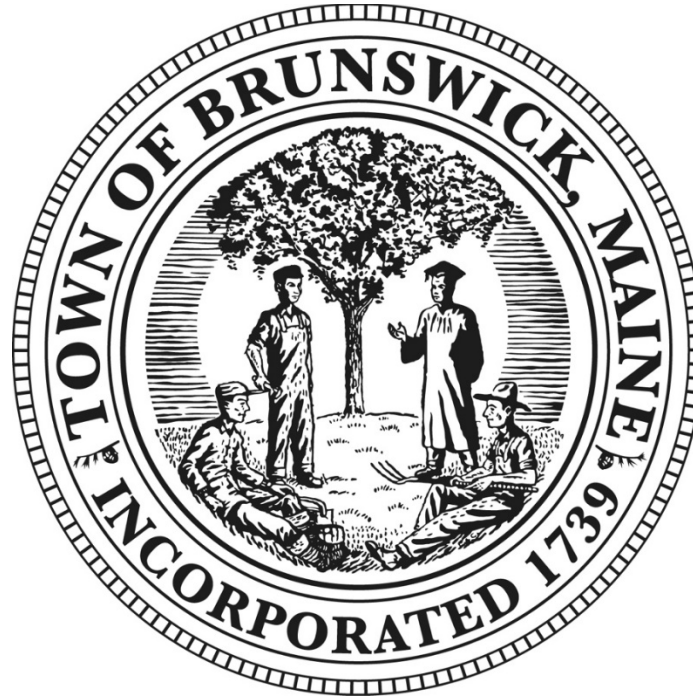


Town of Brunswick, Maine



**Capital Improvement Program
Fiscal Years Ending 2023-2027**

**Adopted
May 12, 2022**

**Presented to Council: March 10, 2022
Public Hearing: May 2, 2022
Council Adoption: May 12, 2022**

**Town of Brunswick, Maine
Capital Improvement Program
For Fiscal Years Ending 2023-2027**

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Town of Brunswick, Maine
Capital Improvement Program
ADOPTED May 12, 2022
For Fiscal Years Ending 2023-2027

PROJECTS	Approved	Recommended					TOTALS
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Facilities - Improvements	\$ 7,748,600	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ 182,000
Infrastructure	2,225,000	5,110,000	6,482,000	6,677,000	2,452,000	1,726,000	22,447,000
Capital Acquisitions / Other	135,000	400,000	110,000	-	1,500,000	300,000	2,310,000
Municipal vehicle/equipment/facilities	1,175,920	1,216,500	1,256,160	1,297,406	1,340,303	1,384,915	6,495,284
Municipal annual work programs	2,220,000	2,200,000	2,300,000	2,425,000	2,550,000	2,650,000	12,125,000
School vehicle replacement	120,000	240,000	290,000	340,000	390,000	440,000	1,700,000
School annual work programs	925,000	1,186,150	796,450	863,350	377,600	254,300	3,477,850
TOTALS	\$ 14,549,520	\$ 10,534,650	\$ 11,234,610	\$ 11,602,756	\$ 8,609,903	\$ 6,755,215	\$ 48,737,134
FUNDING SOURCES							
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 2,100,000
GO Bonds - TIF funded	140,000	-	570,000	800,000	-	-	1,370,000
General Fund Balance	695,000	625,000	110,000	-	-	300,000	1,035,000
Municipal Revenues - Annual Prog	3,395,920	3,416,500	3,556,160	3,722,406	3,890,303	4,034,915	18,620,284
School Revenues	1,045,000	1,426,150	1,086,450	1,203,350	767,600	694,300	5,177,850
State of Maine	742,000	2,386,000	1,482,000	3,612,500	467,500	385,000	8,333,000
Donations/Grants	497,689	1,797,000	3,318,000	695,000	-	-	5,810,000
TIF Revenues	653,000	884,000	956,000	1,233,500	1,168,500	1,053,000	5,295,000
Reserves	7,380,911	-	156,000	336,000	216,000	288,000	996,000
Other	-	-	-	-	-	-	-
TOTALS	\$ 14,549,520	\$ 10,534,650	\$ 11,234,610	\$ 11,602,756	\$ 8,609,903	\$ 6,755,215	\$ 48,737,134

Project Summary

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Facilities								
Landfill Closure	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Reserves
29 Merrymeeting Park	472,689	62,000	-	-	-	-	62,000	Donations/Grants
29 Merrymeeting Park	75,911	-	-	-	-	-	-	Reserves
31 Public Works Facility planning	-	120,000	-	-	-	-	120,000	Gen. Fund Bal.
Total Facilities	7,748,600	182,000	-	-	-	-	182,000	
Infrastructure								
MerePoint Wastewater Forcemain	200,000	-	-	-	-	-	-	Gen. Fund Bal.
Simpsons Point Road Parking	87,890	-	-	-	-	-	-	Reserves
LED Streetlights	285,000	-	-	-	-	-	-	Gen. Fund Bal.
33 MaineDOT Municipal Partnership	330,000	395,000	490,000	412,500	467,500	385,000	2,150,000	TIF Rev (BL)
33 MaineDOT Municipal Partnership	330,000	395,000	490,000	412,500	467,500	385,000	2,150,000	M.D.O.T
35 Pleasant St Corridor	140,000	100,000	150,000	800,000	-	-	1,050,000	TIF Bonds (DT)
35 Pleasant St Corridor	-	400,000	600,000	3,200,000	-	-	4,200,000	M.D.O.T
37 Cedar St Parking	43,000	69,000	-	-	-	-	69,000	TIF Rev (DT)
37 Cedar St Parking	192,000	276,000	-	-	-	-	276,000	M.D.O.T
39 Riverwalk	25,000	185,000	28,000	-	-	-	213,000	Donations/Grants
39 Riverwalk	100,000	740,000	112,000	-	-	-	852,000	M.D.O.T
41 250th Anniv Park/Bridge amenities	-	330,000	-	-	-	-	330,000	Gen. Fund Bal.
Federal/Mason Ped Crossing	20,000	-	-	-	-	-	-	TIF Rev (DT)
Federal/Mason Ped Crossing	80,000	-	-	-	-	-	-	M.D.O.T
43 Jordan/Bath Ped Crossing	10,000	-	70,000	-	-	-	70,000	TIF Rev (BL)
43 Jordan/Bath Ped Crossing	40,000	-	280,000	-	-	-	280,000	M.D.O.T
45 Bath Rd Culvert (Thompson Pond)	75,000	400,000	-	-	-	-	400,000	GF Bal/Grants
45 Bath Rd Culvert (Thompson Pond)	-	400,000	-	-	-	-	400,000	M.D.O.T
47 Cooks Corner Revitalization	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	TIF Rev (CC)
49 Cooks Corner Pedestrian Improv.	-	20,000	40,000	285,000	285,000	180,000	810,000	TIF Rev (CC)
51 Bath Road Signal Upgrades	50,000	-	156,000	336,000	216,000	288,000	996,000	TIF Rev (BL)
51 Bath Road Signal Upgrades	-	-	156,000	336,000	216,000	288,000	996,000	Reserves
53 Perryman Drive Extension	-	100,000	420,000	-	-	-	520,000	TIF Bonds (CC)
53 Perryman Drive Extension	-	400,000	1,680,000	-	-	-	2,080,000	Donations/Grants
55 Bike Path Paving	-	-	-	-	600,000	-	600,000	G.O. Bonds
57 Simpsons Point Access	17,110	175,000	-	-	-	-	175,000	Reserves/GF Bal
57 Simpsons Point Access	-	175,000	-	-	-	-	175,000	M.D.O.T
59 Mare Brook Watershed	-	350,000	1,610,000	695,000	-	-	2,655,000	Donations/Grants
Total Infrastructure	2,225,000	5,110,000	6,482,000	6,677,000	2,452,000	1,726,000	22,447,000	

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL	FUNDING
Capital Acquisitions / Other								
Cardiac Monitors	135,000	-	-	-	-	-	-	Gen. Fund Bal.
61 Communications System	-	400,000	-	-	-	-	400,000	Donations/Grants
63 FD Power Load Units	-	-	110,000	-	-	-	110,000	Gen. Fund Bal.
65 FD Tower 1 Replacement	-	-	-	-	1,500,000	-	1,500,000	G.O. Bonds
67 FD Squad 4 Replacement	-	-	-	-	-	300,000	300,000	Gen. Fund Bal.
Total Capital Acquisitions/Other	135,000	400,000	110,000	-	1,500,000	300,000	2,310,000	
Total Capital Improvements	\$ 10,108,600	\$ 5,692,000	\$ 6,592,000	\$ 6,677,000	\$ 3,952,000	\$ 2,026,000	\$ 24,939,000	
<i>Annual Programs/Reserves</i>								
Municipal Vehicle/Equipment/Facilities/IT Reserves								
18 Fire Vehicle/Equip Replacement	\$ 117,520	\$ 122,500	\$ 127,400	\$ 132,496	\$ 137,796	\$ 143,308	\$ 663,500	Munic. Rev.
19 Police Vehicle/Equip Replacement	166,400	174,000	180,960	188,198	195,726	203,555	942,440	Munic. Rev.
20 PW Vehicle/Equip Replacement	379,600	395,000	410,800	427,232	444,321	462,094	2,139,447	Munic. Rev.
21 P&R Vehicle/Equip Replacement	62,400	65,000	67,600	70,304	73,116	76,041	352,061	Munic. Rev.
22 Facilities Repair Program	325,000	235,000	244,400	254,176	264,343	274,917	1,272,836	Munic. Rev.
23 IT/Cable TV Equipment	125,000	225,000	225,000	225,000	225,000	225,000	1,125,000	Munic. Rev.
	1,175,920	1,216,500	1,256,160	1,297,406	1,340,303	1,384,915	6,495,284	
Annual Public Works Programs								
28/ PW - Sidewalks	170,000	100,000	100,000	125,000	150,000	150,000	625,000	Munic. Rev.
26 PW - Street Resurfacing/Rehab	2,050,000	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	11,500,000	Munic. Rev.
Total annual work programs	2,220,000	2,200,000	2,300,000	2,425,000	2,550,000	2,650,000	12,125,000	
Total Municipal Programs/Reserves	\$ 3,395,920	\$ 3,416,500	\$ 3,556,160	\$ 3,722,406	\$ 3,890,303	\$ 4,034,915	\$ 18,620,284	
School Department								
School Vehicle Replacement	120,000	240,000	290,000	340,000	390,000	440,000	1,700,000	School Rev.
24 School Annual Work Program	925,000	1,186,150	796,450	863,350	377,600	254,300	3,477,850	School Rev.
Total School Programs/Reserves	\$ 1,045,000	\$ 1,426,150	\$ 1,086,450	\$ 1,203,350	\$ 767,600	\$ 694,300	\$ 5,177,850	
Total Annual Programs/Reserves	\$ 4,440,920	\$ 4,842,650	\$ 4,642,610	\$ 4,925,756	\$ 4,657,903	\$ 4,729,215	\$ 23,798,134	
Total Recommended Prog./Res.	\$ 14,549,520	\$ 10,534,650	\$ 11,234,610	\$ 11,602,756	\$ 8,609,903	\$ 6,755,215	\$ 48,737,134	

The Vehicle/Equipment Reserves were established in 2013, with the intention that funding would eventually be adequate to cover replacement of existing vehicles and equipment. 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

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
69 MC Athl Rec Complex (MARC)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Impact Fees
69 MC Athl Rec Complex (MARC)	50,000	2,050,000	2,000,000	-	-	-	4,050,000	Donations/Grants
69 MC Athl Rec Complex (MARC)	200,000	-	-	-	-	-	-	Reserves
71 Emerson Station HVAC	-	300,000	-	-	-	-	300,000	Gen. Fund Bal.
73 Public Works Facility	-	-	-	12,000,000	-	-	12,000,000	G.O. Bonds
75 Downtown Parking Structure	-	-	-	-	-	5,000,000	5,000,000	TIF Bonds (DT)
75 Downtown Parking Structure	-	-	-	-	-	10,700,000	10,700,000	Donations/Grants
77 Rec Center Roof	-	-	350,000	-	-	-	350,000	Gen. Fund Bal.
Total Facilities	300,000	2,350,000	2,350,000	12,000,000	-	15,700,000	32,400,000	
Infrastructure								
79 Downtown Streetscape	200,000	2,500,000	2,500,000	-	-	-	5,000,000	TIF Bonds (DT)
81 Cumberland Street Drainage	20,000	280,000	-	-	-	-	280,000	Gen. Fund Bal.
83 Wilson St Extension	-	380,000	-	-	-	-	380,000	Donations/Grants
85 Jordan Ave Bike Lanes	-	-	395,000	-	-	-	395,000	Gen. Fund Bal.
87 Stanwood/McKeen Ped Improv	-	-	-	165,000	-	-	165,000	Gen. Fund Bal.
89 Bike Path Bath Rd Connection	-	-	-	-	1,640,000	3,690,000	5,330,000	G.O. Bonds
91 Pleasant St Sidewalks	-	-	-	-	1,200,000	-	1,200,000	G.O. Bonds
93 Turner St Extension	-	-	1,323,333	990,000	-	-	2,313,333	G.O. Bonds
93 Turner St Extension	-	-	661,667	495,000	-	-	1,156,667	M.D.O.T
95 Thomas Pt Road Improvement	-	-	-	-	-	4,000,000	4,000,000	TIF Bonds (CC)
97 Rec Center Front Parking Lot	-	-	-	191,000	-	-	191,000	Gen. Fund Bal.
99 School Bus Lot Paving	-	265,500	-	-	-	-	265,500	Gen. Fund Adv.
101 Range Road Culvert	-	20,000	200,000	-	-	-	220,000	Gen. Fund Bal.
103 Bunganuc Rd Culvert	-	-	50,000	350,000	-	-	400,000	Gen. Fund Bal.
105 River Road Culvert	-	-	-	50,000	250,000	-	300,000	Gen. Fund Bal.
Total Infrastructure	220,000	3,445,500	5,130,000	2,241,000	3,090,000	7,690,000	21,596,500	
Other Projects								
107 Signal Modernization	-	50,000	75,000	75,000	75,000	75,000	350,000	Gen. Fund Bal.
109 Bay Bridge Water Main Extension	-	-	100,000	2,400,000	-	-	2,500,000	Donations/Grants
111 Establishment of MS4 Permit	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
113 Quiet Zones-Church & Stanwood	-	-	-	-	-	1,250,000	1,250,000	G.O. Bonds
115 Land for Brunswick's Future	-	50,000	50,000	50,000	50,000	50,000	250,000	Gen. Fund Bal.
Total Other Projects	-	200,000	225,000	2,525,000	125,000	1,375,000	4,450,000	
Total Projects in Development	\$ 520,000	\$ 5,995,500	\$ 7,705,000	\$ 16,766,000	\$ 3,215,000	\$ 24,765,000	\$ 58,446,500	

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL	FUNDING
III. PROPOSED BUT NOT RECOMMENDED								
<i>Capital Improvements</i>								
Facilities & Infrastructure								
117 People Plus Expansion	\$ -	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000	Donations/Grants
119 Mobile Restrooms	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
121 Tennis Courts	-	-	-	-	208,060	-	208,060	Gen. Fund Bal.
123 Skate Park	-	-	-	-	-	125,000	125,000	Gen. Fund Bal.
125 Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
125 Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
127 Androscoggin Bike Path	-	-	-	-	330,000	-	330,000	G.O. Bonds
127 Androscoggin Bike Path	-	-	-	-	110,000	-	110,000	Impact Fees
127 Androscoggin Bike Path	-	-	-	-	1,760,000	-	1,760,000	M.D.O.T.
129 Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
129 Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	M.D.O.T.
131 BHS Egress Road	-	-	-	-	-	1,500,000	1,500,000	G.O. Bonds
133 East Brunswick Fields	-	-	-	250,000	250,000	-	500,000	G.O. Bonds
Total Proposed/Not Recommended	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 1,396,000</u>	<u>\$ 2,808,060</u>	<u>\$ 1,810,000</u>	<u>\$ 6,114,060</u>	
IV. NON-TOWN PROJECTS								
Old Bath Road LCP	-	-	28,000	-	-	-	28,000	M.D.O.T.
Kathadin Drive Extension	-	-	1,550,000	-	-	-	1,550,000	M.D.O.T.
River Road Bridge Wearing	-	-	450,000	-	-	-	450,000	M.D.O.T.
Route 1/Route 24	-	-	235,000	-	-	-	235,000	M.D.O.T.
Maine & Pleasant Signal Upgrades	-	-	-	975,000	-	-	975,000	M.D.O.T.
Route 1 Culvert #47072	-	250,000	-	-	-	-	250,000	M.D.O.T.
Route 1 Ramp B	-	100,000	-	-	-	-	100,000	M.D.O.T.
Route 1 Ramp C	-	10,000	-	-	-	-	10,000	M.D.O.T.
I-295 Safety Improvements	-	-	500,000	-	-	-	500,000	M.D.O.T.
Frank Wood Bridge	-	33,500,000	-	-	-	-	33,500,000	M.D.O.T.
Allagash Drive Pedestrian Trail	75,000	1,000,000	-	-	-	-	1,000,000	M.D.O.T.
Route 1/Maine St ramp	400,000	-	3,770,000	-	-	-	3,770,000	M.D.O.T.
Route 123 light capital paving	200,000	-	-	-	-	-	-	M.D.O.T.
Maine St bridge over Route 1	230,000	-	1,170,000	-	-	-	1,170,000	M.D.O.T.
Total Non-Town Projects	<u>\$ 905,000</u>	<u>\$ 34,860,000</u>	<u>\$ 7,703,000</u>	<u>\$ 975,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 43,538,000</u>	

Projects with Proposed Debt

	Bond Tier	Bond Year	Fiscal Year	Estimated Project Cost	Assumed Bond Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
Debt on Recommended Projects									
Pleasant St Corridor	10	40	2025-26	\$ 950,000	10	2.95%	\$ 123,025	0.24%	\$ 1,104,138
Bike Path Paving	10	41	2026-27	600,000	10	3.15%	78,900	0.16%	703,950
Perryman Drive Extension	10	39	2024-25	420,000	10	2.75%	53,550	0.11%	483,525
FD Tower 1 Replacement	10	41	2026-27	1,500,000	10	3.15%	197,250	0.39%	1,759,875
				\$ 3,470,000			\$ 452,725		\$ 4,051,488
From Other Sources									
TIF Revenues				\$ 1,370,000			\$ 53,550		\$ 483,525
Net Proposed Debt in CIP				\$ 2,100,000			\$ 399,175		\$ 3,567,963
Debt on Projects in Development									
Downtown Parking Structure	20	42	2027-28	\$ 5,000,000	20	3.85%	\$ 442,500	0.87%	\$ 7,021,250
Downtown Streetscape	15	39	2024-25	5,000,000	15	3.00%	483,333	0.96%	6,200,000
Bike Path-Bath Rd Connection	15	42	2027-28	5,330,000	15	3.60%	547,213	1.08%	6,865,040
Pleasant St Sidewalks	10	41	2026-27	1,200,000	10	3.15%	157,800	0.31%	1,407,900
Public Works Facility	20	40	2025-26	12,000,000	20	3.45%	1,014,000	2.00%	16,347,000
Turner St Extension	15	40	2025-26	2,313,333	15	3.20%	228,249	0.45%	2,905,546
Thomas Point Road Improvement	10	42	2027-28	4,000,000	10	3.35%	534,000	1.06%	4,737,000
Quiet Zones - Church & Stanwood	10	42	2027-28	1,250,000	20	3.35%	104,375	0.21%	1,689,688
				\$ 36,093,333			\$ 3,511,471		\$ 47,173,424
From Other Sources									
TIF Revenues				\$ 14,000,000			\$ 1,459,833		\$ 17,958,250
Net Debt on Projects in Development				\$ 17,093,333			\$ 1,609,137		\$ 22,193,924

(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.

