$ 425,000
<b>MaineDOT Share Per Year:</b>					\$ 250,000	\$ 330,000	\$ 380,000	\$ 370,000	\$ 322,500	\$ 425,000
<b>Total Length of Road Work (Feet):</b>					2,615	6,270	5,625	4,400	3,170	2,655
<b>Total Length of Road Work (Miles):</b>					0.5	1.2	1.1	0.8	0.6	0.5

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Graham Road Landfill - Closure</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Public Works Department</b>	<b>Public Works Director</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>Graham Road Landfill</b>		<b>3</b>	<b>n/a</b>
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

The Town has operated the Graham Road Landfill since 1984. The facility is licensed by the Maine Department of Environmental Protection under two licenses – one, issued by the MDEP Bureau of Remediation and Waste Management, governs the operation of the landfill and a second, issued by the MDEP Bureau of Land and Water Quality, governs the discharge of wastewater to the Androscoggin River. The Town worked with its consultant, Woodard and Curran, and MDEP, to explore alternatives to resolve both wastewater and groundwater issues. Unfortunately, all of the technologies and methods reviewed appear to be cost prohibitive.

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Pay-per-bag reserves		4,200,430					4,200,430
Landfill reserves		2,408,340					2,408,340
General Fund Balance		591,230					591,230
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>7,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,200,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Construction		6,000,000					6,000,000
Construction Inspection		1,200,000					1,200,000
							-
<b>TOTAL USES</b>	<b>-</b>	<b>7,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,200,000</b>
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Sargent construction contract, plus inspection costs estimated by Woodard & Curran. Does not include estimated postclosure costs totalling \$2,145,000 over 30 years - average of \$71,500/yr.							

**CONSISTENCY WITH PLANS AND STUDIES**

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

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

New solid waste solution may affect public works staffing configuration.

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Monitoring (Woodard & Curran estimate 8/22/19)		71,500	71,500	71,500	71,500	286,000
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	71,500	71,500	71,500	71,500	286,000

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

Closure of the Graham Road Landfill will correspond with an alternative solid waste disposal solution. The Town has entered into a contract with Pine Tree Waste for collection and disposal of curbside trash, and is exploring its options for a processing facility.

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE				PROJECT NO.
<b>MaineDOT Municipal Partnership Initiative</b>				
DEPARTMENT	PROJECT MANAGER		DEPT. PRIORITY	
<b>Engineering</b>	<b>Town Engineer</b>			
PROJECT LOCATION	TIF (Y or N)		DISTRICT	USEFUL LIFE (years)
<b>MaineDOT Eligible Roads</b>	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 \$500,000 per project.

**MaineDOT Approved Projects:**

Through 6/30 - Pleasant Street (House 74 to Maine Street) - Mill and Fill with ADA Upgrades

**Anticipated Projects:**

2021-22 - Church Road (Pleasant Street to Greenwood Road) - Mill and Fill

2022-2023 - McKeen Street (Church Road to Stanwood Street) - Mill and Fill with ADA Upgrades

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

2024-25 - Maine Street (Bath Road to Park Row) - Mill and Fill with ADA Upgrades

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
TIF revenues	250,000	330,000	380,000	425,000	322,500	369,500	1,827,000
MaineDOT	250,000	330,000	380,000	425,000	322,500	369,500	1,827,000
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>500,000</b>	<b>660,000</b>	<b>760,000</b>	<b>850,000</b>	<b>645,000</b>	<b>739,000</b>	<b>3,654,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Construction	450,000	600,000	685,000	765,000	575,000	665,000	3,290,000
Construction Admin.	50,000	60,000	75,000	85,000	70,000	74,000	364,000
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>500,000</b>	<b>660,000</b>	<b>760,000</b>	<b>850,000</b>	<b>645,000</b>	<b>739,000</b>	<b>3,654,000</b>

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)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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 2022- 2026**

PROJECT TITLE		PROJECT NO.	
<b>Pleasant Street Corridor Improvements</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Engineering	<b>Town Engineer</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Pleasant Street	N		20
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

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

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

Potential Future Projects:

2021-22 - Begin phasing design of future project to secure additional funding from MaineDOT (Possible BPI Funding)

2022-23 - River Road Intersection Improvements - Reconstruct Pleasant Street to include left turn lanes onto River Road and Webster Street and a right turn lane onto River Road. (Possible LAP Funding)

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
TIF Revenues	46,922	140,000	238,000	270,000	150,000	-	798,000
MaineDOT	46,922	70,000	952,000	1,080,000	600,000	-	2,702,000
G.O. Bonds - TIF revenues							-
							-
							-
<b>TOTAL SOURCES</b>	<b>93,844</b>	<b>210,000</b>	<b>1,190,000</b>	<b>1,350,000</b>	<b>750,000</b>	<b>-</b>	<b>3,500,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Corridor Study							-
Design and Permitting	93,844	210,000	95,000	150,000	200,000		655,000
Construction			950,000	1,100,000	500,000		2,550,000
Construction Admin.			95,000	100,000	50,000		245,000
Right of Way			50,000				50,000
							-
							-
							-
<b>TOTAL USES</b>	<b>93,844</b>	<b>210,000</b>	<b>1,190,000</b>	<b>1,350,000</b>	<b>750,000</b>	<b>-</b>	<b>3,500,000</b>

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)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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.

**CAPITAL OUTLAY PROJECT SUMMARY**

**FY 2022 - 2026**

PROJECT TITLE	PROJECT NO.		
Cedar Street Park and Ride Lot Improvements			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Engineering	Town Engineer		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Existing Cedar Street Park and Ride Lot Location	Y	6	20
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

The Town has requested the reestablishment of the Cedar Street Park and Ride Lot by the Maine Department of Transportation (MaineDOT) in order to better manage increased daily and long-term parking for transit and train users. The lot is located between Union and Spring Streets on MaineDOT property. The MaineDOT agreed to fund a planning effort in 2018-19. Due to funding and possible delays the project has been phased to allow for the construction of the parking lot in 2021.

Phase 1 of the project will consist of a park and ride with 110 parking spaces with a transit stop and sidewalk connection to Cedar Street. The project is currently under design and has received approval from the MaineDOT and Town Council for funding. Phase 1 is scheduled to be constructed in the summer of 2021.

