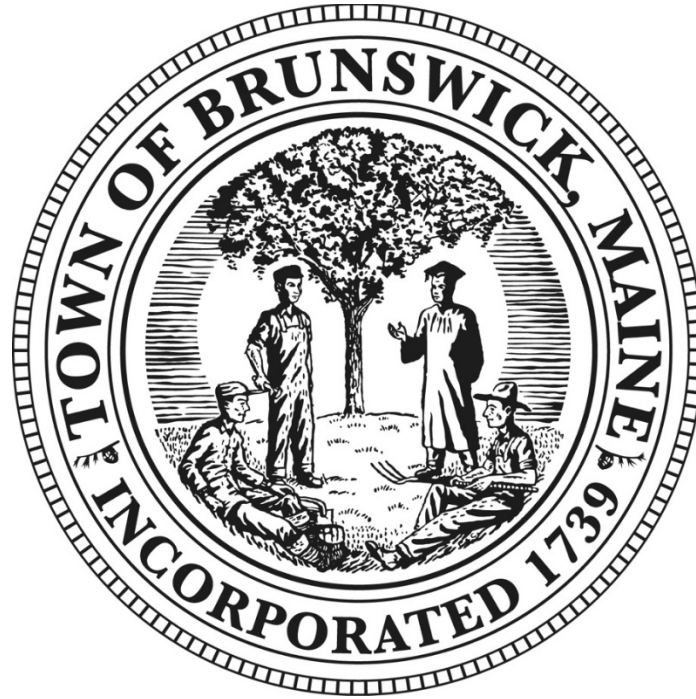


Town of Brunswick, Maine



Capital Improvement Program Fiscal Years Ending 2025-2029

Adopted May 16, 2024

**Presented to Council: March 4, 2024
Public Hearing: April 25, 2024
Council Adoption: May 16, 2024**

Town of Brunswick, Maine
Capital Improvement Program
Adopted May 16, 2024
For Fiscal Years Ending 2025-2029

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

For Fiscal Years Ending 2025-2029

PROJECTS	Approved	Recommended					TOTALS
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Facilities - Improvements	\$ 2,440,000	\$ 4,718,000	\$ 990,000	\$ -	\$ -	\$ -	\$ 5,708,000
Infrastructure	4,554,500	9,976,000	4,487,000	7,762,000	2,582,000	24,726,000	49,533,000
Capital Acquisitions / Other	472,000	2,500,000	125,000	-	-	-	2,625,000
Municipal vehicle/equipment/facilities	1,261,760	1,349,044	1,438,100	1,529,012	1,621,868	1,716,762	7,654,786
Municipal annual work programs	2,300,000	2,375,000	2,550,000	2,650,000	2,775,000	2,950,000	13,300,000
School vehicle replacement	-	-	-	-	-	-	-
School annual work programs	796,450	421,450	745,500	584,800	613,600	247,000	2,612,350
TOTALS	\$ 11,824,710	\$ 21,339,494	\$ 10,335,600	\$ 12,525,812	\$ 7,592,468	\$ 29,639,762	\$ 81,433,136
FUNDING SOURCES							
General Obligation Bonds	\$ -	\$ 6,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,500,000	\$ 11,500,000
GO Bonds - TIF funded	-	-	-	800,000	-	-	800,000
General Fund Balance/Advance	1,757,500	1,363,000	1,465,000	550,000	300,000	-	3,678,000
Municipal Revenues - Annual Prog	3,561,760	3,724,044	3,988,100	4,179,012	4,396,868	4,666,762	20,954,786
School Revenues	796,450	421,450	745,500	584,800	613,600	247,000	2,612,350
State of Maine	2,057,200	948,600	1,365,000	3,937,000	625,000	18,825,000	25,700,600
Donations/Grants	1,970,000	8,025,000	585,000	428,000	400,000	-	9,438,000
TIF Revenues	1,031,800	857,400	1,031,000	1,711,000	1,041,000	1,113,000	5,753,400
Reserves	650,000	-	156,000	336,000	216,000	288,000	996,000
Other	-	-	-	-	-	-	-
TOTALS	\$ 11,824,710	\$ 21,339,494	\$ 10,335,600	\$ 12,525,812	\$ 7,592,468	\$ 29,639,762	\$ 81,433,136

Project Summary

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Infrastructure								
Cedar St Parking	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	DT TIF/MDOT
Jordan/Bath Ped Xing	99,800	-	-	-	-	-	-	TIF Rev (BL)
Jordan/Bath Ped Xing	399,200	-	-	-	-	-	-	M.D.O.T
Jordan Ave Sidewalk	345,500	-	-	-	-	-	-	Gen. Fund Bal.
31 Jordan Ave Culvert & Reconstr	-	3,500,000	-	-	-	-	3,500,000	G.O. Bonds
Stanwood/McKeen Ped Improv	190,000	-	-	-	-	-	-	Gen. Fund Bal.
Union St Curb Reduction	100,000	-	-	-	-	-	-	Gen. Fund Bal.
Wilson Ave Extension	350,000	-	-	-	-	-	-	Donations/Grants
33 Mare Brook Watershed	270,000	200,000	400,000	400,000	400,000	-	1,400,000	SLFRF & Grants
33 Mare Brook Watershed	110,000	170,000	300,000	300,000	300,000	-	1,070,000	Gen. Fund Bal.
35 MaineDOT Municipal Partnership	370,000	367,000	625,000	625,000	625,000	625,000	2,867,000	TIF Rev (BL)
35 MaineDOT Municipal Partnership	370,000	487,000	625,000	625,000	625,000	625,000	2,987,000	M.D.O.T
37 Pleasant St Intersections	175,000	-	-	800,000	-	-	800,000	TIF Bonds (DT)
37 Pleasant St Intersections	700,000	-	-	3,200,000	-	-	3,200,000	M.D.O.T
39 Federal/Mason/Water Ped Xing	30,000	40,400	-	-	-	-	40,400	TIF Rev (DT)
39 Federal/Mason/Water Ped Xing	120,000	161,600	-	-	-	-	161,600	M.D.O.T
41 Riverwalk	-	25,000	185,000	28,000	-	-	238,000	Donations/Grants
41 Riverwalk	-	100,000	740,000	112,000	-	-	952,000	M.D.O.T
43 Cooks Corner Revitalization	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	TIF Rev (CC)
45 Cooks Corner Ped Access Mgmt	40,000	150,000	-	-	-	-	150,000	TIF Rev (CC)
47 Allagash Drive Realignment	-	-	50,000	550,000	-	-	600,000	TIF Rev (CC & BL)
49 Bath Road Signal Upgrades	-	-	156,000	336,000	216,000	288,000	996,000	TIF Rev (BL)
49 Bath Road Signal Upgrades	-	-	156,000	336,000	216,000	288,000	996,000	Reserves
51 Mobility Infrastructure	-	50,000	-	-	-	-	50,000	Gen. Fund Bal.
51 Mobility Infrastructure	-	100,000	-	-	-	-	100,000	TIF Rev(CC/DT)
53 Edwards Field Parking Lot	-	525,000	-	-	-	-	525,000	Gen. Fund Bal.
55 Old Bath Rd Water Main Ext.	-	3,500,000	-	-	-	-	3,500,000	Donations/Grants
57 Androscoggin Bike Path	-	-	-	-	-	-	-	Gen. Fund Bal.
57 Androscoggin Bike Path	30,000	-	-	-	-	-	-	Donations/Grants
57 Androscoggin Bike Path	-	200,000	-	-	-	18,200,000	18,400,000	M.D.O.T.
57 Androscoggin Bike Path	-	-	-	-	-	4,500,000	4,500,000	G.O. Bonds
59 Range Road Culvert	20,000	200,000	-	-	-	-	200,000	Gen. Fund Bal.
61 Bunganuc Rd Culvert	50,000	-	1,000,000	-	-	-	1,000,000	G.O. Bonds
63 River Road Culvert	-	-	50,000	250,000	-	-	300,000	Gen. Fund Bal.
Total Infrastructure	4,554,500	9,976,000	4,487,000	7,762,000	2,582,000	24,726,000	49,533,000	

