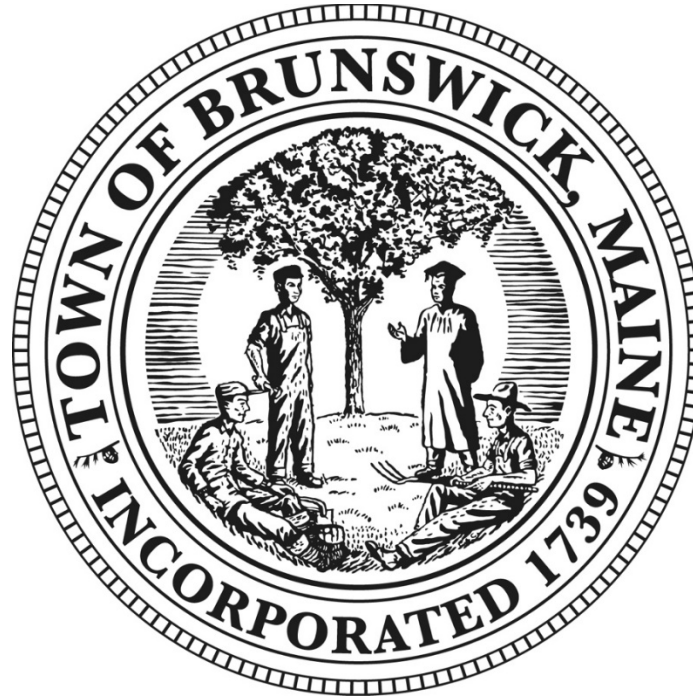


Town of Brunswick, Maine



**Capital Improvement Program
Fiscal Years Ending 2024-2028**

Adopted May 22, 2023

**Presented to Council: March 16, 2023
Public Hearing: April 27, 2023
Council Adoption: Adopted May 22, 2023**

**Town of Brunswick, Maine
Capital Improvement Program
For Fiscal Years Ending 2024-2028**

Table of Contents

	<u>Page</u>
Summary of Sources and Uses	1
Projects Recommended for funding	
Capital Improvements	2
Annual Programs/Reserves	3
Projects in Development	4
Proposed by Departments but not Recommended	5
Non-Town Projects	5
Debt Service and Tax Impact Exhibits	
Projects with Proposed Debt	6
Debt Service charts	
Existing and Authorized Debt	7
Existing, Authorized and Proposed Debt	8
Existing, Authorized, Proposed and Projects in Development Debt	9
Estimated Tax Impacts - Summary	10
Tax Rate charts - Net Debt Service Effect on Tax Rate	
Existing, Authorized and Proposed Debt	12
Existing, Authorized, Proposed and Projects in Development Debt	13
Assumptions	14
Terms Used - Project Classifications	15
Terms Used - Definitions	16
Exhibits	
Fire Department Vehicle/Equipment Replacement	20
Police Department Vehicle/Equipment Replacement	21
Public Works Department Vehicle/Equipment Replacement	22
Parks & Recreation Department Vehicle/Equipment Replacement	23
Municipal Facilities Repair Program	24
IT/Cable TV Equipment	25
Proposed Street Resurfacing Schedule	26
Proposed Sidewalk Rehabilitation Schedule	28
Proposed Municipal Partnership Initiative Projects Schedule	28
Project Detail Sheets	29
Other Projects and Considerations	129

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

For Fiscal Years Ending 2024-2028

PROJECTS	Approved	Recommended					TOTALS
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Facilities - Improvements	\$ 420,000	\$ 1,570,000	\$ 4,550,000	\$ -	\$ -	\$ -	\$ 6,120,000
Infrastructure	7,277,110	8,215,500	7,392,000	3,702,000	1,832,000	1,876,000	23,017,500
Capital Acquisitions / Other	4,400,000	472,000	-	1,850,000	500,000	-	2,822,000
Municipal vehicle/equipment/facilities	1,216,500	1,261,760	1,343,230	1,385,960	1,429,998	1,475,398	6,896,346
Municipal annual work programs	2,200,000	2,300,000	2,425,000	2,550,000	2,650,000	2,775,000	12,700,000
School vehicle replacement	240,000	290,000	340,000	390,000	440,000	490,000	1,950,000
School annual work programs	1,186,150	796,450	863,350	377,600	254,300	254,300	2,546,000
TOTALS	\$ 16,939,760	\$ 14,905,710	\$ 16,913,580	\$ 10,255,560	\$ 7,106,298	\$ 6,870,698	\$ 56,051,846
FUNDING SOURCES							
General Obligation Bonds	\$ 4,000,000	\$ -	\$ 1,000,000	\$ 1,850,000	\$ 500,000	\$ -	\$ 3,350,000
GO Bonds - TIF funded	3,250,000	-	800,000	-	-	-	800,000
General Fund Balance	855,000	1,757,500	450,000	1,000,000	250,000	-	3,457,500
Municipal Revenues - Annual Prog	3,416,500	3,561,760	3,768,230	3,935,960	4,079,998	4,250,398	19,596,346
School Revenues	1,426,150	1,086,450	1,203,350	767,600	694,300	744,300	4,496,000
State of Maine	1,935,000	2,525,000	3,634,500	425,000	385,000	550,000	7,519,500
Donations/Grants	795,000	4,485,000	4,938,000	695,000	-	-	10,118,000
TIF Revenues	795,000	990,000	963,500	1,246,000	981,000	1,038,000	5,218,500
Reserves	467,110	500,000	156,000	336,000	216,000	288,000	1,496,000
Other	-	-	-	-	-	-	-
TOTALS	\$ 16,939,760	\$ 14,905,710	\$ 16,913,580	\$ 10,255,560	\$ 7,106,298	\$ 6,870,698	\$ 56,051,846

Project Summary

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Infrastructure								
MerePoint Wastewater Forcemain	200,000	-	-	-	-	-	-	Gen. Fund Bal.
Bath Rd Culvert (Thompson Pond)	800,000	-	-	-	-	-	-	SLFRF/MDOT
250th Anniv Park/Bridge amenities	330,000	-	-	-	-	-	-	Gen. Fund Bal.
Simpsons Point Access	192,110	-	-	-	-	-	-	Reserves/GF Bal
Simpsons Point Access	175,000	-	-	-	-	-	-	M.D.O.T
Downtown Streetscape	3,250,000	-	-	-	-	-	-	TIF Bonds (DT)
29 Cedar St Parking	345,000	487,000	-	-	-	-	487,000	DT TIF/M.D.O.T
31 MaineDOT Municipal Partnership	395,000	370,000	322,500	425,000	385,000	550,000	2,052,500	TIF Rev (BL)
31 MaineDOT Municipal Partnership	395,000	370,000	322,500	425,000	385,000	550,000	2,052,500	M.D.O.T
33 Pleasant St Corridor	100,000	175,000	800,000	-	-	-	975,000	TIF Bonds (DT)
33 Pleasant St Corridor	400,000	600,000	3,200,000	-	-	-	3,800,000	M.D.O.T
35 Riverwalk	25,000	185,000	28,000	-	-	-	213,000	Donations/Grants
35 Riverwalk	100,000	740,000	112,000	-	-	-	852,000	M.D.O.T
37 Federal/Mason/Water Crossing	20,000	10,000	-	-	-	-	10,000	TIF Rev (DT)
37 Federal/Mason/Water Crossing	80,000	39,000	-	-	-	-	39,000	M.D.O.T
39 Jordan/Bath Ped Crossing	10,000	97,000	-	-	-	-	97,000	TIF Rev (BL)
39 Jordan/Bath Ped Crossing	40,000	387,000	-	-	-	-	387,000	M.D.O.T
41 Jordan Ave Sidewalk	-	345,500	-	-	-	-	345,500	Gen. Fund Bal.
43 Stanwood/McKeen Ped Improv	-	190,000	-	-	-	-	190,000	Gen. Fund Bal.
45 Union St Curb Reduction	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
47 Wilson Ave Extension	30,000	350,000	-	-	-	-	350,000	Donations/Grants
49 Cooks Corner Revitalization	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	TIF Rev (CC)
51 Cooks Corner Pedestrian Improv.	20,000	40,000	285,000	285,000	180,000	-	790,000	TIF Rev (CC)
53 Bath Road Signal Upgrades	50,000	-	156,000	336,000	216,000	288,000	996,000	TIF Rev (BL)
53 Bath Road Signal Upgrades	-	-	156,000	336,000	216,000	288,000	996,000	Reserves
55 Bike Path Paving	-	-	-	600,000	-	-	600,000	Gen. Fund Bal.
57 Mare Brook Watershed	120,000	150,000	1,610,000	695,000	-	-	2,455,000	SLFRF & Grants
57 Mare Brook Watershed	-	110,000	-	-	-	-	110,000	Gen. Fund Bal.
59 Old Bath Rd Water Main Ext.	-	3,200,000	-	-	-	-	3,200,000	SLFRF & Grants
61 Range Road Culvert	-	20,000	200,000	-	-	-	220,000	Gen. Fund Bal.
63 Bunganuc Rd Culvert	-	50,000	-	350,000	-	-	400,000	Gen. Fund Bal.
65 River Road Culvert	-	-	-	50,000	250,000	-	300,000	Gen. Fund Bal.
Total Infrastructure	7,277,110	8,215,500	7,392,000	3,702,000	1,832,000	1,876,000	23,017,500	

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL	FUNDING
Facilities								
Public Works Facility planning	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Gen. Fund Bal.
67 MC Athl Rec Complex (MARC)	50,000	500,000	-	-	-	-	500,000	Impact Fees
67 MC Athl Rec Complex (MARC)	250,000	600,000	3,300,000	-	-	-	3,900,000	Donations/Grants
67 MC Athl Rec Complex (MARC)	-	-	1,000,000	-	-	-	1,000,000	G.O. Bonds
69 Downtown Restrooms	-	20,000	250,000	-	-	-	270,000	Gen. Fund Bal.
71 Recreation Center roof	-	450,000	-	-	-	-	450,000	Gen. Fund Bal.
Total Facilities	420,000	1,570,000	4,550,000	-	-	-	6,120,000	
Capital Acquisitions / Other								
Communications System	400,000	-	-	-	-	-	-	Donations/Grants
Maquoit land acquisition	4,000,000	-	-	-	-	-	-	G.O. Bonds
73 PD Records Management Software	-	290,000	-	-	-	-	290,000	Gen. Fund Bal.
75 FD Power Load Units	-	182,000	-	-	-	-	182,000	Gen. Fund Bal.
77 FD Tower 1 Replacement	-	-	-	1,850,000	-	-	1,850,000	G.O. Bonds
79 FD Squad 4 Replacement	-	-	-	-	500,000	-	500,000	G.O. Bonds
Total Capital Acquisitions/Other	4,400,000	472,000	-	1,850,000	500,000	-	2,822,000	
Total Capital Improvements	\$ 12,097,110	\$ 10,257,500	\$ 11,942,000	\$ 5,552,000	\$ 2,332,000	\$ 1,876,000	\$ 31,959,500	
Annual Programs/Reserves								
Municipal Vehicle/Equipment/Facilities/IT Reserves								
20 Fire Vehicle/Equip Replacement	\$ 122,500	\$ 127,400	\$ 132,496	\$ 137,796	\$ 143,308	\$ 149,040	\$ 690,039	Munic. Rev.
21 Police Vehicle/Equip Replacement	174,000	180,960	188,198	195,726	203,555	211,698	980,138	Munic. Rev.
22 PW Vehicle/Equip Replacement	395,000	410,800	427,232	444,321	462,094	480,578	2,225,025	Munic. Rev.
23 P&R Vehicle/Equip Replacement	65,000	67,600	70,304	73,116	76,041	79,082	366,143	Munic. Rev.
24 Facilities Repair Program	235,000	250,000	300,000	310,000	320,000	330,000	1,510,000	Munic. Rev.
25 IT/Cable TV Equipment	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000	Munic. Rev.
	1,216,500	1,261,760	1,343,230	1,385,960	1,429,998	1,475,398	6,896,346	
Annual Public Works Programs								
28 PW - Sidewalks	100,000	100,000	125,000	150,000	150,000	175,000	700,000	Munic. Rev.
26 PW - Street Resurfacing/Rehab	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	12,000,000	Munic. Rev.
Total annual work programs	2,200,000	2,300,000	2,425,000	2,550,000	2,650,000	2,775,000	12,700,000	
Total Municipal Programs/Reserves	\$ 3,416,500	\$ 3,561,760	\$ 3,768,230	\$ 3,935,960	\$ 4,079,998	\$ 4,250,398	\$ 19,596,346	
School Department								
School Vehicle Replacement	240,000	290,000	340,000	390,000	440,000	490,000	1,950,000	School Rev.
School Annual Work Program	1,186,150	796,450	863,350	377,600	254,300	254,300	2,546,000	School Rev.
Total School Programs/Reserves	\$ 1,426,150	\$ 1,086,450	\$ 1,203,350	\$ 767,600	\$ 694,300	\$ 744,300	\$ 4,496,000	
Total Annual Programs/Reserves	\$ 4,842,650	\$ 4,648,210	\$ 4,971,580	\$ 4,703,560	\$ 4,774,298	\$ 4,994,698	\$ 24,092,346	
Total Recommended Prog./Res.	\$ 16,939,760	\$ 14,905,710	\$ 16,913,580	\$ 10,255,560	\$ 7,106,298	\$ 6,870,698	\$ 56,051,846	