Phase 2 of the project will include a new pedestrian crossing of the railroad tracks and a path parallel to the tracks to Union Street. This phase requires coordination with the railroad and has possible right of way impacts both of which could delay the project. This phase has received approval for design by the MaineDOT, once design is complete it will be eligible for construction funding through the MaineDOT work plan program.

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
MDOT (80%)	612,000	172,000	-				172,000
Town TIF Revenues	153,000	43,000	-				43,000
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>765,000</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Preliminary Engineering	155,000						-
Right of Way	30,000						-
Construction	520,000	190,000					190,000
Construction Engineering	60,000	25,000					25,000
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>765,000</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,000</b>

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

Phase 2 estimates are based on preliminary estimates completed by the consultant designing phase 1. There is a potential cost savings depending on what is required for gates and protection at the proposed pedestrian crossing, however, that won't be known until the design is complete.

**CONSISTENCY WITH PLANS AND STUDIES**

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

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

Public Works, Parks & Rec, Police

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Winter maintenance	18,000	18,000	18,000	18,000	18,000	90,000
Sweeping	1,200	1,200	1,200	1,200	1,200	6,000
Striping	750	750	750	750	750	3,750
Electricity	900	900	900	900	900	4,500
Misc	1,500	1,500	1,500	1,500	1,500	7,500
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>22,350</b>	<b>22,350</b>	<b>22,350</b>	<b>22,350</b>	<b>22,350</b>	<b>111,750</b>

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

Operating budgets would increase by estimated amount to cover annual maintenance costs.

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

No other alternatives are being considered at this time. If Town does not match MaineDOT funding, the park and ride lot will remain as a gravel lot with no lighting and other amenities.

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

The Downtown TIF District development program allows for expenditure of TIF revenues on projects consistent with the Downtown Master Plan. Since the annual revenues from the Downtown TIF would not be sufficient to complete the full downtown improvements project, it is recommended that the Town bond or take an advance for the project and repay the debt annually at approximately \$200,000 for 10-15 years to be used for this project.

The project as currently designed includes a combination of reinforced concrete sidewalks and brick sidewalks. The final design has not yet been completed and the outcome of the final design may increase the cost of the project.

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
TIF Revenues	500,000	200,000					200,000
TIF Bond/Revenues		2,800,000	-				2,800,000
	-						-
							-
							-
<b>TOTAL SOURCES</b>	<b>500,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Planning	200,000						-
Construction	300,000	1,200,000	1,500,000				2,700,000
Construction Inspection		150,000	150,000				300,000
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>500,000</b>	<b>1,350,000</b>	<b>1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>

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

Preliminary estimate completed by the consultant in June of 2020. Assumes the hybrid (concrete and brick) installation. An all brick alternative could increase the estimated cost by \$500,000 to \$1,000,000

**CONSISTENCY WITH PLANS AND STUDIES**

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

Downtown Master Plan

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

Public Works / Engineering, Planning,

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

Reduced time/funds spent on repairs to sidewalks.

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

Continued deterioration of downtown sidewalks.

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE	PROJECT NO.			
Riverwalk (Mill Street Section)				
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY		
<b>Public Works Department</b>	<b>Town Engineer</b>			
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
<b>Mill Street</b>	<b>N</b>		<b>20</b>	
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.			

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

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

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
MDOT		168,000	880,000				1,048,000
Other (contributions)		42,000	220,000				262,000
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>210,000</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,310,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Design/ROW		210,000					210,000
Construction			1,000,000				1,000,000
Construction Inspection			100,000				100,000
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>210,000</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,310,000</b>

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

TY Lin Estimate prepared in September 2020.

**CONSISTENCY WITH PLANS AND STUDIES**

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

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

The project will be further developed in conjunction with work on the Frank Wood Bridge and Pool Table 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)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Sidewalk maintenance and snow removal	5,000	5,000	5,000	5,000	5,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	5,000	5,000	5,000	5,000	20,000

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

The MaineDOT is currently completing a feasibility study to determine the best route and design of the pathway and the cost to construct the path

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

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

Brunswick side of the new bridge:

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
TIF Revenues			330,000				330,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Amenities for new bridge			330,000				330,000
							-
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>

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

DOT Budget - January 2020

**CONSISTENCY WITH PLANS AND STUDIES**

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

The Downtown Comprehensive plan contemplates traffic improvements that facilitate the connection between Brunswick and Topsham. Incorporation of amenities to Anniversary Park was a goal of the Town of Brunswick Downtown Master Plan.

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
N/A						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE	PROJECT NO.			
Bath Road Signal Upgrades				
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY		
<b>Public Works Department</b>	<b>Town Engineer</b>			
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
<b>Bath Road, Gurnett Road, Admiral Fitch</b>	<b>Y</b>			<b>20</b>
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.			

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
TIF Revenues	50,000	100,500					100,500
MDOT		49,500	379,500				429,000
G.O. Bonds - TIF Revenues			770,500				770,500
Impact Fees							-
							-
<b>TOTAL SOURCES</b>	<b>50,000</b>	<b>150,000</b>	<b>1,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Signal Inventory/Recommen	50,000						-
Signal Design		150,000					150,000
Construction			1,000,000				1,000,000
Construction Inspection			150,000				150,000
							-
							-
							-
<b>TOTAL USES</b>	<b>50,000</b>	<b>150,000</b>	<b>1,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>

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

Preliminary Budget Based on cost experienced in similar communities

## CONSISTENCY WITH PLANS AND STUDIES

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

## INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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

## IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Maintenance			10,000	10,000	10,000	30,000
Dark Fiber Rental			2,000	2,000	2,000	6,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	12,000	12,000	12,000	36,000