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL	FUNDING
Facilities								
65 MC Athl Rec Complex (MARC)	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Impact Fees
65 MC Athl Rec Complex (MARC)	1,320,000	4,300,000	-	-	-	-	4,300,000	Donations/Grants
67 Downtown Restrooms	20,000	-	250,000	-	-	-	250,000	Gen. Fund Bal.
Rec Ctr Roof - 5 sections	450,000	-	-	-	-	-	-	Gen. Fund Bal.
69 Rec Ctr Roof - gymnasium	-	-	600,000	-	-	-	600,000	Gen. Fund Bal.
71 BHS Crooker Theater Lighting	-	-	140,000	-	-	-	140,000	Gen. Fund Adv.
73 BHS Bleacher Replacement	-	250,000	-	-	-	-	250,000	Gen. Fund Bal.
75 BJHS Curtain Wall Windows	-	168,000	-	-	-	-	168,000	Gen. Fund Bal.
Total Facilities	2,440,000	4,718,000	990,000	-	-	-	5,708,000	
Capital Acquisitions / Other								
PD Records Mgmt Software	290,000	-	-	-	-	-	-	Gen. Fund Bal.
FD Power Load Units	182,000	-	-	-	-	-	-	Gen. Fund Bal.
77 PD Cruiser camera replacement	-	-	125,000	-	-	-	125,000	Gen. Fund Bal.
79 FD Tower 1 Replacement	-	2,500,000	-	-	-	-	2,500,000	G.O. Bonds
Total Capital Acquisitions/Other	472,000	2,500,000	125,000	-	-	-	2,625,000	
Total Capital Improvements	\$ 7,466,500	\$ 17,194,000	\$ 5,602,000	\$ 7,762,000	\$ 2,582,000	\$ 24,726,000	\$ 57,866,000	
Annual Programs/Reserves								
Municipal Vehicle/Equipment/Facilities/IT Reserves								
20 Fire Vehicle/Equip Replacement	\$ 127,400	\$ 133,770	\$ 140,459	\$ 147,481	\$ 154,855	\$ 162,598	\$ 739,164	Munic. Rev.
21 Police Vehicle/Equip Replacement	180,960	190,008	199,508	209,484	219,958	230,956	1,049,914	Munic. Rev.
22 PW Vehicle/Equip Replacement	410,800	429,286	448,604	468,791	489,887	511,932	2,348,499	Munic. Rev.
23 P&R Vehicle/Equip Replacement	67,600	70,980	74,529	78,255	82,168	86,277	392,209	Munic. Rev.
24 Facilities Repair Program	250,000	275,000	300,000	325,000	350,000	375,000	1,625,000	Munic. Rev.
25 IT/Cable TV Equipment	225,000	250,000	275,000	300,000	325,000	350,000	1,500,000	Munic. Rev.
	1,261,760	1,349,044	1,438,100	1,529,012	1,621,868	1,716,762	7,654,786	
Annual Public Works Programs								
30 PW - Sidewalks	100,000	125,000	150,000	150,000	175,000	250,000	850,000	Munic. Rev.
28 PW - Street Resurfacing/Rehab	2,200,000	2,250,000	2,400,000	2,500,000	2,600,000	2,700,000	12,450,000	Munic. Rev.
Total annual work programs	2,300,000	2,375,000	2,550,000	2,650,000	2,775,000	2,950,000	13,300,000	
Total Municipal Programs/Reserves	\$ 3,561,760	\$ 3,724,044	\$ 3,988,100	\$ 4,179,012	\$ 4,396,868	\$ 4,666,762	\$ 20,954,786	
School Department								
26 School Annual Work Program	796,450	421,450	745,500	584,800	613,600	247,000	2,612,350	School Rev.
Total School Programs/Reserves	\$ 796,450	\$ 421,450	\$ 745,500	\$ 584,800	\$ 613,600	\$ 247,000	\$ 2,612,350	
Total Annual Programs/Reserves	\$ 4,358,210	\$ 4,145,494	\$ 4,733,600	\$ 4,763,812	\$ 5,010,468	\$ 4,913,762	\$ 23,567,136	
Total Recommended Prog./Res.	\$ 11,824,710	\$ 21,339,494	\$ 10,335,600	\$ 12,525,812	\$ 7,592,468	\$ 29,639,762	\$ 81,433,136	

Project Summary

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
81 Public Works Facility	120,000	-	-	12,000,000	-	-	12,000,000	G.O. Bonds
83 BHS Roof Replacement	-	-	500,000	-	-	-	500,000	G.O. Bonds
85 School Dept LED Lighting	-	-	-	976,730	-	-	976,730	G.O. Bonds
Total Facilities	120,000	-	500,000	12,976,730	-	-	12,000,000	
Infrastructure								
87 Gurnet-Thomas Pt Connector	-	-	1,700,000	-	-	-	1,700,000	TIF Bonds (CC)
87 Gurnet-Thomas Pt Connector	-	-	100,000	-	-	-	100,000	Donations/Grants
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 Bike Path Paving	-	-	-	-	600,000	-	600,000	Gen. Fund Bal.
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 Thomas Pt Road Improvement	-	-	-	-	-	4,000,000	4,000,000	TIF Bonds (CC)
101 Rec Center Front Parking Lot	-	-	-	191,000	-	-	191,000	Gen. Fund Bal.
Total Infrastructure	120,000	-	2,480,000	2,291,000	3,440,000	7,690,000	15,901,000	
Other Projects								
103 Signal Modernization	-	50,000	75,000	75,000	75,000	75,000	350,000	Gen. Fund Bal.
105 Establishment of MS4 Permit	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
107 Quiet Zones-Church & Stanwood	-	-	-	-	-	1,250,000	1,250,000	G.O. Bonds
109 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	\$ 240,000	\$ 200,000	\$ 3,105,000	\$ 15,392,730	\$ 3,565,000	\$ 9,065,000	\$ 29,851,000	

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL	FUNDING
III. PROPOSED BUT NOT RECOMMENDED								
<i>Capital Improvements</i>								
Facilities & Infrastructure								
111 Downtown Parking Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	TIF Bonds (DT)
111 Downtown Parking Structure	-	-	-	-	-	10,700,000	10,700,000	Donations/Grants
113 Turner St Extension	-	-	-	1,323,333	990,000	-	2,313,333	G.O. Bonds
113 Turner St Extension	-	-	-	661,667	495,000	-	1,156,667	M.D.O.T
115 School Bus Lot Paving	-	265,500	-	-	-	-	265,500	Gen. Fund Adv.
117 Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
117 Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
119 Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
119 Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	M.D.O.T.
Total Proposed/Not Recommended	<u>\$ -</u>	<u>\$ 265,500</u>	<u>\$ -</u>	<u>\$ 1,985,000</u>	<u>\$ 1,635,000</u>	<u>\$ 15,885,000</u>	<u>\$ 19,770,500</u>	
IV. NON-TOWN PROJECTS								
Maine St bridge over Route 1	-	-	-	4,270,000	-	-	4,270,000	M.D.O.T.
Traffic signals Maine & Pleasant St	-	1,040,000	-	-	-	-	1,040,000	M.D.O.T.
Traffic signals Cook's Corner	-	-	-	4,500,000	-	-	4,500,000	M.D.O.T.
Durham Rd bridge over 295	-	-	-	12,000,000	-	-	12,000,000	M.D.O.T.
Route 1 Northbound rehab	-	-	6,290,000	-	-	-	6,290,000	M.D.O.T.
Route 1 Southbound rehab	-	-	6,290,000	-	-	-	6,290,000	M.D.O.T.
Old Bath Rd railroad crossing	-	-	685,000	-	-	-	685,000	M.D.O.T.
Frank Wood Bridge	50,000,000	-	-	-	-	-	-	M.D.O.T.
Allagash Drive Pedestrian Trail	75,000	120,000	-	-	-	-	120,000	M.D.O.T.
Total Non-Town Projects	<u>\$ 50,075,000</u>	<u>\$ 1,160,000</u>	<u>\$ 13,265,000</u>	<u>\$ 20,770,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,195,000</u>	

Projects with Proposed Debt

	Fiscal Year	Estimated Project Cost	Assumed Bond Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
Debt Authorized But Not Issued							
Downtown Streetscape	2025-26	3,750,000	10	5.00%	562,500	0.95%	4,781,250
		\$ 3,750,000			\$ 562,500		\$ 4,781,250
From Other Sources							
TIF Revenues		<u>\$ 3,750,000</u>			<u>\$ 562,500</u>		<u>\$ 4,781,250</u>
Net Debt Authorized But Not Issued		\$ -			\$ -		\$ -
Debt on Recommended Projects							
Pleasant St Intersections	2027-28	\$ 800,000	10	5.50%	\$ 124,000	0.21%	\$ 1,042,000
Bunganuc Road Culvert	2026-27	1,000,000	10	5.25%	152,500	0.26%	1,288,750
Jordan Ave Culvert & Reconstruction	2025-26	3,500,000	10	5.00%	525,000	0.89%	4,462,500
Androscoggin River Bike Path Ext	2029-30	4,500,000	10	6.00%	720,000	1.22%	5,985,000
FD Tower 1 Replacement	2025-26	2,500,000	10	5.00%	375,000	0.64%	3,187,500
		\$ 12,300,000			\$ 1,896,500		\$ 15,965,750
From Other Sources							
TIF Revenues - Downtown		<u>\$ 800,000</u>			<u>\$ 124,000</u>		<u>\$ 1,042,000</u>
		\$ 800,000			\$ 124,000		\$ 1,042,000
Net Proposed Debt in CIP		\$ 11,500,000			\$ 1,772,500		\$ 14,923,750
Debt on Projects in Development							
Brunswick HS Roof	2026-27	\$ 500,000	10	5.25%	76,250	0.13%	644,375
School Dept LED Lighting Upgrade	2027-28	976,730	10	5.50%	151,393	0.26%	1,272,191
Public Works Facility	2027-28	12,000,000	20	6.00%	1,320,000	2.24%	19,560,000
Bike Path-Bath Rd Connection	2029-30	5,330,000	15	6.25%	688,458	1.17%	7,995,000
Pleasant St Sidewalks	2028-29	1,200,000	10	5.75%	189,000	0.32%	1,579,500
Gurnet-Thomas Pt Connector	2026-27	1,700,000	10	5.25%	259,250	0.44%	2,190,875
Thomas Point Road Improvement	2029-30	4,000,000	10	6.00%	640,000	1.08%	5,320,000
Quiet Zones - Church & Stanwood	2029-30	1,250,000	20	6.50%	143,750	0.24%	2,103,125
		\$ 26,956,730			\$ 3,468,101		\$ 40,665,066
From Other Sources							
TIF Revenues - Cook's Corner		<u>\$ 5,700,000</u>			<u>\$ 899,250</u>		<u>\$ 7,510,875</u>
TIF Revenues - Downtown		<u>1,200,000</u>			<u>189,000</u>		<u>1,579,500</u>
		\$ 6,900,000			\$ 1,088,250		\$ 9,090,375
Net Debt on Projects in Development		\$ 20,056,730			\$ 2,379,851		\$ 31,574,691