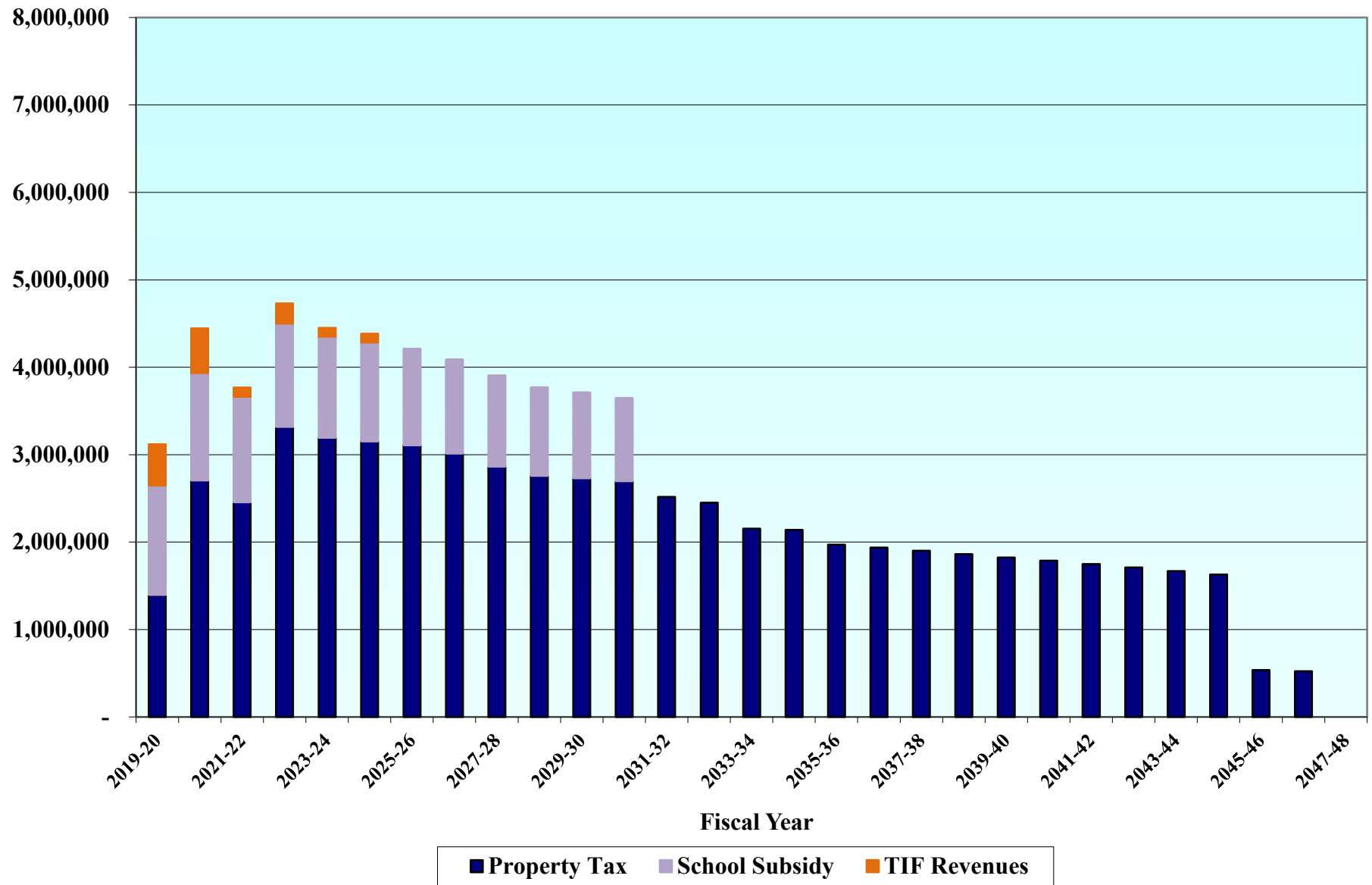
(b) Assumes a 1% Tax Rate increase equals:

\$506,000

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

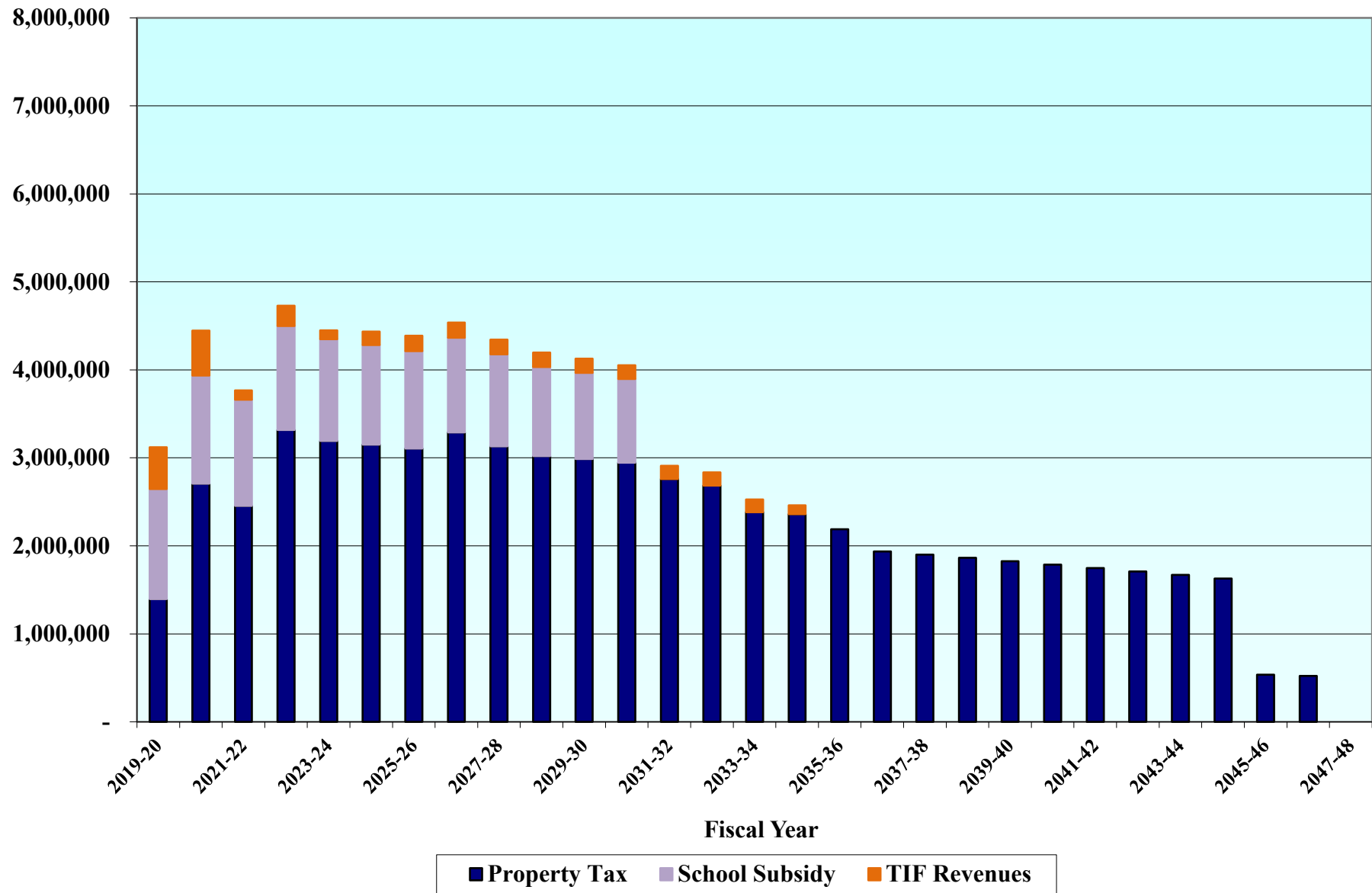
Town of Brunswick
Capital Improvement Program

Debt Service - Existing Debt



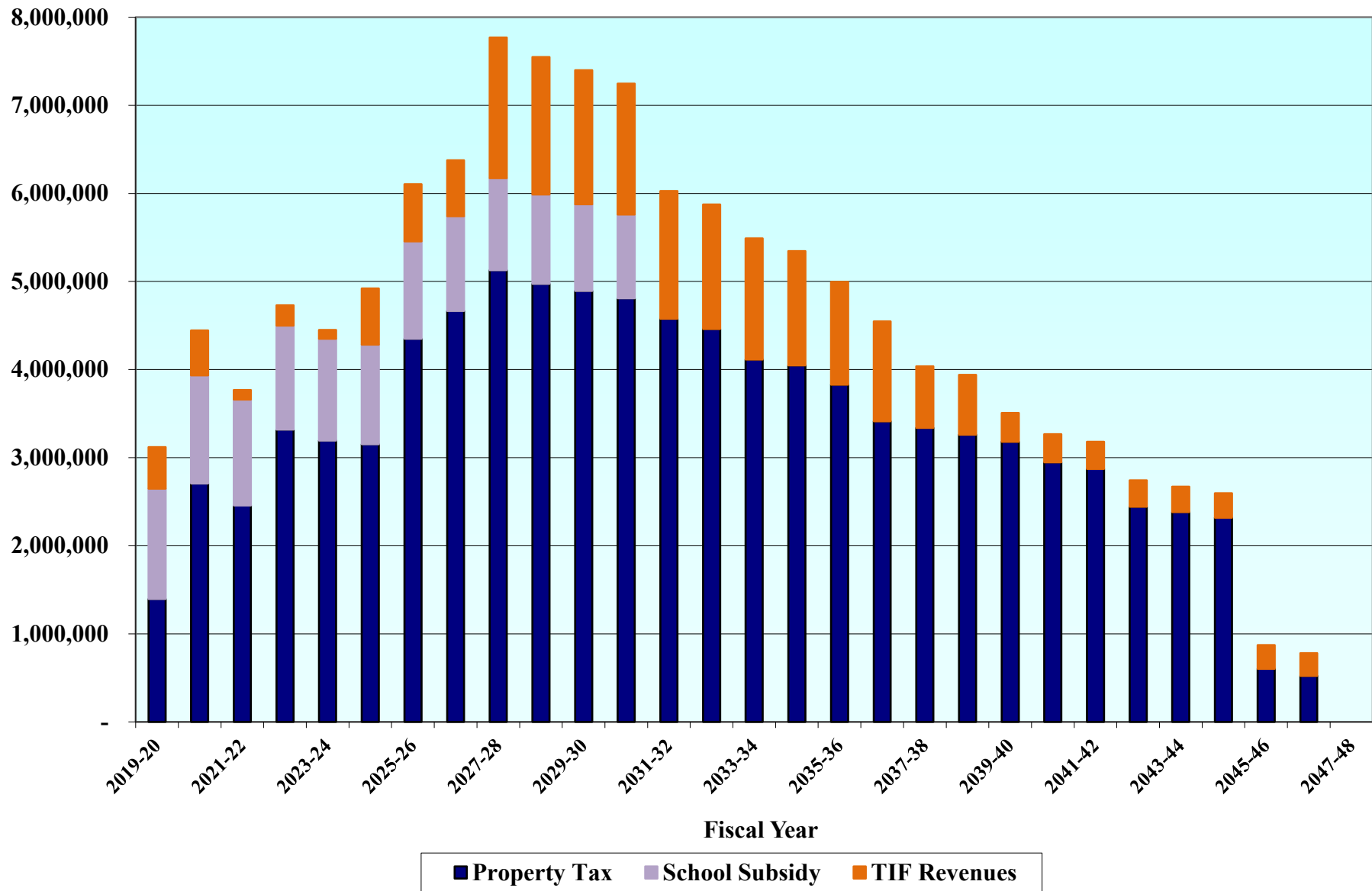
Town of Brunswick
Capital Improvement Program

Debt Service - Existing, and Proposed (Recommended Projects)



Town of Brunswick
Capital Improvement Program

Debt Service - Existing, Proposed and Projects in Development



	2021-22	2022-23	2023-24	2024-25	2025-26
TAX IMPACT OF RECOMMENDED PROJECTS					
Projects Financed with Debt					
Existing Debt Service					
Existing Debt Service	\$ 3,768,031	\$ 4,729,609	\$ 4,449,639	\$ 4,382,624	\$ 4,212,043
TIF Revenues	(106,962)	(229,644)	(100,000)	(100,000)	-
School Subsidy (estimated)	(1,205,159)	(1,181,192)	(1,156,618)	(1,131,285)	(1,105,193)
Existing Debt Service - Net	2,455,910	3,318,773	3,193,021	3,151,339	3,106,850
New Debt Service					
Authorized But Not Issued	-	-	-	-	-
Proposed Debt Service	-	-	-	53,550	175,420
TIF Revenues	-	-	-	(53,550)	(175,420)
New Debt Service - Net	-	-	-	-	-
Existing and New Debt Service - Net	2,455,910	3,318,773	3,193,021	3,151,339	3,106,850
Change from Previous Year	(250,752)	862,863	(125,752)	(41,682)	(44,489)
Tax Rate Impact - Debt Service	-0.50%	1.71%	-0.25%	-0.08%	-0.09%
Projects Financed with other than Debt					
Non-Debt Sources					
Municipal Revenues	3,395,920	3,416,500	3,556,160	3,722,406	3,890,303
School Revenues	1,045,000	1,426,150	1,086,450	1,203,350	767,600
Non-Debt Projects	4,440,920	4,842,650	4,642,610	4,925,756	4,657,903
Change from Previous Year	-	401,730	(200,040)	283,146	(267,854)
Tax Rate Impact - Non-Debt Projects	0.00%	0.79%	-0.40%	0.56%	-0.53%
Projects Financed Debt and Non-Debt					
Debt and Non-Debt Projects	6,896,830	8,161,423	7,835,631	8,077,096	7,764,753
Change from Previous Year	(250,752)	1,264,593	(325,792)	241,465	(312,343)
Tax Rate Impact - Capital Projects	-0.50%	2.50%	-0.64%	0.48%	-0.62%

	2021-22	2022-23	2023-24	2024-25	2025-26
Operating Costs Related to New Projects					
Operating Costs	22,350	39,350	57,850	76,850	83,850
Change from Previous Year	22,350	17,000	18,500	19,000	7,000
<i>Tax Rate Impact - Operating Costs</i>	0.04%	0.03%	0.04%	0.04%	0.01%
Recommended Projects & Operating Costs - Total	6,919,180	8,200,773	7,893,481	8,153,946	7,848,603
Change from Previous Year	(228,402)	1,281,593	(307,292)	260,465	(305,343)
<i>Tax Rate Impact - Projects & Operating</i>	-0.45%	2.53%	-0.61%	0.51%	-0.60%
Estimates assume a 1% tax increase is equal to:	\$506,000	\$506,000	\$506,000	\$506,000	\$506,000