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

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

#### ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

<b>PROJECT TITLE</b>		<b>PROJECT NO.</b>					
<b>Bath Road Culvert Repair at Thompson Pond</b>							
<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>		<b>DEPT. PRIORITY</b>				
<b>Engineering</b>	<b>Town Engineer</b>						
<b>PROJECT LOCATION</b>	<b>TIF (Y or N)</b>	<b>DISTRICT</b>	<b>USEFUL LIFE (years)</b>				
<b>Bath Road at Thompson Pond</b>	<b>N</b>	<b>1</b>	<b>50</b>				
<b>PROJECT DESCRIPTION</b> Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The Town was notified in 2019 that the culvert crossing Bath Road at Thompson Pond may be causing water to pond on the upstream (North) side of the roadway. The Town attempted to review the condition of the culvert, however, it was fully submerged on the upstream and downstream sides making visual inspection impossible due to a downstream dam (Maine DEP Site #D0442).</p> <p>In January 2020, the Public Works Department hired a contractor to clean the culvert. There was no obstruction until they got within ten feet of the inlet opening and then they could go no farther. We resolved to investigate further in the spring when ice cover would allow access and visibility of the inlet opening. Seeing no visible problems in late spring, we monitored the situation, however it was apparent that the culvert still was not functioning properly.</p> <p>In September 2020, a diver was hired to help determine whether the cause of the obstruction was debris from the roadside shoulder, or if a portion of the culvert had collapsed. With the diver's assistance, materials consistent with the shoulder composition was found in front of the inlet. An attempt was made with an excavator to free the inlet, but that work was only partially successful due to the limited reach of the excavator bucket and limited visibility in the water. Water flow through the culvert increased, but only temporarily.</p> <p>Heavy rainfall combined with snow melt in December 2020 once again resulted in higher water on the inlet end versus the outlet end. We inspected the site again at that time but found the water level too high to adequately inspect the situation.</p> <p>Based on research we have determined that the culvert is likely a 4'x3' box culvert that was installed prior to 1937. Due to the age of the culvert and the downstream dam condition we believe that the culvert is likely undersized and is in need of replacement. The culvert replacement will require approvals from the MaineDOT, MaineDEP, and Army Corp of Engineers and could take 12-18 months to permit due to the agencies involved.</p> <p>A consultant would be hired to survey, design, and permit the culvert as soon as possible. The estimates for this project are based on similar projects in the area, however, the estimates may need to be adjusted once the consultant is able to visually inspect the culvert.</p>							
<b>PROJECT SOURCES AND USES OF FUNDS</b> (estimates should cover entire cost of project)							
<b>Source of Funds:</b>	<b>Thru 6/30/21</b>	<b>2021-22</b>	<b>2022-2023</b>	<b>2023-24</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>TOTAL</b>
General Fund Balance	-	75,000	-	-	-	-	75,000
G.O. Bonds	-		500,000				500,000
							-
							-
							-
<b>TOTAL SOURCES</b>	-	75,000	500,000	-	-	-	575,000
<b>Use of Funds:</b>	<b>Thru 6/30/21</b>	<b>2021-22</b>	<b>2022-2023</b>	<b>2023-24</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>TOTAL</b>
Design		75,000					75,000
Construction			450,000				450,000
Construction Inspection			50,000				50,000
							-
							-
							-
							-
<b>TOTAL USES</b>	-	75,000	500,000	-	-	-	575,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Preliminary budgets based on estimates completed by Town staff.							

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

Public Works/Engineering

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

Reduced costs in 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?

Continued flooding and deterioration of the roadway bed.

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

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

Anticipated Phasing:

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

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

2022-23 - networking and maintenance cost

2023-24 - networking and maintenance cost

2024-25 - networking and maintenance cost

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

<b>Source of Funds:</b>	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	<b>TOTAL</b>
General Fund Balance	381,000	285,000	-	-	-	-	285,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>381,000</b>	<b>285,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>285,000</b>
<b>Use of Funds:</b>	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	<b>TOTAL</b>
Equipment Buyout	96,000						-
Fixture Replacement	285,000	285,000					285,000
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>381,000</b>	<b>285,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>285,000</b>

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

Preliminary budgets based on costs experienced by other municipalities

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

Public Works/Engineering

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Networking	33,000	66,000	66,000	66,000	66,000	297,000
Maintenance	13,000	26,000	26,000	26,000	26,000	117,000
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>46,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>414,000</b>

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

Continue to pay rental and increased rates to CMP

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE				PROJECT NO.
<b>Cumberland Street Drainage Improvements</b>				
DEPARTMENT	PROJECT MANAGER		DEPT. PRIORITY	
<b>Engineering</b>	<b>Town Engineer</b>			
PROJECT LOCATION	TIF (Y or N)		DISTRICT	USEFUL LIFE (years)
<b>Cumberland Street &amp; Town Hall Place</b>	N		<b>6</b>	<b>50</b>
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.			

The Union Street Stormdrain improvement project was completed in 2018 to mediate surcharging and flooding that occurred on Union Street particularly in the areas of Cumberland Street and Lincoln Street. The Union Street project served as a first phase in improving the drainage in the neighborhood. The second phase of the project includes extending a new stormdrain from the Union Street closed drainage system to Town Hall Place to alleviate surcharging and flooding that occurs in the Town parking lot adjacent to the Central Fire Station.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
General Fund	-	20,000	280,000	-	-	-	300,000
	-						-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	20,000	280,000	-	-	-	300,000
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Design		20,000					20,000
Construction			255,000				255,000
Construction Inspection			25,000				25,000
							-
							-
							-
							-
<b>TOTAL USES</b>	-	20,000	280,000	-	-	-	300,000

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

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)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

Reduced costs in 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?

Continued flooding and deterioration of the undersized stormdrain system

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Perryman Drive Extension</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Engineering</b>	<b>Town Engineer</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>Perryman Drive</b>	<b>Y</b>	<b>1</b>	<b>20</b>
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 exiting 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:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
G.O. Bonds - TIF revenues	-	93,800	234,500	1,179,200	-	-	1,507,500
MaineDOT	-	46,200	115,500	580,800	-	-	742,500
Impact Fees			-	-			-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>140,000</b>	<b>350,000</b>	<b>1,760,000</b>	<b>-</b>	<b>-</b>	<b>2,250,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Design/Permitting		140,000					140,000
Right of Way			350,000				350,000
Construction				1,620,000			1,620,000
Construction Inspection				140,000			140,000
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>140,000</b>	<b>350,000</b>	<b>1,760,000</b>	<b>-</b>	<b>-</b>	<b>2,250,000</b>

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.

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 2022 - 2026**

PROJECT TITLE				PROJECT NO.
<b>Cooks Corner Access Management and Pedestrian Improvements</b>				
DEPARTMENT	PROJECT MANAGER			DEPT. PRIORITY
Engineering	<b>Town Engineer</b>			
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
<b>Bath Road and Gurnet Road</b>	<b>Y</b>	<b>1/5</b>		<b>20</b>
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.			