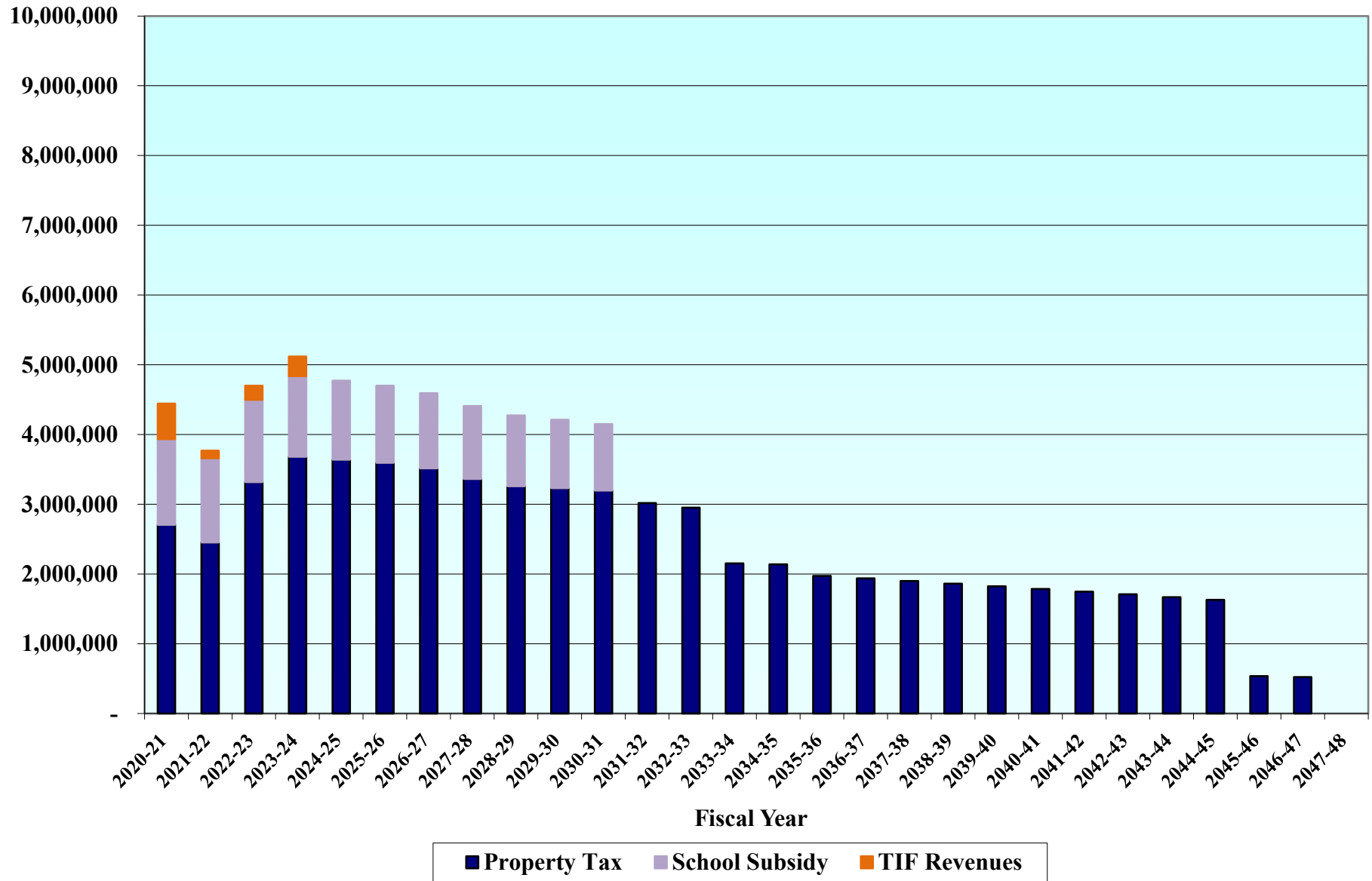
(a) The first year debt service payment is an estimate assuming level principal payments and the rates and terms shown. Actual rates and terms will be determined if and when bonds are issued.

(b) Assumes a 1% Tax Rate increase equals: **\$590,000**

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

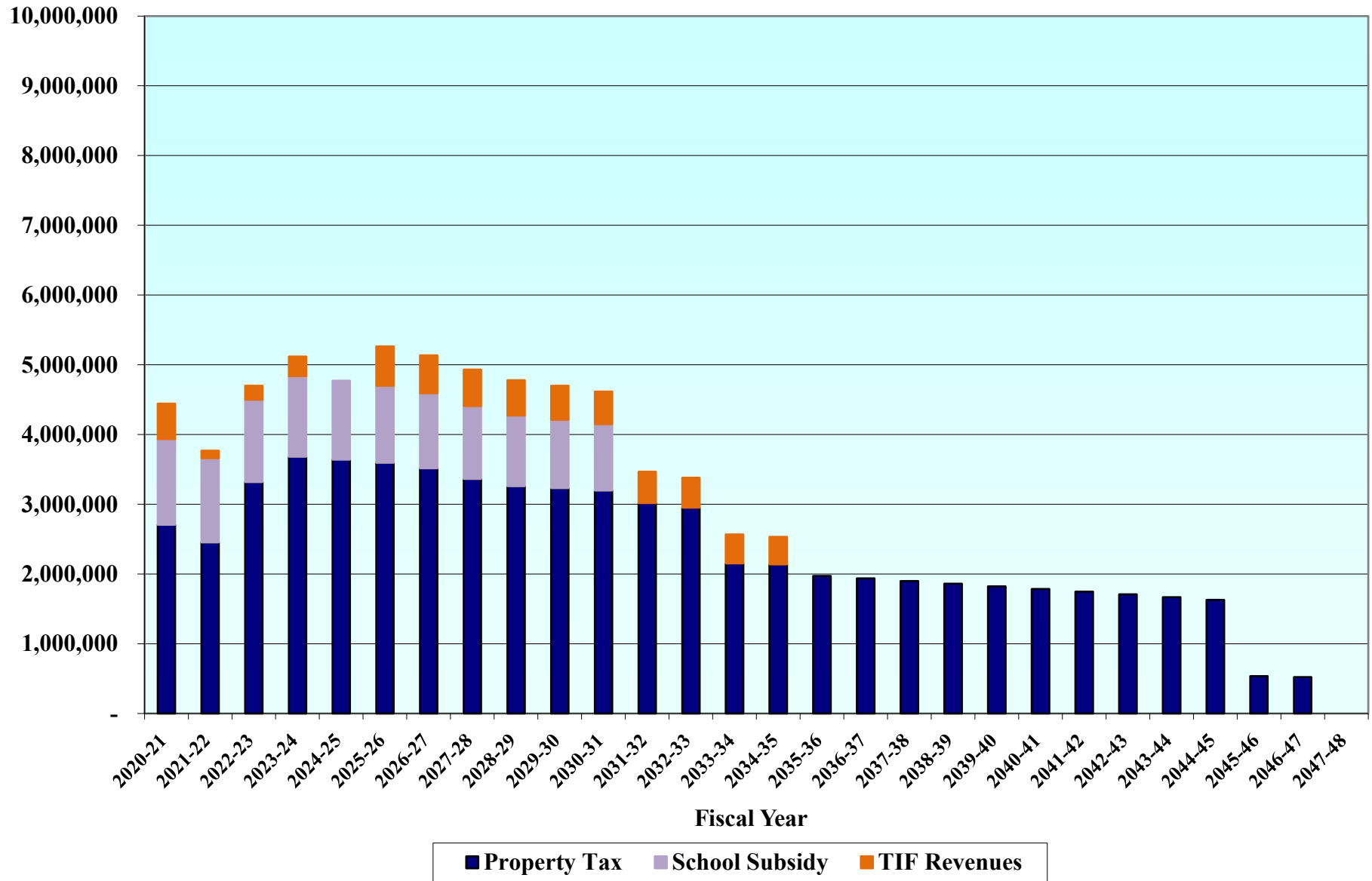
Town of Brunswick
Capital Improvement Program

Debt Service - Existing Debt



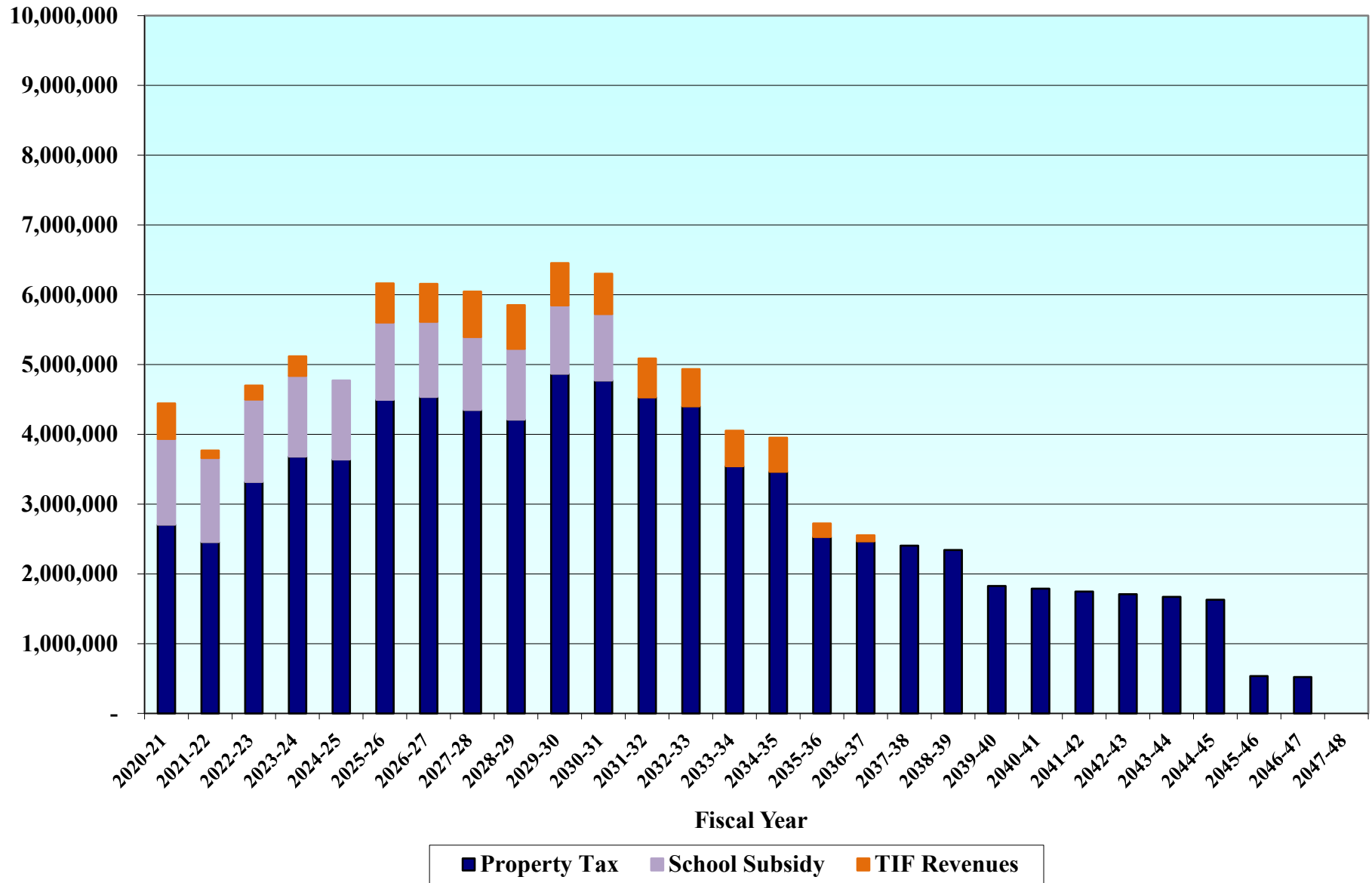
Town of Brunswick
Capital Improvement Program