Project Summary

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
81 Emerson Station HVAC	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	Gen. Fund Bal.
83 Public Works Facility	-	-	-	12,000,000	-	-	12,000,000	G.O. Bonds
85 Downtown Parking Structure	-	-	-	-	-	5,000,000	5,000,000	TIF Bonds (DT)
85 Downtown Parking Structure	-	-	-	-	-	10,700,000	10,700,000	Donations/Grants
87 Rec Center Roof	-	-	350,000	-	-	-	350,000	Gen. Fund Bal.
Total Facilities	-	-	650,000	12,000,000	-	15,700,000	28,350,000	
Infrastructure								
89 Cumberland Street Drainage	20,000	280,000					280,000	Gen. Fund Bal.
91 Perryman Drive Extension	100,000	80,000	420,000	-	-	-	500,000	TIF Rev (CC)
91 Perryman Drive Extension	-	320,000	1,680,000	-	-	-	2,000,000	Donations/Grants
93 Mobility Infrastructure	-	50,000	-	-	-	-	50,000	Gen. Fund Bal.
93 Mobility Infrastructure	-	100,000	-	-	-	-	100,000	TIF Rev(CC/DT)
95 Bike Path Bath Rd Connection	-	-	-	-	1,640,000	3,690,000	5,330,000	G.O. Bonds
97 Pleasant St Sidewalks	-	-	-	-	1,200,000	-	1,200,000	G.O. Bonds
99 Turner St Extension	-	-	1,323,333	990,000	-	-	2,313,333	G.O. Bonds
99 Turner St Extension	-	-	661,667	495,000	-	-	1,156,667	M.D.O.T
101 Thomas Pt Road Improvement	-	-	-	-	-	4,000,000	4,000,000	TIF Bonds (CC)
103 Rec Center Front Parking Lot	-	-	-	191,000	-	-	191,000	Gen. Fund Bal.
Total Infrastructure	120,000	830,000	4,085,000	1,676,000	2,840,000	7,690,000	17,121,000	
Other Projects								
105 PD Cruiser camera replacement	-	-	100,000	-	-	-	100,000	Gen. Fund Bal.
107 Signal Modernization	-	50,000	75,000	75,000	75,000	75,000	350,000	Gen. Fund Bal.
109 Establishment of MS4 Permit	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
111 Quiet Zones-Church & Stanwood	-	-	-	-	-	1,250,000	1,250,000	G.O. Bonds
113 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	125,000	125,000	125,000	1,375,000	1,950,000	
Total Projects in Development	<u>\$ 120,000</u>	<u>\$ 1,030,000</u>	<u>\$ 4,860,000</u>	<u>\$ 13,801,000</u>	<u>\$ 2,965,000</u>	<u>\$ 24,765,000</u>	<u>\$ 47,421,000</u>	

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL	FUNDING
III. PROPOSED BUT NOT RECOMMENDED								
<i>Capital Improvements</i>								
Facilities & Infrastructure								
115 People Plus Expansion	\$ -	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000	Donations/Grants
117 School Bus Lot Paving	-	265,500	-	-	-	-	265,500	Gen. Fund Adv.
119 Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
119 Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
121 Androscoggin Bike Path	-	-	-	-	330,000	-	330,000	G.O. Bonds
121 Androscoggin Bike Path	-	-	-	-	110,000	-	110,000	Impact Fees
121 Androscoggin Bike Path	-	-	-	-	1,760,000	-	1,760,000	M.D.O.T.
123 Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
123 Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	M.D.O.T.
125 BHS Egress Road	-	-	-	-	-	1,500,000	1,500,000	G.O. Bonds
127 East Brunswick Fields	-	-	-	250,000	250,000	-	500,000	G.O. Bonds
Total Proposed/Not Recommended	<u>\$ -</u>	<u>\$ 265,500</u>	<u>\$ -</u>	<u>\$ 1,396,000</u>	<u>\$ 2,600,000</u>	<u>\$ 1,685,000</u>	<u>\$ 5,946,500</u>	
IV. NON-TOWN PROJECTS								
Old Bath Road LCP	-	-	-	-	-	-	-	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	-	330,000	-	-	-	-	330,000	M.D.O.T.
Rockland Branch Railroad study	-	180,000	3,000,000	-	-	-	3,180,000	M.D.O.T.
I-295 Bridges	-	1,300,000	-	-	-	-	1,300,000	M.D.O.T.
Frank Wood Bridge	-	33,500,000	-	-	-	-	33,500,000	M.D.O.T.
Allagash Drive Pedestrian Trail	75,000	120,000	-	-	-	-	120,000	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	-	-	-	1,400,000	M.D.O.T.
Total Non-Town Projects	<u>\$ 675,000</u>	<u>\$ 37,660,000</u>	<u>\$ 7,940,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,600,000</u>	

Projects with Proposed Debt

	Bond Tier	Bond Year	Fiscal Year	Estimated Project Cost	Assumed Bond Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
Debt Authorized But Not Issued									
Downtown Streetscape	10	40	2025-26	3,250,000	10	5.00%	487,500	0.90%	4,143,750
				\$ 3,250,000			\$ 487,500		\$ 4,143,750
From Other Sources									
TIF Revenues				<u>\$ 3,250,000</u>			<u>\$ 487,500</u>		<u>\$ 4,143,750</u>
Net Debt Authorized But Not Issued				\$ -			\$ -		\$ -
Debt on Recommended Projects									
Pleasant St Corridor	10	40	2025-26	\$ 800,000	10	4.00%	\$ 112,000	0.21%	\$ 976,000
MARC	10	40	2025-26	1,000,000	10	4.00%	140,000	0.26%	1,220,000
FD Tower 1 Replacement	10	41	2026-27	1,850,000	10	4.25%	263,625	0.49%	2,282,438
FD Squad 4	10	41	2026-27	<u>500,000</u>	10	4.25%	<u>71,250</u>	0.13%	<u>616,875</u>
				\$ 4,150,000			\$ 586,875		\$ 5,095,313
From Other Sources									
TIF Revenues - Downtown				<u>\$ 800,000</u>			<u>\$ 112,000</u>		<u>\$ 976,000</u>
Net Proposed Debt in CIP				\$ 3,350,000			\$ 474,875		\$ 4,119,313
Debt on Projects in Development									
Downtown Parking Structure	20	43	2028-29	\$ 5,000,000	20	5.25%	\$ 512,500	0.95%	\$ 7,756,250
Bike Path-Bath Rd Connection	15	43	2028-29	5,330,000	15	5.00%	621,833	1.15%	7,462,000
Pleasant St Sidewalks	10	42	2027-28	1,200,000	10	4.50%	174,000	0.32%	1,497,000
Public Works Facility	20	41	2026-27	12,000,000	20	4.75%	1,170,000	2.17%	17,985,000
Turner St Extension	15	41	2026-27	2,313,333	15	4.50%	258,322	0.48%	3,146,133
Thomas Point Road Improvement	10	43	2028-29	4,000,000	10	4.75%	590,000	1.09%	5,045,000
Quiet Zones - Church & Stanwood	10	43	2028-29	<u>1,250,000</u>	20	4.75%	<u>121,875</u>	0.23%	<u>1,873,438</u>
				\$ 31,093,333			\$ 3,448,531		\$ 44,764,820
From Other Sources									
TIF Revenues - Cook's Corner				<u>\$ 9,330,000</u>			<u>\$ 1,211,833</u>		<u>\$ 12,507,000</u>
TIF Revenues - Downtown				<u>6,200,000</u>			<u>686,500</u>		<u>9,253,250</u>
				\$ 15,530,000			\$ 1,898,333		\$ 21,760,250
Net Debt on Projects in Development				\$ 15,563,333			\$ 1,550,197		\$ 23,004,570

(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.

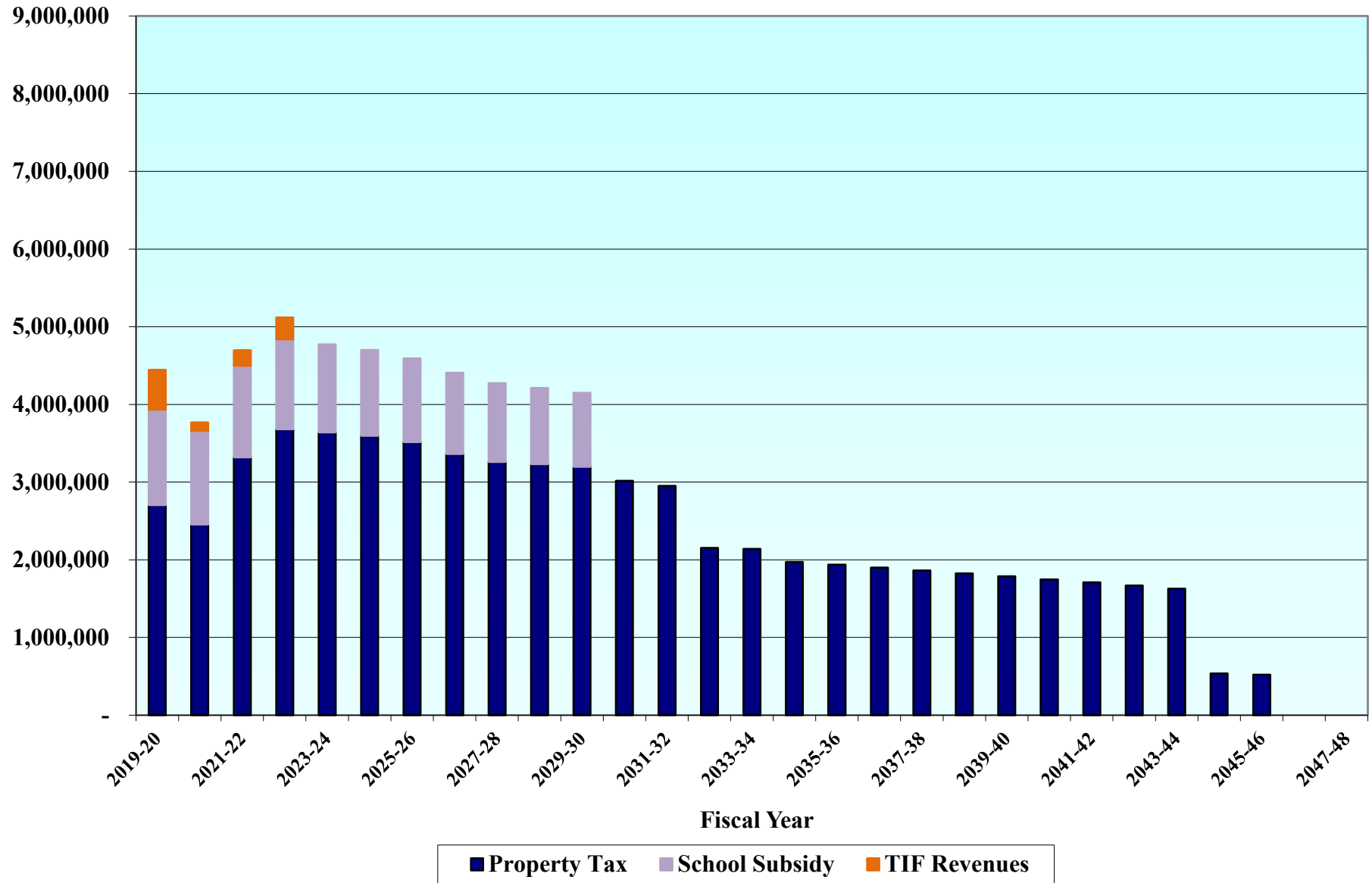
(b) Assumes a 1% Tax Rate increase equals:

\$540,000

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

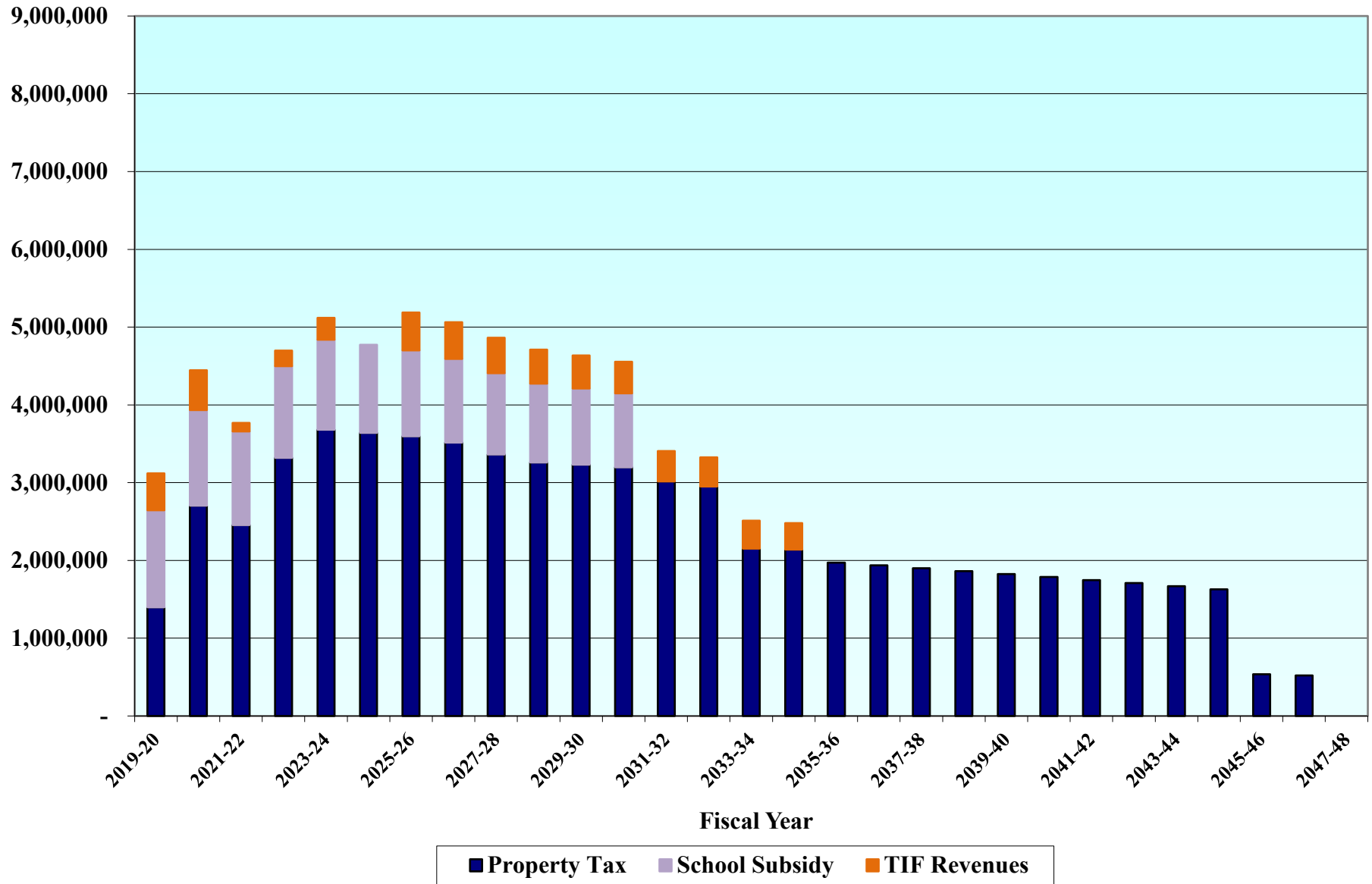
Town of Brunswick
Capital Improvement Program