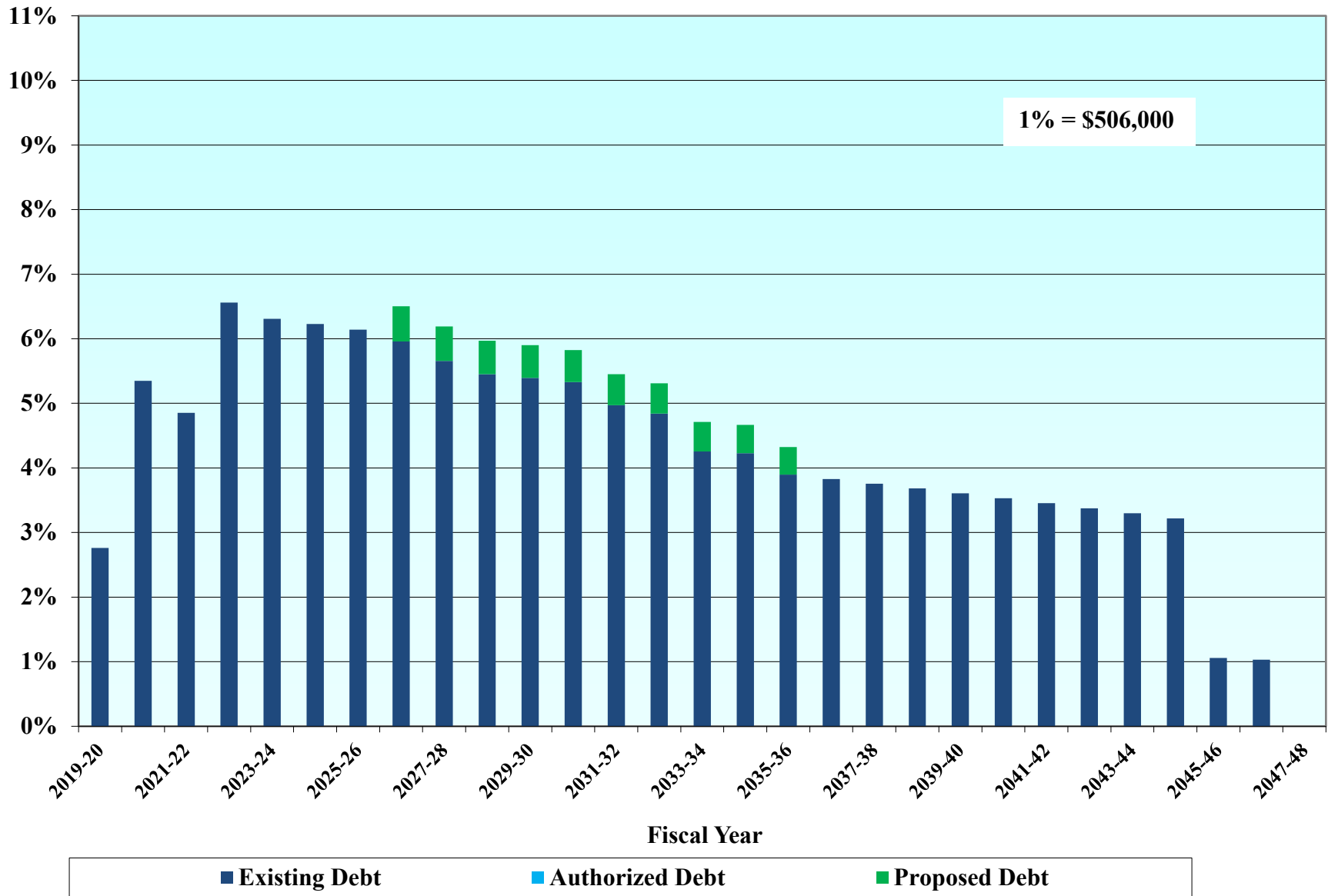
TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

Projects Under Development					
Estimated Debt Service	-	-	-	483,333	1,715,582
TIF Revenues	-	-	-	(483,333)	(473,333)
Under Development Debt Service - Net	-	-	-	-	1,242,249
Change from Previous Year	-	-	-	-	1,242,249
<i>Tax Rate Impact - Projects under Development</i>	0.00%	0.00%	0.00%	0.00%	2.46%
Total Proposed and Projects Under Development	6,919,180	8,200,773	7,893,481	8,153,946	9,090,851
Change from Previous Year	(228,402)	1,281,593	(307,292)	260,465	936,906
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	-0.45%	2.53%	-0.61%	0.51%	1.85%
Estimates assume a 1% tax increase is equal to:	\$506,000	\$506,000	\$506,000	\$506,000	\$506,000

**Town of Brunswick
Capital Improvement Program**

Net General Fund Debt Service Effect on Tax Rate

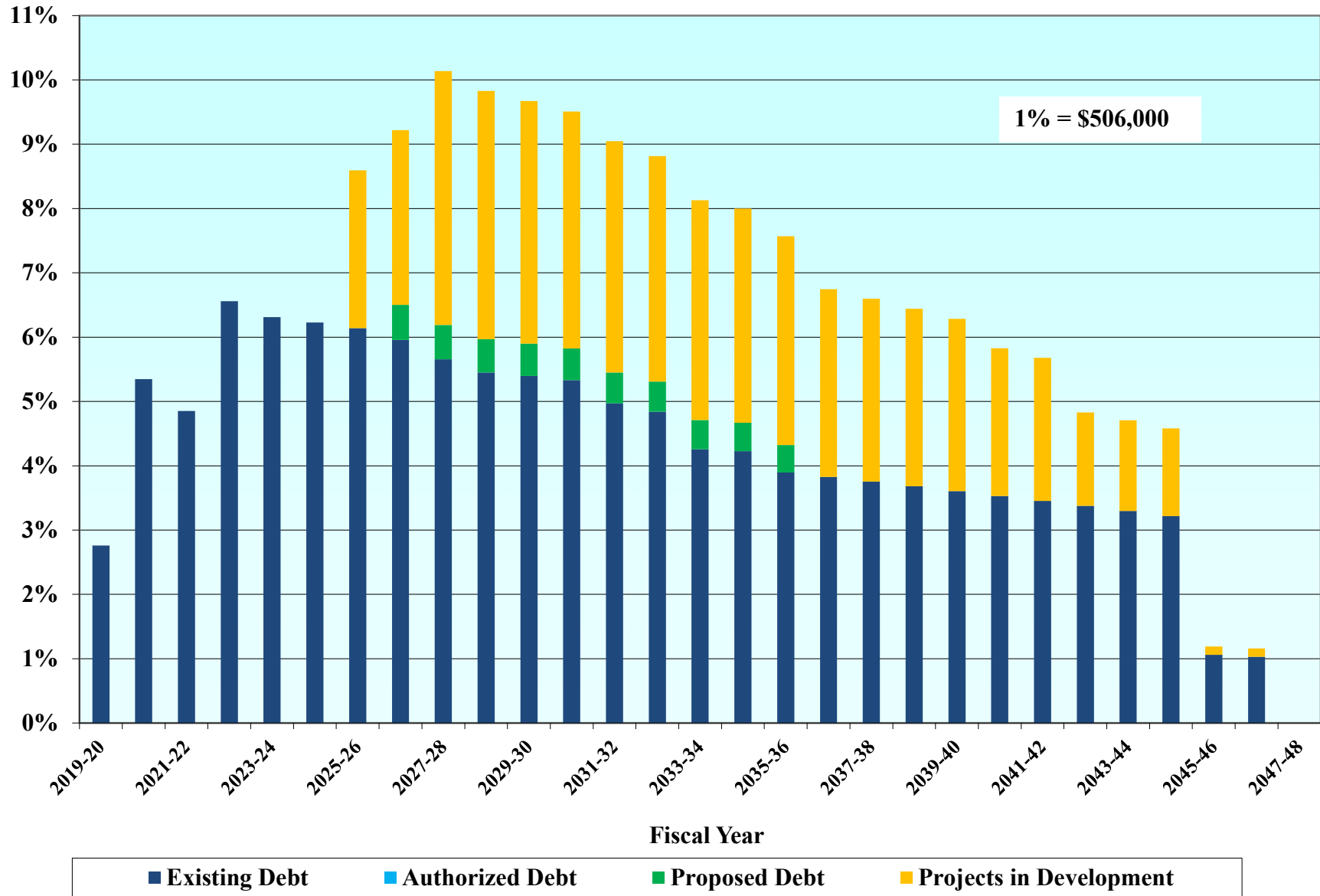
Note: Does not include debt service proposed from TIF revenues



**Town of Brunswick
Capital Improvement Program**

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

Note: Does not include debt service proposed from TIF revenues



Town of Brunswick, Maine
Capital Improvement Program
Assumptions

Tier	Bond Years	Bond Year Start						
		36	37	38	39	40	41	42
5	0-5	1.90%	2.10%	2.30%	2.50%	2.70%	2.90%	3.10%
10	6-10	2.15%	2.35%	2.55%	2.75%	2.95%	3.15%	3.35%
15	11-15	2.40%	2.60%	2.80%	3.00%	3.20%	3.40%	3.60%
20	16-20	2.65%	2.85%	3.05%	3.25%	3.45%	3.65%	3.85%
25	21-25	2.90%	3.10%	3.30%	3.50%	3.70%	3.90%	4.10%
30	26-30	3.15%	3.35%	3.55%	3.75%	3.95%	4.15%	4.35%
Base:	1.50%							
Year Inc.	0.20%							
Tier Inc:	0.50%							

Bond Year	Fiscal Year	
36	2021-22	Harriet Beecher Stowe Elementary School
37	2022-23	State Subsidy: 87.04%
38	2023-24	
39	2024-25	Taxes
40	2025-26	One percent: \$506,000
41	2026-27	
42	2027-28	

- (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 € **\$506,000**
- (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
ADOPTED May 12, 2022
For Fiscal Years Ending 2023-2027**

Exhibits	Page
Annual Programs/Reserves	
Reserve funds have been established for a systematic annual funding process for the replacement of fleet vehicles and equipment, maintenance of facilities, and the annual road paving and sidewalk improvement programs. Through regular, level funding of the reserves, the Town avoids wide fluctuations in funding requirements from year to year. The reserves are managed with the use of replacement/project schedules, and have enabled department heads to better manage their fleets and equipment, and plan future projects.	
Fire Department Vehicle/Equipment Replacement Reserve	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
Project Detail Sheets	
CIP Projects Recommended for Funding - Projects and acquisitions included have been sufficiently developed and defined as to clearly identify the scope and cost of the project and the recommended funding sources. It is highly likely that projects in this class will eventually be authorized for completion and funding.	29
CIP Projects In Development - Projects and acquisitions of this class are under active consideration but have not been sufficiently developed or defined to clearly identify the scope or cost of the project. Typically, projects in this category are being evaluated from several alternatives, or there is not sufficient confidence in the cost estimates to determine whether the project should be recommended for funding.	69
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.	117
Other Projects and Considerations	135

**Brunswick Fire Department
Vehicle/Equipment Replacement Schedule
2023-2027 Capital Improvement Program**

Brunswick Fire Department Vehicle Replacement Schedule												
Year	Make	Model	General Description	Date In service	Useful Life	Year To Replace	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
2008	Ford	F-450	Brush Truck (B-2)	2008	10	2022		75,000				
2014	Ford	F-250	Crew Cab Pick up w/ Plow (U-1)	2013	10	2023			65,000			
2015	Ford	F550	Brush Truck (B-1)	2015	10	2025						
2006	Hackney	Spartan	Technical Rescue (S-4)	2006	20	2026						300,000
2009	E-One	Cyclone	1500 Pumper (E-1)	2009	20	2029						
2009	E-One	Cyclone	1500 Pumper (E-3)	2009	20	2029						
2006	Pierce	Arrow	100 Aerial Platform (T-1)	2006	20	2026					1,500,000	
2016	PL Custom	E-450	Ambulance (R-4)	2017	6	2022		150,000				
2017	Lowes	Tunnel Jet	Rescue Boat (Marine 2)	2018	30	2048						
2017	PL Custom	E-450	Ambulance-(2017 remount) (R-3)	2017	6	2023			150,000			
2017	PL Custom	E-450	Ambulance (Remount) (R-2)	2018	6	2024				150,000		
2018	E-One	Cyclone	1500 Pumper (E-2)	2018	20	2038						
2019	Chevy	Tahoe	Staff Vehicle (C-3)	2018	7	2025					48,000	
2019	PL Custom	E-450 Gas	Ambulance (R-1)	2019	6	2026					150,000	
2021	Chevy	Tahoe	Staff Vehicle (C-2)	2021	7	2028	41,818					
2021	Chevy	Tahoe	Staff Vehicle (C-1)	2021	7	2028	41,818					
2021	Dodge	Ram (T3500)	4x4 Pick up w/ plow (U-2)	2021	10	2030						
1994	Central States	L8000	1500 gal Tanker/ 1250 pump	1994	25	2022	354,717					
2011	Chevy	Tahoe	Staff Vehicle (C-4)	2010	10							
							438,352	225,000	215,000	150,000	1,698,000	300,000

Less Equipment expected to be funded outside vehicle reserves

(354,717)	-	-	-	(1,500,000)	(300,000)
\$ 83,635	\$ 225,000	\$ 215,000	\$ 150,000	\$ 198,000	\$ -

Amount in reserve fund

Beginning balance	144,974	178,859	76,080	(11,811)	(29,617)	(90,135)
Additions per CIP	117,520	122,221	127,110	132,194	137,482	142,981
Expenditures	83,635	225,000	215,000	150,000	198,000	-
Ending balance	\$ 178,859	\$ 76,080	\$ (11,811)	\$ (29,617)	\$ (90,135)	\$ 52,846

**Brunswick Police Department
Capital Plan for Vehicles
2023-2027 Capital Improvement Program**

Car	Year	Make	Model	Use	Cost of Vehicle Plus Necessary Equipment & Installation					
					FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
2B1	2018	Ford	Explorer	Chief	45,000					47,000
2B2	2018	Ford	Explorer	Commander (PRH)			45,000			
2B3	2016	Ford	Explorer	Commander (MSR)					46,000	
2B4	2020	Ford	Explorer	Patrol				46,000		
2B5	2020	Ford	Explorer	Patrol			45,000			
2B6	2019	Ford	Explorer	Patrol				46,000		
2B7	2020	Ford	Explorer	Patrol					46,000	
2B8	2019	Ford	Explorer	Patrol			45,000			
2B9	2020	Ford	Explorer	Patrol			45,000			
2B10	2020	Harley Davidson	FLHTP	Patrol				29,863		
2B11	2017	Ford	Explorer	CID (WPM)	45,000					47,000
2B12	2016	Ford	Explorer	SRO (CDB)	45,000					47,000
2B13	2016	Dodge	Ram	MRO/HM		35,000				
2B14	2016	Ford	Explorer	ACO		45,000			46,000	
2B15	1999	Chevy	G3500Van	SRT (Military Surplus)						
2B16	2020	Ford	Explorer	Patrol				46,000		
2B17	2016	Ford	Explorer	CID (GDM)		45,000			46,000	
2B18	2017	Ford	Explorer	SRO (KPW)					46,000	
2B19	2016	Ford	Explorer	CID (JBV)	45,000					47,000
2B20	2017	Ford	Explorer	CID (JPR)		45,000				
2B21	2019	Ford	Explorer	K-9		45,000				
2B22	1999	Chevy	G3500 Van	SRT (Military Surplus)						
2B22	1989	Amer	M998	SRT (Military Surplus)						
N/A	2006	Magic	Boat trailer	MRO/HM	8,500					
N/A	2006	Maritime	21 Ft. Fiberglass	MRO/HM				35,000		
N/A	2019	Diamondback	Airboat trailer	MRO/HM						
N/A	2019	Ram-Lin	Airboat trailer	MRO/HM						
N/A	2020	Yamaha motor	115HP	MRO/HM						
					\$ 188,500	\$ 215,000	\$ 180,000	\$ 202,863	\$ 230,000	\$ 188,000

Beginning Reserve Balance	68,808	54,708	21,708	30,668	24,003	(2,271)
Annual Vehicle Reserve Funding	166,400	174,000	180,960	188,198	195,726	203,555
Trade-ins, Sales & Insurance recoveries	8,000	8,000	8,000	8,000	8,000	8,000
Ending Vehicle Reserve Balance	\$ 54,708	\$ 21,708	\$ 30,668	\$ 24,003	\$ (2,271)	\$ 21,284

BRUNSWICK PUBLIC WORKS DEPARTMENT
Vehicle/Equipment Replacement Schedule
Capital Improvement Program 2023-2027

Reserve Account # 43000-56000-304					Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
Vehicle #	Year	Make	Model	Use	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
16A	2007	John Deere	624J	Wheel Loader w/ plow and wing	255,295					
80	2022	Ford	F-550	Altec AT40-G Aerial Lift Truck	121,038					
22	2016	MB	MSV	Sidewalk Tractor	90,000					
SD-11	1992	Morbark	E-Z 20/36	Wood Chipper	67,000					
25B	2021	Ford	F-450	1-Ton DRW Service Body Truck	57,631					
11	2021	Ford	F-150	Hybrid 1/2-Ton Pick-Up Truck	46,721					
8	1992	Ingersoll-Rand	P185 CWJD	Portable Air Compressor	20,000					
5A	2008	Chevrolet	Trailblazer	Sport Utility (staff)		40,000				
12	2004	GMC	TG3353	Box Truck		65,000				
28A	2015	MB	MSV009	Sidewalk Tractor		150,000				
35A	2014	Freightliner	108SD	Single Axle Dump Truck w/ plow, wing, and integral sander		180,000				
33A	2009	International	7500 SFA 4x2	Single Axle Dump Truck w/ plow, wing, and integral sander			185,000			
51A	2006	John Deere	180 CW	Rubber Tire (or tracked) Excavator			245,000			
27A	2010	GMC	1500 Sierra	1/2-Ton Pick-Up				50,000		
26A	2008	Ford	F-350	1-Ton Stake BodyPick-Up w/lift gate				62,000		
49	2000	Johnston	3000	Johnston Street Sweeper				215,000		
39A	2014	Freightliner	114SD	Tandem Axle Dump Truck w/ plow, wing and integral sander				225,000		
63	1993	Wells Cargo	Trailer	Trailer & culvert Thawer					20,000	
21	2014	MB	MSV	Sidewalk Tractor					150,000	
17A	2013	John Deere	524K	Wheel Loader					200,000	
31A	2016	International	7400	Single Axle Dump Truck Plow/Wing						190,000
15A	2014	John Deere	524K	Wheel Loader						205,000
Total					\$ 657,685	\$ 435,000	\$ 430,000	\$ 552,000	\$ 370,000	\$ 395,000

PW Vehicle/Equipment Reserve

Beginning balance	540,823	262,738	222,738	203,538	78,770	153,091
Additions	379,600	395,000	410,800	427,232	444,321	462,094
Expenditures	657,685	435,000	430,000	552,000	370,000	395,000
Ending balance	\$ 262,738	\$ 222,738	\$ 203,538	\$ 78,770	\$ 153,091	\$ 220,185