Through decades of development and continued growth in the Cooks Corner area projects have been completed without a consistent and cohesive approach to access management and pedestrian access. As part of the Bath Road impact fee study currently being completed in the area locations with poor access management and lack of pedestrian facilities were identified. Where the Bath Road project focuses primarily on vehicular safety and mobility through Cooks Corner this project will focus on pedestrian access and circulation. The project will be designed so that improvements can be phased with future development in the area to create pedestrian access to the areas it doesn't currently exists. Possible phasing could include:

Phase 1 - Bath Road (Cooks Corner Mall to Gurnet Road)  
 Gurnet Road West Side (Gurnet Road to Landing Drive)

Phase 2 - Bath Road (Gurnet Road to Tibbetts Drive)  
 Gurnet Road East Side Connections (Gurnet Road to Landing Drive)

Phase 3 - Internal Circulation and Access Management

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
TIF revenues		10,000	20,000	142,500	142,500	90,000	405,000
Impact Fees		10,000	20,000	142,500	142,500	90,000	405,000
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>20,000</b>	<b>40,000</b>	<b>285,000</b>	<b>285,000</b>	<b>180,000</b>	<b>810,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Conceptual/Outreach		20,000					20,000
Design/Permitting			20,000	20,000	15,000		55,000
Right of Way			20,000	15,000	10,000		45,000
Construction				215,000	225,000	155,000	595,000
Construction Inspection				35,000	35,000	25,000	95,000
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>20,000</b>	<b>40,000</b>	<b>285,000</b>	<b>285,000</b>	<b>180,000</b>	<b>810,000</b>

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.

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

### Increase in Cost in Sidewalk 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?

## continued pedestrian access issues in Cooks Corner

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Cooks Corner Revitalization</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Economic Development</b>	<b>Economic Development Director</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>Cooks Corner</b>	<b>N</b>		<b>TBD</b>
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 implements 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 composed of stakeholders from the public and private sections that will provide expertise in their respective fields.

There are guiding documents in the Cook's Corner Master plan and associated Design Standards that provide a vision and foundation for improvements to the area which need to be updated to reflect the current built landscape and future emerging commercial trends. The use of the TIF funds will be for hiring a consultant to plan and run the community engagement process and conduct a market study that will inform these updates/revisions to the guiding documents for planning and development. This community unput from various stakeholders including property owners, businesses, lenders and residents will inform the updated vision and strategic objectives of the Revitalization Plan as well as help to prioritize the implementation of future improvements.

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Cook's Corner TIF Revenues							-
	200,000	100,000	100,000	100,000	100,000	100,000	600,000
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Market Study/Community Engagement							-
	100,000						100,000
							-
Infrastructure Improvements							-
	100,000	100,000	100,000	100,000	100,000	100,000	500,000
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

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 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)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
Cardiac Monitors (3)			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Fire	Fire Chief		High
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
			15

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

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

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

In the spring of 2020 we had one of our monitors stop working. It was determined that the mother board was finished. Because it was a first generation it was no longer repairable. In speaking with the maintenance technician he advised us that the first and second generation motherboards were not repairable and that we should look at moving up our replacement schedule. Where these devices are so critical to our EMS operations I felt it prudent to follow their advice and move up the replacement of the monitors.

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

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

Source of Funds:	6/30/2021	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
General Fund Balance		135,000					
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	135,000	-	-	-	-	135,000
Use of Funds:	6/30/2021	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Acquisition		135,000					135,000
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	-	135,000	-	-	-	-	135,000

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

N/A

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Annual maintenance	-	5,500	-	-	-	5,500
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>-</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500</b>

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Tower 1 Replacement</b>			
DEPARTMENT	PROJECT MANAGER		DEPT. PRIORITY
<b>Fire Department</b>	<b>Fire Chief</b>		<b>1</b>
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>Fire Department</b>	<b>N</b>		<b>20</b>

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

Tower one is a 2006 Pierce and is due for replacement in 2025-26.

Tower 1 is the departments aerial device and is critical to our operations for not only tall buildings, but all high angle work and the ability for reaching out 100' and providing a stable work platform for firefighters. This truck carries a great deal of equipment and has a large pump on it for supplying the waterway on the aerial device. Where we only have one aerial device it is imperative to plan for its replacement. Specifications for a truck like this can take months to complete and a year or more to build. My plan would be to start working on the specifications prior to 2025 so that we can get these out to bid in a timely manner.

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
G.O. Bonds						1,500,000	1,500,000
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Acquisition						1,500,000	1,500,000
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>

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

Speaking with vendors and observing the current market

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

The Downtown and surrounding neighborhoods are very old and have some large multi story buildings and it is very important to have an aerial device in service and available to respond to fires in these areas. The truck has been used to assist other departments when available for access to high areas.

**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)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

We currently have a Tower and operating costs along with maintenance costs are already figured into the budget.

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

We rely on the Tower for many different situations and it is part of our current ISO rating. The replacement of the departments previous ladder truck was delayed and the truck had to be put out of service. The Town went without an aerial for almost a year while the Tower was built. We need to avoid this same situation, aerial placement in an emergency is critical and sometimes very difficult. Having to wait additional time for a mutual aid truck to arrive can interrupt operations and have possible life saving consequences. Very important to coordinate this project so we can avoid going without aerial coverage in the town.

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Communications System Upgrade</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Police	Chief Scott J. Stewart		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>Brunswick PD, Oak Hill, and 2 other sites TBD</b>			
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

This project includes upgrades to BPD's existing radio communication system to include dispatch consoles, portable radios, mobile radios, microwave, and hardware. We will transition from an analog voted system to a four (4) site digital-capable Simulcast radio system. The Brunswick Police Department's existing two-way communications system is a VHF conventional voting communications and dispatch system. The system is currently outdated, and many of the hardware components have reached their "end of life". A majority of the portable and mobile radios have also reached their end of life, and we have started replacing them in recent months as there are no longer parts being available to fix them. We have upgraded 10 of our portable radios and 4 of our mobile radios to newer models which support the digital mobile radio (DMR) system we are seeking. We are looking to upgrade our communication equipment to move away from the limitations of analog and toward digitally capable equipment and all of its capabilities.