Debt Service - Existing Debt



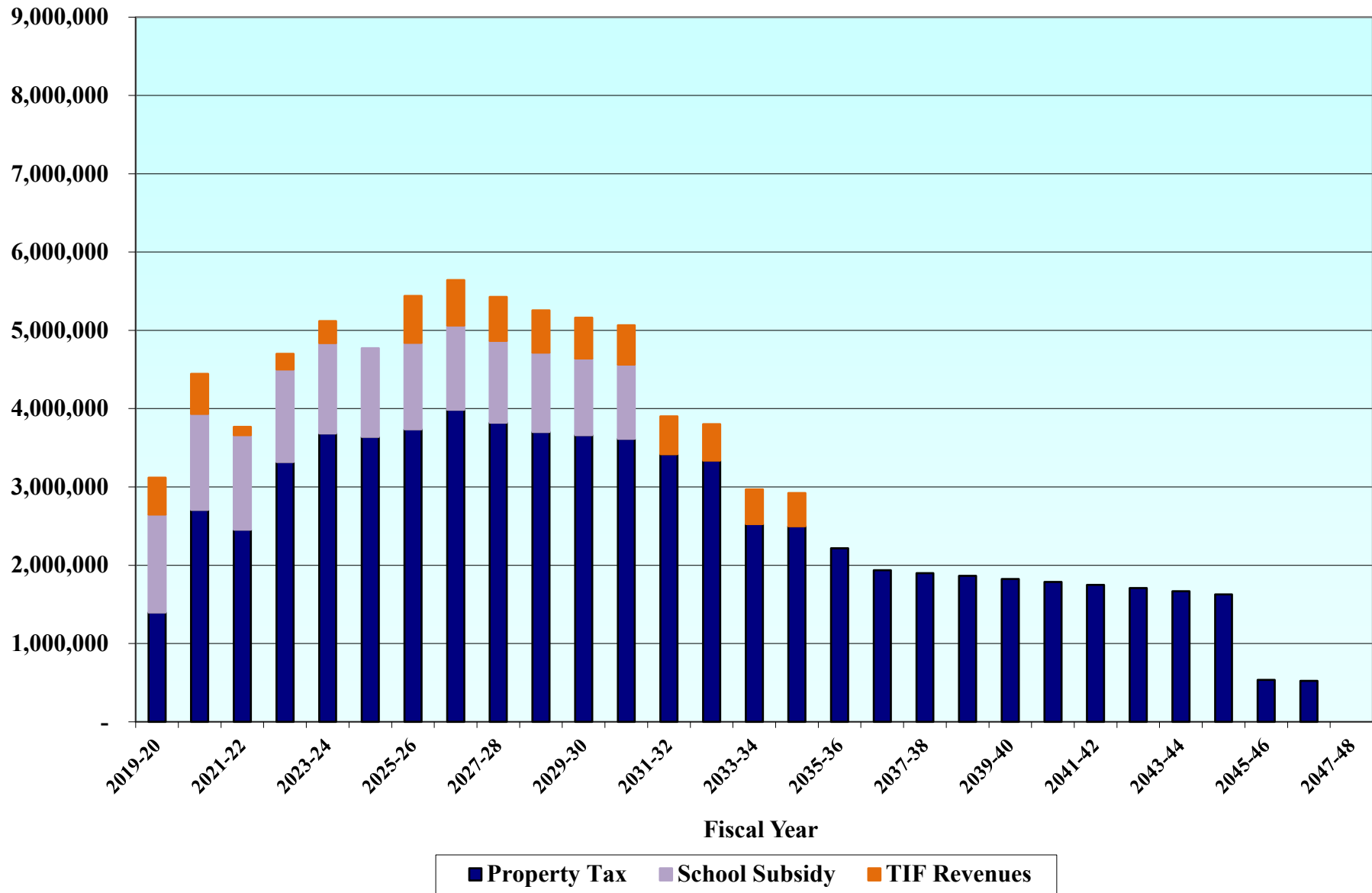
Town of Brunswick
Capital Improvement Program

Debt Service - Existing and Authorized Debt



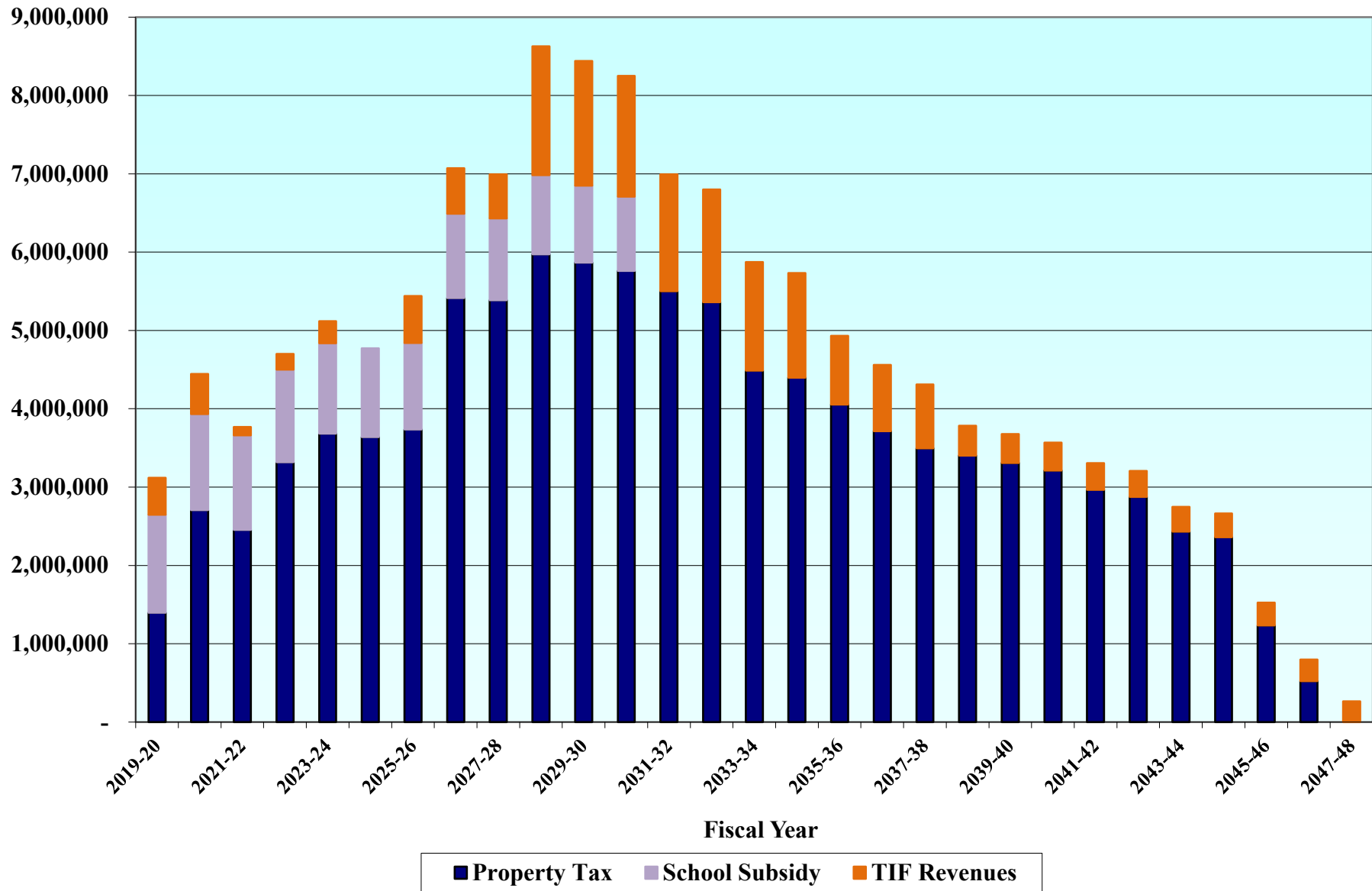
Town of Brunswick
Capital Improvement Program

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



Town of Brunswick
Capital Improvement Program

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



Estimated Tax Impacts - Summary

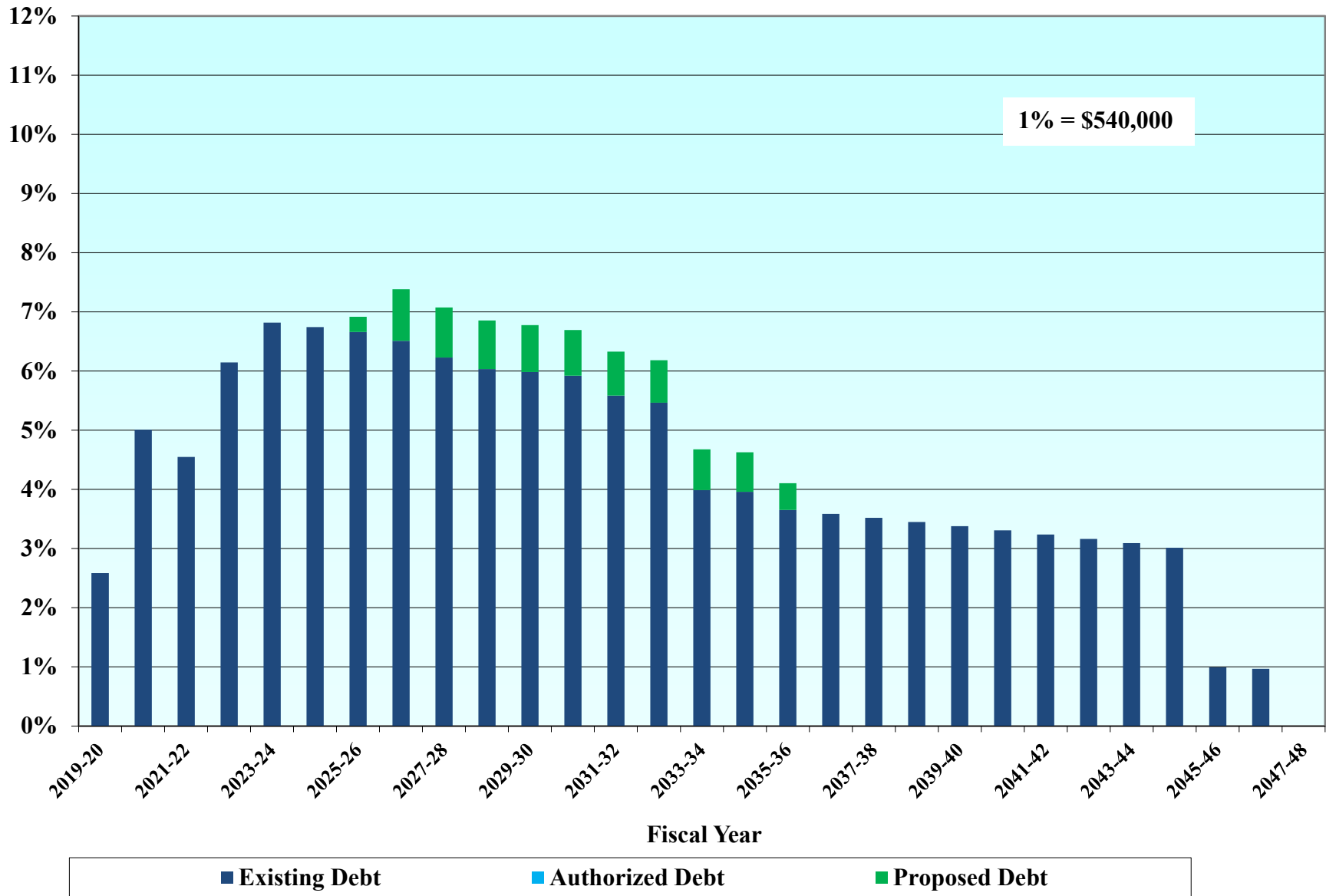
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
TAX IMPACT OF RECOMMENDED PROJECTS						
Projects Financed with Debt						
Existing Debt Service						
Existing Debt Service	\$ 4,698,881	\$ 5,118,455	\$ 4,771,515	\$ 4,701,010	\$ 4,591,067	\$ 4,408,055
TIF Revenues	(199,644)	(280,000)	-	-	-	-
School Subsidy (estimated)	(1,181,192)	(1,156,618)	(1,131,285)	(1,105,193)	(1,076,196)	(1,044,598)
Existing Debt Service - Net	3,318,045	3,681,837	3,640,230	3,595,817	3,514,871	3,363,457
New Debt Service						
Authorized But Not Issued	-	-	-	487,500	471,250	455,000
Proposed Debt Service	-	-	-	252,000	579,675	562,488
TIF Revenues	-	-	-	(112,000)	(108,800)	(105,600)
New Debt Service - Net	-	-	-	627,500	942,125	911,888
Existing and New Debt Service - Net	3,318,045	3,681,837	3,640,230	4,223,317	4,456,996	4,275,345
Change from Previous Year	862,933	363,792	(41,608)	583,087	233,679	(181,651)
Tax Rate Impact - Debt Service	1.60%	0.67%	-0.08%	1.08%	0.43%	-0.34%
Projects Financed with other than Debt						
Non-Debt Sources						
Municipal Revenues	3,416,500	3,561,760	3,768,230	3,935,960	4,079,998	4,250,398
School Revenues	1,426,150	1,086,450	1,203,350	767,600	694,300	744,300
Non-Debt Projects	4,842,650	4,648,210	4,971,580	4,703,560	4,774,298	4,994,698
Change from Previous Year	-	(194,440)	323,370	(268,021)	70,738	220,400
Tax Rate Impact - Non-Debt Projects	0.00%	-0.36%	0.60%	-0.50%	0.13%	0.41%
Projects Financed Debt and Non-Debt						
Debt and Non-Debt Projects	8,160,695	8,330,047	8,611,810	8,926,876	9,231,294	9,270,043
Change from Previous Year	862,933	169,352	281,763	315,066	304,417	38,749
Tax Rate Impact - Capital Projects	1.60%	0.31%	0.52%	0.58%	0.56%	0.07%