**Brunswick Parks and Recreation Department
Vehicle/Equipment Replacement Plan
2023-2027 Capital Improvement Program**

Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Purchase Price w/o trade/Alts	Year to Replace	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
2008	Chevrolet	Impala	4-door sedan (Parks & Facilities Manager)	1/15/2017	3,200	2021		10,000				
2009	GMC	Sierra 1500	1/2-ton truck w/ plow	1/5/2010	23,919	2022	49,698					
1995	Deere	F935	Riding mower w/ vacuum system			2022		22,000				
2008	Ford	F250	3/4-ton truck w/ crew cab	12/1/2016	8,000	2022	49,853					
2010	GMC	Sierra 2500	3/4-ton truck w/ plow	12/22/2009	29,731	2023		50,000				
2006	Deere	1435	24 h.p. riding mower	8/1/2006	15,991	2023		24,000				
2007	Toro	Workman 2110	Utility cart, infield groomer	6/28/2007	11,511	2023			18,000			
1993	Kromer	B100	Infield groomer	1993		2023			16,000			
2013	Ford	F250	3/4-ton truck w/ plow	6/5/2013	29,422	2023			50,000			
2014	GMC	3500 HD	1-ton truck w/ plow, sander, stake body		42,038	2024				59,000		
2015	Chevrolet	Silverado 2500 HD	3/4-ton truck w/ plow	3/13/2015	37,580	2025				50,000		
2014	Chevrolet	Caprice	4-door sedan	8/21/2020	6,000	2026					10,000	
2013	Chevrolet	Caprice	4-door sedan	8/18/2020	6,000	2026					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						64,000
2011	Chevrolet	Tahoe	4-door suv (Parks Foreman)	9/20/2021	0.00	2028						45,000
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	37707	2030						
2020	Ford	F350	1 ton truck w/plow	12/2/2020	39395	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	2031						
2021	Deere	1025R	25 h.p. riding mower Compact tractor/mower	4/12/2021	15,254	2032						
2021	Deere	3033R	Loader w/ snowblower and broom	6/18/2021	22,979	2032						

Totals							\$ 99,552	\$ 106,000	\$ 84,000	\$ 109,000	\$ 45,000	\$ 109,000
Amount in reserve fund	Beginning balance						173,476	136,324	95,324	78,924	40,228	68,344
	Additions						62,400	65,000	67,600	70,304	73,116	76,041
	Expenditures						99,552	106,000	84,000	109,000	45,000	109,000
	Ending balance						\$ 136,324	\$ 95,324	\$ 78,924	\$ 40,228	\$ 68,344	\$ 35,385

**Town of Brunswick
Facilities Reserve Schedule
Capital Improvement Program 2023-2027**

Building	Category	Project	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Curtis Mem Library	Equipment	HVAC Chiller Replacement			100,000			
Curtis Mem Library	Interior	Carpet Second Floor	84,000					
Curtis Mem Library	Interior	Carpet First Floor	44,052					
Curtis Mem Library	Interior	Painting Youth Services Area Wall and Ceilings	8,900					
Curtis Mem Library	Structural	Ice Dam solution				15,000		
Curtis Mem Library	Structural	Roof Replacements - 14 & 14a					55,000	
Emerson Station	Interior	Carpet/Alternative Flooring		40,000				
Emerson Station	Interior	LED Lighting Upgrade	11,000					
Emerson Station	Equipment	HVAC System Replacement - Engineering	5,000					
Emerson Station	Structural	Shingle Roof Replacement				50,000		
Emerson Station	Interior	Interior Paint/Trim	8,820					
Emerson Station	Structural	Spray Foam Attic Insulation Alternative			45,000			
Emerson Station	Exterior	Sod and irrigation - Cloutiers	2,548					
Police Station	Exterior	Sod and irrigation - Cloutiers	3,341					
Fire Department Roofs	Structural	Replace Sections 1 & 2 - Report doesn't indicate which station						75,000
PW 10 Industry Rd	Exterior	Paint building	10,000					
PW 9 Industry Rd	Structural	Repair concrete floor/add drainage in maintenance bay	17,500					
PW 9 Industry Rd	Exterior	Replace Overhead doors in bays #10 and #12		16,000				
PW 9 Industry Rd	Structural	Roof Replacements - PW Office/Garage						
PW 9 Industry Rd	Structural	Rebuild "red" building on existing foundation					95,000	
PW 9 Industry Rd	Structural	Roof Replacements - sections 2, 3 & 4						165,000
Rec Center	Structural	Roof Restore - sections 3, 5 & 8		32,000				
Rec Center	Structural	Replace Roof - Sections 1 & 7					93,500	
Rec Center	Structural	Replace Roof - Section 4		145,000				
Rec Center	Interior	Interior Corridor/Renovation	400,000					
Rec Center	Interior	Day Care Improvements		60,000				
Town Hall	Interior	LED Lighting upgrade	78,500					
Town Hall	Exterior	Exterior Paint/Trim	73,375					
Town Hall	Exterior	EV Charging stations	6,411					
Town Hall	Interior	HVAC additional ductwork and reheats				105,000		
Town Hall	Structural	Roof Restore - sections 1 & 1d			48,000			
Town Hall	Structural	Roof Replacement - section 2			55,000			
Town Hall	Interior	3rd Floor Office Spaces				100,000		
		Annual total:	\$ 753,447	\$ 293,000	\$ 248,000	\$ 270,000	\$ 243,500	\$ 240,000
Beginning balance			215,550	87,103	29,103	25,503	9,679	30,522
Other Funding			300,000	-	-	-	-	-
Budget Funding			325,000	235,000	244,400	254,176	264,343	274,917
Ending balance			\$ 87,103	\$ 29,103	\$ 25,503	\$ 9,679	\$ 30,522	\$ 65,439

Town of Brunswick
IT/Cable TV Equipment Replacement Schedule
2023-2027 Capital Improvement Program

Project	Date Installed	Cost	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Information Technology									
Datacenter	2019			11,000			300,000		
UPS for Datacenter's	2012			30,000					
UPS for PC's	Yearly		800	1,800	1,800	1,800	1,800	1,800	1,800
PC Replacements	Yearly		16,642	30,000	50,000	40,000	40,000	40,000	40,000
Firewall (Town Hall and PD)	2018	29,925				30,000			
TH - Core Switching and Routing	2018	35,139				40,000			
TH - Wireless Access Points	2017	12,500				17,500			
PD - Wireless Access Points	2013	10,000			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					
TOTAL - Phone system/switching/routing	2012	165,000		89,875					
Equature Phone and Radio Recording System	2013	6,000		5500					
Sielox Access Control Server	2021	1,400		1400					1,500
Exacqvision Server with 38 Total Enterprise Licenses			32,304					25,000	
Six replacement cameras with audio			4,320					5,000	
TOTAL - PD Surveillance			36,624					30,000	
Town Hall Surveillance			10,000	12,000					
Servers and non-camera Broadcast Equipment									
Video on Demand Server (VOD - TRMS)	2019	10,356						11,000	
TV3 Broadcast Server (SX - TRMS)	2019	19,211		6,000				40,000	
Bulletin Board and Signage (Carousel - TRMS)	2019	1,235						2,000	
Livestream Server (TRMS)	2019	2,832						3,000	
TOTAL - TV3 Core Servers								56,000	
Computer Graphics (Compix)	2011	4,440				16,000			
Broadcast Converter (Black Magic Teranex 2D)	2014	1,700			2,000				
Video Matrix (Black Magic Smart Video Hub 12x12)	2014	1,350			1,500				
Switcher and Council Cameras									
Switcher/DSP/Zoom integration	2014	3,950			120,000				
PTZ Cameras (four Sony SRG-300E)	2016	12,110				16,000			
Camera Controller (Sony RM-BR300)	2016	1,330				1,700			
Wide shot camera (Marshall CV502-MB)	2016	600				4,000			
Remote Equipment (Room 206 and offsite)									
Portable Camera (Canon XA-35)	2013	2,700			3,000				
Portable Microphones (Sennheiser EW100 G3 ENG)	2013	860			1,700				
Livestream PC (new service allows 3 streams)	Never	5,000						3,000	
Council Sound and Presentation System									
Audio Mixers (two Shure SCM820)	2013	3,600			2,900				5,400
Wireless Microphones	Varies	4,000						4,000	
Council Audio Public Address System	Varies	3,000		4,000					
Council Projector (NEC PA500U)	2013	5,000		5,000					
Council Lighting	Never				12,000				
Digital Signage (Carousel Players)	2014	3,200			1,600				
Annual total:			\$ 116,950	\$ 196,575	\$ 208,500	\$ 167,000	\$ 341,800	\$ 220,800	\$ 48,700

Beginning balance:	\$ 84,989	\$ 3,039	\$ (33,536)	\$ 17,964	110,964	29,164	68,364
Funded outside IT/TV3 Equipment Reserve	-	-	-	-	-	-	-
CIP - Annual Funding		125,000	225,000	225,000	225,000	225,000	225,000
Comcast capital funding(10 years 2017-18 to 2026-27)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Estimated ending balance:	\$ 3,039	\$ (33,536)	\$ 17,964	\$ 110,964	\$ 29,164	68,364	279,664

Brunswick School Department
Capital Projects Less than \$100,000
FY23 through FY27

	Title	Location	22-23	23-24	24-25	25-26	26-27	Proj. Total
Coffin			22-23	23-24	24-25	25-26	26-27	
Life safety	Classroom egress doors	Coffin	\$4,000	\$4,000				\$8,000
	Access controls install/PM	Coffin	\$1,000	\$500	\$800	\$800	\$1,000	\$4,100
	Add water fill station	Coffin	\$4,000					\$4,000
	Provide fiber optics to data closets	Coffin			\$10,500			\$10,500
	Provide new ceiling/lighting in kit/café	Coffin				\$41,000		\$41,000
Exterior	Ductwork cleaning & PM	Coffin		\$35,000		\$15,000		\$50,000
	Investigate sewer systems	Coffin		\$24,000				\$24,000
	Roofing PM	Coffin	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000	\$18,000
	Roofing repair/replacement	Coffin	\$58,000					\$58,000
	Window treatments	Coffin	\$5,000					\$5,000
Finishes	Add wall partition to room 10 wing	Coffin	\$25,000					\$25,000
	Painted finishes	Coffin	\$10,000		\$10,000			\$20,000
	Repair and upgrade bathrooms	Coffin		\$35,000				\$35,000
Grounds	Playground chips	Coffin	\$3,000		\$3,000		\$3,000	\$9,000
	Pavement upgrades	Coffin			\$50,000			\$50,000
	Re-stripe parking lots	Coffin	\$2,300	\$2,300	\$2,300	\$2,300	\$2,500	\$11,700
Equipment	Custodial equipment	Coffin	\$3,000		\$3,000		\$3,000	\$9,000
Coffin Total			\$118,300	\$103,800	\$83,600	\$63,100	\$13,500	\$382,300
HBS			22-23	23-24	24-25	25-26	26-27	
Systems	Increase/maintain access controls	HBS	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000	\$22,000
	HVAC equipment updates	HBS	\$10,000					\$10,000
	Heat Pump repair/replacements	HBS	\$20,000		\$20,000			\$40,000
	Access controls install/PM	HBS	\$500	\$500	\$500			\$1,500
	Ductwork cleaning	HBS	\$45,000				\$45,000	\$90,000
Exterior	Kitchen equipment replacement	HBS			\$15,000		\$15,000	\$30,000
	Window Glass replacements	HBS	\$5,000	\$5,000	\$5,000	\$5,000		\$20,000
	Roofing PM	HBS	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000	\$18,000
Finishes	Gym floor finish	HBS	\$3,500	\$3,500	\$3,500	\$4,000	\$4,000	\$18,500
Grounds	Repaint playground surfaces	HBS		\$3,000		\$3,000		\$6,000
	Playground chips	HBS	\$1,000	\$3,000		\$3,000		\$7,000
	Re-strip parking lot	HBS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
	Playground improvements	HBS		\$1,500		\$1,500		\$3,000
	Concrete sealant	HBS			\$20,000			\$20,000
Equipment	Custodial equipment	HBS	\$3,000		\$3,000		\$3,000	\$9,000
HBS Total			\$95,000	\$26,500	\$78,000	\$27,500	\$78,000	\$305,000
BJHS			22-23	23-24	24-25	25-26	26-27	
Life safety	Bring Elevator up to code	BJHS	\$60,000					\$60,000
	Replace stairwell doors w/fire rated	BJHS		\$6,000				\$6,000
	Upgrade fire doors and partitions	BJHS	\$5,000					\$5,000
	Update PA and clock system	BJHS	\$48,000					\$48,000
ADA	Update hdwe to access & ADA	BJHS			\$56,550			\$56,550
	Provide waterfill drinking fountains	BJHS	\$5,000	\$10,000				\$15,000
	Access controls install/PM	BJHS	\$500	\$2,500	\$500	\$2,500	\$500	\$6,500
	Upgrade security cameras	BJHS	\$5,000		\$5,000		\$5,000	\$15,000
	HVAC equipment updates	BJHS	\$5,000		\$5,000		\$5,000	\$15,000
Finishes	Ductwork cleaning & PM	BJHS	\$25,000			\$45,000		\$70,000
	Replace Flooring	BJHS	\$7,000		\$40,000			\$47,000
	Paint finishes updates	BJHS	\$10,000	\$10,000	\$20,000	\$10,000		\$50,000
	Upgrade bathroom stalls and fixtures	BJHS	\$10,000	\$10,000		\$10,000		\$30,000
	Window treatments	BJHS	\$30,000		\$30,000			\$60,000
Exterior	window replacement	BJHS	\$55,000	\$55,000				\$110,000
	Locker replacements	BJHS	\$20,000			\$25,000		\$45,000
	Gym floor finish	BJHS	\$3,500	\$3,500	\$3,500	\$4,000	\$4,000	\$18,500
	Art room sinks and cabinets	BJHS	\$3,000					\$3,000
	Remove lead paint and repaint	BJHS			\$65,000			\$65,000
Grounds	Roofing PM	BJHS	\$2,800	\$2,800	\$3,500	\$3,500	\$3,500	\$16,100
	Roofing restoration & replacement	BJHS	\$45,000	\$15,000		\$60,000		\$120,000
	exercise area improvements	BJHS	\$6,000					\$6,000
Equipment	Re-stripe parking lot	BJHS	\$2,700	\$3,000	\$3,000	\$3,000	\$3,000	\$14,700
	Playground improvements	BJHS	\$4,000		\$4,000			\$8,000
Equipment	Custodial equipment	BJHS	\$3,000	\$2,000	\$6,000	\$2,000	\$3,000	\$16,000
BJHS Total			\$355,500	\$119,800	\$242,050	\$165,000	\$24,000	\$906,350

**Brunswick School Department
Capital Projects Less than \$100,000
FY23 through FY27**

BHS			22-23	23-24	24-25	25-26	26-27	
Systems	Access controls install/PM	BHS	\$1,500	\$500	\$1,500	\$600	\$1,500	\$5,600
	Plumbing fixture replacements	BHS	\$2,000	\$1,000	\$1,000			\$4,000
	Water fountain updates	BHS	\$5,000					\$5,000
	HVAC equipment updates	BHS				\$30,000		\$30,000
	Ductwork cleaning	BHS	\$45,000				\$50,000	\$95,000
	Pump station cleaning	BHS	\$1,000	\$500	\$800	\$800	\$1,000	\$4,100
	Replace kitchen equipment	BHS	\$2,000		\$15,000		\$15,000	\$32,000
Finishes	Seat Replacement-Crooker Theater	BHS				\$43,000		\$43,000
	lighting upgrades	BHS	\$8,000		\$15,000			\$23,000
	Replace Carpet and Tile	BHS	\$35,000	\$35,000				\$70,000
	Gym floor finish	BHS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
	Crooker Theater replace stage curtains	BHS	\$50,000					\$50,000
	Classroom furnature replacement	BHS		\$12,000	\$14,000			\$26,000
Exterior	Roof Life Repairs/replace/extension	BHS	\$75,000	\$60,000				\$135,000
	Roofing PM	BHS	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	\$19,000
	Window sash replacements	BHS	\$25,000	\$15,000	\$15,000	\$10,000	\$10,000	\$75,000
Grounds	Lights for soccer field	BHS			\$256,000			\$256,000
	Practice field	BHS	\$150,000					\$150,000
	Re-stripe parking lot	BHS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
	Front paver sealant	BHS	\$3,500					\$3,500
	Back paver sealant	BHS	\$6,200					\$6,200
	Paving PM coat	BHS		\$36,200				\$36,200
Equipment	Custodial equipment	BHS	\$3,000	\$6,000	\$3,000	\$6,000	\$3,000	\$21,000
								\$1,124,600
		BHS Total	\$422,700	\$176,700	\$332,300	\$101,400	\$91,500	\$1,124,600
M.O.			22-23	23-24	24-25	25-26	26-27	
Life Safety	Exterior camers	MO	\$12,000					\$12,000
Systems	Access controls install/PM	MO	\$250	\$250	\$300	\$300	\$300	\$1,400
	HVAC equipment updates	MO	\$40,000					\$40,000
	Office wall dividers	MO	\$25,000					\$25,000
Exterior	Roofing PM	MO	\$700	\$700	\$800	\$1,000	\$1,000	\$4,200
	Roofing repair/replace	MO			\$4,000			\$4,000
	Exterior paint	mo	\$25,000					\$25,000
Finishes	Flooring repair and refinishing	MO	\$14,000		\$25,000		\$10,000	\$49,000
	Carpet replacement	MO	\$25,000					\$25,000
	Window repair and replacement	MO	\$4,000		\$4,000		\$4,000	\$12,000
Equipment	Custodial equipment	MO	\$1,000	\$1,000	\$1,000	\$1,500	\$1,000	\$5,500
								\$203,100
		Mn Office Total	\$146,950	\$1,950	\$35,100	\$2,800	\$16,300	\$203,100
SYS			22-23	23-24	24-25	25-26	26-27	
	Storm Drain and Paving Repair	Sys Wide	\$10,000	\$60,000	\$30,000		\$30,000	\$130,000
								\$130,000
		Sys Wide Total	\$10,000	\$60,000	\$30,000		\$30,000	\$130,000
BGT			22-23	23-24	24-25	25-26	26-27	
Structural	Expand bus garage	BGT		\$225,000				\$225,000
Exterior	Roofing PM	BGT	\$700	\$700	\$800	\$800	\$1,000	\$4,000
	Roofing repairs/replacements	BGT		\$17,000		\$17,000		\$34,000
Grounds	Playground chips	BGT	\$1,000		\$1,500			\$2,500
Equipment	Grounds Equipment	BGT	\$36,000	\$65,000	\$60,000			\$161,000
								\$426,500
		Fac/Grds Total	\$37,700	\$307,700	\$62,300	\$17,800	\$1,000	\$426,500
		Yearly Total	\$1,186,150	\$796,450	\$863,350	\$377,600	\$254,300	\$3,477,850