The existing system is a "voting" system, which simply means that receivers in the field "vote" the strongest signal to transmit back to the transmit tower on Oak Hill in Brunswick. With this system there are "dead spots" at various points throughout town, which cause officer safety issues. Our current system is antiquated and there are many town wide gaps resulting in routine transmission issues often causing officers to utilize their cell phones for vital information. Along with the existing dead spots, in-building transmissions pose a threat to first responders. Communication in and out of certain buildings in Brunswick is extremely difficult, if not impossible (e.g. Mid Coast Hospital, Walmart, Lowes, Hannaford, Bowdoin College facilities, the numerous schools in town). Digital radios will improve our ability to communicate in buildings such as these.

This will greatly improve the current issues with dead spots, provide clearer and cleaner sound quality, and provide software applications which can integrate into existing computer networks and phone systems. By proactively switching to digital radios now, we will benefit immediately and simultaneously prepare for high efficiency app-driven innovations of the future. In addition, the microwave interconnection between the sites would be upgraded to a carrier-class licensed microwave system and we would update all of the Brunswick Police Department's remaining end of life portable radios and mobile radios, dispatch consoles, microwave, and all necessary communications equipment to a digital, safer, fully-functioning and supported system.

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
							-
MCEDD Grant		389,332					389,332
							-
							-
							-
<b>TOTAL SOURCES</b>	-	389,332	-	-	-	-	389,332
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
							-
DMR Simulcast radio system		389,332					389,332
							-
							-
							-
							-
<b>TOTAL USES</b>	-	389,332	-	-	-	-	389,332

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

Verbal estimate from RCM in April of 2021.

**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?

This communications system also serves the Fire Department and Public Works Department.

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

There is no alternative to this project. A lot of our equipment and radios have been used far beyond their life expectancy. For the safety of our officers, we must improve the communications system and take advantage of the modern capabilities of digital radio.

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

The yearly operational costs will be similar to what we already pay for the AVTEC annual maintenance (\$1,750.00 per position per year or \$5,250.00 year total).

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

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

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
General Fund Balance			120,000			-	120,000
G.O. Bonds						12,000,000	12,000,000
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>	<b>12,120,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Needs analysis and planning/design			120,000			-	120,000
Arch/engineering, site prep., building, contingency						12,000,000	12,000,000
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>	<b>12,120,000</b>

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

To-be-determined pending further discussion and evaluation with the Parks & Recreation Department.

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
TBD for electrical, heating/cooling, and maintenance costs/savings of buildings (and vehicles/equipment)						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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 2022 - 2026**

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

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
GO Bonds		-	-	400,000	-	-	400,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
HVAC Upgrade		-	-	400,000	-	-	400,000
							-
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

THIS IS A VERY PRELIMINARY ESTIMATE.

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Gen Fund Balance			316,250				316,250
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	316,250	-	-	-	316,250
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Reroofing Contract			316,250				316,250
							-
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	-	-	316,250	-	-	-	316,250

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

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

## CONSISTENCY WITH PLANS AND STUDIES

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

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

## INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

None

## IMPACT ON OPERATING BUDGETS

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

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

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

## ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE	PROJECT NO.		
<b>Outdoor Recreation Complex - Redevelopment of REC-11</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Parks and Recreation</b>	<b>Parks &amp; Recreation Director</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>Brunswick Recreation Center at Brunswick Landin</b>	<b>N</b>		<b>TBD</b>
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

The Outdoor Municipal Recreation Complex project is a redevelopment effort of parcel REC-11, adjacent to the Recreation Center at Brunswick Landing. The land was recently transferred from the Department of Interior through a Quitclaim Deed for public conveyance to be used and maintained exclusively as a public park or for public recreation by the Town. In 2019, the Town Council authorized the LC3 group (composed of public and private sector stakeholders) through an MOU to work to identify potential recreational uses for the parcel and funding sources for redevelopment.

The current concept includes: an outdoor aquatics facility, two turf fields, pickleball courts, basket ball courts, site lighting, and other amenities. In March 2021, the Rec Commission voted to approve a recommendation to the Town Council to sunset the LC3 Group and establish an Advisory Committee, and to fund \$50k from Rec Impact Fees for intial predevelopment costs. Following the approval by the Town Council, there will be an RFP process for hiring two consultants: a firm to run the community engagement process and an environmental consultant.

Previously, the project proposed construction of a new outdoor aquatic facility. In 2013, the Brunswick Town Council authorized the Recreation Commission to use \$28,700 from the department's recreation programs special revenue fund to complete a feasibility study, and the Town contracted with Bargmann Hendrie + Archetype, Inc. The effort included a statistically valid community survey, a needs assessment, development of facility and program content, completion of a preliminary design, estimation of construction cost, determination of viability of raising funds for capital construction, establishment of a final operations budget and completion of a comprehensive funding analysis. The cost estimate here continues to be based on the report from Bargmann Hendrie + Archetype, Inc.

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Recreation Impact Fees	50,000						-
Fundraising, Donations, grants					2,987,520		2,987,520
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,987,520</b>	<b>-</b>	<b>2,987,520</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Consultants	50,000				-		-
Construction					2,670,000		2,670,000
Design & Engineering					213,600		213,600
Testing during construction					6,000		6,000
Equipment					45,000		45,000
Contingency					52,920		52,920
					-		-
					-		-
					-		-
					-		-
<b>TOTAL USES</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,987,520</b>	<b>-</b>	<b>2,987,520</b>

What is the source and date of your cost estimate?

Community Aquatics Facility - Feasibility study, Bargmann Hendrie + Archetype, Inc. (6/13)

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

No 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)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Estimated revenues						-
Daily Admissions					47,024	47,024
Summer Passes					53,010	53,010
Rentals/Special Events					6,380	6,380
Aquatics Programs					25,202	25,202
Estimated expenditures						-
Personnel					(85,396)	(85,396)
Services					(27,800)	(27,800)
Supplies					(11,000)	(11,000)
Other					(5,000)	(5,000)
						-
<b>TOTALS (net)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,420</b>	<b>2,420</b>

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

Estimated operating costs are for the aquatics facility only and were determined in 2013. The final operating costs for the larger project will be estimated upon the final determination of the 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 recreation in perpetuity. Depending on the outcome of the community engagement process and fundraising efforts, the project timeline of the project could be phased over several years.