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Operating Costs Related to New Projects						
Operating Costs	39,350	57,850	76,850	83,850	90,850	0
Change from Previous Year	17,000	18,500	19,000	7,000	7,000	(90,850)
<i>Tax Rate Impact - Operating Costs</i>	0.03%	0.03%	0.04%	0.01%	0.01%	-0.17%
Recommended Projects & Operating Costs - Total	8,200,045	8,387,897	8,688,660	9,010,726	9,322,144	9,270,043
Change from Previous Year	879,933	187,852	300,763	322,066	311,417	(52,101)
<i>Tax Rate Impact - Projects & Operating</i>	1.63%	0.35%	0.56%	0.60%	0.58%	-0.10%
Estimates assume a 1% tax increase is equal to:	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT						
Projects Under Development						
Estimated Debt Service	-	-	-	-	1,428,322	1,566,882
TIF Revenues	-	-	-	-	-	-
Under Development Debt Service - Net	-	-	-	-	1,428,322	1,566,882
Change from Previous Year	-	-	-	-	1,428,322	138,560
<i>Tax Rate Impact - Projects under Development</i>	0.00%	0.00%	0.00%	0.00%	2.65%	0.26%
Total Proposed and Projects Under Development	8,200,045	8,387,897	8,688,660	9,010,726	10,750,466	10,836,925
Change from Previous Year	879,933	187,852	300,763	322,066	1,739,739	86,459
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	1.63%	0.35%	0.56%	0.60%	3.22%	0.16%
Estimates assume a 1% tax increase is equal to:	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000

Town of Brunswick
Capital Improvement Program

Net General Fund Debt Service Effect on Tax Rate

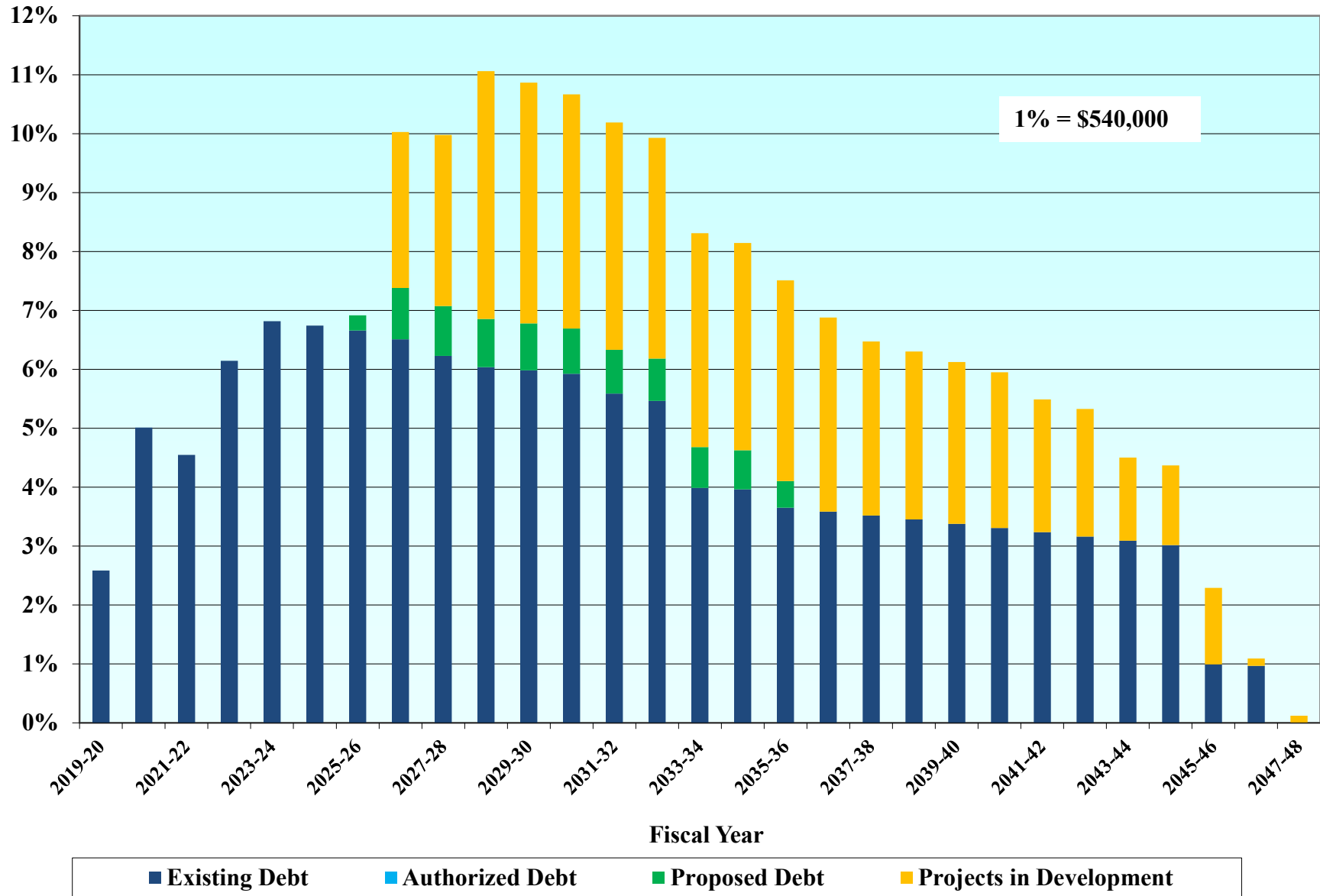
Note: Does not include debt service
proposed from TIF revenues



**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

Tier	Bond Years	Bond Year Start						
		37	38	39	40	41	42	43
5	0-5	3.00%	3.25%	3.50%	3.75%	4.00%	4.25%	4.50%
10	6-10	3.25%	3.50%	3.75%	4.00%	4.25%	4.50%	4.75%
15	11-15	3.50%	3.75%	4.00%	4.25%	4.50%	4.75%	5.00%
20	16-20	3.75%	4.00%	4.25%	4.50%	4.75%	5.00%	5.25%
25	21-25	4.00%	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%
30	26-30	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%
Base:	3.00%							
Year Inc.	0.25%							
Tier Inc:	0.50%							

Bond Year	Fiscal Year	
37	2022-23	Harriet Beecher Stowe Elementary School
38	2023-24	State Subsidy: 87.04%
39	2024-25	
40	2025-26	Taxes
41	2026-27	One percent: \$540,000
42	2027-28	
43	2028-29	

(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: **\$540,000**

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

Terms used in this Capital Improvement Program

CIP Project Classifications

CIP Projects are classified in one of four classifications:

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

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

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

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

Terms used in this Capital Improvement Program

CIP Definitions

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

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

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

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

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

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

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

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

Debt - Related Terminology

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

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

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

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

This page left blank intentionally.

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

For Fiscal Years Ending 2024-2028

Exhibits	Page
Annual Programs/Reserves	
Reserve funds have been established for a systematic annual funding process for the replacement of fleet vehicles and equipment, maintenance of facilities, and the annual road paving and sidewalk improvement programs. Through regular, level funding of the reserves, the Town avoids wide fluctuations in funding requirements from year to year. The reserves are managed with the use of replacement/project schedules, and have enabled department heads to better manage their fleets and equipment, and plan future projects.	
Fire Department Vehicle/Equipment Replacement Reserve	20
Police Department Vehicle/Equipment Replacement Reserve	21
Public Works Department Vehicle/Equipment Replacement Reserve	22
Parks & Recreation Department Vehicle/Equipment Replacement Reserve	23
Facilities Repair Program	24
IT/Cable TV Equipment Replacement Reserve	25
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.	81
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.	115
Other Projects and Considerations	129

Brunswick Fire Department Vehicle Replacement Schedule												
Year	Make	Model	General Description	Date In Service	Useful Life	Year To Replace	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
2008	Ford	F-450	Brush Truck (B-2)	2008	10	2024			85,000			
2014	Ford	F-250	Crew Cab Pick up w/ Plow (U-1)	2013	10	2025				75,000		
2015	Ford	F550	Brush Truck (B-1)	2015	10	2027						85,000
2006	Hackney	Spartan	Technical Rescue (S-4)	2006	20	2026					500,000	
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				1,850,000		
2016	PL Custom	E-450	Ambulance (R-4)	2017	6	2022	125,249					
2017	Lowes	Tunnel Jet	Rescue Boat (Marine 2)	2018	30	2048						
2017	PL Custom	E-450	Ambulance-(2017 remount) (R-3)	2017	6	2023		165,000				
2017	PL Custom	E-450	Ambulance (Remount) (R-2)	2018	6	2024			165,000			
2018	E-One	Cyclone	1500 Pumper (E-2)	2018	20	2038						
2019	Chevy	Tahoe	Staff Vehicle (C-3)	2018	7	2025				65,000		
2019	PL Custom	E-450 Gas	Ambulance (R-1)	2019	6	2026				170,000		
2021	Chevy	Tahoe	Staff Vehicle (C-2)	2021	7	2028						
2021	Chevy	Tahoe	Staff Vehicle (C-1)	2021	7	2028						
2021	Dodge	Ram (T3500)	4x4 Pick up w/ plow (U-2)	2021	10	2030						
2011	Chevy	Tahoe	Staff Vehicle (C-4)	2010	12							
2022	E-One	International	2500gal Tanker/ 1500 pump	2022	25	2047						
							125,249	165,000	250,000	2,160,000	500,000	85,000

		-	-	(1,850,000)	(500,000)	
\$ 125,249	\$ 165,000	\$ 250,000	\$ 310,000	\$ -	\$ 85,000	

Page 20

**Brunswick Police Department
Capital Plan for Vehicles
2024-2027 Capital Improvement Program**

Car	Year	Make	Model	Use	Cost of Vehicle Plus Necessary Equipment & Installation				
					FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
2B1	2018	Ford	Explorer	Chief					47,000
2B2	2018	Ford	Explorer	Commander (PRH)	41,937				
2B3	2016	Ford	Explorer	Commander (MSR)	41,397			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)					47,000
2B12	2016	Ford	Explorer	SRO (CDB)					47,000
2B13	2016	Dodge	Ram	MRO/HM					
2B14	2016	Ford	Explorer	ACO	41,397			46,000	
2B15	1999	Chevy	G3500Van	SRT (Military Surplus)					
2B16	2020	Ford	Explorer	Patrol			46,000		
2B17	2016	Ford	Explorer	CID (GDM)	41,397				
2B18	2017	Ford	Explorer	SRO (KPW)		45,000		46,000	
2B19	2016	Ford	Explorer	CID (JBV)					47,000
2B20	2017	Ford	Explorer	CID (JPR)	41,397				
2B21	2019	Ford	Explorer	K-9	41,397				
2B22	1999	Chevy	G3500 Van	SRT (Military Surplus)					
2B22	1989	Amer	M998	SRT (Military Surplus)					
N/A	2006	Magic	Boat trailer	MRO/HM					
N/A	2006	Maritime	21 Ft. Fiberglass	MRO/HM					
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					
					\$ 248,922	\$ 180,000	\$ 167,863	\$ 184,000	\$ 188,000

Beginning Reserve Balance	96,756	33,984	42,944	71,279	91,005
Annual Vehicle Reserve Funding	174,000	180,960	188,198	195,726	203,555
Trade-ins, Sales & Insurance recoveries	12,150	8,000	8,000	8,000	8,000
Ending Vehicle Reserve Balance	\$ 33,984	\$ 42,944	\$ 71,279	\$ 91,005	\$ 114,560

BRUNSWICK PUBLIC WORKS DEPARTMENT
Vehicle/Equipment Replacement Schedule
Capital Improvement Program 2024-2028

Reserve Account # 43000-56000-304					Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
Vehicle #	Year	Make	Model	Use	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
49	2000	Johnston	3000	Johnston Street Sweeper	300,000					
28A	2015	MB	MSV009	Sidewalk Tractor	165,000					
53	2020	CAT	420	Loader/backhoe	100,000					
12	2004	GMC	TG3353	Box Truck	65,000					
20	1995	Catepillar	Cb-224c	Compaction Roller	35,000					
64	2013	DownEaster	TET618L7	Bobcat Trailer	20,000					
33A	2009	International	7500 SFA 4x2	Single Axle Dump Truck w/ full winter gear		175,000				
35A	2014	Freightliner	108SD	Single Axle Dump Truck w/ full winter gear		175,000				
27A	2010	GMC	1500 Sierra	1/2-Ton Pick-Up with fuel tank/dispenser		70,000				
39A	2014	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear			250,000			
21	2014	MB	MSV	Sidewalk Tractor			165,000			
17A	2013	John Deere	524K	Wheel Loader				215,000		
22	2016	MB	MSV	Sidewalk Tractor				165,000		
5A	2008	Chevrolet	Trailblazer	Sport Utility (staff)				55,000		
15A	2014	John Deere	524K	Wheel Loader					220,000	
31A	2016	International	7400	Single Axle Dump Truck w/ full winter gear					200,000	
26A	2008	Ford	F-350	1-Ton Stake BodyPick-Up w/lift gate					80,000	
38A	2015	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear						265,000
29	2014	MB	MSV	Sidewalk Tractor						165,000
SD-11	1992	Morbark	E-Z 20/36	Wood Chipper						75,000
Total					\$ 685,000	\$ 420,000	\$ 415,000	\$ 435,000	\$ 500,000	\$ 505,000

PW Vehicle/Equipment Reserve

Beginning balance	358,081	68,081	58,881	71,113	80,435	42,529
Additions	395,000	410,800	427,232	444,321	462,094	480,578
Expenditures	685,000	420,000	415,000	435,000	500,000	505,000
Ending balance	\$ 68,081	\$ 58,881	\$ 71,113	\$ 80,435	\$ 42,529	\$ 18,107

**Brunswick Parks and Recreation Department
Vehicle/Equipment Replacement Plan
2024-2028 Capital Improvement Program**

Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Purchase Price w/o trade/Alts	Year to Replace	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2026-2027	FY 2027-2028
2008	Chevrolet	Impala	4-door sedan (Parks & Facilities Manager)	1/15/2017	3,200	2021		25,000			
2022	GMC	Sierra 2500	3/4-ton truck w/ plow	6/1/2022	49,698	2032					
1995	Deere	F935	Riding mower w/ vacuum system			2022	22,000				
2022	GMC	Sierra 3500	1-ton truck w/ crew cab	6/1/2022	49,853	2032					
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	20,000				
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

\$ 116,000 \$ 93,000 \$ 109,000 \$ 45,000 \$ 109,000

Amount in reserve fund

Beginning balance	145,899	94,899	69,499	30,803	58,919
Additions	65,000	67,600	70,304	73,116	76,041
Expenditures	116,000	93,000	109,000	45,000	109,000
Ending balance	\$ 94,899	\$ 69,499	\$ 30,803	\$ 58,919	\$ 25,960