Town of Brunswick
Proposed Street Resurfacing 5 Year Plan (FY2023-2027)**

Street	From	To	Treatment	Length(FT)	Thru 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Abijah Street	Pine Street	Hawthorne Street	Light Capital W/BTWD	780	\$ 44,000					
Armory Street	Hennessey Avenue	End	Strip and Pave	670	\$ 75,000					
Baribeau Drive	McKeen Street	Pleasant Hill Road	Overlay	4,730	\$ 285,000					
Bowker Street	Harpwell Road	Pine Street	Strip and Pave	3,220	\$ 350,000					
Church Road	Greenwood Road	Pleasant Hill Road	Mill and Fill / Shim & Overlay	8,095	\$ 316,000					
Graham Road	Lisbon Falls Road	End	Light Capital	1,860	\$ 48,000					
Hacker Road	Durham Road	River Road	Light Capital	8,810	\$ 203,000					
Hawthorne Avenue	Chamberlain Avenue	Abijah Street	Light Capital W/BTWD	1,510	\$ 184,000					
Haywood Lane	River Road	End	Light Capital	730	\$ 17,000					
Lisbon Falls Road	River Road	TL	Light Capital	5,110	\$ 118,000					
Miranda Street	Raymond Road	End	Shim/Overlay	1,040	\$ 54,000					
Raymond Road	Church Road	Pleasant Hill Road	Reclaim/Overlay	6,535	\$ 348,000					
Weymouth Street	Stanwood Street	End	Strip and Pave	1,320	\$ 74,000					
Woodside Road	Pleasant Hill Road	Church Road	Mill and Fill / Shim & Overlay	4,450	\$ 199,000					
Bickford Street	Harpwell Road	End	Reclaim	790		\$ 80,000				
Braeman Road	Breckan Road	Meadowbrook Road	Light Capital	370		\$ 15,000				
Breckan Road	Meadbrook Road	End	Light Capital	1,650		\$ 46,000				
Bridge Road	Old Bath Road	End	Reclaim & Binder	7,550		\$ 379,000				
Grant Road	Hillside Road	Old Portland Road	Light Capital	670		\$ 16,000				
Hambleton Ave	Harpwell Road	Garrison Street	Reclaim	830		\$ 93,000				
Heath Street	Garrison	End	Reclaim	350		\$ 43,000				
Hillside Road	Greenwood Road	End	Light Capital	5,710		\$ 132,000				
Jonathan Street	Harpwell Road	End	Reclaim	570		\$ 70,000				
Meadowbrook Road	Maine Street	Breckan Road	Light Capital	3,290		\$ 188,000				
Mere Point Road	Simpson Point Road	Gundalo Gap Road	Mill & Fill and Shim & Overlay	8,280		\$ 493,000				
Quarry Road	Hillside Road	End	Reclaim&Binder and Light Capital	2,050		\$ 161,000				
Simpson Point Road	800' N/O Pennel Way	End	Surface	2,720		\$ 80,000				
Simpson Point Road	Mere Point Road	800' N/O Pennel Way	Shim & Overlay	3,610		\$ 156,000				
Sparwell Lane	Meadowbrook Lane	Dead End	Light Capital	1,500		\$ 40,000				
Stowe Lane	Meadowbrook Road	Sparwell Lane	Light Capital	200		\$ 10,000				
Adams Road	Howards Point	Bull Rock Road	Light Capital	7,700			\$ 178,000			
Bull Rock Road	Harding Road	End	Reconstruct	1,330			\$ 125,000			
Harding Road	Bull Rock Road	Bath Road	Light Capital	2,450			\$ 57,000			
Harding Road	Bath Road	End	Light Capital	2,630			\$ 61,000			
Highland Road	Old Portland Road	Pleasant Hill Road	Reclaim	8,370			\$ 687,000			
Jordan Avenue	Lori Drive	Bath Road	Reclaim	2,960			\$ 359,000			
Pine Street	Bowker Street	Abijah Street	Reclaim	1,060			\$ 118,000			
Pleasant Hill Road	Raymond Road	TL	Light Capital	7,320			\$ 327,000			
Thomas Point Road	CMP	Meadow Road	Light Capital	3,830			\$ 89,000			
Bay Bridge Road	Old Bath Road	End	Reclaim and Overlay	3,075				\$ 161,000		
Columbia Avenue	Maine Street	Barrows Street	Overlay	2,025				\$ 118,000		
Columbia Avenue	Barrows Street	Baribeau Drive	Overlay	1,585				\$ 110,000		
Curtis Street	Boody Street	Columbia Ave	Reclaim and Overlay	770				\$ 57,000		
Davis Street	Garrison Street	End	Reclaim	1,210				\$ 110,000		
Douglas Street	Boody Street	Thompson Street	Reclaim and Overlay	1,120				\$ 79,000		
Driscoll Street	Old Bath Road	Bay Bridge Road	Reclaim	805				\$ 114,000		
Garrison Street	Harpwell Road	Hambleton Ave	Overlay	2,520				\$ 125,000		
MacMillan Drive	Baribeau Drive	Richards Drive	Reclaim/Light Capital	2,315				\$ 234,000		
Magean Street	Maine Street	Barrows Street	Overlay	1,745				\$ 83,000		
Old Bath Road	Rte 1 Bridge	Bay Bridge Road	Light Capital	12,100				\$ 390,000		
Peary Drive	Barrows Street	Baribeau Drive	overlay	1,625				\$ 91,000		
Princes Point Road	2250' s/o RTE 24	End	Light Capital	6,140				\$ 142,000		

Street	From	To	Treatment	Length(FT)	Thru 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Purchase Street	Garrison Street	End	Overlay	485				\$ 26,000		
Richards Drive	Barrows Street	Maine Street	Light Capital	1,540				\$ 54,000		
Thompson Street	Barrows Street	Maine Street	Overlay	1,930				\$ 92,000		
Wilson Street	Pollard Ave	End	Overlay	1,365				\$ 59,000		
Bibber Parkway	Industrial Parkway	End	Overlay	1,380					\$ 72,000	
Bodwell Street	Stanwood Street	End	Reclaim and Overlay	1,095					\$ 86,000	
Business Parkway	Industrial Parkway	End	Overlay	1,475					\$ 96,000	
Cumberland Street	Mill Street	Maine Street	Mill & Fill	2,660					\$ 202,000	
Cushing Street	Mill Street	Pleasant Street	Reclaim	1,360					\$ 207,000	
High Street	Sweet Street	Cushing Street	Mill & Fill	275					\$ 20,000	
Highland Road	Pleasant Hill Road	Bunganuc Road	Light Capital	8,605					\$ 198,000	
Industrial Parkway	Church Road	Greenwood Road	Overlay	3,470					\$ 180,000	
Kyle Street	Robin Drive	End	Overlay and Reclaim	990					\$ 86,000	
Lavalle Avenue	Pleasant Street	Paul Street	Reclaim	240					\$ 25,000	
Leslie Street	Church Road	Kyle Street	Reclaim	320					\$ 39,000	
Nathan Court	Kyle Street	End	Reclaim	365					\$ 45,000	
Owen Street	Church Road	Robinson Avenue	Reclaim	375					\$ 38,000	
Paul Street	Church Road	End	Reclaim	800					\$ 81,000	
Robin Drive	Church Road	End	Overlay	1,060					\$ 55,000	
Robinson Avenue	Pleasant Street	Owen Street	Reclaim	460					\$ 47,000	
Stanwood Street	Pleasant Street	McKeen Street	Mill and Fill	2,200					\$ 153,000	
Swett Street	Mill Street	High Street	Mill & Fill	420					\$ 30,000	
Town Hall Place	Maine Street	Abbey Road	Mill & Fill	485					\$ 46,000	
Weymouth Street	Stanwood Street	Spring Street	Mill & Fill	1,270					\$ 89,000	
Weymouth Street	Spring Street	Union Street	Mill & Fill	1,100					\$ 91,000	
Woodside Road	Pleasant Hill Road	Maquoit Road	Light Capital	9,085					\$ 209,000	
Bank Street	Maine Street	Federal Street	Mill & Fill	535						\$ 38,000
Blue Heron Road	Middle Bay Road	End	Light Capital	985						\$ 23,000
Cleveland Street	Maine Street	Federal Street	Mill & Fill	645						\$ 49,000
Coombs Road	Wildwood Dr	Gurnet Road	Light Capital Paving	9,335						\$ 215,000
Dunlap Street	Maine Street	Federal Street	Mill & Fill	510						\$ 36,000
Elm Street	Maine Street	Union Street	Mill & Fill	1,030						\$ 78,000
Farley Road	Old Bath Road	Intersections	Light Capital Paving	1,595						\$ 45,000
Farley Road	Intersection	End	Light Capital Paving	1,440						\$ 34,000
Grover Lane	Old Bath Road	End	Light Capital Paving	1,060						\$ 25,000
Iroquois Circle	Meredith Dr	End	Reclaim	605						\$ 74,000
Marriner Street	Church Road	Dead End	Reclaim	870						\$ 141,000
Meredith Dr	Arrowhead Dr	Arrowhead Dr	Reclaim	1,680						\$ 230,000
Middle Bay Road	Mere Point Road	Harpswell Road	Light Capital	6,140						\$ 156,000
Noble Street	Maine Street	Union Street	Mill & Fill	1,030						\$ 65,000
Pennelville Road	Middle Bay Road	Old Penneville	Overlay	2,795						\$ 121,000
School Street	Maine Street	Federal Street	Mill & Fill	615						\$ 43,000
South Street	Park Row	320' E/O Park Row	Mill and Reclaim	1,355						\$ 108,000
Spring Street	Cedar Street	McKeen Street	Mill & Fill	2,155						\$ 163,000
Union Street	Pleasant Street	McKeen Street	Mill & Fill	1,945						\$ 148,000
Water Street	Rte 1 Bridge	Industry Road	Light Capital	1,475						\$ 48,000
Water Street	Industry Road	End	Light Capital	1,380						\$ 32,000
Wheeler Park	Jordan Ave	End	Reclaim	1,080						\$ 142,000

Total Cost Per Year:	\$ 2,315,000	\$ 2,002,000	\$ 2,001,000	\$ 2,045,000	\$ 2,095,000	\$ 2,014,000
Total Length of Road Work (Feet):	48,860	40,140	37,650	42,355	39,490	40,260
Total Length of Road Work (Miles):	9.3	7.6	7.1	8.0	7.5	7.6

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

Town of Brunswick
Proposed Sidewalk Rehabilitation 5 Year Plan (FY2023-2027)

Street	From	To	Length (FT)	Thru 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Bath Road (North)	Maine Street	Bath Road Split	225	\$ 10,000					
Maine Street (West)	Boody Street	College Street	175	\$ 10,000					
Maine Street Repairs				\$ 25,000					
Noble (North)	Brunswick Inn	Apartments	275	\$ 25,000					
Sills Drive (East)	College Avenue	Xwalk for Track	225	\$ 10,000					
McKeen Street	At Spring Street				\$ 15,000				
Spring Street (East)	Columbia Avenue	Thompson Street	300		\$ 15,000				
Spring Street (West)	Columbia Avenue	Belmont	350		\$ 20,000				
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		\$ 25,000				
Longfellow Ave (South)	Maine Street	Coffin Street	1500			\$ 75,000			
Longfellow Ave. (South)	42 Longfellow	Harpwell Road	375			\$ 25,000			
Columbia Ave. (North)	Maine Street	Barrows Street	1850				\$ 85,000		
Columbia Ave. (North)	Barrows Street	School Driveway	600				\$ 35,000		
Cushing Street	Mill Street	Pleasant Street	2500					\$ 120,000	
Cumberland Street	Union Street	Maine Street	900						\$ 45,000
Federal Street (West)	Dunlap Street	Mason Street	225						\$ 15,000
Elm Street	Union Street	Maine Street	1500						\$ 70,000
Total Cost Per Year:				\$ 80,000	\$ 110,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 130,000
Total Length of Sidewalk Work (Feet):				675	1,870	1,875	2,450	2,500	1,875

Town of Brunswick
Proposed MPI 5 Year Plan (FY2023-2027)

Street	From	To	Treatment	Length (FT)	Thru 6/30/22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	Magean Street	Mill & Fill	4,400			\$ 740,000			
Maine Street	Bath Road	Magean Street	Mill & Fill	3,170				\$ 645,000		
Maine Street	Lincoln Street	Bath Road	Mill & Fill	2,655					\$ 850,000	
Federal Street	Bath Road	Mason Street	Mill & Fill	3,150						\$ 770,000
Total Cost Per Year:					\$ 660,000	\$ 760,000	\$ 740,000	\$ 645,000	\$ 850,000	\$ 770,000
Town Share Per Year:					\$ 330,000	\$ 380,000	\$ 370,000	\$ 322,500	\$ 425,000	\$ 385,000
MaineDOT Share Per Year:					\$ 330,000	\$ 380,000	\$ 370,000	\$ 322,500	\$ 425,000	\$ 385,000
Total Length of Road Work (Feet):					6,270	5,625	4,400	3,170	2,655	3,150
Total Length of Road Work (Miles):					1.2	1.1	0.8	0.6	0.5	0.6

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Merrymeeting Park							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Parks & Recreation			Economic Dev. Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Merrymeeting Park (along Androscoggin River Bik			N			TBD	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The Merrymeeting Park Project consists of the fee purchase of a 42.5 acre parcel along the Androscoggin River ("Ormsby Property"), conservation of Town-owned Driscoll Islands, and the development of trails and signage on the Ormsby Property. The site is located halfway along Androscoggin Bike Path, which will be the primary access point to the park. The park will become a "destination" for bike path users and will be used for fishing, walking, and picnicing. There will be a number of scenic overlooks as well as areas for boats to tie up and visit the park.</p> <p>The property has significant historical and ecological value. Merrymeeting Park was previously used as a nineteenth-century shipyard, and later as a Victorian-era trolley park (formerly known as "Merrymeeting Park") that supported a casino, amphitheater, and woodland trails.</p> <p>Access amenity development will take advantage of existing property trails and gravel roads to the extent possible, avoid disturbance to wetland and stream features and areas vulnerable to significant erosion. Initial development of direct water access for fishing purposes will focus on areas with bare ledge that extends to the waterline.</p> <p>Potential grant funding sources include: Land for Maine's Future, Maine Coast Heritage Trust, Maine Outdoor Heritage Fund, MCF Maine Land Acquisition, Davis Conservation Foundation, and NAWCA Small Grant program, and others.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Water Access Fund	75,911						-
Land for Maine's Future	247,500						-
Other Grants	225,189	62,000					62,000
							-
							-
TOTAL SOURCES	548,600	62,000	-	-	-	-	62,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Purchase Property	504,000						-
Soft Costs related to land a	44,600						
Trail Creation		62,000					62,000
							-
							-
TOTAL USES	548,600	62,000	-	-	-	-	62,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
<p>A Purchase and Sale agreement for the property has been signed with the agreed upon purchase price (\$504,000). The soft costs related to land acquisition include ESA I, appraisals, surveys, and legal fees. Most of these costs have associated contracts. The cost of trail creation is an estimate.</p>							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
<p>The need for additional water access points to the Androscoggin River was highlighted in the Town's 2002 Parks, Recreation and Open Space (PROS) Plan. The 2002 PROS Plan features four separate recommendations pertaining to the Merrymeeting Park site (see Action Plan, Attachment J, specifically items 30, 68, 73 and 118). These recommendations include:</p> <ol style="list-style-type: none"> 1. Acquire the former Merrymeeting Park on the Androscoggin River along the Bike Path, should it become available. 2. Acquire and develop more water access points. 3. Link the Androscoggin River Bike Path to Topsham at Merrymeeting Park. 4. Develop an interpretive waterfront park on the site of Merrymeeting Park. 						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Seasonal Maintenance Worker	9,200	9,550	9,900	10,250	10,600	49,500
Seasonal Park Ranger	2,800	2,950	3,100	3,250	3,400	15,500
						-
						-
						-
TOTALS (net)	12,000	12,500	13,000	13,500	14,000	65,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
<p>Seasonal Maintenance Worker from April through September (24 hours per week @ \$14.65 per hour, 26 weeks)</p> <p>Seasonal Park Ranger from April through September (7 hours per week @ \$15.50 per hour, 26 weeks)</p>						
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 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>This project funds planning for a replacement 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.</p> <p>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.</p> <p>The CIP includes a project in development for \$12,000,000, which 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. Existing storage buildings currently used for salt, sand, and equipment will be retained with necessary repairs and slight improvements.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Balance		120,000				-	120,000
							-
							-
							-
							-
TOTAL SOURCES	-	120,000	-	-	-	-	120,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Needs analysis and planning/design		120,000				-	120,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	120,000	-	-	-	-	120,000

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

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
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 2023 - 2027