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

The project's concept plan will be fully vetted through the community engagement process and the budget will be adjusted to reflect the final development program.

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
							-
GO Bonds/TIF Revenues						5,000,000	5,000,000
Other (grants, donations)						10,700,000	10,700,000
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,700,000</b>	<b>15,700,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Construction						\$15,700,000	15,700,000
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,700,000</b>	<b>15,700,000</b>

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)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Turner Street Extension</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Engineering</b>	<b>Town Engineer</b>		
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)							
<b>Source of Funds:</b>	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	<b>TOTAL</b>
G.O. Bonds			1,323,333	990,000			2,313,333
MaineDOT			661,667	495,000			1,156,667
TIF revenues							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	1,985,000	1,485,000	-	-	3,470,000
<b>Use of Funds:</b>	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	<b>TOTAL</b>
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
							-
							-
							-
<b>TOTAL USES</b>	-	200,000	1,985,000	1,485,000	-	-	3,670,000

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

Preliminary budgets based on estimates completed by Town staff.

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

Public Works/Engineering

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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 2022 - 2026**

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

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

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Gen. Fund Bal		50,000					50,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	50,000	-	-	-	-	50,000
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Design/Permitting		50,000					50,000
Construction			Considering what side pipe would be needed vs. arch				-
Construction Inspection							-
							-
							-
							-
<b>TOTAL USES</b>	-	50,000	-	-	-	-	50,000

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

No known impact to other departments.

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

Minimal reduction is expected.

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

<b>PROJECT TITLE</b>		<b>PROJECT NO.</b>					
<b>Bunganuc Road Culvert Replacement</b>							
<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>			<b>DEPT. PRIORITY</b>			
<b>Public Works Department</b>	<b>Town Engineer</b>						
<b>PROJECT LOCATION</b>	<b>TIF (Y or N)</b>		<b>DISTRICT</b>	<b>USEFUL LIFE (years)</b>			
<b>Bunganuc Road</b>	<b>N</b>						<b>50</b>
<b>PROJECT DESCRIPTION</b> Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>A 75 l.f. existing 16 foot inch diameter pipe arch that crosses Bunganuc Road at Bunganuc Brook has been identified by a recent MaineDOT inspection as being poor condition corroding bolts and damaged plates which could lead to failure. Since the stream being handled by the culvert is under the Army Corps of Engineers jurisdiction we will need to apply for and get a permit to do the work from them. Our experience has been we will need at least six months for a consultant to survey the site, prepare a culvert design meeting ACOE requirements and then submit an application and get a permit from the ACOE so we are requesting initial funding in one fiscal year for the design and permitting of the culvert replacement. Once it is designed and permitted we would expect to have a better cost estimate for the work.</p>							
<b>PROJECT SOURCES AND USES OF FUNDS</b> (estimates should cover entire cost of project)							
<b>Source of Funds:</b>	<b>Thru 6/30/21</b>	<b>2021-22</b>	<b>2022-2023</b>	<b>2023-24</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>TOTAL</b>
Gen. Fund Bal		50,000					50,000
G.O. Bonds			350,000				350,000
							-
							-
							-
<b>TOTAL SOURCES</b>	-	50,000	350,000	-	-	-	400,000
<b>Use of Funds:</b>	<b>Thru 6/30/21</b>	<b>2021-22</b>	<b>2022-2023</b>	<b>2023-24</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>TOTAL</b>
Engineering & Permitting		50,000					50,000
Construction, etc.			revising based on shotcrete				-
							-
							-
							-
<b>TOTAL USES</b>	-	50,000	-	-	-	-	50,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Town Engineer, Preliminary Estimate based on budget numbers received from CONTECH							

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

Police, Fire, & Public Works

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

Minimal reduction is expected.

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE	PROJECT NO.		
<b>River Road Culvert Replacement</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Public Works Department</b>	<b>Town Engineer</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>River Road</b>	<b>N</b>		<b>50</b>
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Gen. Fund Bal			50,000	250,000			300,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	50,000	250,000	-	-	300,000
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Engineering & Permitting			50,000				50,000
Construction, etc.				250,000			250,000
							-
							-
							-
							-
<b>TOTAL USES</b>	-	-	50,000	250,000	-	-	300,000

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

Police, Fire, & Public Works

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

Minimal reduction is expected.

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Recreation Center Front Parking Lot Paving</b>			
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)							
<b>Source of Funds:</b>	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Gen Fund Bal				191,000			191,000
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	-	191,000	-	-	191,000
<b>Use of Funds:</b>	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Removing pavement surface				67,200			67,200
Hot mix asphalt 9.5 MM				93,000			93,000
Bituminous tack coat				8,400			8,400
White/yellow pvmt marking				5,000			5,000
Mobilization				17,400			17,400
							-
							-
<b>TOTAL USES</b>	-	-	-	191,000	-	-	191,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Estimate provided by Town Engineer October 2019.							

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Labor for vegetation management			(1,500)	(1,500)	(1,500)	(4,500)
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	(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 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Bay Bridge Estates</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Public Works</b>	<b>Town Engineer</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>Old Bath Road</b>	<b>Y</b>	<b>1</b>	<b>50</b>
PROJECT DESCRIPTION		Describe the project and summarize why the project is necessary. Address evaluation criteria.	