**Town of Brunswick
Facilities Reserve Schedule
Capital Improvement Program 2024-2028**

Building	Category	Project	2022-23	2023-24	2024-25	2025-26	2026-27	2027-2028
Curtis Mem Library	Equipment	HVAC Chiller Replacement					100,000	
Curtis Mem Library	Structural	Ice Dam solution				15,000		
Curtis Mem Library	Structural	Roof Replacements - 14 & 14a				55,000		
Curtis Mem Library	Equipment	Door Access Control System			78,000			
Curtis Mem Library	Exterior	Glass in Mezzanine				100,000		
Emerson Station	Interior	Carpet/Alternative Flooring	40,000					
Emerson Station	Equipment	HVAC System Replacement - One remaining unit	5,000	10,000				
Emerson Station	Structural	Shingle Roof Replacement					60,000	
Emerson Station	Structural	Spray Foam Attic Insulation Alternative						45,000
Emerson Station	Interior	Plimovent - Two new drops and upgrade to magnetic system		25,000				
Emerson Station	Interior	Upgrade Building Access System - Card Reader		30,000				
Fire Department Roofs	Structural	Replace Sections 1 & 2						75,000
PW 9 Industry Rd	Structural	Repair concrete floor/add drainage in maintenance bay		21,170				
PW 9 Industry Rd	Exterior	Upgrade underground diesel fuel tank		25,000				
PW 9 Industry Rd	Exterior	Replace Overhead doors in bays #10 and #12		20,000				
PW 9 Industry Rd	Exterior	Replace overhead door in salt shed			35,000			
PW 9 Industry Rd	Structural	Structural Repairs to "red" building		15,000				
PW 9 Industry Rd	Structural	Roof Replacements - sections 2, 3 & 4						165,000
PW 10 Industry Rd	Exterior	Paint building		10,000				
PW 10 Industry Rd	Exterior	Concrete wall repairs		4,500				
Rec Center	Structural	Roof Restore - sections A,B,C,D,E	450,000					
Rec Center	Structural	Replace Roof - Sections 1						93,500
Rec Center	Structural	Replace Roof - Section 2					250,000	
Town Hall	Interior	LED Lighting upgrade		78,500				
Town Hall	Interior	HVAC additional ductwork and reheats			150,000			
Town Hall	Structural	Roof Restore - sections 1 & 1d				75,000		
Town Hall	Structural	Roof Replacement - section 2				80,000		
Town Hall	Interior	3rd Floor Office Spaces			100,000			
		Annual total:	\$ 495,000	\$ 239,170	\$ 363,000	\$ 325,000	\$ 410,000	\$ 378,500
Beginning balance			245,773	(14,227)	446,603	383,603	368,603	278,603
Other Funding			-	450,000	-	-	-	-
Budget Funding			235,000	250,000	300,000	310,000	320,000	330,000
Ending balance			\$ (14,227)	\$ 446,603	\$ 383,603	\$ 368,603	\$ 278,603	\$ 230,103

Town of Brunswick
IT/Cable TV Equipment Replacement Schedule
2024-2028 Capital Improvement Program

Project	Date Installed	Cost	22-23	23-24	24-25	25-26	26-27	27-28
Information Technology								
Datacenter	2019				300,000			
UPS for Datacenters	2012			35,000				
UPS for PC's	Yearly		1,800	1,800	1,800	1,800	1,800	1,800
PC Replacements	Yearly		30,000	50,000	50,000	50,000	50,000	50,000
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			20,000			
PD - Wireless Access Points	2013	10,000	12,000					
Phone Servers at Town Hall and PD								50,000
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	58,000					
Duo MFA for PD				20,000				
Exchange Migration to Cloud				30,000				
File Server Migration to Cloud							30,000	
Conference System for 117				10,000				
Conference System for 206					15,000			
Equature Phone and Radio Recording System	2013	6,000						
Additional Townwide Camera Installs (new/replace)				10,000	10,000	10,000	10,000	10,000
Sielox Access Control Server	2021	1,400					25,000	
Exacqvision Server with 38 Total Enterprise Licenses						25,000		
Six replacement cameras with audio						5,000		
TOTAL - PD Surveillance						30,000		
Town Hall Surveillance								
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				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				16,000
Broadcast Converter (Black Magic Teranex 2D)	2014	1,700	2,000					2,000
Video Matrix (Black Magic Smart Video Hub 12x12)	2014	1,350	1,500					1,500
Switcher and Council Cameras								
Switcher/DSP/Zoom integration	2014	3,950	120,000					20,000
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				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				5,000	
Annual total:			\$ 313,500	\$ 264,500	\$ 396,800	\$ 240,800	\$ 130,200	\$ 157,300

Beginning balance:	\$ 72,578	\$ 19,078	14,578	(122,222)	(103,022)	26,778
Funded outside IT/TV3 Equipment Reserve	-	-	-			
CIP - Annual Funding	225,000	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	-
Estimated ending balance:	\$ 19,078	\$ 14,578	\$ (122,222)	(103,022)	26,778	94,478

Town of Brunswick
Proposed Street Resurfacing 5 Year Plan (FY2024-2028)**

Street	From	To	Treatment	Length(FT)	Thru 6/30/23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Grant Road	Hillside Road	Old Portland Road	1.25" Surface Treatmeant	700	\$ 48,000					
Hillside Road	Greenwood Road	End	Resurface	5,710	\$ 132,000					
Quarry Road	Hillside Road	End	Reclaim&Binder and Resurface	2,050	\$ 161,000					
Bay Bridge Road	Old Bath Road	End	Reclaim and Overlay	3,075	\$ 114,750					
Bridge Road	Old Bath Road	End	Reclaim & Binder	7,550	\$ 672,000					
Driscoll Street	Old Bath Road	Bay Bridge Road	Reclaim	805	\$ 138,450					
Old Bath Road	Rte 1 Bridge	Bay Bridge Road	1.25" Surface Treatmeant	12,100	\$ 460,150					
Peterson Lane	Old Bath Road	End of pavement	1.25" Surface Treatmeant	600	\$ 60,500					
Braemar Road	Breckan Road	Meadowbrook Road	1.25" Surface Treatmeant	330	\$ 51,100					
Breckan Road	Meadowbrook Road	End	1.25" Surface Treatmeant	1,650	\$ 126,250					
Meadowbrook Road	Maine Street	Breckan Road	1.25" Surface Treatmeant	3,290	\$ 246,250					
Mere Point Road	Simpson Point Road	Gundalo Gap Road	Mill & Fill and Shim & Overlay	8,280	\$ 340,750					
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	Harpswell 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			
Bickford Street	Harpswell Road	End	Reclaim	790			\$ 80,000			
Hambleton Ave	Harpswell Road	Garrison Street	Reclaim	830			\$ 93,000			
Heath Street	Garrison Street	End	Reclaim	350			\$ 43,000			
Jonathan Street	Harpswell Road	End	Reclaim	570			\$ 70,000			
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			
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			
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		

Street	From	To	Treatment	Length(FT)	Thru 6/30/23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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	
Pennville 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	
Androscoggin St	River Rd	End	Shim & Overlay	635						\$ 35,000
Greenleaf St	Androscoggin St	Stimpson St	Shim & Overlay	542						\$ 30,000
Stimpson St	River Rd	Green Leaf St	Shim & Overlay	285						\$ 15,000
Baily Ln	River Rd	Dead End	Reconstruct	960						\$ 144,000
View St	River Rd	MacIntosh St	Shim & Overlay	654						\$ 34,000
Princes Point Road	Rte 24	Buttermilk Brdg	Overlay	300						\$ 12,000
Princes Point Road	2550' S Rte 24	End	Shim & overlay and Reclaim	6,140						\$ 410,000
Basswood	Wildwood Dr	hickory	Reclaim	1,280						\$ 165,000
Aspen Drive	Basswood	Wildwood	Mill & fill	575						\$ 25,000
Poplar Dr	Basswood	Wildwood	Reclaim	800						\$ 80,000
Hickory Drive	Wildwood Dr	Wildwood	Mill & Fill	1,860						\$ 140,000
Wildwood Dr	Gurnet	Gurnet Road	Mill & fill	3,300						\$ 245,000
Balsam	Wildwood Dr	Black cherry	Light Capital	580						\$ 15,000
Black Cherry	Baslam	Mountain Ash	Light Capital	425						\$ 10,000
Mountain Ash	Wildwood Dr	End	Light Capital	950						\$ 25,000
Storer	Old Bath Road	End	Shim & overlay and Reclaim	3,600						\$ 180,000
Hennesy Ave	County Ln	Spring Street	Mill & fill	4,200						\$ 260,000
Scott Ave	Bouchard	Country Lane	Overlay and Reclaim	575						\$ 25,000
Country Ln	Bouchard dr	Country Ln	Overlay	575						\$ 15,000
Bouchard Dr	Country Ln	Hennesy Ave	Overlay	2,400						\$ 60,000
Kingfisher	River Rd	End	Overlay	2,500						\$ 65,000
Rockyhill Dr	River rd	End	Overlay	2,500						\$ 65,000
Haywood Ln	River Rd	End	Mill & fill	650						\$ 35,000
Total Cost Per Year:					\$ 2,551,200	\$ 2,001,000	\$ 2,227,000	\$ 2,095,000	\$ 2,014,000	\$ 2,090,000
Total Length of Road Work (Feet):					46,140	37,650	40,825	39,490	40,260	36,286
Total Length of Road Work (Miles):					8.7	7.1	7.7	7.5	7.6	6.9

**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 (FY2024-2028)

Street	From	To	Length (FT)	Thru 6/30/23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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				
Baribeau	McKeen Street	Redwood Dr	450		\$ 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	
Sills Drive (east)	College Ave	Xwalk for Track	225						\$ 10,000
Longfellow Ave (South)	42 Longfellow	Harpwell Rd	375						\$ 25,000
Potter Street	Union Street	Main Street	800						\$ 65,000
Total Cost Per Year:				\$ 110,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 130,000	\$ 100,000
Total Length of Sidewalk Work (Feet):				1,870	1,950	2,450	2,500	2,625	1,400

Town of Brunswick
Proposed MPI 5 Year Plan (FY2024-2028)

Street	From	To	Treatment	Length (FT)	Thru 6/30/23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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	
River St	Interstate 295	Pleaseant Street	Mill & Fill	7,500						\$ 1,100,000
Total Cost Per Year:					\$ 760,000	\$ 740,000	\$ 645,000	\$ 850,000	\$ 770,000	\$ 1,100,000
Town Share Per Year:					\$ 380,000	\$ 370,000	\$ 322,500	\$ 425,000	\$ 385,000	\$ 550,000
MaineDOT Share Per Year:					\$ 380,000	\$ 370,000	\$ 322,500	\$ 425,000	\$ 385,000	\$ 550,000
Total Length of Road Work (Feet):					5,625	5,625	4,400	3,170	2,655	7,500
Total Length of Road Work (Miles):					1.1	1.1	0.8	0.6	0.5	1.4

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

PROJECT TITLE						PROJECT NO.	
Cedar Street Park and Ride Lot Improvements							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Engineering			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT		USEFUL LIFE (years)
Existing Cedar Street Park and Ride Lot Location			Y		6		20
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
The Town has requested the reestablishment of the Cedar Street Park and Ride Lot by the Maine Department of Transportation (MaineDOT) in order to better manage increased daily and long-term parking for transit and train users. The lot is located between Union and Spring Streets on MaineDOT property. The MaineDOT agreed to fund a planning effort in 2018-19. Due to funding and possible delays the project has been phased to allow for the construction of the parking lot in 2021. Phase 1 of the project will consist of a park and ride with 110 parking spaces with a transit stop and sidewalk connection to Cedar Street. The project is currently under design and has received approval from the MaineDOT and Town Council for funding. Phase 1 is scheduled to be constructed in the summer of 2021. Phase 2 of the project will include a new pedestrian crossing of the railroad tracks and a path parallel to the tracks to Union Street. This phase requires coordination with the railroad and has possible right of way impacts both of which could delay the project. This phase has received approval for design by the MaineDOT, once design is complete it will be eligible for construction funding through the MaineDOT work plan program. Phase 3 if determined necessary based on the parking demand at the facility would include expanding the parking lot to include an additional 40 parking spaces for a total of 150 spaces. This phase has not been included in this request as it is not known if it will be necessary at this time.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
TIF Revenues	69,000	98,000	-				98,000
MaineDOT LAP	276,000	389,000	-				389,000
							-
							-
							-
TOTAL SOURCES	345,000	487,000	-	-	-	-	487,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Preliminary Engineering	-						-
Right of Way	-						-
Construction	300,000	400,000					400,000
Construction Engineering	45,000	87,000					87,000
							-
							-
							-
							-
TOTAL USES	345,000	487,000	-	-	-	-	487,000
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

PROJECT TITLE						PROJECT NO.	
MaineDOT Municipal Partnership Initiative							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Engineering			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
MaineDOT Eligible Roads			N			20	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
MaineDOT's Municipal Partnership Initiative (MPI) is intended to be a demand response program, which can rapidly react to Municipal requests, such as responding to changing local transportation needs on State and State-Aid highways, developing economic opportunities, and safety concerns on or adjacent to these highways. The program is designed to promote partnerships between MaineDOT and municipalities, public utilities, private businesses and other entities by leveraging additional resources on a voluntary basis to match limited state resources. It will make improvements to State and State-Aid highways often utilizing more flexible project delivery methods when the nature of the highway and project allow. The program requires a 50% match from the municipality, the MaineDOT share is capped at \$500,000 per project. MaineDOT Approved Projects: Through 6/30/22 - Church Road (Pleasant Street to Greenwood Road) - Mill and Fill Through 6/30/23 - McKeen Street (Church Road to Stanwood Street) - Mill and Fill with ADA Upgrades 2023-2024 - Maine Street (Magean Street to Mere Point Road) - Mill and Fill with Sidewalk and ADA Upgrades 2024-25 - Maine Street (Bath Road to Park Row) - Mill and Fill with ADA Upgrades 2025-26 - Maine Street (Gilman Avenue to Bath Road) - Mill and Fill to be completed following the Downtown Streetscape Enhancement project 2026-27 - Federal Street (Bath Road to Mason Street)- Mill and Fill with ADA Upgrades 2027-28 - River Road (Pleasant St to Rt 295 overpass) - Mill and Fill							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
TIF revenues (BL & BEA)	395,000	370,000	322,500	425,000	385,000	550,000	2,052,500
MaineDOT MPI	395,000	370,000	322,500	425,000	385,000	550,000	2,052,500
							-
							-
							-
TOTAL SOURCES	790,000	740,000	645,000	850,000	770,000	1,100,000	4,105,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Construction	711,000	670,000	580,000	765,000	700,000	1,000,000	3,715,000
Construction Admin.	79,000	70,000	65,000	85,000	70,000	100,000	390,000
							-
							-
							-
							-
							-
TOTAL USES	790,000	740,000	645,000	850,000	770,000	1,100,000	4,105,000
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.							
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. Town Staff 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: Pleasant Street/Mill Street Pleasant Street/River Road Pleasant Street/Church Road 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.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
TIF Revenues	240,000	175,000	-	-	-	-	175,000
TIF Bonds (DT)	-	-	800,000	-	-	-	800,000
MaineDOT LAP	400,000	600,000	3,200,000	-			3,800,000
							-
							-
TOTAL SOURCES	640,000	775,000	4,000,000	-	-	-	4,775,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Corridor Study							-
Design and Permitting	640,000	750,000	4,000,000	-			4,750,000
Construction							-
Construction Admin.							-
Right of Way							-
							-
							-
							-
TOTAL USES	640,000	750,000	4,000,000	-	-	-	4,750,000
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.							
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. 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. 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. 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.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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.						
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. On October 4, 2021 the Town Council accepted the Androscoggin Brunswick-Topsham Riverwalk Feasibility Study.						
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)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Sidewalk maintenance and snow removal		5,000	5,000	5,000	5,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	5,000	5,000	5,000	5,000	20,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
There will be a need to perform a spring clean up of sand left from winter road and sidewalk sanding operations along the Mill, Cabot, Bow and Maine Street corridor. In addition, crews will need to remove snow from the sidewalks upon the pedestrian way after winter storms.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