PROJECT TITLE						PROJECT NO.	
MaineDOT Municipal Partnership Initiative							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Engineering			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
MaineDOT Eligible Roads			N			20	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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.</p> <p>MaineDOT Approved Projects: Through 6/30/22 - Church Road (Pleasant Street to Greenwood Road) - Mill and Fill</p> <p>Anticipated Projects: 2022-23 - McKeen Street (Church Road to Stanwood Street) - Mill and Fill with ADA Upgrades</p> <p>2023-2024 - Maine Street (Magean Street to Mere Point Road) - Mill and Fill with Sidewalk and ADA Upgrades</p> <p>2024-25 - Maine Street (Bath Road to Park Row) - Mill and Fill with ADA Upgrades</p> <p>2025-26 - Maine Street (Gilman Avenue to Bath Road) - Mill and Fill to be completed following the Downtown Streetscape Enhancement project</p> <p>2024-25 - Federal Street (Bath Road to Mason Street)- Mill and Fill with ADA Upgrades</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TIF revenues (BL & BEA)	330,000	395,000	490,000	412,500	467,500	385,000	2,150,000
MaineDOT MPI	330,000	395,000	490,000	412,500	467,500	385,000	2,150,000
							-
							-
							-
TOTAL SOURCES	660,000	790,000	980,000	825,000	935,000	770,000	4,300,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Construction	600,000	711,000	890,000	750,000	850,000	700,000	3,901,000
Construction Admin.	60,000	79,000	90,000	75,000	85,000	70,000	399,000
							-
							-
							-
							-
							-
TOTAL USES	660,000	790,000	980,000	825,000	935,000	770,000	4,300,000
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Reduced costs in maintenance of roadways						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Continued deterioration of roadways						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Pleasant Street Corridor Improvements							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Engineering			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Pleasant Street Corridor			N			20	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The Town entered into an agreement with the MaineDOT through the Planning Partnership Initiative (PPI) to complete the Pleasant Street Corridor Study in September of 2019. The scope of the project included collecting existing data and conducting an analysis of potential improvement strategies to improve congestion and safety along the corridor without widening Pleasant Street. The study reviewed and make recommendations on access management, frontage roads, changes to lane configuration, additions to the roadway grid, traffic demand management, traffic signal modifications, bicycle and pedestrian access, and the impacts of the proposed improvements to level of service and safety.</p> <p>Town Staff recently met with representatives from the MaineDOT Planning Office to review the recommended projects and discuss what funding mechanisms may be available to begin implementing the projects. At the meeting the three intersection projects listed above were discussed and MaineDOT indicated willingness to participate in the funding of the projects through a phased approach. Based on the study completed the priority order of the projects would be:</p> <p>Pleasant Street/Mill Street Pleasant Street/River Road Pleasant Street/Church Road</p> <p>To be eligible for funding, MaineDOT requires a letter of commitment from the Town as well as a resolution indicating that the Town will proceed with the design as shown conceptually in the Pleasant Street Corridor Study. Project agreements with the state require that construction be completed within 10 years of the agreement, or the Town will be responsible for all costs incurred for the project. These projects will require a 20% match from the municipality, a summary of the anticipated costs for the three projects is summarized below, please note that these number include design and construction, but do not include right of way acquisition.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TIF Revenues	140,000	100,000	-	-	-	-	100,000
TIF Bonds (DT)	-	-	150,000	800,000	-	-	950,000
MaineDOT LAP		400,000	600,000	3,200,000			4,200,000
							-
							-
TOTAL SOURCES	140,000	500,000	750,000	4,000,000	-	-	5,250,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Corridor Study							-
Design and Permitting	140,000	500,000	750,000	4,000,000			5,250,000
Construction							-
Construction Admin.							-
Right of Way							-
							-
							-
							-
TOTAL USES	140,000	500,000	750,000	4,000,000	-	-	5,250,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Preliminary 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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Reduced capacity of the roadways as traffic volumes continue to increase						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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.					
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TIF Revenues	43,000	69,000	-				69,000
MaineDOT LAP	192,000	276,000	-				276,000
							-
							-
							-
TOTAL SOURCES	235,000	345,000	-	-	-	-	345,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Preliminary Engineering	40,000						-
Right of Way	30,000						-
Construction	150,000	300,000					300,000
Construction Engineering	15,000	45,000					45,000
							-
							-
							-
							-
TOTAL USES	235,000	345,000	-	-	-	-	345,000

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 propose 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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Winter maintenance	18,000	18,500	19,000	19,500	20,000	95,000
Sweeping	1,200	1,200	1,200	1,200	1,200	6,000
Striping	750	750	750	750	750	3,750
Electricity	900	900	900	900	900	4,500
Misc	1,500	1,500	1,500	1,500	1,500	7,500
						-
						-
						-
						-
						-
						-
TOTALS (net)	22,350	22,850	23,350	23,850	24,350	116,750
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Operating budgets would increase by estimated amount to cover annual maintenance costs.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
No other alternatives are being considered at this time. If Town does not match MaineDOT funding, the park and ride lot will remain as a gravel lot with no lighting and other amenities.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Riverwalk (Mill Street Section)							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Public Works Department			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Mill Street			N			20	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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 crosses the Androscoggin River to Topsham near the intersection of Union and Bridge Streets in Topsham. It follows Mill Road, a "paper" street along the riverbank to Summer Street, where it follows the sidewalk along Summer Street to the rear of the Border Trust Business Center at 2 Main Street. From there it will 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 project includes all improvements along Mill Street from the Androscoggin Swinging Bridge to Maine, Cabot and Bow Streets near Fort Andross.</p> <p>The Council previously voted to submit an application for Maine Department of Transportation Quality Community Program, and in February 2017, \$64,000 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.</p> <p>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.</p> <p>In October 2021 the Town and MDOT completed the feasibility study, which recommended dividing the project into two segments. MaineDOT has approved funding for the preliminary design and right-of-way work for Segment A - a proposed 10-foot wide multi-use path along Mill Street from the Swinging Bridge to Bow and Cabot Streets.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TIF rev & contributions	25,000	185,000	28,000				213,000
MaineDOT LAP	100,000	740,000	112,000				852,000
							-
							-
TOTAL SOURCES	125,000	925,000	140,000	-	-	-	1,065,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Design/ROW Segment A	125,000						-
Construction Segment A		925,000					925,000
Design/ROW Segment B			40,000				40,000
Construction Segment B			100,000				100,000
							-
							-
							-
TOTAL USES	125,000	925,000	140,000	-	-	-	1,065,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
TY Lin estimates in Feasibility Study 2021							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
<p>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.</p> <p>On October 4, 2021 the Town Council accepted the Androscoggin Brunswick-Topsham Riverwalk Feasibility Study.</p>						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Sidewalk maintenance and snow removal		5,000	5,000	5,000	5,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	5,000	5,000	5,000	5,000	20,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>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.</p>						
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 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Frank J. Wood Bridge - Bridge Replacement Project - Amenities							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Economic Development			Sally Costello				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
250th Anniversary Park			Y		5	100	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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.</p> <p>Brunswick side of the new bridge:</p> <p>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.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Balance		330,000					330,000
							-
							-
							-
							-
TOTAL SOURCES	-	330,000	-	-	-	-	330,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Amenities for new bridge		330,000					330,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	330,000	-	-	-	-	330,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
DOT Budget - January 2020							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The Downtown Comprehensive plan contemplates traffic improvements that facilitate the connection between Brunswick and Topsham. Incorporation of amenities to Anniversary Park was a goal of the Town of Brunswick Downtown Master Plan.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
N/A						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>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.</p>						
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?						
<p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>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.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Jordan Avenue at Bath Road Pedestrian Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Jordan Avenue at Bath Road		Y		20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The intersection of Bath Road and Jordan Avenue was identified as an area of concern during the Heads Up meetings held in Town. The primary concerns were the lack of a safe crossing across Bath Road, and the lack of connectivity to the perimeter trail on Brunswick Landing.</p> <p>The project would include:</p> <ul style="list-style-type: none"> • Installation of a pedestrian refuge island • Reconstructing the shoulders with the project limits to correct cross slope • Installation of either a Pedestrian Hybrid Beacon or a Rectangular Rapid Flashing Beacon. • Construction of sidewalks ramps and crosswalk to meet ADA standards • Review possible striping alternatives for Jordan Avenue <p>The Maine DOT 2022-2023-2024 Work Plan includes a \$50,000 project for preliminary engineering, with a required local match of 20%.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TIF Revenues (BL & BEA)	10,000	-	70,000	-	-		70,000
MaineDOT	40,000	-	280,000	-			280,000
							-
							-
							-
TOTAL SOURCES	50,000	-	350,000	-	-	-	350,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting	50,000						-
Construction		-	310,000				310,000
Construction Engineering		-	40,000				40,000
							-
							-
							-
							-
TOTAL USES	50,000	-	350,000	-	-	-	350,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Town Engineer, Preliminary Estimate based on budget numbers received from CONTECH MaineDOT work plan 2022-2023-2024	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Bath Road Culvert Repair at Thompson Pond							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Engineering			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Bath Road at Thompson Pond			N		1	50	
PROJECT DESCRIPTION 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 has been hired to permit and design the new crossing. Following the completion of the permitting process the project will be bid and constructed under the review of the design engineer.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund	75,000	-	-	-	-	-	-
ARPA - SLFRF	-	400,000					400,000
MaineDOT MPI		400,000					400,000
							-
							-
TOTAL SOURCES	75,000	800,000	-	-	-	-	800,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Design	75,000						-
Construction		750,000					750,000
Construction Inspection		50,000					50,000
							-
							-
							-
							-
							-
TOTAL USES	75,000	800,000	-	-	-	-	800,000
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
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 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Cook's Corner Revitalization							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Economic and Community Development			Economic Dev. Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Cook's Corner Planning Area			Y			TBD	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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 comprised of stakeholders from the public and private sectors that will provide expertise in their respective fields.</p> <p>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.</p> <p>In May 2021, the Town hired the consultant team of Camoin Associates/Gorrill Palmer to plan and run the community engagement process and conduct a market feasibility analysis and traffic impact study that will inform these updates/revisions to the guiding documents for planning and development.</p> <p>This community engagement process is underway and the first public meeting will be in October 2021. The feedback and input from the 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 funding and implementation of future improvements and investments in the Cook's Corner Commercial Corridors planning area.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Cook's Corner TIF Revenue	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
							-
							-
							-
							-
TOTAL SOURCES	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Planning, Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improvements, and Business							
Assistance							-
							-
							-
TOTAL USES	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Cook's Corner TIF Revenues							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The Community Engagement process dovetails with the Comprehensive Plan update currently underway and will align with the priorities of that process. The Design Standards for Cook's Corner will be updated to reflect the community engagement process and Comp Plan update through amendments to the existing planning document approved by the Planning Board.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
The Cook's Corner Revitalization Plan is an inter-departmental effort; proposed and planned public investments will be coordinated and complement various priorities/needs related to land-use, traffic and economic development.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Cooks Corner Access Management and Pedestrian Improvements							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Engineering			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Bath Road and Gurnet Road			Y		1/5	20	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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 exist. Possible phasing could include:</p> <p>Phase 1 - Bath Road (Cooks Corner Mall to Gurnet Road) Gurnet Road West Side (Gurnet Road to Landing Drive)</p> <p>Phase 2 - Bath Road (Gurnet Road to Tibbetts Drive) Gurnet Road East Side Connections (Gurnet Road to Landing Drive)</p> <p>Phase 3 - Internal Circulation and Access Management</p> <p>Cost provided for these items do not include costs associated with the required signal upgrades. These costs are included in the Bath Road Signal Upgrades.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TIF revenues (CC)		20,000	40,000	285,000	285,000	180,000	810,000
Impact Fees		-	-	-	-	-	-
							-
							-
							-
TOTAL SOURCES	-	20,000	40,000	285,000	285,000	180,000	810,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	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
							-
							-
							-
TOTAL USES	-	20,000	40,000	285,000	285,000	180,000	810,000
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Sidewalk Maintenance			5,000	10,000	15,000	30,000
						-
						-
						-
						-
TOTALS (net)	-	-	5,000	10,000	15,000	30,000
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 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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, potential future projects include:</p> <ol style="list-style-type: none"> 1. Bath /Gurnet Signal Upgrades 2. Bath /Admiral Fitch & Bath /Mall Signal Upgrades and Interconnection 3. Gurnet/Stephens, Gurnet/Landing, & Admiral Fitch/Ladnding Signal Upgrades and Interconnection 4. Bath/Tibbets & Bath/Old Bath Signal upgrades and Interconnection 5. Bath/Medical Center & Bath/A Street Signal Upgrades and Interconnection 					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
TIF Revenues (BL)	50,000		156,000	336,000	216,000	288,000	996,000
Impact Fees			156,000	336,000	216,000	288,000	996,000
							-
							-
TOTAL SOURCES	50,000	-	312,000	672,000	432,000	576,000	1,992,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Signal Inventory/Recommen	50,000						-
Signal Design			26,000	56,000	36,000	48,000	166,000
Construction			260,000	560,000	360,000	480,000	1,660,000
Construction Inspection			26,000	56,000	36,000	48,000	166,000
							-
							-
							-
TOTAL USES	50,000	-	312,000	672,000	432,000	576,000	1,992,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Preliminary Budget Based on cost experienced in similar communities	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
Police - The coordinated system will be maintained by the Police Department similar to the existing coordinated system on Pleasant Street.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Maintenance			10,000	10,000	10,000	30,000
Dark Fiber Rental			2,000	2,000	2,000	6,000
TOTALS (net)	-	-	12,000	12,000	12,000	36,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
The addition of the Bath Road Corridor to the existing coordinated signal system on Pleasant Street will require periodic maintenance by a certified consultant and may require dark fiber rental to provide connectivity to the existing system located at the Police Department.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The intersection of Bath Road and Thomas Point Road currently function at a Level of Service of F indicating that those utilizing the intersection experience significant delay when entering and existing the intersection. The intersection is classified as a high crash location by the MaineDOT and is considered a contributing factor in the high crash location at the intersection of Bath Road and Gurnet Road.</p> <p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund	10,000	-	-	-	-	-	-
G.O. Bonds - TIF revenues	-	100,000	420,000	-	-	-	520,000
EDA Grant	-	400,000	1,680,000	-	-	-	2,080,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL SOURCES	10,000	500,000	2,100,000	-	-	-	2,600,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Survey	10,000						
Design/Permitting		150,000					150,000
Right of Way		350,000					350,000
Construction			1,900,000				1,900,000
Construction Inspection			200,000				200,000
							-
							-
							-
TOTAL USES	10,000	500,000	2,100,000	-	-	-	2,600,000

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Electrical Service for Street Lights		2,000	2,100	2,200	2,300	8,600
Roadway Maintenance		10,000	10,200	10,400	10,600	41,200
Sidewalk Maintenance		5,000	5,200	5,400	5,600	
						-
						-
						-
TOTALS (net)	-	17,000	17,500	18,000	18,500	49,800
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Increase in cost to maintain new street lights and winter maintenance of the roadway						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Continued deterioration of the safety of the intersection						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

Paving the Bike Path - 2.6 miles

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

2.6 miles rounded up = 15,000 feet

14 feet wide

2 inches thick

Hot mix tons required = 2,625

2,625 x \$200 (based on \$100 materials + \$100 installation) = \$525,000

Time escalator - use \$600,000

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
G.O. Bonds					600,000		600,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	600,000	-	600,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Paving					600,000		600,000
							-
							-
							-
TOTAL USES	-	-	-	-	600,000	-	600,000

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

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan 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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE					PROJECT NO.		
Simpsons Point Water Access							
DEPARTMENT			PROJECT MANAGER		DEPT. PRIORITY		
Parks & Recreation			P&R Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT		USEFUL LIFE (years)
Simpsons Point			N				TBD
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The existing boat launch at Simpson's Point Landing is located at the end of Simpson's Point Road and provides access to Middle Bay at mid- to high-tide. The boat launch consists of a concrete ramp and apron with rip-rap on either side. Limited parking is available to visitors at a small lot above the ramp and along the shoulder of Simpson's Point Road. The Town also owns a small waterfront parcel adjacent to Simpson's Point Road that is currently vacant, and which provides access to the shore with a small tidal beach.</p> <p>The Town is interested in improving the existing boat launch by reconstructing the ramp with one that is longer, wider, and has an improved gradient. The Town is also interested in constructing a pedestrian walking path with a granite stairway from the existing parking zone to the lower cobble beach area on the Town-owned lot.</p> <p>In the fall of 2022, Town staff met with Maine DOT personnel at the site to review the project and were encouraged to apply for funding through the Maine DOT Small Harbor Improvement Program. Following that, the Maine DOT work plan for 2022-2023-2024 included an allocation of \$175,000 for the project.</p> <p>On February 8, 2022 the Town Council authorized funding for engineering services to prepare preliminary designs for the proposed improvements, identify permitting requirements, and provide a preliminary cost estimate. Completion of this scope of work will provide the Town with documentation sufficient to apply for a Maine DOT Small Harbor Improvement Program (SHIP) Grant.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Water Access Fund	17,100						-
SHIP grant		175,000					175,000
General Fund Balance		175,000					175,000
							-
							-
TOTAL SOURCES	17,100	350,000	-	-	-	-	350,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Preliminary design	17,100						-
Permitting		14,900					14,900
Construction boat launch		262,000					262,000
Construction beach access		50,000					50,000
Contingency (11%)		23,100					23,100
Administration		-					-
TOTAL USES	17,100	350,000	-	-	-	-	350,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
<p>GEI Consultants - bid for preliminary design; GEI Consultants - preliminary opinion of construction costs, adjusted by staff</p>							

CONSISTENCY WITH PLANS AND STUDIES

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

Simpson's Point Citizens Advisory Committee Summary Report - 10/26/21

INTERDEPARTMENTAL OR INTERAGENCY IMPACT	
<p>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?</p>	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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?	