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

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Grants			100,000	2,400,000			2,500,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Design & Permitting			100,000				100,000
Construction				2,400,000			2,400,000
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>

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

Preliminary estimate by Staff in 2018

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

<b>PROJECT TITLE</b>		<b>PROJECT NO.</b>					
<b>Establishment of MS4 Permit</b>							
<b>DEPARTMENT</b>	<b>PROJECT MANAGER</b>		<b>DEPT. PRIORITY</b>				
<b>Public Works Department</b>	<b>Town Engineer</b>						
<b>PROJECT LOCATION</b>	<b>TIF (Y or N)</b>	<b>DISTRICT</b>	<b>USEFUL LIFE (years)</b>				
<b>Urbanized Area</b>	<b>N</b>		<b>50</b>				
<b>PROJECT DESCRIPTION</b> Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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.</p> <p>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.</p>							
<b>PROJECT SOURCES AND USES OF FUNDS</b> (estimates should cover entire cost of project)							
<b>Source of Funds:</b>	<b>Thru 6/30/21</b>	<b>2021-22</b>	<b>2022-2023</b>	<b>2023-24</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>TOTAL</b>
General Fund Balance			100,000				100,000
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	100,000	-	-	-	100,000
<b>Use of Funds:</b>	<b>Thru 6/30/21</b>	<b>2021-22</b>	<b>2022-2023</b>	<b>2023-24</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>TOTAL</b>
Engineering & Permitting			75,000				75,000
Mapping and Plans			25,000				25,000
							-
							-
							-
							-
<b>TOTAL USES</b>	-	-	100,000	-	-	-	100,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Preliminary Budget Based on cost experienced in similar communities							

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Engineering & Permitting			75,000	75,000	75,000	225,000
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	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 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>People Plus Building Expansion</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
People Plus	People Plus Director		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
35 Union St			40
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.			

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

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

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

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

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

SOURCES OF FUNDS	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Other				1,146,000			1,146,000
							-
							-
							-
							-
<b>TOTALS</b>	-	-	-	1,146,000	-	-	1,146,000
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
A/E Design fee				90,000			90,000
Geotechnical engineering				3,000			3,000
Permitting				5,000			5,000
Construction				948,000			948,000
10% contingency				95,000			95,000
Testing/inspections				5,000			5,000
							-
							-
<b>TOTALS</b>	-	-	-	1,146,000	-	-	1,146,000

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

Lincoln-Haney report and estimate 1/11/17

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

**ALTERNATIVES CONSIDERED** Describe what was considered as an alternative to this project.**EFFECT OF DELAYING THIS PROJECT** What is the effect if this project is not funded or funding is delayed?**OTHER CONSIDERATIONS** Discuss any other information that should be considered for this project.

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Gen Fund Balance		-			208,060		208,060
							-
							-
							-
							-
<b>TOTALS</b>	-	-	-	-	208,060	-	208,060
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Construction		-			208,060		208,060
							-
							-
							-
							-
							-
<b>TOTALS</b>	-	-	-	-	208,060	-	208,060

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

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

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

Overhaul/rebuild of Stanwood Street tennis complex by Parks/Recreation Department, which is no longer a viable option due to the HBS elementary school.

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

The project proposes the relocation of the previous skate park previously located at the former old high school site to property adjacent to the Recreation Center at 220 Neptune Drive. This property is anticipated to be conveyed to the Town of Brunswick.

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Gen Fund Balance						125,000	125,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	-	-	-	125,000	125,000
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Construction						125,000	125,000
							-
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	-	-	-	-	-	125,000	125,000

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Maintenance					2,000	2,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE	PROJECT NO.			
Gurnet - Thomas Pt Connector Road Development				
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY		
Administration	Town Manager			
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Cooks Corner				20
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.			

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

The engineering report was delayed by the need to secure commitments from abutting landowners. Those commitments included contribution of right-of-way and the extinguishment of certain shared easements.

In 2015, the Town prepared a project budget and tax increment financing model for the project. That model indicates that debt service related to the project could be recovered in ten to fifteen years, should the expected development occur.

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
SOURCES OF FUNDS	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
G.O. Bonds/TIF Revenues			1,500,000	-	-	-	1,500,000
EDA grant?							-
Developer contributions?							-
							-
							-
<b>TOTALS</b>	-	-	1,500,000	-	-	-	1,500,000
Use of Funds:	Thru 6/30/21	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Construction			1,500,000	-	-	-	1,500,000
							-
							-
							-
							-
							-
<b>TOTALS</b>	-	-	1,500,000	-	-	-	1,500,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Sitelines engineering report, and Harry Crooker estimate October 2014							

**CONSISTENCY WITH PLANS AND STUDIES**

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

Cooks Corner Master Plan

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

None

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-2023	2023-24	2024-2025	2025-2026	TOTAL
Maintenance						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

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

Regular repair of Thomas Point Rd would cost approx \$150,000.

Thomas Point/Bath Road intersection is in need of reconfiguration for safety reasons.

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

Delay development in the area.

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.			
<b>Lamb Park Boat Launch</b>					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
<b>Parks &amp; Recreation</b>		<b>Parks &amp; Recreation Director</b>			
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)
<b>River Road</b>				<b>4</b>	<b>50</b>
PROJECT DESCRIPTION    Describe the project and summarize why the project is necessary. Address evaluation criteria.					

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Engineering					15,000		15,000
Construction					135,000		135,000
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>

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)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Maintenance				1,000	1,000	2,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	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 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Androscoggin River Bike Path Extension</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
<b>Parks &amp; Recreation</b>	<b>Parks &amp; Recreation Director</b>		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
<b>US Route One R-O-W</b>			<b>100</b>
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

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

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

The Town has previously submitted project proposals in 2009 and 2010 for Federal funding to execute this project. Maine DOT has indicated that this project is in its queue and will be brought forward when funds become available.

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
G.O. Bonds					330,000		330,000
Impact Fees					110,000		110,000
US D.O.T					1,760,000		1,760,000
							-
							-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Construction					2,200,000		2,200,000
							-
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Maintenance			20,000	20,000	20,000	60,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	20,000	20,000	20,000	60,000

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

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

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

Following is the description of the project from the Fitzgerald Management Plan:

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
General Fund Balance						37,000	37,000
U.S. DOT						148,000	148,000
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	-	-	-	185,000	185,000
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Construction						185,000	185,000
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	-	-	-	-	-	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.

**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)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Maintenance					3,000	3,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>

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.**

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.	
<b>Parking Lot - Weymouth Street</b>			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Eco Dev	Linda Smith		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
10 Weymouth Street	Y		
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.			

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
TIF Revenues			-	425,000	-	-	425,000
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	-	425,000	-	-	425,000
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Property Acquisition				200,000			200,000
Construction				225,000			225,000
							-
							-
							-
							-
<b>TOTAL USES</b>	-	-	-	425,000	-	-	425,000

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

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

## CONSISTENCY WITH PLANS AND STUDIES

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

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

## INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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

## IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Winter maintenance	6,000	6,000	6,000	6,000	6,000	30,000
Sweeping	400	400	400	400	400	2,000
Striping	250	250	250	250	250	1,250
Electricity	300	300	300	300	300	1,500
Misc	500	500	500	500	500	2,500
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>37,250</b>

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

Operating budgets would increase by estimated amount to cover annual maintenance costs.

## ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

## OTHER CONSIDERATIONS

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

PROJECT TITLE		PROJECT NO.
<b>BHS Egress Road</b>		
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY
<b>Brunswick School Department</b>	<b>Superintendent of Schools</b>	
PROJECT LOCATION	TIF (Y or N)	DISTRICT
<b>Brunswick High School</b>		

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
G.O. Bonds				-		1,500,000	1,500,000
							-
							-
							-
							-
<b>TOTALS</b>	-	-	-	-	-	1,500,000	1,500,000
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Construction				-		1,500,000	1,500,000
							-
							-
							-
							-
							-
<b>TOTALS</b>	-	-	-	-	-	1,500,000	1,500,000

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

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

**CONSISTENCY WITH PLANS AND STUDIES**

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

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

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Maintenance			400	400	800	1,600
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>800</b>	<b>1,600</b>

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

Preventive maintenance cost and snow removal.

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

None

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

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

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

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

Establish a "Land for Brunswick's Future Fund" to provide funds for critical land acquisitions that meet the conservation and/or recreation needs of the community. Originally the plan was to capitalize the fund with bonds for \$1M, but the CIP is now recommending funding \$50,000 per year, and create a board to recommend acquisitions to the Town Council.

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Gen. Fund Balance		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	50,000	50,000	50,000	50,000	50,000	250,000
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Reserve fund for acquisitions		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	-	50,000	50,000	50,000	50,000	50,000	250,000

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

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

## CONSISTENCY WITH PLANS AND STUDIES

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

The Comprehensive Plan for the 1990's identified the need to acquire land for various purposes including recreation & open space. The Cooks Corner Master Plan adopted in June of 1998 also made specific land acquisition recommendations. Most recently the 2002 Parks, Recreation and Open Space Plan identified a number of land acquisition priorities.

## INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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

## IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

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

## ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

## OTHER CONSIDERATIONS

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

No other information to be considered.

**TOWN OF BRUNSWICK, MAINE**  
**CAPITAL OUTLAY PROJECT SUMMARY**  
**FY 2022 - 2026**

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

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

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

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

Source of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
G.O. Bonds				250,000	250,000		500,000
							-
							-
							-
							-
							-
<b>TOTAL SOURCES</b>	-	-	-	250,000	250,000	-	500,000
Use of Funds:	Thru 6/30/21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
Construction				250,000	250,000		500,000
							-
							-
							-
							-
							-
							-
<b>TOTAL USES</b>	-	-	-	250,000	250,000	-	500,000

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

Estimate is based on prior experience in developing Shulman Field.

**CONSISTENCY WITH PLANS AND STUDIES**

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

Comprehensive Plan. Open Space and Recreation Plan.

Captain William A. Fitzgerald Recreation and Conservation Area Management Plan

**INTERDEPARTMENTAL OR INTERAGENCY IMPACT**

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

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

**IMPACT ON OPERATING BUDGETS**

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

Type of Cost/(Savings)	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>TOTALS (net)</b>	-	-	-	-	-	-

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

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

**ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT**

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

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

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

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

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

### **Other Projects and Considerations**

The Town of Brunswick's Capital Improvement Program (CIP) includes cost and scheduling information for capital projects that it proposes to undertake over the next five years. Brunswick's CIP is unique in that it also includes projects "in-development" that may ultimately be undertaken within five years. At a minimum, these "in-development" projects have had some level of scoping and discussion. However, beyond these "in-development" projects there are others that fall into two categories. First, there are those that have had minimal discussion that could materialize over the next five to ten years, if not sooner. Second, there are items that are likely to be undertaken in years five through ten. This section presents a list of items, from those two categories, that may be considered in future CIPs. They should receive consideration during deliberations on the current CIP. No reliable cost estimates have been developed for these projects so any mention of cost is speculative, at best.

#### **Sidewalks on Maine Street Side Streets**

Over the last thirty years, the Town of Brunswick has installed concrete pavers on sections of several Maine Street side streets. Those include Pleasant Street, Station Avenue, Park Row, Lincoln Street, Cumberland Street, Mason Street, Mill Street, Mason Street, Bank Street, and School Street. It is likely that the pavers on Station Avenue and Pleasant Street will need to be replaced within five to ten years.

#### **MS4 (Municipal Separate Storm Sewer System)**

The Town of Brunswick is not currently a MS4 community but it may be designated one as the result of the 2020 census or due to changes in environmental laws. Information about MS4 can be found at the Environmental Protection Agencies (EPA) website. <https://www.epa.gov/npdes/stormwater-discharges-municipal-sources>. Essentially MS4 communities are required to obtain permits for the discharge of stormwater.

#### **Mare Brook Improvements**

Mare Brook is designated as an urban-impaired stream by the Maine Department of Environmental Protection (MDEP). The Town anticipates that it will be undertaking projects to eliminate source pollution and improve stream crossings. No specific projects have been identified.

#### **Brunswick Landing Infrastructure**

As Brunswick Landing continues to develop, there will be increasing interest in having the Town assume responsibility for the infrastructure, streets and stormwater systems. The Town and the Midcoast Regional Redevelopment Authority (MRRA) have been collaborating on potential infrastructure improvements.

#### **Brunswick Junior High School**

Replacing or renovating the Brunswick Junior High School is often mentioned. The current CIP has a project that would involve minimal renovations. Should a more robust project be developed, it could be expected to be far more costly than the one currently presented.

### **Coffin School**

The School Board is currently reviewing potential uses for Coffin School, an elementary school that was replaced in 2020 with the opening of the new Kate Furbish Elementary School. Renovations to Coffin for any use would likely result in significant capital expenditures.

### **Central Fire Station**

The Town is in the process of permitting and constructing a new fire station to replace the central fire station located at Town Hall Place. The current station is over 100 years old and need of significant repair. The Town has commissioned a study to gauge the extent and cost of those repairs. Other uses for the site have been mentioned including a future home for a farmers market. Of course, the site may be recommended for sale to private development.