PROJECT TITLE				PROJECT NO.	
Federal Street at Mason Street Pedestrian Improvements					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Federal Street at Mason Street		Y			20

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The intersection of Mason Street and Federal Street was identified as an area of concern during the Heads Up meetings held in Town. Of particular concern was the crossing of Mason Street which functions as the on ramp for Route 1 northbound traffic. The project would include: • Clearing the trees in the northeast corner owned by the State of Maine to improve sight distances • Replacement of the existing pedestrian refuge island • Installation of a rectangular flashing beacon to alert motorists to the presence of pedestrians. • Upgrade existing pedestrian ramps to meet current ADA standards • Updating traffic signage • Rebuilding the northwest curb line to shorten the radius • A traffic study to analyze traffic patterns.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
TIF Revenue (DT)	20,000	10,000					10,000
MaineDOT	80,000	39,000					39,000
							-
							-
							-
TOTAL SOURCES	100,000	49,000	-	-	-	-	49,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Engineering & Permitting	30,000						-
Construction	62,000	45,000					45,000
Construction Engineering	8,000	4,000					4,000
							-
							-
							-
							-
TOTAL USES	100,000	49,000	-	-	-	-	49,000

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. The pricing was further updated March 2023. Contract for 27,625.44 for engineering planning and permitting signed August 22	

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.					
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. The project would include: • 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 The Maine DOT 2022-2023-2024 Work Plan includes a \$50,000 project for preliminary engineering, with a required local match of 20%.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
TIF Revenues (BL & BEA	10,000	97,000	-	-	-		97,000
MaineDOT	40,000	387,000	-	-			387,000
							-
							-
							-
TOTAL SOURCES	50,000	484,000	-	-	-	-	484,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Engineering & Permitting	50,000						-
Construction		400,000	-				400,000
Construction Engineering		84,000	-				84,000
							-
							-
							-
							-
TOTAL USES	50,000	484,000	-	-	-	-	484,000

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)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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 2024 - 2028

PROJECT TITLE				PROJECT NO.	
Jordan Avenue Sidewalk					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Economic Development		Economic Proj. Man.			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Bath Rd- Lori Dr		N	5		

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
This project consists of installing a 6 foot asphalt sidewalk from Bath Road to Lori Drive on Jordan Avenue. This project is roughly 3,000 feet in length and will complete the safe connection to Cook's Corner and Brunswick Landing for people coming from the Jordan Avenue neighborhood, and vice versa. The Cook's Corner Revitalization Plan calls for increasing connections for people walking and people bicycling from Cook's Corner to west Brunswick. One of the first projects for implementation is the Pedestrian Hybrid Beacon (PHB) connecting the Allagash Dr. mutli-modal path to the neighborhoods and school on Jordan Avenue. A PHB is a high visibility crosswalk, and will cross Bath Road. This project will complete Jordan Avenue by providing a safe place for people walking or using a mobility device to move along Jordan Avenue and reach Cook's Corner.							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Balance	-	345,500					345,500
							-
							-
							-
							-
TOTAL SOURCES	-	345,500	-	-	-	-	345,500
Use of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Engineering & Permitting		65,000					65,000
Cosntruction		255,000					255,000
Construction Engineering		25,500					
							-
							-
							-
TOTAL USES	-	345,500	-	-	-	-	345,500

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 linear foot. Curb - \$35 per linear foot. Town Engineer preliminary estimate 9/30/22							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
This project is consistent with the Cook's Corner Revitalization Plan and the Bicycle-Pedestrian 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?						
This proposal will require the Engineering Department and is an upgrade of previously the entered project, #85.						
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
The alternative would be to keep project #85 as is, which is the addition of on road bike lanes without a sidewalk.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
With the average cost of owning and operating a car exceeding \$10,000 per 15,000 miles (https://www.bts.gov/content/average-cost-owning-and-operating-automobilea-assuming-15000-vehicle-miles-year), providing safe and convenient alternatives to driving presents a real opportunity to address the rising cost of living in Brunswick. Other benefits include increased public health and reduced carbon emissions--quality of life values established in the Bike-Ped Master Plan.						

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.							
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. <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. <u>Phase 2:</u> construct sidewalk on north side of McKeen Street between (Town owned) Map U22, Lot 63 and crosswalk to Stanwood (east). <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 <u>Sidewalk Cost</u> 500 foot sidewalk from multi-use path to Stanwood Street <u>Crosswalks</u> Bodwell and Stanwood, Weymouth and Stanwood, and McKeen and Stanwood							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
General Fund Bal.		190,000				-	190,000
							-
							-
							-
TOTAL SOURCES	-	190,000	-	-	-	-	190,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
Survey/Design		35,000					35,000
Construction		140,000					140,000
Construction Inspection		15,000					15,000
							-
							-
							-
TOTAL USES	-	190,000	-	-	-	-	190,000
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. Pricing updated by TC 10/18/22 to increase survey/design estimate							

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
- 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 2024 - 2028

PROJECT TITLE				PROJECT NO.	
Curb Cut Reduction--Union Street					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering & Economic Development		Economic Proj. Man.			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Union Street		Y	6		

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
This project consists of installing an asphalt sidewalk roughly 6 ft wide and 185 feet in length on the west side of Union Street from the Gorham Bike & Ski building to the north side of Station Avenue. This project would reduce the number and size of curb cuts to enhance pedestrian safety and make driving in this busy area easier for motorists. The project would include a crosswalk to Noble Street. The entrance of Town Hall on Union Street would be fixed to make it ADA accessible. A catch basin will be altered and rebuilt to accommodate new drainage patterns by the grade separated sidewalk.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Balance		100,000					100,000
							-
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Engineering & Permitting		35,000					35,000
Construction		60,000					60,000
Construction Engineering		5,000					5,000
							-
							-
							-
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....)	
Estimaed cost to build sidewalk 35,000. ADA and crosswalk upgrades \$20,000. Replace existing catch basin \$5,000. Town Engineer preliminary estimate 9/30/22	

CONSISTENCY WITH PLANS AND STUDIES Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
This project is consistent with the Bicycle-Pedestrian Master Plan and Master Plan for Downtown Brunswick.						
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 proposal will require the Engineering Department to plan, design and contract the work. This could potentially be combined with Union Street construction projects. Fixing the Union Street entrance to Town Hall so that it is ADA accessible will require 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)	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
The Bicycle-Pedestrian Advisory Committee implemented a temporary solution to the missing sidewalk in the past, which included the installation of protective bollards in the warmer months. This solution did not last, likely due to the need to install and uninstall the bollards seasonally. This temporary solution does not provide protection during the winter, when conditions are most dangerous.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The Midcoast Regional Redevelopment Authority (MRRA) has rented a portion of the former flight control tower to a tenant. The Town and MRRA have agreed that access to the town should not be via Allagash Road as a large portion of that road is now used as a pedestrian an bicycle trail. Bowdon College has also developed an extensive solar array near the tower. While access can be achieved by using Allagash, that Town prefers that access come from a more direct route. This would be beneficial for public safety responses and allow Allagash to serve pedestrians and bicycles exclusively. The Town has reach and agreement with the Brunswick Housing Authority (BHA) that would dee a right of way from BHA to the Town in approximately the same location that the Town discontinued a road to NASB in the 1970s. The Town would utilize the re-acquired right-of-way to construct an extension of Wilson Avenue, in order to provide limited, gated access, for MRRA, Bowdoin College and the Town. The cost of design is being paid for by the Town. The cost of construction will be provided by MRRA. Bowdoin has indicated a willingness to participate in a portion of the construction costs. Once the extension of Wilson Avenue is completed, the tri-pay access agreement will be amended to state that Allagash, for Martin's Point to the tower will be exclusively for the use of pedestrians and bicyclists.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Balance	30,000						-
Donations/Grants		350,000	-				350,000
							-
							-
							-
TOTAL SOURCES	30,000	350,000	-	-	-	-	350,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Engineering & Permitting	30,000						-
Construction		300,000					300,000
Construction Engineering		50,000					50,000
							-
							-
							-
							-
TOTAL USES	30,000	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 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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

PROJECT TITLE						PROJECT NO.	
Cook's Corner Revitalization							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Economic and Community Development			Economic Dev. Director				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Cook's Corner Planning Area			Y				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
The Cook's Corner Commercial Corridors Revitalization Plan is a coordinated effort between the public and private sectors to plan and implement improvements that will position the Cook's Corner commercial area for long-term viability. In order to help guide these strategic investments, in March 2021, the Town Council approved the establishment of an Advisory Committee comprised of stakeholders from the public and private sectors to provide expertise in their respective fields. The outdated guiding documents (Cook's Corner Master plan and associated Design Standards) that provide a vision and foundation for improvements to the area need to be updated to reflect the current built landscape and future emerging commercial trends. To that end, 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 to inform these updates/revisions to the guiding documents for planning and development. After a 9-month community engagement and planning process, in March 2022 the Town Council approved the Cook's Corner Revitalization Plan. This plan provides comprehensive market data and a traffic analysis to inform future improvements for the Cook's Corner area. The Advisory Committee is working to implement the vision of the plan in three strategic goal areas: Transportation and Connectivity, Policy & Planning and Economic Prosperity and Business Development. Subcommittees were formed to address the various improvements, policy changes and programs. The Yearly programmed funds of \$200,000 will be used to supplement TIF Revenues, grants and potential partnership funding (MDOT, other major stakeholders) for additional consultant studies and services, make bike/ped improvements, facade improvements/beautifications (landscaping, wayfinding, business signage, etc.), public art, and promotional activities. A consultant will be hired to help staff develop the new Design Standards for the Cook's Corner area that will reflect the vision and goals of the plan. The Town submitted for a \$1 million US MDOT Grant, "Reconnecting Communities" on Oct. 13, 2022. The grant will fund Complete Street solutions at various locations in the Cook's Corner planning catchment area. MDOT is our partner in this grant request and has agreed to pay 50% of the match requirement of \$200,000. If awarded, this grant will fund the preliminary engineering for a connectivity system of bike/ped improvements estimated to be approximately \$24 million.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Cook's Corner TIF Revenue	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
							-
							-
							-
							-
TOTAL SOURCES	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Use of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	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 Design Standards for Cook's Corner will be updated to reflect the vision and strategies of the Cook's Corner Revitalization Plan. The new Design Standards will replace the existing planning document and go through Planning Board approval.						
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.							
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: Phase 1 - Bath Road (Cooks Corner Mall to Gurnet Road) Gurnet Road West Side (Gurnet Road to Landing Drive) Phase 2 - Bath Road (Gurnet Road to Tibbetts Drive) Gurnet Road East Side Connections (Gurnet Road to Landing Drive) Phase 3 - Internal Circulation and Access Management 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.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
TIF revenues (CC)	20,000	40,000	285,000	285,000	180,000	-	790,000
Impact Fees		-	-	-	-	-	-
							-
							-
							-
TOTAL SOURCES	20,000	40,000	285,000	285,000	180,000	-	790,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Conceptual/Outreach	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	-	790,000
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.					
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 Brunswick Landing, 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: 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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
General Fund balance				600,000			600,000
							-
							-
							-
TOTAL SOURCES	-	-	-	600,000	-	-	600,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.							
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. Hydraulic and Hydrology Study to determine the appropriate order to replace the culverts and preliminary engineering and permitting of the crossings. Construction of stream crossings based on the results of the Hydraulic and Hydrology Study and preliminary engineering. Construction and implementation of the proposed retrofits throughout the watershed.							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
ARPA - SLFRF	120,000	-	-	-	-	-	-
Grants		150,000	1,610,000	695,000			2,455,000
General Fund Bal		110,000					110,000
							-
							-
TOTAL SOURCES	120,000	260,000	1,610,000	695,000	-	-	2,565,000
Use of Funds:	Thru 6/30/22	2022-23	2023-2024	2024-25	2025-2025	2026-2027	TOTAL
H&H	120,000	-					-
Design/Permitting		260,000		60,000			320,000
Stream Crossings			1,360,000				1,360,000
Retrofits				575,000			575,000
Construction Inspections			250,000	60,000			310,000
							-
							-
							-
TOTAL USES	120,000	260,000	1,610,000	695,000	-	-	2,565,000

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

PROJECT TITLE				PROJECT NO.	
Old Bath Road - 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.					
This project would construct a water main extension on Old Bath Road from its current terminus at the Maplewood mobile home park to an area near the Bay Bridge Estates mobile home. The main would be turned over to the Brunswick Tospham Water District. Bay Bridge estates is served by 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 subsequently connected an old well that was abandoned years ago because the water produced from that well contained arsenic. The park claims to be successfully treating the water from the revived well, however residents remain concerned about the water quality. The park was recently sold and the new owners intend to develop additional lots, thus requiring additional water supply. In addition to the inadequate water in the park, several area residents, who have private wells, also experience water shortages in the summer months. Several shortages were reported in 2022 . Additionally, the lack of a public water supply means that there no nearby fire hydrants. 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. The Town has submitted several grant applications and will continue to pursue funding for the project. The current model assumes grant funding match by the use of SLFRF funding the Town already has available.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Grants		3,000,000					-
SLFRF		200,000					200,000
							-
							-
							-
TOTAL SOURCES	-	3,200,000	-	-	-	-	3,200,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Design & Pemitting		100,000					-
Construction		3,100,000					-
							-
							-
							-
							-
							-
TOTAL USES	-	3,200,000	-	-	-	-	3,200,000

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. Updated by staff in 2023.	