Debt Service - Existing and Authorized Debt



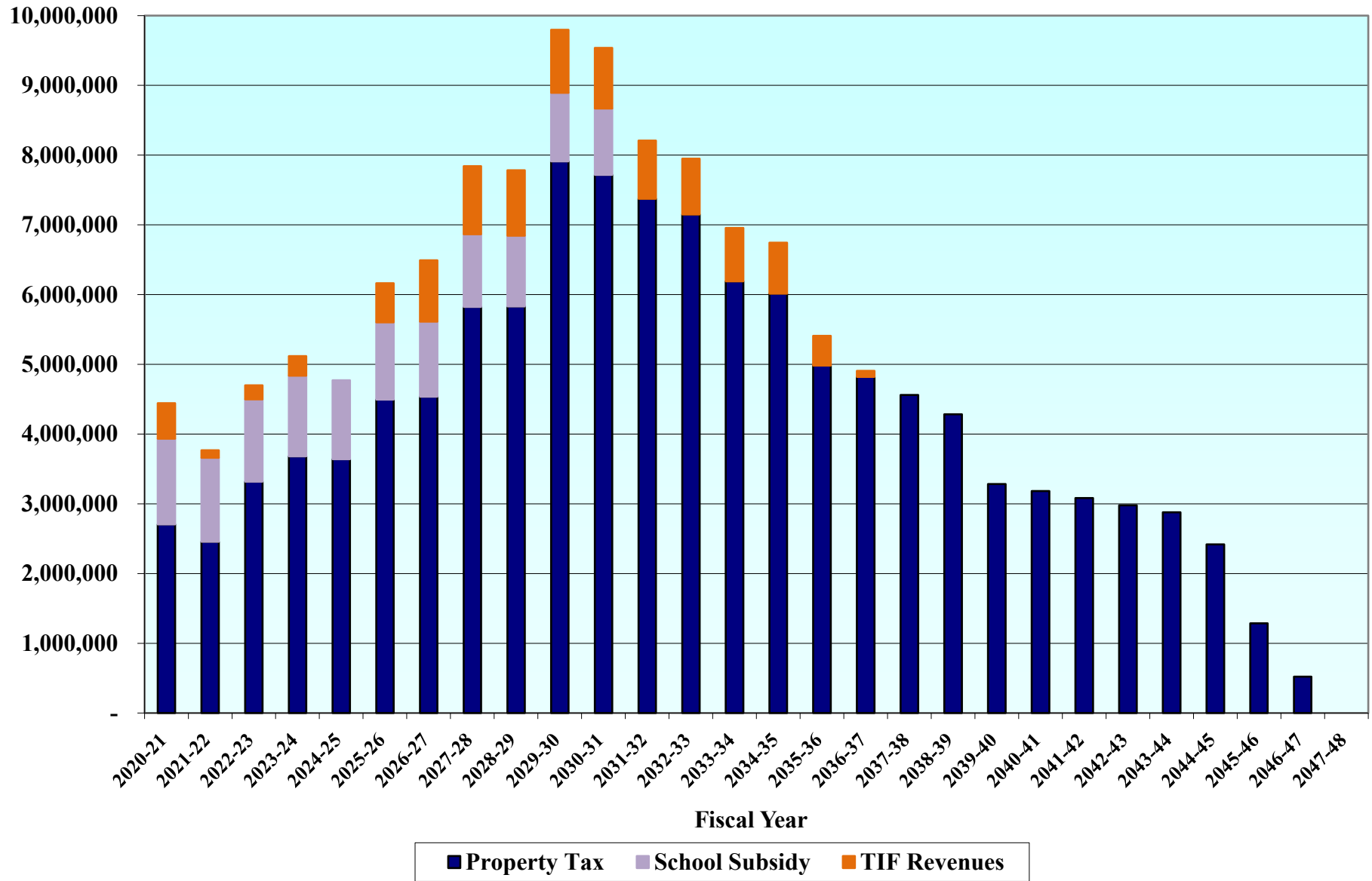
Town of Brunswick
Capital Improvement Program

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

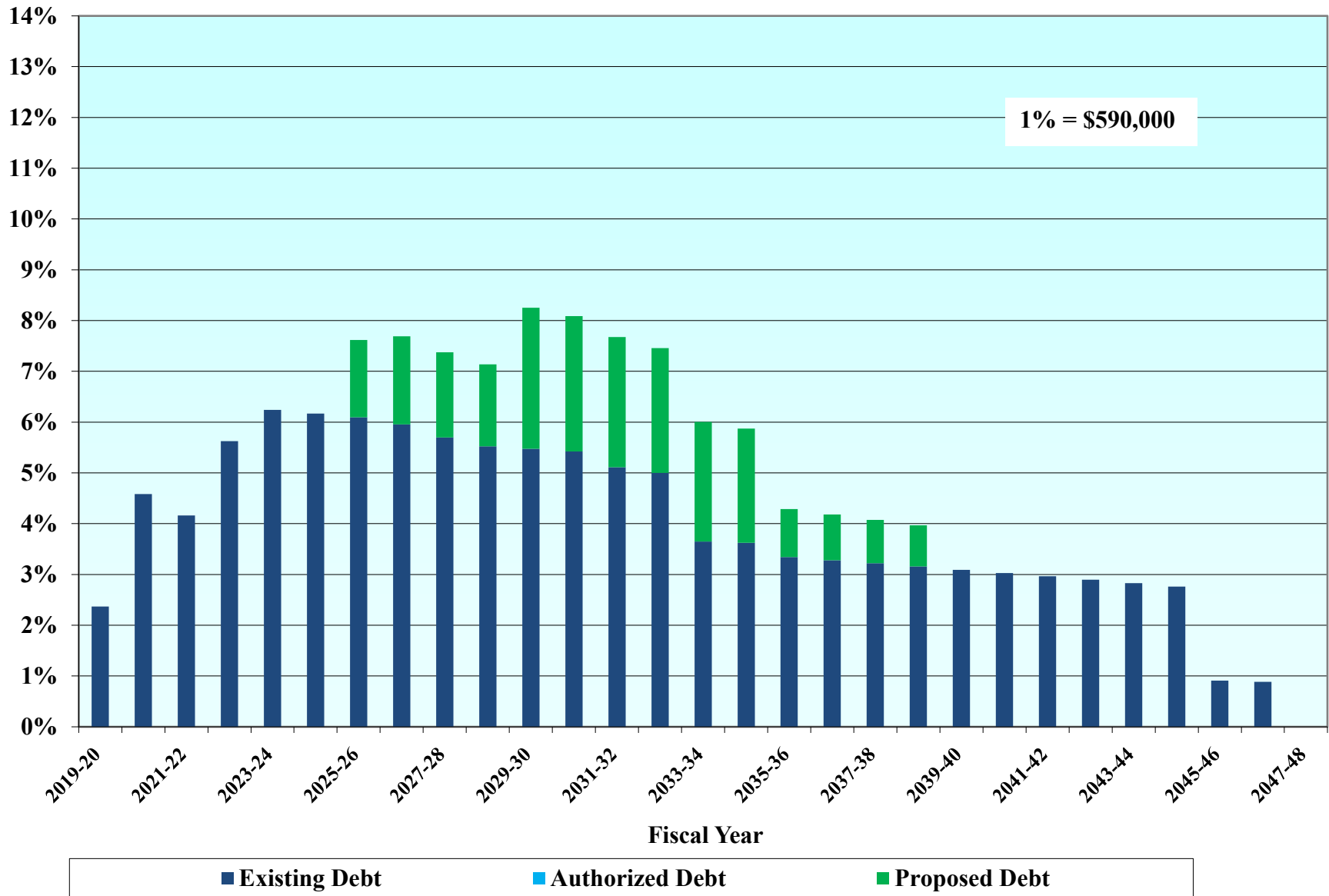
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
TAX IMPACT OF RECOMMENDED PROJECTS						
Projects Financed with Debt						
Existing Debt Service						
Existing Debt Service	\$ 5,118,455	\$ 4,771,515	\$ 4,701,010	\$ 4,591,067	\$ 4,408,055	\$ 4,272,255
TIF Revenues	(280,000)	-	-	-	-	-
School Subsidy (estimated)	(1,156,618)	(1,131,285)	(1,105,193)	(1,076,196)	(1,044,598)	(1,013,000)
Existing Debt Service - Net	3,681,837	3,640,230	3,595,817	3,514,871	3,363,457	3,259,255
New Debt Service						
Authorized But Not Issued	-	-	562,500	543,750	525,000	506,250
Proposed Debt Service	-	-	900,000	1,022,500	1,111,250	1,071,600
TIF Revenues	-	-	-	-	(124,000)	(119,600)
New Debt Service - Net	-	-	1,462,500	1,566,250	1,512,250	1,458,250
Existing and New Debt Service - Net	3,681,837	3,640,230	5,058,317	5,081,121	4,875,707	4,717,505
Change from Previous Year	363,792	(41,608)	1,418,087	22,804	(205,413)	(158,202)
Tax Rate Impact - Debt Service	0.62%	-0.07%	2.40%	0.04%	-0.35%	-0.27%
Projects Financed with other than Debt						
Non-Debt Sources						
Municipal Revenues	3,561,760	3,724,044	3,988,100	4,179,012	4,396,868	4,666,762
School Revenues	796,450	421,450	745,500	584,800	613,600	247,000
Non-Debt Projects	4,358,210	4,145,494	4,733,600	4,763,812	5,010,468	4,913,762
Change from Previous Year	145,260	(212,716)	588,106	30,212	246,657	(96,706)
Tax Rate Impact - Non-Debt Projects	0.25%	-0.36%	1.00%	0.05%	0.42%	-0.16%
Projects Financed Debt and Non-Debt						
Debt and Non-Debt Projects	8,040,047	7,785,724	9,791,917	9,844,932	9,886,176	9,631,267
Change from Previous Year	509,052	(254,324)	2,006,193	53,016	41,243	(254,908)
Tax Rate Impact - Capital Projects	0.86%	-0.43%	3.40%	0.09%	0.07%	-0.43%