Further deterioration of the Simpson's Point boat launch

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Mare Brook Watershed Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Mare Brook Watershed		N		20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Town of Brunswick has recently completed the Mare Brook Watershed Management Plan. The plan provided several recommendations to improve water quality that may help remove Mare Brook from the Urban Impaired Stream listing. The recommendations ranged from education of abutting land owners to replacement of large stream crossings and retrofits within the watershed to improve water quality. The project is anticipated to be completed in the following sequence.</p> <p>Hydraulic and Hydrology Study to determine the appropriate order to replace the culverts and preliminary engineering and permitting of the crossings.</p> <p>Construction of stream crossings based on the results of the Hydraulic and Hydrology Study and preliminary engineering.</p> <p>Construction and implementation of the proposed retrofits throughout the watershed.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
ARPA - SLFRF		100,000	-	-	-	-	100,000
Grants		250,000	1,610,000	695,000			2,555,000
							-
							-
							-
TOTAL SOURCES	-	350,000	1,610,000	695,000	-	-	2,655,000
Use of Funds:	Thru 6/30/22	2022-23	2023-2024	2024-25	2025-2025	2026-2027	TOTAL
H&H		100,000					100,000
Design/Permitting		250,000		60,000			310,000
Stream Crossings			1,360,000				1,360,000
Retrofits				575,000			575,000
Construction Inspections			250,000	60,000			310,000
							-
							-
							-
TOTAL USES	-	350,000	1,610,000	695,000	-	-	2,655,000

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	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Communications System Upgrade							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Police			Chief Scott J. Stewart				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Brunswick PD, Oak Hill, and 2 other sites TBD							
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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.</p> <p>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.</p> <p>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.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
MCEDD Grant		400,000					400,000
							-
							-
							-
TOTAL SOURCES	-	400,000	-	-	-	-	400,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
DMR Simulcast radio system		400,000					400,000
							-
							-
							-
							-
							-
TOTAL USES	-	400,000	-	-	-	-	400,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
There 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 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Stryker Power Load					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Fire Department		Fire Chief			High
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Ambulances		N			7 years
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

We currently have power cots that have helped reduce back injuries from lifting and lowering the cot for loading and unloading the cot and the patient from the ambulances. The power load units will take us to the next level.

The Stryker Power Load units are intended to aid in the loading and unloading of a cot, patient and equipment to and from the ambulance. They restrict movement of the cot during transport. The safe working load of the system is 870 pounds with a maximum patient weight of 700 pounds.

We have four ambulances and are looking to add one unit to each ambulance. The cost per unit is approximately \$26,000 ea.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Balance			110,000				110,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	110,000	-	-	-	110,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Purchase of units			110,000				110,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	110,000	-	-	-	110,000

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

Current market pricing

CONSISTENCY WITH PLANS AND STUDIES Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
These units have been discussed as a safety measure for a number of years. We took the approach to purchase the Power Cots for each truck and to look at the Power Load units as we moved forward.						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
These units would fall under our regular vehicle and equipment maintenance lines and should only see a small increase once they are out of warranty. We also hope that will help to reduce the possibility of back injuries.						
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?						
Manual lifting as we currently do is the only alternative to having power load units.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>Tower one is a 2006 Pierce and is due for replacement in 2025-26.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
G.O. Bonds					1,500,000		1,500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,500,000	-	1,500,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Acquisition					1,500,000		1,500,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	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....)	
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?						
<p>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 area. The truck has been used to assist other departments when available for access to high areas.</p>						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>We currently have a Tower and operating costs along with maintenance costs are already figured into the budget.</p>						
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?						
<p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Squad 4 Replacement					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Fire Department		Fire Chief			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
		N		20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Squad 4 is a 2005 Hackney Heavy rescue truck and is scheduled for replacement in 2026-2027.</p> <p>Squad 4 carries all of our Special Operations equipment- Hazardous Materials response, Confined Space and High Angle equipment.</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Bal						300,000	300,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	300,000	300,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Purchase of Truck						300,000	300,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	300,000	300,000

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
This has been in our Vehicle Replacement plan for a number of years.						
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 is a special operations vehicle, one that not only responds to incidents in Brunswick, but is part of the State's Hazardous Materials response plan.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
No changes as we budget funds to maintain the current vehicle						
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?						
Not having this vehicle means we will not have the equipment readily available to respond in a timely fashion when needed.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Midcoast Athletic & Recreation Complex (MARC)							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Parks and Recreation			Parks & Recreation Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Brunswick Recreation Ctr at Brunswick Landing			N				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>In 2020, the property adjacent to the Rec Center at Brunswick Landing (Parcel Rec-11) was transferred from the Navy for public conveyance to be used and maintained exclusively as a public park or for public recreation by the Town. The MARC project is a redevelopment effort of the parcel as a state-of-the-art, regional athletic and recreation complex that provides a variety of recreational facilities for persons of all ages and abilities.</p> <p>In March 2021, the Town Council acting upon a recommendation from the Rec Commission, approved the establishment an official Advisory Committee (LC4) . The LC4 Advisory Committee is charged with identifying recreational uses for the parcel, vetting a recommended development program, and helping to identify and secure sources of funding. Concurrently, the Town Council approved the use of \$50,000 from Rec Impact Fees for initial predevelopment costs. The Town hired two consultants during the planning and predevelopment phase - CHA/GreenPlay to conduct the community engagement process and Ransom Environmental to advise the team throughout the development process on environmental matters. The LC4 provided the private-sector match of \$50,000 to fund the balance of the consultant fees.</p> <p>The final report from CHA/Greenplay will include the results of the community engagement process, conceptual site plans, and preliminary construction and operating costs. It is anticipated that in Q1 2022, the consultant team will present the report findings to the Town Council and the LC4 will make a recommendation on a preferred development program which will reflect the public input, market considerations, site conditions, early construction estimates and the corresponding projected operating costs. Upon the Town Council's approval of a development program and to further advance the development program, the LC4 Advisory Committee plans to make a request to the Town Council to appropriate \$200,000 to be used for design development and permitting of the recommended development concept. An early construction estimate from CHA for Phase I of the project is \$4 million. The predevelopment costs for Phase I from CHA for design development is estimated at approximately \$200,000. The LC4 will provide a match of \$50,000 from private fundraising for additional predevelopment costs .</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Impact Fees	50,000						-
Fundraising & Grants	50,000	2,050,000	2,000,000				4,050,000
SLFRF	200,000						-
							-
							-
TOTAL SOURCES	300,000	2,050,000	2,000,000	-	-	-	4,050,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Predevelopment	300,000	50,000					50,000
Phase I Construction		2,000,000	2,000,000				
							-
							-
							-
TOTAL USES	300,000	2,050,000	2,000,000	-	-	-	4,050,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
CHA's initial estimate of \$4,000,000 based on the preliminary project concept that incorporates input from the public, Advisory Committee and the CHA/GreenPlay design team. The Advisory Committee is currently working through a decision matrix to determine the final development program which may alter the Phase I development program and associated budget that will be taken to the Town Council for consideration.							

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Estimated revenues (TBD)						-
						-
						-
Estimated expenditures (TBD)						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
The final revenues and operating costs for the larger project will be estimated upon the final determination of the Phase I development program.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
According to the deed, the use of the parcels must be for public recreation in perpetuity. Given the scale of the project and extensive fundraising, the project will 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 informed through the community engagement process, market demand, construction and operating estimates and will be reflected in the final development program.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
HVAC Units Emerson Station					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Fire		Fire Chief			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Emerson Station		N		15-20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>There are three HVAC units and condensers at Emerson Station. We replaced one large condenser two years ago. The other two were recently evaluated by Mechanical Services and both appear to be running properly. However, the units we have are no longer made. This creates an issue because the current units are inside of the roof trusses and access is very limited. There is a concern that new units will not fit into the space and that we may have to open the roof and roof trusses to replace the units.</p> <p>The plan going forward would be to hire an engineer to evaluate the situation and look to see if there is a way to place the HVAC units on the flat roof of the station, and route the duct work into the building from there. I am providing a high estimate number as a place holder until we can get an engineer on board to give us a solid plan and more accurate numbers.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Balance		300,000					300,000
							-
							-
							-
							-
TOTAL SOURCES	-	300,000	-	-	-	-	300,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
HVAC replacement		300,000					300,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	300,000	-	-	-	-	300,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
This estimate is based on the recent work at Town Hall to replace the HVAC units there. A formal evaluation and engineered design would be part of this 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?						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>Newer units should be more efficient and if the units are placed on the roof, access and maintenance should be easier to achieve.</p>						
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.						
<p>This is a very preliminary estimate.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Public Works Facility							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Public Works			Public Works Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Industry Road					6	50	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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.</p> <p>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.</p> <p>Existing storage buildings currently used for salt, sand, and equipment will be retained with necessary repairs and slight improvements.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-	-
G.O. Bonds				12,000,000	-		12,000,000
							-
							-
							-
TOTAL SOURCES	-	-	-	12,000,000	-	-	12,000,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-	-
Arch/engineering, site prep., building, contingency				12,000,000			12,000,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	12,000,000	-	-	12,000,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Preliminary in-house estimate based on a price per sf (\$300/s.f.) of similar facilities built within the past five years, and includes architecture, engineering, site development, building construction, and contingency.							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
To-be-determined pending further discussion and evaluation with the Parks & Recreation Department.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TBD for electrical, heating/cooling, and maintenance costs/savings of buildings (and vehicles/equipment)						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Alternatives include repairing, renovating, and expanding some or all of the existing buildings.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
GO Bonds/TIF Revenues						5,000,000	5,000,000
Other (grants, donations)						10,700,000	10,700,000
							-
							-
TOTAL SOURCES	-	-	-	-	-	15,700,000	15,700,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Construction						\$15,700,000	15,700,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	15,700,000	15,700,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Draft report from the parking structure study - Consigli Construction Co.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
Engineering oversight required						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Town Council approved a supplementary Parking Demand & Management Study in January 2021 to determine potential parking options in lieu of the parking structure.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE					PROJECT NO.	
Recreation Center Gymnasium Roof Replacement						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Parks and Recreation		Parks & Recreation Director				
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
220 Neptune Drive at Brunswick Landing		N				40-50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.						

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

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

Staff is currently exploring the option to install solar panels on the south-facing roof. The timing of this would be best coordinated with the replacement of the roof. Based on a preliminary estimate from Revision Energy, the solar equipment would be installed under a Power Purchase Agreement and the Town would have the option to purchase the equipment in year 6 for \$207,770. This cost is not included in the roof project at this time.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Facility Reserve		10,000					10,000
Gen Fund Balance			350,000				350,000
							-
							-
							-
TOTAL SOURCES	-	10,000	350,000	-	-	-	360,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Preliminary Engineering		10,000					10,000
Reroofing Contract			350,000				350,000
							-
							-
							-
							-
							-
TOTAL USES	-	10,000	350,000	-	-	-	360,000

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. Rounded up in 2021	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Priority and importance of maintaining municipal infrastructure used in the delivery of services to the public.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
None						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Annual roofing repairs	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
						-
						-
						-
						-
TOTALS (net)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>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.</p>						
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?						
<p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>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.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Downtown TIF District development program allows for expenditure of TIF revenues on projects consistent with the Downtown Master Plan. Since the annual revenues from the Downtown TIF would not be sufficient to complete the full downtown improvements project, it is recommended that the Town bond or take an advance for the project and repay the debt annually at approximately \$200,000 for ~15 years to be used for this project.</p> <p>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.</p> <p>The pricing below is based on the all brick construction and includes the mall area.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
TIF Revenues/Bonds	400,000	2,500,000	2,500,000				5,000,000
							-
	-						-
							-
							-
TOTAL SOURCES	400,000	2,500,000	2,500,000	-	-	-	5,000,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Planning	200,000						-
Sidewalks	200,000						-
Construction		2,250,000	2,250,000				4,500,000
Construction Inspection		250,000	250,000				500,000
							-
							-
							-
TOTAL USES	400,000	2,500,000	2,500,000	-	-	-	5,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Preliminary estimate completed by the consultant in June of 2020	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Reduced time/funds spent on repairs to sidewalks.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Continued deterioration of downtown sidewalks.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Cumberland Street Drainage Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Cumberland Street & Town Hall Place		N	6	50	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund	20,000	280,000	-	-	-	-	280,000
							-
							-
							-
							-
TOTAL SOURCES	20,000	280,000	-	-	-	-	280,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Design	20,000						-
Construction		255,000					255,000
Construction Inspection		25,000					25,000
							-
							-
							-
							-
							-
TOTAL USES	20,000	280,000	-	-	-	-	280,000

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
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 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Midcoast Regional Redevelopment Authority has indicated plans to lease the former tower located on the north westerly side of the runway. To provide access to the Tower without utilizing the perimeter trail a new entrance will need to be constructed from the end of Wilson Street.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Donations/Grants		380,000	-				380,000
							-
							-
							-
TOTAL SOURCES	-	380,000	-	-	-	-	380,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting		30,000					30,000
Construction		300,000					300,000
Construction Engineering		50,000					50,000
							-
							-
							-
							-
TOTAL USES	-	380,000	-	-	-	-	380,000

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	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Jordan Avenue Bike Lanes					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Jordan Avenue		N		20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Brunswick Bicycle and Pedestrian Plan and the MaineDOT Heads Up study both identified a lack of connectivity between Brunswick Landing and the neighborhoods located along Jordan Avenue. As part of the Heads Up grant process the Town has applied for funding for an enhanced pedestrian crossing at the intersection of Jordan Avenue and Bath Road that would connect to Brunswick Landing's multi-use trail.</p> <p>This project will further enhance the connectivity in this area by adding bike lanes to Jordan Avenue, this project is envisioned to be completed as part of a future Town Paving project on Jordan Avenue.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Bal.				395,000			395,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	395,000	-	-	395,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting				35,000			35,000
Construction				325,000			325,000
Construction Engineering				35,000			35,000
							-
							-
							-
							-
TOTAL USES	-	-	-	395,000	-	-	395,000

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	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Stanwood to Crimmins Field Safe Route to School							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Planning and Development / BBPAC							
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
McKeen St., Stanwood St., and Map U22, Lots 63 and 85							
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The following is a multi-phase project to provide pedestrian facilities to schools from the neighborhoods west of Stanwood Street. All phases should include pedestrian scale wayfinding to encourage safe routes to schools via the pedestrian path at Crimmins Field.</p> <p><u>Phase 1:</u> pave multi-use path on (Town owned) Map U22, Lot 63 and 85 and install RRFB at the McKeen Street / Crimmins Field cross walk.</p> <p><u>Phase 2:</u> construct sidewalk on north side of McKeen Street between (Town owned) Map U22, Lot 63 and crosswalk to Stanwood (east).</p> <p><u>Multi-Use Path</u> 320 foot 6-foot wide path from McKeen Street to Bodwell Street 360 foot 6-foot path Bodwell Street to Weymouth Street path 260 foot 6-foot path from Weymouth Street to Hennessey Avenue</p> <p><u>Sidewalk Cost</u> 500 foot sidewalk from multi-use path to Stanwood Street</p> <p><u>Crosswalks</u> Bodwell and Stanwood, Weymouth and Stanwood, and McKeen and Stanwood</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
General Fund Bal.				165,000		-	165,000
							-
							-
							-
TOTAL SOURCES	-	-	-	165,000	-	-	165,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Survey/Design				10,000			10,000
Construction				140,000			140,000
Construction Inspection				15,000			15,000
							-
							-
							-
TOTAL USES	-	-	-	165,000	-	-	165,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Sidewalk @ \$50 per foot Cross walks with detectable warning fields @ \$12,000 per crossing							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Bicycle and Pedestrian Plan 2020 Update						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
Engineering, Planning and Development, Public Works						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
Winter maintenance	5,000	5,000	5,000	5,000	5,000	25,000
						-
						-
						-
TOTALS (net)	5,000	5,000	5,000	5,000	5,000	25,000
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?						
<ul style="list-style-type: none"> - Constructing a sidewalk on the west side of Stanwood Street with a crosswalk (in Stanwood Street) at Weymouth Street was considered in the Bicycle and Pedestrian Improvement Plan but was found to be a less equitable route to school for families in the neighborhood west of Stanwood Street than the proposed project. - Surface material alternatives (pavement vs. compacted mineral soil material) may consider short and long term costs for ADA compliance, and the surrounding context. For context, the multi-use path south of McKeen Street is elevated 1-2 feet with grass shoulders and a compacted ~6-foot wide sand and gravel travel surface. 						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
An RRFB at McKeen Street crossing was the BBPAC preferred alternative for increased conspicuity of the crossing where the path is proposed and meet MDOT standards. Other alternatives may need to be considered to achieve these goals if the density of RRFB facilities existing or planned on McKeen Street is anticipated to diminish compliance with traffic safety laws as determined by the Engineering Department.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

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

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

Phase 1A

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

Phase 1B

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
G.O. Bonds					1,640,000	3,690,000	5,330,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,640,000	3,690,000	5,330,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Survey/Design					150,000	230,000	380,000
ROW					150,000	50,000	200,000
Construction					1,150,000	3,050,000	4,200,000
Construction Inspection					190,000	360,000	550,000
							-
							-
							-
TOTAL USES	-	-	-	-	1,640,000	3,690,000	5,330,000

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

Preliminary estimate by Town Engineer 2021

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Bicycle and Pedestrian Plan 2020 Update (Cooks Corner & Brunswick Landing Planning Area Goals) Section VI of the Androscoggin to Kennebec Trail Feasibility Study (A2K trail) 12-foot path along Route 1 Section VII of the A2K Trail - Bath Rd. cross walk, sidewalk, and pedestrian bridge to Section VI on Old Bath Rd.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
Engineering, Planning and Development, Public Works, Parks and Recreation						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
The crosswalk connection to Grover Lane to the A2K path (Phase II) is not depicted in the A2K Section VII plans. This item was added to address equity goals in the Bicycle and Pedestrian Plan Update with access to off-road facilities between Cooks Corner and Downtown areas in Brunswick via the Androscoggin River multi-use path. MDOT must be consulted for Route 1 corridor path with special attention to facility under Old Bath Road bridge.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Pleasant Street Sidewalks					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
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.							
<p>The Town of Brunswick is working with the MaineDOT to secure funding through the LAP program to improve the following intersections:</p> <p>Pleasant @ Church Pleasant @ River Pleasant @ Mill</p> <p>The Town is also working with MaineDOT to scheudle a future paving project of Pleasant Street from The Ramps to Mill Street.</p> <p>These project would greatly improve the Pleasant Street corridor, however, funding is not available to improve the existing sidewalks on Pleasant Street, this project would replace the existing granite curb and improve the sidewalks to current standards.</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
G.O. Bonds					1,200,000		1,200,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,200,000	-	1,200,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting					50,000		50,000
Construction					1,000,000		1,000,000
Construction Engineering					150,000		150,000
							-
							-
							-
							-
TOTAL USES	-	-	-	-	1,200,000	-	1,200,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Town Engineer, Preliminary 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?						
<p>Police, Fire, & Public Works</p> <p>The project will require the temporary closure of River Road to facilitate installing the culvert</p>						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
<p>Minimal reduction is expected.</p>						
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?						
<p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>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.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
G.O. Bonds			1,323,333	990,000			2,313,333
MaineDOT			661,667	495,000			1,156,667
TIF revenues							-
							-
							-
TOTAL SOURCES	-	-	1,985,000	1,485,000	-	-	3,470,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Corridor Study							-
Design and Permitting			165,000				165,000
Construction				1,350,000			1,350,000
Construction Admin.				135,000			135,000
Right of Way			1,820,000				1,820,000
							-
							-
							-
TOTAL USES	-	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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL	
						-	
						-	
						-	
						-	
						-	
TOTALS (net)	-	-	-	-	-	-	
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)							
Reduced capacity of the roadways as traffic volumes continue to increase							
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT							
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?							
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.							