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 and others in the area when water supplies are not adequate. It will add fire hydrants that will be immensely beneficial to the Brunswick Fire Department by eliminate the need to shuttle fire tankers in response fires along Old Bath Road.						
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 and others when water supplies are not adequate. However, the hydrants will require winter maintenance by the Fire Department. The Town believes those activities can be covered with existing staff. In turning over the main to the BTWD, the Town and BTWD will need to discuss costs associated with future 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?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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.					
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. The project could possibly qualify for a stream crossing grant from Maine DEP. Range Road is a dead end road. There are also approximately 20 residences beyond the culvert on the dead end. When the culvert is replaced the road will have to be temporarily closed so our plan is to hire a contractor who can do the work in a minimum amount of time (1/2 day closure).					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Bal.		20,000	200,000				220,000
							-
							-
							-
							-
TOTAL SOURCES	-	20,000	200,000	-	-	-	220,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 to 20 residences which would be unacceptable.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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.					
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.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Bal.		50,000		350,000			400,000
							-
							-
							-
							-
TOTAL SOURCES	-	50,000	-	350,000	-	-	400,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
Police, Fire, &Public Works The project will require the temporary closure of River Road to facilitate installing the culvert						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible because of the size and type of the existing culvert.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Bal.				50,000	250,000		300,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	50,000	250,000	-	300,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
Police, Fire, &Public Works The project will require the temporary closure of River Road to facilitate installing the culvert						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible because of the size of the existing culvert.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

PROJECT TITLE				PROJECT NO.	
Midcoast Athletic & Recreation Complex (MARC)					
DEPARTMENT	PROJECT MANAGER			DEPT. PRIORITY	
Parks and Recreation/Economic Development	Parks & Recreation Director				
PROJECT LOCATION	TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Brunswick Recreation Ctr at Brunswick Landing	N				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

In 2020, the property adjacent to the Rec Center at Brunswick Landing (Parcel Rec-11) was transferred from the Navy for public conveyance to be used and maintained exclusively for public recreation by the Town. The MARC project is a redevelopment effort of 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.

In March 2021, the Town Council acting upon a recommendation from the Rec Commission, approved the establishment of an official Advisory Committee (LC4). The LC4 Advisory Committee is charged with vetting a recommended development program, and identifying and securing sources of funding. An appropriation of \$50,000 from Rec Impact Fees and \$50,000 from private fundraising funded the initial predevelopment costs. The consultants hired during the planning and predevelopment phase included: CHA/GreenPlay (BerryDunn) to conduct the community engagement process, and Ransom Environmental for on-going consultation on environmental matters. The Concept Master Plan and Phase 1 were approved by the Town Council on June 21, 2022. The Master Plan includes the results of the community engagement process, conceptual site plans, and preliminary construction and operating costs. The Town Council advanced the project by appropriating \$200,000 to be used for design development; the preliminary construction estimate for Phase 1 of the project is \$5.7 million.

The Town submitted two grants requests to support the construction: a Congressional Directed Spending request of \$3 million in March 2022, and Land & Water Conservation Fund request of \$500,000 in July 2022. The CDS grant request was not selected for this round of funding; the Town intends to resubmit in March 2023.

The Town received notification of conditional approval on the LWCF grant award. The Rec Commission unanimously approved the use of \$500k of Rec Impact Fees as a partial match for the LWCF for the initial project phase. The LC4 intends to request \$250k from SLFRF and Rec Impact fees for the required match at a Town Council meeting in early 2023. The Initial project phase (Phase 1, Tier 1-A) is the LWCF project scope and estimated at approximately \$1.1 million. The scope of work includes construction of the following elements: a skate park, eight (8) pickleball courts, the perimeter trail, and the infrastructure to support those uses. Sketch Plan was approved by the Planning Board on October 14, 2022; the design team plans to submit to DEP by the end of Q4 2022. A construction start of Phase 1, Tier-1A is anticipated for Summer 2023. Fundraising for the balance of Phase 1 will be on-going.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
CDS Grant Funds			3,000,000				3,000,000
LWCF		500,000					500,000
Rec Impact Fees	50,000	500,000					550,000
SLFRF	200,000	-					200,000
LC4 private fundraising	50,000	100,000	300,000				450,000
G.O. Bonds			1,000,000				1,000,000
Other Sources							-
TOTAL SOURCES	300,000	1,100,000	4,300,000	-	-	-	5,700,000
Use of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Predevelopment	100,000						100,000
Soft Costs (DD,CDs)	200,000	59,000	80,000				339,000
Construction		748,000	3,530,000				4,278,000
Site Work		223,000	500,000				723,000
FFE		70,000	190,000				260,000
							-
TOTAL USES	300,000	1,100,000	4,300,000	-	-	-	5,700,000

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 \$5.7 million is based on the preliminary project Phase 1 concept that incorporates input from the public, Advisory Committee and the CHA/GreenPlay(BerryDunn) design team. The project is currently in the Design Development Phase and budget numbers are being refined during this process.

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Consistent with approved Master Plan and Phase 1.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
No impacts on other departments anticipated.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
The final revenues and operating costs for the larger project will be estimated upon the final determination of the Phase I development program.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
According to the deed, the use of the parcels must be for public recreation in perpetuity. 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 2024 - 2028

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

Last year, a proposed project would have purchased a mobile unit that contained restrooms. The idea was that this could be moved on and off the Mall for various events. That project was not recommended for inclusion in the CIP.

The Town has been exploring other options that might locate a permanent facility near the Mall. This project would fund feasibility and preliminary design in 2023-24, and then construction the following year.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
General Fund Bal.		20,000	250,000				270,000
							-
							-
							-
TOTAL SOURCES	-	20,000	250,000	-	-	-	270,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
Feasibility and Design		20,000					20,000
Construction			250,000				250,000
							-
							-
							-
TOTAL USES	-	20,000	250,000	-	-	-	270,000

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 for trailer - \$100,000 Staff estimate for building - \$250,000							

CONSISTENCY WITH PLANS AND STUDIES Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The Brunswick Downtown Association has identified the need for public restrooms downtown during events.						
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

PROJECT TITLE					PROJECT NO.	
Recreation Center Roof Replacements (Multiple Sections)						
DEPARTMENT		PROJECT MANAGER			DEPT. PRIORITY	
Parks and Recreation		Assistant Town Manager				
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 scope of work for this project includes the removal and replacement of approximately 18,400 square feet of existing EPDM rubber roofing and insulation in three different locations as well as the recovering of an additional 4,600 square feet of EPDM rubber roofing.

In May 2022 the budget estimates for these five roof sections was ~\$190,000, and originally, it was planned to fund these from the Facilities Reserve. An RFP was prepared and advertised on February 27, 2023. Bids were received on March 15, 2023 and the low bid was \$420,000, nearly double the estimate that was provided to us nearly a year ago. Had the estimate been on par with the bid, we would have considered this a stand-alone project and included it as such in the CIP. In the short term, the cost can be covered by the Facilities Reserve, but it will drain the reserve. Consequently this project is being added to the CIP and with proposed funding through General Fund balance.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Facility Reserve							-
Gen Fund Balance		450,000					450,000
							-
							-
							-
TOTAL SOURCES	-	450,000	-	-	-	-	450,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Reroofing Contract		420,000					420,000
EIFS Contractor		30,000					30,000
							-
							-
							-
							-
							-
TOTAL USES	-	450,000	-	-	-	-	450,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
The project cost is based on the bid we received from the Roofing Contractor and and estimated cost for the additional work on the Exterior Insulation Finishing System (EIFS) where the rubber roofs and vertical walls meet.	

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)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Annual roofing repairs	(3,000)	(3,000)	(3,500)	(4,000)	(4,500)	(18,000)
						-
						-
						-
						-
TOTALS (net)	(3,000)	(3,000)	(3,500)	(4,000)	(4,500)	(18,000)
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
There will be a reduction in the annual maintenance costs associated with these roof sections as leak repair frequency has increased.						
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 timing of these roof section repairs are fortunate based on the renovation work that has been completed within the building these roofs service. Additional roof penetrations were created as part of these projects and now we can match in all these locations with a new complete roof system.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

PROJECT TITLE Police Records Management System			PROJECT NO.	
Police Records Management Software upgrade				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Police		Chief Scott J. Stewart		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				
This project includes updating the current Police Records Management System that is slated to become obsolete. There are 2 predominant Record Management Systems in the State of Maine ("IMC" and "Spillman"), with IMC being the most utilized. Those using "IMC" are able to share in-house data with other Police Agencies in Maine. Brunswick has utilized "IMC" since 1997. Since then, the software company has been bought out several times. Currently, the software is owned by Central Square. Central Square has indicated that the current IMC software is no longer going to be supported (no definitive date given yet). Instead, Central Square is offering a new/updated software system that will continue to allow the sharing of information with other Agencies in the State. Numerous Agencies have started the migration to this newer software.				

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
General Fund Balance		290,000					290,000
							-
							-
							-
TOTAL SOURCES	-	290,000	-	-	-	-	290,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
Migration to new software		290,000					290,000
							-
							-
							-
							-
							-
TOTAL USES	-	290,000	-	-	-	-	290,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Approximate cost to covert current IMC data and install new Pro Suite software is \$290,000.	

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?						
It is vital to be able to share information with other Police Agencies, thereby enhancing investigations and crime reduction. The migration process will take over a year, so staff recommends starting in 2023-24.						
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
As more Police Agencies migrate to the newer software, the likelihood of the software becoming obsolete increases.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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 \$31,302 ea and a 6 year maintenance agreement is \$10,212 ea.

Due to unknown cost increases I have added 10% to account for increases.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Balance		182,000					182,000
							-
							-
							-
							-
TOTAL SOURCES	-	182,000	-	-	-	-	182,000
Use of Funds:	Thru 6/30/22	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Purchase of units		182,000					182,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	182,000	-	-	-	-	182,000

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 including a quote from the vendor. There is a separate cost for installation which would have to be done by a third party.

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
Maunal 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 2024 - 2028

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.					
Tower one is a 2006 Pierce and is due for replacement in 2025-26. Tower 1 is the departments aerial device and is critical to our operations for not only tall buildings, but all high angle work and the ability for reaching out 100' and providing a stable work platform for firefighters. This truck carries a great deal of equipment and has a large pump on it for supplying the waterway on the aerial device. Where we only have one aerial device it is imperative to plan for its replacement. Specifications for a truck like this can take months to complete and a year or more to build. My plan would be to start working on the specifications prior to 2025 so that we can get these out to bid in a timely manner.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
G.O. Bonds				1,850,000			1,850,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	1,850,000	-	-	1,850,000
Use of Funds:	Thru 6/30/22	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Acquisition				1,850,000			1,850,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	1,850,000	-	-	1,850,000

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. Currently (2022) there is a similiar truck that was just quoted for \$1,525,000. The vendor is experiencing large increases. He advised to add 10% per year.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
The Downtown and surrounding neighborhoods are very old and have some large multi story buildings and it is very important to have an aerial device in service and available to respond to fires in these area. The truck has been used to assist other departments when available for access to high areas.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
We currently have a Tower and operating costs along with maintenance costs are already figured into the budget.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
We rely on the Tower for many different situations and it is part of our current ISO rating. The replacement of the departments previous ladder truck was delayed and the truck had to be put out of service. The Town went without an aerial for almost a year while the Tower was built. We need to avoid this same situation, aerial placement in an emergency is critical and sometimes very difficult. Having to wait additional time for a mutual aid truck to arrive can interrupt operations and have possible life saving consequences. It will be very important to coordinate this project so we can avoid going without aerial coverage in the town.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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.							
Squad 4 is a 2005 Hackney Heavy rescue truck and is scheduled for replacement in 2026-2027. Squad 4 carries all of our Special Operations equipment- Hazardous Materials response, Confined Space and High Angle equipment.							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/22	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
G.O. Bonds					500,000		500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	500,000	-	500,000
Use of Funds:	Thru 6/30/22	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Purchase of Truck					500,000		500,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	500,000	-	500,000

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

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.					
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. 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.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Balance			300,000				300,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	300,000	-	-	-	300,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Newer units should be more efficient and if the units are placed on the roof, access and maintenance should be easier to achieve.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
This is a very preliminary estimate.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
This project proposes to construct a new 40,000 sf Public Works facility on Industry Road. The existing facility at 9 Industry Road is 16,972 sf and is severely undersized for the 26.5 FTE employees, 22 vehicles, and 34 pieces of equipment in the department. The main building (admin and garage) was constructed in 1956 of cinder blocks; it lacks basic environmental systems such as ventilation and separation of people and vehicle exhaust, and it has no insulation. The second floor offices are not ADA-accessible, and there is no dedicated lockers/bathrooms for female employees. This proposed project includes a new building for administrative offices for the Public Works and Engineering Departments, employee locker area with mens and womens bathroom (toilets/showers), employee break room, training/meeting room, repair bays, wash bay, tool storage, and heated and unheated covered parking for vehicles and equipment. A space needs and planning study will be undertaken to further define the size and other requirements for the new facility. Additionally, discussions with the Parks & Recreation Department will continue, with a goal of assessing their vehicle and equipment storage needs and determining how those needs can be met with this new facility. Currently, there is limited space to expand the existing Parks & Rec maintenance facility at Edwards Field. Existing storage buildings currently used for salt, sand, and equipment will be retained with necessary repairs and slight improvements.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-	-
G.O. Bonds				12,000,000	-		12,000,000
							-
							-
							-
TOTAL SOURCES	-	-	-	12,000,000	-	-	12,000,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Annual roofing repairs	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
						-
						-
						-
						-
TOTALS (net)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
There will be a reduction in the annual maintenance costs associated with the old roof versus new roof. The roof due to its age and condition might have failures in any given future year that could cost well in excess of the numbers stated above in the (IMPACT ON OPERATING BUDGETS) section of the CIP request form.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
The effect of delaying the project could result in failure of the roof, that at worst could be challenging to repair dependent on season such a failure was to take place. A major roof failure could possibly result in the closure of the gymnasium and track space while specifications preparation, bid solicitation and repairs are being completed. This could result in a closure of the space for several weeks at minimum.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
There are several other flat roofing systems located at the Recreation Center that will require replacement in year 2025 based on the IRSI report of 2013 at which time total cost was estimated to be \$300,000. The two projects could be done together which could result in overall savings however their is not a need to replace the flat roof sections at this time based on the ISRI report.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund	20,000	280,000	-	-	-	-	280,000
							-
							-
							-
							-
TOTAL SOURCES	20,000	280,000	-	-	-	-	280,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