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs Related to New Projects						
Operating Costs	-	5,000	10,500	16,000	17,000	38,000
Change from Previous Year	-	5,000	5,500	5,500	1,000	21,000
<i>Tax Rate Impact - Operating Costs</i>	0.00%	0.01%	0.01%	0.01%	0.00%	0.04%
Recommended Projects & Operating Costs - Total	8,040,047	7,790,724	9,802,417	9,860,932	9,903,176	9,669,267
Change from Previous Year	509,052	(249,324)	2,011,693	58,516	42,243	(233,908)
<i>Tax Rate Impact - Projects & Operating</i>	0.86%	-0.42%	3.41%	0.10%	0.07%	-0.40%
Estimates assume a 1% tax increase is equal to:	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000
TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT						
Projects Under Development						
Estimated Debt Service	-	-	-	335,500	1,795,343	1,931,421
TIF Revenues	-	-	-	(335,500)	(323,950)	(312,400)
Under Development Debt Service - Net	-	-	-	-	1,471,393	1,619,021
Change from Previous Year	-	-	-	-	1,471,393	147,628
<i>Tax Rate Impact - Projects under Development</i>	0.00%	0.00%	0.00%	0.00%	2.49%	0.25%
Total Proposed and Projects Under Development	8,040,047	7,790,724	9,802,417	9,860,932	11,374,569	11,288,289
Change from Previous Year	509,052	(249,324)	2,011,693	58,516	1,513,636	(86,280)
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	0.86%	-0.42%	3.41%	0.10%	2.57%	-0.15%
Estimates assume a 1% tax increase is equal to:	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000

Town of Brunswick
Capital Improvement Program

Net General Fund Debt Service Effect on Tax Rate

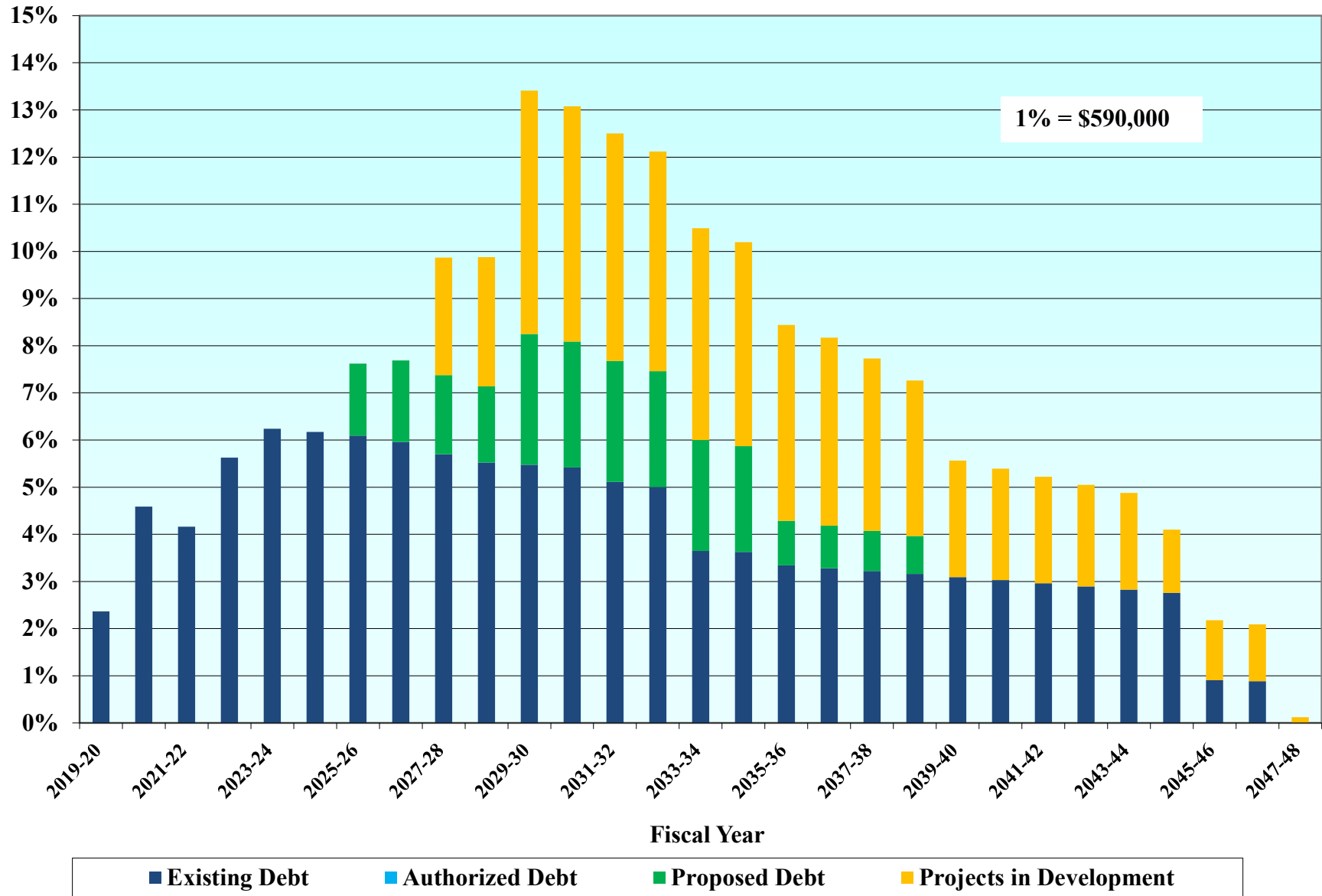
Note: Does not include debt service
proposed from TIF revenues



**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						
		38	39	40	41	42	43	44
5	0-5	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%
10	6-10	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%
15	11-15	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%
20	16-20	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%
25	21-25	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%	6.75%
30	26-30	5.50%	5.75%	6.00%	6.25%	6.50%	6.75%	7.00%
Base:	4.00%							
Year Inc.	0.25%							
Tier Inc:	0.50%							

Bond Year	Fiscal Year	
38	2023-24	Harriet Beecher Stowe Elementary School
39	2024-25	State Subsidy: 87.04%
40	2025-26	
41	2026-27	Taxes
42	2027-28	One percent: \$590,000
43	2028-29	
44	2029-30	

(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 € **\$590,000**

(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.

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Town of Brunswick, Maine
Capital Improvement Program
For Public Hearing April 25, 2024
For Fiscal Years Ending 2025-2029

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
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Facilities Repair Program	24
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Proposed Street Resurfacing Schedule	28
Proposed Sidewalk Rehabilitation Schedule	30
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.	31
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.	111
Other Projects and Considerations	121

**Brunswick Fire Department
Vehicle/Equipment Replacement Schedule
2025-2029 Capital Improvement Program**

Brunswick Fire Department Vehicle Replacement Schedule												
Year	Make	Model	General Description	Date In service	Useful Life	Year To Replace	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
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
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		2,500,000				
2022	PL Custom	E-450	Ambulance (Remount) (R-4)	2022	6	2028					200,000	
2017	Lowes	Tunnel Jet	Rescue Boat (Marine 2)	2018	30	2048						
2017	PL Custom	E-450	Ambulance-(2017 remount) (R-3)	2017	6	2023	166,610					
2017	PL Custom	E-450	Ambulance (Remount) (R-2)	2018	6	2024		175,000				
2018	E-One	Cyclone	1500 Pumper (E-2)	2018	20	2038						
2019	Chevy	Tahoe	Staff Vehicle (C-3)	2018	7	2025			70,000			
2019	PL Custom	E-450 Gas	Ambulance (Remount) (R-1)	2019	6	2026			185,000			
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						
2024	Stealth	Trailer	Technical Rescue Trailer	2024	20		12,000					
							178,610	2,675,000	255,000	160,000	200,000	85,000

Less Equipment expected to be funded outside vehicle reserves

-	(2,500,000)	-	-	-	-
\$ 178,610	\$ 175,000	\$ 255,000	\$ 160,000	\$ 200,000	\$ 85,000