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Thomas Point Road					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Thomas Point Road		Y		20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Town of Brunswick is currently pursuing funding through an EDA grant to reconstruct and extend Perryman Drive to Thomas Point Road to provide improved access and utilities to currently undeveloped parcels. To further improve access to these parcels Thomas Point Road would be expanded to include wider shoulders and a sidewalk to help make the area more pedestrian friendly.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
G.O. Bonds (CC TIF Revs)						4,000,000	4,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	4,000,000	4,000,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting						150,000	150,000
Construction						3,500,000	3,500,000
Construction Engineering						350,000	350,000
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	4,000,000	4,000,000

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	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Recreation Center Front Parking Lot Paving							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Parks and Recreation			Parks and Recreation Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT		USEFUL LIFE (years)
Recreation Center at 220 Neptune Drive							
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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.</p> <p>This project is necessary to preserve the parking lot surface which has begun to experience cracking and degradation over time.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Gen Fund Bal				191,000			191,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	191,000	-	-	191,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Removing pavement surface		-		67,200			67,200
Hot mix asphalt 9.5 MM				93,000			93,000
Bituminous tack coat				8,400			8,400
White/yellow pvmt marking				5,000			5,000
Mobilization				17,400			17,400
							-
							-
							-
TOTAL USES	-	-	-	191,000	-	-	191,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
<p>Estimate provided by Town Engineer October 2019.</p>							

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Labor for vegetation management			(1,500)	(1,500)	(1,500)	(4,500)
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	(1,500)	(1,500)	(1,500)	(4,500)
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>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.</p>						
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?						
<p>No alternatives considered.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE			PROJECT NO.		
Bus Garage Lot Paving					
DEPARTMENT	PROJECT MANAGER		DEPT. PRIORITY		
Brunswick School Department	Superintendent of Schools				
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)		
20 Barrows and 65 Columbia Ave					

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
Paving Project - Remove pavement in bus garage parking lot, Megean Street from Barrow street to the boiler house and side driveway between BJHS building and athletic field. Regrade and pave entrance area by the 300 wing. Install shim gravel as needed and fine grade for paving. Add 2 1/2" of compacted hot mix asphalt base coat and 1 1/2" of compacted hot mix asphalt surface coat matching existing paved surfaces. Regrade and repave in front of courtyard doors							

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

Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Advance		265,500					265,500
							-
							-
							-
							-
TOTAL SOURCES	-	265,500	-	-	-	-	265,500
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2025-26	TOTAL
							-
Pave bus garage parking lot		185,500					185,500
and BJHS access road							-
Regrading		80,000					80,000
							-
							-
							-
TOTAL USES	-	265,500	-	-	-	-	265,500

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.						
General wear and tear of use. 18 to 20 buses departing and arriving multiple times per day. The repaving project has been in the BSD general fund budget for the last several years						
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?						
Will improve the surface for plowing and help prevent physical injuries.						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-		-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Continued damage to plows and buses. Continued potential for injuries. Further deterioration of the current pavement.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p> <p>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).</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Bal.		20,000	200,000				220,000
							-
							-
							-
							-
TOTAL SOURCES	-	20,000	200,000	-	-	-	220,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Design/Permitting		20,000					20,000
Construction			180,000				180,000
Construction Inspection			20,000				20,000
							-
							-
							-
							-
TOTAL USES	-	20,000	200,000	-	-	-	220,000

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible as the size is already too small and the road has flooded over in the past.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road and that cuts off access to the Coastal Humane Society as well as to 20 residences which would be unacceptable.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION 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 (ACOE) jurisdiction the Town 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>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Bal.			50,000	350,000			400,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	50,000	350,000	-	-	400,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting			50,000				50,000
Construction				320,000			320,000
Construction Inspection				30,000			30,000
							-
							-
							-
							-
TOTAL USES	-	-	50,000	350,000	-	-	400,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Town Engineer, Preliminary Estimate based on budget numbers received from CONTECH	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
<p>Police, Fire, &Public Works</p> <p>The project will require the temporary closure of River Road to facilitate installing the culvert</p>						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>Minimal reduction is expected.</p>						
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?						
<p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>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.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Bal.				50,000	250,000		300,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	50,000	250,000	-	300,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting				50,000			50,000
Construction					225,000		225,000
Construction Engineering					25,000		25,000
							-
							-
							-
							-
TOTAL USES	-	-	-	50,000	250,000	-	300,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Town Engineer, Preliminary Estimate based on budget numbers received from CONTECH	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
<p>Police, Fire, &Public Works</p> <p>The project will require the temporary closure of River Road to facilitate installing the culvert</p>						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>Minimal reduction is expected.</p>						
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?						
<p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>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.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Town Wide Traffic Signal Modernization					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Town Wide		Y		20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Town of Brunswick currently owns and maintains eighteen traffic signals in the town. The age of the infrastructure ranges from two years to over thirty years old. Recent advances in signal technology could greatly improve the operation of the town's signals, however, without upgrading the existing signals it is not possible to benefit from these advances.</p> <p>This project will evaluate and inventory all the signal components currently in use in the town and create a phased replacement plan to create a more dynamic signal system.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Bal.		50,000	75,000	75,000	75,000	75,000	350,000
							-
							-
							-
							-
TOTAL SOURCES	-	50,000	75,000	75,000	75,000	75,000	350,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting		50,000					50,000
Construction			75,000	75,000	75,000	75,000	300,000
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	75,000	75,000	75,000	75,000	350,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Town Engineer, Preliminary 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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Bay Bridge Water Main Extension							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Public Works			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Old Bath Road			Y		1	50	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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.</p> <p>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.</p> <p>A solution to correct the supply and fire protection problems is to install a new 12" diameter water main 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.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Grants			100,000	2,400,000			2,500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	100,000	2,400,000	-	-	2,500,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Design & Permitting			100,000				100,000
Construction				2,400,000			2,400,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	100,000	2,400,000	-	-	2,500,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Preliminary estimate by Staff in 2018							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
The project will eliminate the need to deliver water to Bay Bridge Estates when water supplies are not adequate.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
The project will eliminate the need to deliver water to Bay Bridge Estates when water supplies are not adequate.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
Establishment of MS4 Permit							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Public Works Department			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Urbanized Area			N			50	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<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>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Bal.		100,000					100,000
							-
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting		75,000					75,000
Mapping and Plans		25,000					25,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	100,000	-	-	-	-	100,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Preliminary Budget Based on cost experienced in similar communities							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
Planning, Codes, and Public Works will be required to complete monthly and annual inspections of Town Facilities and construction projects within the urbanized area.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering & Permitting			75,000	75,000	75,000	225,000
						-
						-
						-
						-
TOTALS (net)	-	-	75,000	75,000	75,000	225,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
The establishment and maintenance of the MS4 permit will require the use of consultants to ensure compliance with the MS4 permit.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
The establishment of the MS4 permit is a mandated by the EPA and MaineDEP, compliance with the permit is not voluntary.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
Quiet Zones					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Church Road and Stanwood Street		Y	4 & 6		50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-2024	2024-25	2025-2025	2026-2027	TOTAL
G.O. Bonds						1,250,000	1,250,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,250,000	1,250,000
Use of Funds:	Thru 6/30/22	2022-23	2023-2024	2024-25	2025-2025	2026-2027	TOTAL
Design & Permitting						125,000	125,000
Construction						1,125,000	1,125,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	1,250,000	1,250,000

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

Preliminary estimate by Staff based on conversations with MaineDOT and a rail Consultant

CONSISTENCY WITH PLANS AND STUDIES	
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.	

INTERDEPARTMENTAL OR INTERAGENCY IMPACT	
<p>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?</p>	

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)	2022-23	2023-2024	2024-25	2025-2025	2026-2027	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Gen. Fund Balance		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
TOTAL SOURCES	-	50,000	50,000	50,000	50,000	50,000	250,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Reserve fund for acquisitions		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	50,000	50,000	50,000	50,000	250,000

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

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Additional dollars would be required to maintain and monitor properties that would be acquired with monies from the proposed fund. It is difficult to project what these costs might be until specific sites are identified and facilities developed. For example; lands purchased for habitat value that are intended to remain unchanged would require little in the way of annual operating funds. Such properties would need to be monitored on an annual basis, but would not require a maintenance budget. However, properties bought with the intent to support new active recreation facilities such as ballfields, playgrounds, tennis courts, etc., would require more substantive operational and maintenance budgets.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Brunswick has become an increasingly desirable place for people to want to live. Land will become exceedingly more expensive to buy and suitable land for both active recreation facility development and or habitat protection less available in supply.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
No other information to be considered.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE						PROJECT NO.	
People Plus Building Expansion							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
People Plus			People Plus Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
35 Union St						40	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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:</p> <ul style="list-style-type: none"> - 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. <p>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.</p> <p>As a Town building, any expansion would require approval of the Town Council.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
SOURCES OF FUNDS	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Donations/Grants				1,146,000			1,146,000
							-
							-
							-
							-
TOTALS	-	-	-	1,146,000	-	-	1,146,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
A/E Design fee				90,000			90,000
Geotechnical engineering				3,000			3,000
Permitting				5,000			5,000
Construction				948,000			948,000
10% contingency				95,000			95,000
Testing/inspections				5,000			5,000
							-
							-
TOTALS	-	-	-	1,146,000	-	-	1,146,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Lincoln-Haney report and estimate 1/11/17							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
ALTERNATIVES CONSIDERED Describe what was considered as an alternative to this project.						
EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE					PROJECT NO.	
Mobile Restrooms						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Parks & Recreation		Director of Parks & Recreation				
PROJECT LOCATION		TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Town Mall (mobile)		N				TBD
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.						

Mobile restroom facility, to be used for special events on the mall. This 19 foot trailer contains three restrooms:

- 1 women's
- 1 men's
- 1 ADA accessible.

The trailer would be housed at Edward's Field when not in use, and set up on Fitch Place when needed for a major event on the mall. A generator would be needed for electricity, and additional tanks would provide water.

Cleaning and maintenance of the restrooms would be performed by Parks and Recreation staff, but regular pumping of the tanks and disposal of sewage would be contracted. Annual costs are based on an estimated 30 events per year.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
General Fund Bal.		100,000					100,000
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
							-
Acquisition		92,000					92,000
Generator/water tanks/other supplies		8,000					8,000
							-
							-
							-
TOTAL USES	-	100,000	-	-	-	-	100,000

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

Quote from Satellite Suites

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
<p>The Brunswick Downtown Association has identified the need for public restrooms downtown during events.</p>						
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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
Event set-up	10,000	10,500	11,000	11,500	12,000	55,000
Cleaning/maintenance	2,500	3,000	3,500	4,000	4,500	17,500
Contracted pumping/disposal	5,000	5,500	6,000	6,500	7,000	30,000
						-
						-
						-
						-
						-
						-
TOTALS (net)	17,500	19,000	20,500	22,000	23,500	102,500
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
<p>Cleaning and maintenance of the restrooms would be performed by Parks and Recreation staff, but regular pumping of the tanks and disposal of sewage would be contracted. Annual costs are based on an estimated 30 events per year.</p>						
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 2023 - 2027
[REDACTED]

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>This project proposes the construction of four additional tennis courts at Brunswick High School or 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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Gen Fund Balance		-			208,060		208,060
							-
							-
							-
							-
TOTALS	-	-	-	-	208,060	-	208,060
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Construction		-			208,060		208,060
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	-	-	208,060	-	208,060

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
<p>Preliminary estimate 2003-04, continually updated since. Does not include installation of lighting, utilities, or any support amenities (bathrooms, concessions, etc.).</p>	

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Maintenance is considered immaterial and can be provided with existing staff and funding.						
ALTERNATIVES CONSIDERED Describe what was considered as an alternative to this project.						
Overhaul/rebuild of Stanwood Street tennis complex by Parks/Recreation Department, which is no longer a viable option due to the HBS elementary school .						
EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?						
Continued shortage of tennis courts to serve student and public use.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027
[REDACTED]

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Gen Fund Balance						125,000	125,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	125,000	125,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Construction						125,000	125,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	125,000	125,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Source of the estimate is based on costs that were incurred when the Town built its original skate park at the Old High School site in 1998 and adjusted for inflation.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Maintenance					2,000	2,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	2,000	2,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>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</p>						
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?						
<p>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.</p> <p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	150,000	-	150,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Engineering					15,000		15,000
Construction					135,000		135,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	150,000	-	150,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
The cost estimate is based on the actual project costs associated with two similar facilities the Town has constructed; the Water Street Boat Landing and our Sawyer Park Boat Launch Facility.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The Comprehensive Plan for the 1990's cites the need to establish additional public access sites to the Androscoggin River as did the 1988 Comprehensive Plan for Parks and Recreation and the recent Parks, Recreation and Open Space Plan for Brunswick, Maine.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
The Maine Department of Inland Fisheries and Wildlife consider this site important as a future boat launch access site. In 1999 Bob Williams of DIFW toured the site with Town officials and expressed a willingness to work with the Town to help finance a portion of both the design and construction costs for this project. At that time it was determined that the Town would have to first straighten the River Road S Curve to insure safe sight distance for people trailering boats to and from the site. The River Road work was completed in 2004.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Maintenance				1,000	1,000	2,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	1,000	1,000	2,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
An additional \$1,000 would be budgeted in the operating budget for lawn care and trash pickup associated with the facility once it comes on line and is opened to use by the public.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
The Town considered putting this access in at the Mill Street Canoe Portage site. The depth of the water at the Mill Street property doesn't provide enough draft to float most trailered motorized boats during the peak boating season. More importantly, the Mill Street location is too close to the existing fast water that is located just above the spillway at the Florida Power Dam which could pose a safety hazard for boaters with engine troubles. Without this boat launch, the public will be unable to gain access to this section of the Androscoggin via motorized watercraft and the Town will not fulfill its agreement with the landowner who donated the land for this purpose.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
The Maine Department of Conservation may also share in the cost of building the facility thus saving the Town money.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027
[REDACTED]

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
G.O. Bonds					330,000		330,000
Impact Fees					110,000		110,000
Maine D.O.T					1,760,000		1,760,000
							-
							-
TOTAL SOURCES	-	-	-	-	2,200,000	-	2,200,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Construction					2,200,000		2,200,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	2,200,000	-	2,200,000

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

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Consistent with the Comprehensive Plan, the Open Space Plan and others.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Maintenance			20,000	20,000	20,000	60,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	20,000	20,000	20,000	60,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>The cost to maintain the facility are projected to be approximately \$20,000 based on our experience operating the existing path.</p>						
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?						
<p>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 .</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

PROJECT TITLE				PROJECT NO.	
William Fitzgerald Bike Path Connection					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Parks & Recreation		Parks & Recreation Director			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Cpt William A. Fitzgerald Recreation and Conservation Area					50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

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

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

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
General Fund Balance						37,000	37,000
Maine DOT						148,000	148,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	185,000	185,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Construction						185,000	185,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	185,000	185,000

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

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

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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Maintenance					3,000	3,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	3,000	3,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
The cost to maintain the facility are projected to be approximately \$3,000 based on our experience operating the existing path.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
No alternatives considered. Project is not expected to be initiated until the Androscoggin Bike Path is extended.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

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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)

00

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 and public safety 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)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Maintenance			400	400	800	1,600
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	400	400	800	1,600
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Preventive maintenance cost and snow removal.						
ALTERNATIVES CONSIDERED Describe what was considered as an alternative to this project.						
None						
EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?						
The lack of a second access/egress poses potential safety concerns.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2023 - 2027

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.					
<p>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.</p> <p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
G.O. Bonds				250,000	250,000		500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	250,000	250,000	-	500,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
Construction				250,000	250,000		500,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	250,000	250,000	-	500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Estimate is based on prior experience in developing Shulman Field.	

CONSISTENCY WITH PLANS AND STUDIES

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

Comprehensive Plan. Open Space and Recreation Plan.
Captain William A. Fitzgerald Recreation and Conservation Area Management Plan

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2022-23	2023-24	2024-25	2025-26	2026-27	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

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

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

**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, 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 of 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. The CIP includes a project for planning, but does not include any potential infrastructure improvements.

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, and the School Board is currently working to develop a plan. It is expected that a robust project will be proposed, which could be quite costly.

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 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.

Solid Waste Solution

Since the closure of the Graham Road Landfill in April, 2021, the Town's residential trash and recycling has been collected as before by Pine Tree Waste (Casella), and instead of being trucked to the Town's landfill, has been disposed of by Casella. Trash has been taken to the Penobscot Energy Recovery Company (PERC) waste-to-energy facility in Orrington, Maine. Recyclables have been processed through Casella's Lewiston facility. Over the past several years, staff and the Recycling and Sustainability Committee have been evaluating long-term options for the Town's solid waste, and some of these solutions could result in significant costs to the Town. These include purchasing owner-membership in ecomaine and/or trucking trash and recyclables to the ecomaine facility in Portland.