PROJECT TITLE						PROJECT NO.	
Mobility Infrastructure							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Economic Development			Economic Proj. Man.				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Town Wide			Y		All		
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
The goal of this project is to increase the availability of streetscape amenities and to close gaps in the transportation network important for people walking and bicycling. These amenities include wayfinding signs to connect people to trails and destinations, bike racks to improve Brunswick's bikability, and benches to improve Brunswick's walkability. To support Brunswick's sense of place, the Town will prioritize products that double as functional art.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund		50,000					50,000
TIF Downtown and Cook's Corner		100,000					100,000
							-
							-
							-
TOTAL SOURCES	-	150,000	-	-	-	-	150,000
Use of Funds:	6/30/2023	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Wayfinding		100,000					100,000
Bike racks		25,000					25,000
Benches		25,000					
							-
							-
							-
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....)							
Preliminary estimate - Fall 2022							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
These goals are consistent with the Bike/Ped Master Plan, Pedestrian Safety Action Plan, Cook's Corner Revitalization Plan, and the Master Plan for Downtown Brunswick and Outer Pleasant Street. It supports the Town Council's 2019 Climate Resolution.						
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)	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
The effect of not funding this project leave people walking or bicycling underserved. These amenities are key components missing from Brunswick's multi-modal transportation network.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
With the average cost of owning and operating a car exceeding \$10,000 per 15,000 miles driven (https://www.bts.gov/content/average-cost-owning-and-operating-automobilea-assuming-15000-vehicle-miles-year), providing safe and convenient alternatives to driving presents a real opportunity to address the rising cost of living in Brunswick. Other benefits include increased public health and reduced carbon emissions--quality of life values established in the Bike-Ped Master Plan.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund	10,000	-	-	-	-	-	-
TIF Revenues (CC)	100,000	80,000	420,000	-	-	-	500,000
Grant funding	-	320,000	1,680,000	-	-	-	2,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL SOURCES	110,000	400,000	2,100,000	-	-	-	2,500,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Survey	10,000						
Design/Permitting	100,000	50,000					50,000
Right of Way		350,000					350,000
Construction			1,900,000				1,900,000
Construction Inspection			200,000				200,000
							-
							-
							-
TOTAL USES	110,000	400,000	2,100,000	-	-	-	2,500,000

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

Preliminary budgets based on estimates completed by Town staff.

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.					
The Town of Brunswick is working with the MaineDOT to secure funding through the LAP program to improve the following intersections: Pleasant @ Church Pleasant @ River Pleasant @ Mill The Town is also working with MaineDOT to scheudle a future paving project of Pleasant Street from The Ramps to Mill Street. 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.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
G.O. Bonds					1,200,000		1,200,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,200,000	-	1,200,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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?						
Police, Fire, &Public Works The project will require the temporary closure of River Road to facilitate installing the culvert						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Minimal reduction is expected.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible because of the size of the existing culvert.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)		2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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.					
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.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The project involves cleaning of the pavement surface, crack filling, shimming and the application of 1.5 inches of new pavement overlay and associated striping of stalls for the front parking lot area of the Recreation Center located at 220 Neptune Drive. The parking lot area measures approximately 96,000 square feet. This project is necessary to preserve the parking lot surface which has begun to experience cracking and degradation over time.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Gen Fund Bal				191,000			191,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	191,000	-	-	191,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Removing pavement surface		-		67,200			67,200
Hot mix asphalt 9.5 MM				93,000			93,000
Bituminous tack coat				8,400			8,400
White/yellow pvmt marking				5,000			5,000
Mobilization				17,400			17,400
							-
							-
							-
TOTAL USES	-	-	-	191,000	-	-	191,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Estimate provided by Town Engineer October 2019.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Labor for vegetation management			(1,500)	(1,500)	(1,500)	(4,500)
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	(1,500)	(1,500)	(1,500)	(4,500)
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
Currently the Town does not own the parking lot. It has yet to be conveyed to the Town by the Navy and subsequently U.S. Department of the Interior. As such, the parks and recreation department has to remove grass that grows through the cracks in the pavement surface at different intervals during the growing season.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
No alternatives considered.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

FY 2024 - 2028

PROJECT TITLE						PROJECT NO.	
Cruiser in-car camera systems							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Police			Chief Scott J. Stewart				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
This project includes updating cruiser video systems. Manufacturer recommendation, combined with historical experience show these systems begin to fail regularly at 5 years. The current systems were installed in 2020 and several components have already experienced mechanical issues.							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
General Fund Balance			100,000				100,000
							-
							-
							-
TOTAL SOURCES	-	-	100,000	-	-	-	100,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
							-
Update cruiser video system			100,000				100,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	100,000	-	-	-	100,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Estimate continuing to utilize Motorola is \$100,000 to completely update entire system.							

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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.						
Given the social climate of Police conduct, it is imperative that cruiser video systems be functional.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028

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.					
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. 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.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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 2024 - 2028

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Based on the most recent census data it is anticipated that a portion of Brunswick will be designated as permitted Municipal Separate Stormwater System (MS4) community and be required to operate under a National Pollutant Discharge Elimination System (NPDES) MS4 Permit. The NPDES MS4 permit requires permittees to develop and implement a comprehensive Stormwater Management Program (SWMP) that must include pollution prevention measures, treatment or removal techniques, monitoring, use of legal authority, and other appropriate measures to control the quality of storm water discharged to the storm drains and thence to waters of the United States.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Bal.		100,000					100,000
							-
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)		2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
G.O. Bonds						1,250,000	1,250,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,250,000	1,250,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Design & Permitting						125,000	125,000
Construction						1,125,000	1,125,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	1,250,000	1,250,000

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

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Establish a "Land for Brunswick's Future Fund" to provide funds for critical land acquisitions that meet the conservation and/or recreation needs of the community. Originally the plan was to capitalize the fund with bonds for \$1M, but the CIP is now recommending funding \$50,000 per year, and create a board to recommend acquisitions to the Town Council. Land is a limited resource The Open Space and Recreation Task Force identified a strong interest throughout the community in protecting existing open spaces and providing for future recreational needs, while at the same time allowing thoughtfully planned residential and commercial growth to diversify the Town's tax base. The time to acquire land to meet our future needs is now while the opportunity still exists. Advisory referendum in 2006 supported LBF. On May 7, 2007 the Brunswick Town Council established the "Land for Brunswick's Future" Board as a standing advisory committee.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Reserve fund for acquisitions		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	50,000	50,000	50,000	50,000	250,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
The Town has first hand experience in entering public private partnerships to purchase and protect open space at the Town Commons and at Cox Pinnacle. In doing so the Town was able to considerably reduce the amount of general fund monies required to execute the purchases.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The Comprehensive Plan for the 1990's identified the need to acquire land for various purposes including recreation & open space. The Cooks Corner Master Plan adopted in June of 1998 also made specific land acquisition recommendations. Most recently the 2002 Parks, Recreation and Open Space Plan identified a number of land acquisition priorities.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
This fund is intended to purchase open space for both active recreation facilities as well as conservation land for preservation purposes.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028
[REDACTED]

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
Due to the high volume of youth that use the Teen Center space regularly, People Plus is considering a second story addition/expansion. The contemplated expansion would: - Increase the second floor by building out over the section of the building that is a single story. - Add bathrooms on second floor (currently there are none). - Add a kitchenette with hot and cold running water and a sanitizing dishwasher. People Plus contracted with Lincoln-Haney to investigate the structural feasibility of the expansion and to provide preliminary design and cost estimates. Lincoln-Haney's report proposes an expansion that would add approximately 3,600 square feet of program space at an estimated cost of \$1,146,000. The project contemplates funding from grants, foundations, and a capital campaign. CDBG funds have been identified as a potential source of funding. As a Town building, any expansion would require approval of the Town Council.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
SOURCES OF FUNDS	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Donations/Grants				1,146,000			1,146,000
							-
							-
							-
							-
TOTALS	-	-	-	1,146,000	-	-	1,146,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028
[REDACTED]

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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Advance		265,500					265,500
							-
							-
							-
							-
TOTAL SOURCES	-	265,500	-	-	-	-	265,500
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
This project would involve the development of a hard surfaced concrete plank boat launching ramp along the banks of the Androscoggin River in Brunswick. The facility is proposed to be constructed at the only deep water access point along the Androscoggin that is currently owned by the Town of Brunswick. The site is eight acres in size and was formerly donated to the Town of Brunswick in memory of Mr. Darrell Lamb. The Town agreed to construct a public boat access facility upon the site and to use the site for public recreation purposes as part of the land transaction agreement. Once opened the site would be named in memory of Mr. Lamb. The project would also consist of establishing a parking area for vehicles and boat trailers and an upgrade of an existing gravel access road to the site. The Town currently has no trailered boat access facility along this stretch of the Androscoggin River that provides all season launch capacity. The Mill Street Canoe Portage is located downstream of this location but is not designed to accommodate trailered boats. Also, this three mile stretch of the lower Androscoggin between the Pejepscot and Florida Power Dams has been identified by the Maine Department of Inland Fisheries and Wildlife as having an excellent smallmouth bass fishery to which they desire to provide public access. Both the Department of Inland Fisheries and Wildlife and the Department of Conservation have indicated a strong willingness to consider funding a large portion of the project costs as funds are available.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	150,000	-	150,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028
[REDACTED]

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
This project would extend the bike path approximately 2.6 miles in an easterly direction from its current termination point on Grover Lane. This phase of the overall project would connect to Petersen Lane in Brunswick at its terminus. The current bike path has been designated as a model segment of the East Coast Greenway, a bicycle and pedestrian trail system that stretches from Key West, Florida to Calais, Maine. The Town completed a feasibility study in 2004 in collaboration with the City of Bath for the purpose of linking the Androscoggin River Bicycle Path with bicycle and pedestrian facilities constructed as part of the Sagadahoc Bridge project. This study resulted in a proposed extension of the existing path along the US Route 1 corridor from Brunswick through West Bath and Bath and additional 7.21 miles to link to the Sagadahoc Bridge non motorized transportation facilities. The Town has previously submitted project proposals in 2009 and 2010 for Federal funding to execute this project. Maine DOT has indicated that this project is in its queue and will be brought forward when funds become available. The Town of Brunswick has previously appropriated \$20,000 and the City of Bath is holding \$25,000 in its reserve funds to serve as the local match for the preliminary engineering and design of the entire 7.21 mile corridor. MDOT is aware of the local funds being raised for this work and has yet to commit the federal pass through share of the monies for this work. This particular section of the East Coast Greenway bike pedestrian path has been deemed a corridor of statewide significance by MDOT and is also part of a non motorized off road trail system that is being planned from Augusta to Bath known as the Capital to the Coast Trail.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
Maintenance			20,000	20,000	20,000	60,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	20,000	20,000	20,000	60,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
The cost to maintain the facility are projected to be approximately \$20,000 based on our experience operating the existing path.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
The 2004 feasibility study looked at alternatives to connect to Bath using the Old Bath Road in Brunswick as the primary route. It was determined to be the least preferred alternative due to the number of driveway and road crossings involved. Right of Way limitations in certain areas also proved challenging. US Route 1 is the safest alternative. Project costs will continue to rise and bicyclists and pedestrians will have to travel along roadways with limited shoulders making for a less safe manner in which to travel between Brunswick and Bath .						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2024 - 2028
[REDACTED]

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

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

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

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
General Fund Balance						37,000	37,000
Maine DOT						148,000	148,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	185,000	185,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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.						

FY 2024 - 2028

20

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.

1,500,000

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)	2023-24	2024-25	2025-26	2026-27	2027-28	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 2024 - 2028

PROJECT TITLE				PROJECT NO.	
East Brunswick Field Development - Phase I					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Parks & Recreation		Parks & Recreation Director			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Captain William A. Fitzgerald Recreation/Cons.		N	1	100	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
The need to provide a recreation area for residents in East Brunswick has been identified in the last two versions of the Town's Comprehensive Plan. With two large mobile home parks in this area, large numbers of children have no access to recreation facilities within reasonable traveling distance. The entire geographic area East of Cook's Corner has no public athletic facilities or playground areas. The Recreation Commission placed its highest priority prior to base closure on striving to work with the Navy to cooperatively develop a large recreation area on a 66 acre parcel that is controlled by BNAS. The previous Town Manager authorized the Parks and Recreation Director and Recreation Commission to proceed with active discussions involving the Navy to achieve the goal of securing access to the 66 acre site for a community recreation facility. In addition the Parks, Recreation and Open Space Plan for Brunswick, Maine approved in the fall of 2002 identifies this project as a priority. The Town Council voted on April 11, 2011 to accept this 66 acre parcel as part of its overall public benefit conveyance request. The Town received title to the property in December 2011. During 2014 the Captain William A. Fitzgerald Management Plan Committee met to create a management plan. The plan represents a conceptual master plan for improved access to the site, trails, parking, athletic fields, playground, concession/restroom building and a connection to the future Androscoggin to Kennebec Bike & Pedestrian Path. As importantly, the plan sets forth management goals to protect a majority of the property's high value habitat and natural resources. The master plan serves as a guide in the development of the site, which is envisioned to occur over time in a number of phases, and is reliant to a great degree on various sources of grant funding.					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	TOTAL
G.O. Bonds				250,000	250,000		500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	250,000	250,000	-	500,000
Use of Funds:	Thru 6/30/23	2023-24	2024-25	2025-26	2026-27	2027-28	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)	2023-24	2024-25	2025-26	2026-27	2027-28	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.

- Items that have had minimal discussion which could materialize over the next five to ten years, if not sooner.
- 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. These are in addition to the pavers on the east side of Maine Street, along the Mall. This section is not included in the Downtown Streetscape project in the CIP.

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 evaluating options for the central fire station located at Town Hall Place. The current station is over 100 years old and need of significant repair. The Town commissioned a study to gauge the extent and cost of those repairs. Other uses for the site have been mentioned, and 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. Beginning in July, 2022, the Town entered an agreement with ecomaine, and Casella is delivering an equivalent volume of waste and recycling for disposal in Portland. 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.