Amount in reserve fund

Beginning balance	179,666	128,456	87,226	(27,316)	(39,834)	(84,979)
Additions per CIP	127,400	133,770	140,459	147,481	154,855	162,598
Expenditures	178,610	175,000	255,000	160,000	200,000	85,000
Ending balance	\$ 128,456	\$ 87,226	\$ (27,316)	\$ (39,834)	\$ (84,979)	\$ (7,380)

**Brunswick Police Department
Capital Plan for Vehicles
2025-2029 Capital Improvement Program**

Car	Year	Make	Model	Use	Placed in Service	Cost of Vehicle Plus Necessary Equipment & Installation					
						FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	2027-28	2028-29
2B1	2021	Ford	Explorer	Chief	2021						
2B2	2022	Ford	Explorer	Commander (PRH)	2022						
2B3	2022	Ford	Explorer	Commander (MSR)	2022						
2B4	2021	Ford	Explorer	Patrol	2021						
2B5	2021	Ford	Explorer	Patrol	2021	49,500					
2B6	2019	Ford	Explorer	Patrol	2019			50,500			51,500
2B7	2022	Ford	Explorer	Patrol	2022						
2B8	2021	Ford	Explorer	Patrol	2021		49,500			50,500	
2B9	2022	Ford	Explorer	Patrol	2022						51,500
2B10	2020	Harley Davidson	FLHTP	Patrol	2020				31,863		
2B11	2021	Chrysler	Pacifica	CID (Sgt.)	2024	30,500					
2B12	2016	Ford	Explorer	SRO (GTM)	2016		49,500				
2B13	2016	Dodge	Ram	MRO/HM	2015					50,500	
2B14	2019	Ford	Explorer	ACO	2019			50,500			
2B15	2017	Ford	Explorer	CID (JF)	2017				50,500		
2B16	2021	Ford	Explorer	Patrol	2021	49,500			50,500		
2B17	2022	Ford	Explorer	CID (JBV)	2022						
2B18	2016	Ford	Explorer	SRO (NCB)	2016					50,500	
2B19	2020	Ford	Explorer	CID (JK)	2020		49,500				
2B20	2020	Ford	Explorer	CID (JPR)	2020			50,500			
2B21	2019	Ford	Explorer	K-9 (BTF)	2019						51,500
2B22	2020	Ford	Explorer	K-9 (CPW)	2020	50,400					
2B23	1989	Amer	M998	SRT (Military Surplus)	2019		380,000				
N/A	2021	Venture	tandem Axle bunk trail	MRO/HM	2021						
N/A	2006	Maritime	21 Ft. Fiberglass	MRO/HM	2015						
N/A	2019	Diamondback	Airboat	MRO/HM	2019						
N/A	2019	Ram-Lin	Airboat trailer	MRO/HM	2019						
N/A	2020	Yamaha motor	115HP	MRO/HM	2020						
Total						\$ 179,900	\$ 528,500	\$ 151,500	\$ 132,863	\$ 151,500	\$ 154,500

Beginning Reserve Balance	67,613	85,773	(244,719)	(188,711)	(104,091)	(27,634)
Annual Vehicle Reserve Funding	180,960	190,008	199,508	209,483	219,957	230,955
Trade-ins, Sales & Insurance recoveries	17,100	8,000	8,000	8,000	8,000	8,000
Ending Vehicle Reserve Balance	\$ 85,773	\$ (244,719)	\$ (188,711)	\$ (104,091)	\$ (27,634)	\$ 56,821

BRUNSWICK PUBLIC WORKS DEPARTMENT

Vehicle/Equipment Replacement Schedule

Capital Improvement Program 2025-2029

Reserve Account # 43000-56000-304					Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
Vehicle #	Year	Make	Model	Use	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
45	2023	International	CV515	Single Axle Dump Truck w/ full winter gear - Non CDL	175,000					
46	2023	International	CV515	Single Axle Dump Truck w/ full winter gear - Non CDL	175,000					
21	2014	MB	MSV	Sidewalk Tractor	165,000					
53	2020	CAT	420	Loader/backhoe traded in for John Deere 75 Excavator	85,000					
27	2010	GMC	1500 Sierra	1/2-Ton Pick-Up with fuel tank/dispenser	70,000					
12	2004	GMC	TG3353	Box Truck	65,000					
28	2015	MB	MSV009	Sidewalk Tractor	64,800					
58	2005	John Deere	328	Skid-Steer Loader - Purchased 2023 Bobcat S62 Skid Steer Loader	50,144					
39	2014	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear			300,000			
33	2009	International	7500 SFA 4x2	Single Axle Dump Truck w/ full winter gear			225,000			
17	2013	John Deere	524K	Wheel Loader			215,000			
22	2016	MB	MSV	Sidewalk Tractor			165,000			
5	2008	Chevrolet	Trailblazer	Sport Utility (staff)			55,000			
15	2014	John Deere	524K	Wheel Loader				220,000		
31	2016	International	7400	Single Axle Dump Truck w/ full winter gear				200,000		
26	2008	Ford	F-350	1-Ton Stake BodyPick-Up w/lift gate				80,000		
8	1992	Ingersoll-Rand	P185 CWJD	Portable Air Compressor				25,000		
38	2015	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear					265,000	
29	2014	MB	MSV	Sidewalk Tractor					165,000	
13	1992	Morbark	E-Z 20/36	Wood Chipper					75,000	
36	2014	International	7400 SFA	Single Axle Dump Truck w/ full winter gear						205,000
57	2013	Bobcat	S590	Skid-Steer Loader						100,000
24	2017	Ford	F-350 SD	1-Ton Pick-up w/ plow						80,000
23	2018	Dodge	Ram 5500	1-Ton Pick-up w/ dump body and winter gear						75,000
61	1997	Northern Bay	Trailer	Trailer-mounted Hay Bale Chopper						20,000
				Total	\$ 849,944	\$ -	\$ 960,000	\$ 525,000	\$ 505,000	\$ 480,000

PW Vehicle/Equipment Reserve

Beginning balance	696,094	263,940	693,226	181,830	125,621	110,508
Additions	410,800	429,286	448,604	468,791	489,887	511,932
Sales/Insurance	6,990	-	-	-	-	-
Expenditures	849,944	-	960,000	525,000	505,000	480,000
Ending balance	\$ 263,940	\$ 693,226	\$ 181,830	\$ 125,621	\$ 110,508	\$ 142,439

**Brunswick Parks and Recreation Department
Vehicle/Equipment Replacement Plan
2025-2029 Capital Improvement Program**

Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Purchase Price w/o trade/Alts	Year to Replace	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
2010	GMC	Sierra 2500	3/4-ton truck w/ plow	12/22/2009	29,731	2023	65,000					
2007	Toro	Workman 2110	Utility cart, infield groomer	6/28/2007	11,511	2024	20,000					
2013	Ford	F250	3/4-ton truck w/ plow	6/5/2013	29,422	2024	65,000					
2014	GMC	3500 HD	1-ton truck w/ plow, sander, stake body		42,038	2025		65,000				
2015	Chevrolet	Silverado 2500 HD	3/4-ton truck w/ plow	3/13/2015	37,580	2025		65,000				
2013	Dodge	Caravan	4-door caravan	11/1/2022	-	2026			10,000			
1993	Kromer	B100	Infield groomer	1993	-	2026			20,000			
2010	Deere	1435	Riding mower 24HP	6/9/2010	16,254	2027			16,000			
2012	Deere	4320	Loader w/ snowblower	2/8/2012	46,104	2027				64,000		
2011	Chevrolet	Tahoe	4-door suv	9/20/2021	0.00	2028				12,000		
2013	Deere	1026R	Compact tractor w/ mower & snowblower	5/7/2013	21,032	2029					25,000	
2015	MB	MSV	Utility machine w/ snowblower & v-plow		100,943	2029						125,000
2016	Ford	Exlorer	4-door SUV	10/2/2023	10,000	2030	10,000					10,000
2011	Chevrolet	Tahoe	4-door SUV	9/25/2023	0	2030						10,000
2020	Ford	F-250	3/4 ton truck w/plow	12/2/2020	37,707	2030						
2020	Ford	F350	1 ton truck w/plow	12/2/2020	39,395	2030						
2013	Bobcat	S590	Skidsteer w/ various attachments	10/14/2013	45,654	2031						
2014	Deere	1025R	Compact tractor w/ mower	9/1/2014	13,333	2031						
2022	GMC	Sierra 2500	3/4-ton truck w/ plow	6/1/2022	49,698	2032						
2022	GMC	Sierra 3500	1-ton truck w/ crew cab	6/1/2022	49,853	2032						
2021	Deere	1025R	25 hp compact tractor/riding mower	4/12/2021	15,254	2032						
2021	Deere	3033R	Loader w/ snowblower and broom	6/18/2021	22,979	2032						
2023	Gravely	pro tune 360	zero turn mower	8/15/2023	14,300	2034	14,300					
2023	Gravely	zero turn 48	zero turn mower	6/1/2023	8,000	2034						
2023	Toro	HDX pro	Riding mower w/ vacuum system	6/1/2023	16,055	2034						

Totals			\$ 174,300	\$ 130,000	\$ 46,000	\$ 76,000	\$ 25,000	\$ 145,000
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Amount in reserve fund	Beginning balance	156,047	51,933	(7,087)	21,442	23,698	80,866
	Additions	67,600	70,980	74,529	78,255	82,168	86,277
	sales/insurance	2,586	-	-	-	-	-
	Expenditures	174,300	130,000	46,000	76,000	25,000	145,000
	Ending balance	\$ 51,933	\$ (7,087)	\$ 21,442	\$ 23,698	\$ 80,866	\$ 22,142

Town of Brunswick
Facilities Reserve Schedule
Capital Improvement Program 2025-2029

Building	Category	Project	2023-24	2024-25	2025-26	2026-27	2027-2028	2028-2029
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				72,000		
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	4,790					
Emerson Station	Equipment	HVAC System Replacement - One remaining unit	10,000					
Emerson Station	Structural	Shingle Roof Replacement				60,000		
Emerson Station	Structural	Spray Foam Attic Insulation Alternative					45,000	
Emerson Station	HVAC	Replace Boilers (20 years old in 2026)						100,000
Emerson Station	Int/Ext	Security Cameras		8,000				
Emerson Station	Interior	Plimovent - 2 new drops/upgrade magnetic system	23,300					
Emerson Station	Interior	Upgrade Building Access System - Card Reader	20,300					
Emerson Station	Interior	Replace 2 fire doors	7,124					
Emerson Station	Structural	Replace Roof Sections 1 & 2					75,000	
PW 9 Industry Rd	Structural	Repair concrete/add drainage in maint bay 9 & 11	23,600					
PW 9 Industry Rd	Structural	Repair floor/add drainage in maint bays 10 & 12		25,000				
PW 9 Industry Rd	Exterior	Upgrade underground diesel fuel tank	27,034					
PW 9 Industry Rd	Interior	Surface Shop Floors		50,000				
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 3, 5, 7 & 8	69,600					
Rec Center	Structural	Replace Roof - Sections 1 (front entry)					140,000	
Rec Center	Structural	Replace Roof - Section 4 (back roofs)	250,000					
Rec Center	Structural	Replace Roof - Section 2 (gymnasium)			600,000			
Rec Center	HVAC	Boiler #2		45,104				
Rec Center	HVAC	Rooftop cooling/heating RTU3		20,618				
Town Hall	Interior	LED Lighting upgrade	78,500					
Town Hall	Interior	HVAC additional ductwork and reheats		125,000				
Town Hall	Structural	Roof Restore - sections 1 & 1d			-	180,000		
Town Hall	Structural	Roof Replacement - section 2			75,000	75,000		
Town Hall	Exterior	Painting						80,000
Town Hall	Exterior	First Floor Windows						50,000
Town Hall	Exterior	Surface Parking Lot						100,000
		Annual total:	\$ 563,748	\$ 386,722	\$ 775,000	\$ 402,000	\$ 425,000	\$ 430,000
		Beginning balance	65,955	202,207	90,485	215,485	138,485	63,485
		Other Funding	450,000	-	600,000		-	-
		Budget Funding	250,000	275,000	300,000	325,000	350,000	375,000
		Ending balance	\$ 202,207	\$ 90,485	\$ 215,485	\$ 138,485	\$ 63,485	\$ 8,485

Town of Brunswick
IT/Cable TV Equipment Replacement Schedule
2025-2029 Capital Improvement Program

Project	Date Installed	23-24	24-25	25-26	26-27	27-28	28-29
Datacenters	2019						
Server Hosts				120,000			
SAN				100,000			
Backup Server & Related Equipment				80,000			
UPS	2012	35,000	20,000				
Firewalls	2018	30,000			40,000		
Switches & Routers	2018	40,000					150,000
Wireless Access Points	2017		12,000	12,000			5,000
Phone					60,000		
Workstations & Related Equipment							
UPS	Yearly	1,800					
PC Refreshes	Yearly	50,000	50,000	25,000	25,000	60,000	60,000
Application							
Duo MFA for PD		20,000					
Exchange Migration to M365		30,000					
File Server Migration to Cloud					30,000		
Security Information and Event Management (SIEM)				20,000			
Server OS Licensing Upgrade/Trueup			25,000				
Misc. Hardware							
Conference System for 117		10,000					
Conference System for 206			25,000				
Tablets			25,000				
Security							
Townwide Camera Installs		10,000	20,000	20,000	30,000	10,000	10,000
Network Video Recorder			25,000	20,000			
Studio							
Cablecast (TightRope) Server			60,000				
CGI Server (Compix)	2011	16,000					16,000
Misc. Broadcast Equipment (Converters, Videohubs, etc.)						3,500	
Switcher/DSP/Zoom integration	2014						20,000
Camera Controller (Sony RM-BR300)	2016	1,700					
Audio Mixers	2013				5,400		
Council Chambers							
PTZ Cameras	2016	16,000					
Wide shot camera (Marshall CV502-MB)	2016	4,000					
Projector	2013					6,000	
Audio Public Address System	Varies					5,000	
Lighting	Never						
Remote Equipment							
Cameras	2013				3,000		
Portable Microphones	2013					2,000	
Livestream PC (Wirecast)	Never		3,000				
Wireless Microphones	Varies		4,000				
Digital Signage (Carousel Players)	2014				5,000		1,600
Remote Streaming			10,000				
Annual total:		\$ 264,500	\$ 279,000	\$ 397,000	\$ 198,400	\$ 136,500	\$ 272,100

Beginning balance:	\$ 180,396	175,896	181,896	94,896	231,496	419,996
Funded outside IT/TV3 Equipment Reserve	-	-				
CIP - Annual Funding	225,000	250,000	275,000	300,000	325,000	350,000
Comcast capital funding(10 years 2017-18 to 2026-27)	35,000	35,000	35,000	35,000	-	-
Estimated ending balance:	\$ 175,896	\$ 181,896	94,896	231,496	419,996	497,896

**Brunswick School Department Capital Work Program
2025-2029 CIP**

Title	Location	24-25	25-26	26-27	27-28	28-29	Proj. Total
Coffin		24-25	25-26	26-27	27-28	28-29	
Classroom egress doors	Coffin	\$4,000		\$4,000		\$4,000	\$12,000
Access controls install/PM	Coffin	\$500	\$800	\$800	\$1,000		\$3,100
LED lighting project	Coffin	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Ductwork cleaning & PM	Coffin			\$15,000			\$15,000
Repair and restore brick	Coffin	\$20,000		\$45,000			\$65,000
Roofing PM	Coffin	\$4,000	\$4,000	\$4,000	\$4,000	\$4,500	\$20,500
Roofing repair/replacement	Coffin		\$35,000		\$45,000		\$80,000
Painted finishes	Coffin		\$10,000				\$10,000
Playground chips	Coffin	\$2,000		\$2,000	\$3,000		\$7,000
Pavement upgrades	Coffin			\$50,000			\$50,000
Re-stripe parking lots	Coffin	\$2,300	\$2,300	\$2,300	\$2,500	\$2,500	\$11,900
Custodial equipment	Coffin		\$3,000		\$3,000		\$6,000
Coffin Total		\$57,800	\$80,100	\$148,100	\$83,500	\$36,000	\$405,500
HBS		24-25	25-26	26-27	27-28	28-29	
LED lighting project	HBS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Increase/maintain access controls	HBS			\$5,000	\$5,000		\$10,000
Heat Pump repair/replacements	HBS		\$20,000				\$20,000
Access controls install/PM	HBS	\$500	\$500				\$1,000
Ductwork cleaning	HBS				\$45,000		\$45,000
Kitchen equipment replacement	HBS		\$15,000		\$15,000		\$30,000
Window Glass replacements	HBS	\$5,000	\$5,000	\$5,000			\$15,000
Roofing PM	HBS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,500	\$25,500
Gym floor finish	HBS	\$3,700	\$3,700	\$4,000	\$4,000	\$4,200	\$19,600
Repaint playground surfaces	HBS	\$3,000		\$3,000		\$3,000	\$9,000
Playground chips	HBS	\$3,000		\$3,000		\$3,000	\$9,000
Re-strip parking lot	HBS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Playground improvements	HBS	\$1,500		\$1,500			\$3,000
Concrete sealant	HBS		\$20,000				\$20,000
Custodial equipment	HBS		\$3,000		\$3,000		\$6,000
HBS Total		\$43,700	\$94,200	\$48,500	\$99,000	\$37,700	\$323,100
BJHS		24-25	25-26	26-27	27-28	28-29	
Kitchen upgrade/equipment	BJHS	\$2,000	\$2,000				\$4,000
Access controls install/PM	BJHS	\$2,500	\$500	\$2,500	\$500		\$6,000
Upgrade security cameras	BJHS		\$5,000		\$5,000		\$10,000
HVAC equipment updates	BJHS		\$5,000		\$5,000		\$10,000
Ductwork cleaning & PM	BJHS			\$45,000			\$45,000
LED lighting project	BJHS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Paint finishes updates	BJHS	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000	\$60,000
Upgrade bathroom stalls and fixtures	BJHS	\$10,000		\$10,000			\$20,000
Window treatments	BJHS		\$30,000				\$30,000
Window replacements	BJHS		\$40,000		\$40,000		\$80,000
Locker replacements	BJHS			\$25,000			\$25,000
Gym floor finish	BJHS	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	\$19,000
Roofing PM	BJHS	\$4,000	\$4,000	\$45,000	\$45,000	\$5,000	\$103,000
Roofing restoration & replacement	BJHS			\$60,000		\$120,000	\$180,000
Pave side entrance sidewalk	BJHS		\$35,000				\$35,000
Re-stripe parking lot	BJHS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Playground improvements	BJHS		\$4,000		\$4,000		\$8,000
Custodial equipment	BJHS	\$5,000	\$6,000	\$2,000	\$3,000	\$4,000	\$20,000
BJHS Total		\$60,000	\$178,000	\$226,500	\$139,500	\$166,000	\$770,000
BHS		24-25	25-26	26-27	27-28	28-29	
LED lighting project	BHS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Access controls install/PM	BHS	\$500	\$1,500	\$600	\$1,500		\$4,100
Plumbing fixture replacements	BHS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
HVAC equipment updates	BHS	\$10,000		\$30,000		\$10,000	\$50,000
Ductwork cleaning	BHS				\$50,000		\$50,000
Pump station cleaning	BHS	\$500	\$800	\$800	\$1,000	\$1,000	\$4,100
Replace kitchen equipment	BHS		\$15,000		\$15,000		\$30,000
Seat Replacement-Crooker Theater	BHS					\$200,000	\$200,000
Replace Carpet and Tile	BHS	\$35,000			\$35,000		\$70,000
Gym floor finish	BHS	\$4,300	\$4,500	\$4,700	\$4,800	\$4,800	\$23,100
Roof Life Repairs/replace/extension	BHS		\$45,000		\$150,000		\$195,000
Roofing PM	BHS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,500	\$25,500
Window sash replacements	BHS	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$255,000
Lights for soccer field	BHS				\$256,000		\$256,000
Re-stripe parking lot	hhs	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Custodial equipment	BHS	\$6,000	\$3,000	\$6,000	\$3,000	\$6,000	\$24,000

**Brunswick School Department Capital Work Program
2025-2029 CIP**

BHS Total		\$140,300	\$148,800	\$121,100	\$595,300	\$301,300	\$1,306,800
M.O.		24-25	25-26	26-27	27-28	28-29	
Replace stair treads	MO	\$4,500					\$4,500
Add elevator	MO			\$400,000			\$400,000
LED lighting project	MO	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Access controls install/PM	MO	\$250	\$300	\$300	\$300		\$1,150
Add A/C to the 2nd floor conference rm	MO	\$23,000					\$23,000
2nd floor office renovation	MO		\$86,000				\$86,000
Ground level window replacement	MO	\$25,000					\$25,000
Roofing PM	MO	\$700	\$800	\$1,000	\$1,000	\$1,000	\$4,500
Roofing repair/replace	MO					\$4,000	\$4,000
Interior paint and repairs	MO	\$22,500			\$10,000		\$32,500
Replace the front doors	MO	\$22,000					\$22,000
Window repair and replacement	MO		\$4,000		\$4,000		\$8,000
Repave Driveway	MO		\$40,000				\$40,000
Custodial equipment	MO	\$1,000	\$1,000	\$1,500	\$1,000		\$4,500
Mn Office Tot		\$108,950	\$142,100	\$412,800	\$26,300	\$15,000	\$705,150
SYS		24-25	25-26	26-27	27-28	28-29	
Storm Drain and Paving Repair	Sys Wide		\$30,000		\$30,000		\$60,000
Sys Wide Total		\$0	\$30,000	\$0	\$30,000	\$0	\$60,000
		24-25	25-26	26-27	27-28	28-29	
Replace the bus garage	BGT			\$1,500,000			\$1,500,000
Roofing PM	BGT	\$700	\$800	\$800	\$1,000	\$1,000	\$4,300
Roofing repairs/replacements	BGT			\$17,000			\$17,000
LED lighting project	BGT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Playground chips	BGT		\$1,500				\$1,500
Grounds Equipment	BGT		\$60,000		\$35,000		\$60,000
Fac/Grds Total		\$10,700	\$72,300	\$1,527,800	\$46,000	\$11,000	\$1,632,800
Totals to Page 1	Yearly Total	\$421,450	\$745,500	\$2,484,800	\$1,019,600	\$567,000	\$5,203,350
Projects > \$100,000		\$0	\$0	\$1,900,000	\$406,000	\$320,000	\$2,626,000
School Annual Work Program		421,450	745,500	584,800	613,600	247,000	2,577,350

Town of Brunswick
Proposed Street Resurfacing 5 Year Plan (FY2025-2029)**

Street	From	To	Treatment	Length(FT)	Thru 6/30/24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Bridge Road	Old Bath Road	End	Reclaim & Binder	7,550	\$ 672,000					
Mere Point Road	Simpson Point Road	Gundalo Gap Road	Mill & Fill and Shim & Overlay	8,280	\$ 340,750					
Meadowbrook Road	Maine Street	Breckan Road	1.25" Surface Treatment	3,290	\$ 246,250					
Quarry Road	Hillside Road	End	Reclaim&Binder and Resurface	2,050	\$ 161,000					
Hillside Road	Greenwood Road	End	Reconstruct	5,710	\$ 132,000					
Breckan Road	Meadowbrook Road	End	1.25" Surface Treatment	1,650	\$ 126,250					
Peterson Lane	Old Bath Road	End of pavement	1.25" Surface Treatmeant	600	\$ 60,500					
Braemar Road	Breckan Road	Meadowbrook Road	1.25" Surface Treatment	330	\$ 51,100					
Grant Road	Hillside Road	Old Portland Road	1.25" Surface Treatment	700	\$ 48,000					
Old Penneville Road	Middle Bay Road	Penneville Road	Reconstruct	4,800		\$ 1,027,000				
Old Bath Road	Growling Bear Drive	Bay Bridge Road	1.25" Surface Treatment	8,000		\$ 498,000				
Pennelville Road	Pennell Way	End	Reconstruct	1,900		\$ 430,000				
Bowdoin Street	Maine Street	End	Reconstruct	720		\$ 220,000				
Storer Road	Old Bath Road	End	1.25" Surface Treatment	3,600		\$ 205,000				
Bay Bridge Road	Old Bath Road	End	1.25" Surface Treatment	3,075		\$ 197,000				
Atwood Lane	Maine Street	End	Reconstruct	550		\$ 165,000				
Harding Road	Bath Road	End	1.25" Surface Treatment	2,630		\$ 163,000				
Sparwell Lane	Stower Lane	Hemlock Road	Reconstruct	390		\$ 156,000				
Berry Street	Bowdoin Street	End	Reconstruct	520		\$ 144,000				
Whittier	175' from Maine St	End	Reconstruct	500		\$ 142,000				
Grover Lane	Old Bath Road	End	1.25" Surface Treatment	1,100		\$ 82,000				
Driscoll Street	Old Bath Road	Bay Bridge Road	1.25" Surface Treatment	805		\$ 70,000				
Highland Road	Old Portland Road	Pleasant Hill Road	Reclaim	8,370			\$ 687,000			
Bowker Street	Pine Street	Harpwell Road	Mill & Fill	1,520			\$ 500,000			
Pleasant Hill Road	Raymond Road	TL	1.25" Surface Treatment	7,320			\$ 464,000			
Simpson Point Road	Mere Point Road	End	1.5" Surface Treatment	7,700			\$ 330,000			
Alexander	Highland	End	Reconstruct	1,200			\$ 300,000			
Cushing Street	Mill Street	Pleasant Street	Mill & Fill	1,360			\$ 207,000			
Princes Point Road	2250' s/o RTE 24	End	1.25" Surface Treatment	6,140			\$ 142,000			
Bull Rock Road	Harding Road	End	Reconstruct	1,330				\$ 332,500		
MacMillan Drive	Baribeau Drive	Richards Drive	Reclaim/1.25" Surface Treatment	2,315				\$ 234,000		
Woodside Road	Pleasant Hill Road	Maquoit Road	1.25" Surface Treatment	9,085				\$ 209,000		
Adams Road	Howards Point	Bull Rock Road	1.25" Surface Treatment	7,700				\$ 178,000		
Bay Bridge Road	Old Bath Road	End	Reclaim and Overlay	3,075				\$ 161,000		
Harding Road	Bull Rock Road	Bath Road	1.25" Surface Treatment	2,450				\$ 154,000		
Garrison Street	Harpwell Road	Hambleton Ave	Overlay	2,520				\$ 125,000		
Columbia Avenue	Maine Street	Barrows Street	Overlay	2,025				\$ 118,000		
Pine Street	Bowker Street	Abijah Street	Reclaim	1,060				\$ 118,000		
Driscoll Street	Old Bath Road	Bay Bridge Road	Reclaim	805				\$ 114,000		
Columbia Avenue	Barrows Street	Baribeau Drive	Overlay	1,585				\$ 110,000		
Davis Street	Garrison Street	End	Reclaim	1,210				\$ 110,000		
Hambleton Ave	Harpwell Road	Garrison Street	Reclaim	830				\$ 93,000		
Thomas Point Road	CMP	Meadow Road	1.25" Surface Treatment	3,830				\$ 89,000		
Magean Street	Maine Street	Barrows Street	Overlay	1,745				\$ 83,000		
Bickford Street	Harpwell Road	End	Reclaim	790				\$ 80,000		
Peterson Lane	Old Bath Road	End	Reconstruct	4,600					\$ 1,150,000	
Cumberland Street	Mill Street	Maine Street	Mill & Fill	2,660					\$ 202,000	
Highland Road	Pleasant Hill Road	Bunganuc Road	1.25" Surface Treatment	8,605					\$ 198,000	
Industrial Parkway	Church Road	Greenwood Road	Overlay	3,470					\$ 180,000	
Stanwood Street	Pleasant Street	Mckeen Street	Mill and Fill	2,200					\$ 153,000	
Business Parkway	Industrial Parkway	End	Overlay	1,475					\$ 96,000	
Weymouth Street	Spring Street	Union Street	Mill & Fill	1,100					\$ 91,000	
Weymouth Street	Stanwood Street	Spring Street	Mill & Fill	1,270					\$ 89,000	
Kyle Street	Robin Drive	End	Overlay and Reclaim	990					\$ 86,000	
Bodwell Street	Stanwood Street	End	Reclaim and Overlay	1,095					\$ 86,000	
Princes Point Road	2550' S Rte 24	End	Shim & overlay and Reclaim	6,140						\$ 410,000
Hennessy Ave	County Ln	Spring Street	Mill & fill	4,200						\$ 260,000

Quarry Road	Hillside Road	End	Reclaim&Binder and Resurface	2,050	\$ 161,000					
Wildwood Dr	Gurnet	Gurnet Road	Mill & fill	3,300						\$ 245,000
Meredith Dr	Arrowhead Dr	Arrowhead Dr	Reclaim	1,680						\$ 230,000
Coombs Road	Wildwood Dr	Gurnet Road	1.25" Surface Treatment Paving	9,335						\$ 215,000
Storer	Old Bath Road	End	Shim & overlay and Reclaim	3,600						\$ 180,000
Basswood	Wildwood Dr	hickory	Reclaim	1,280						\$ 165,000
Bouchard Dr	Country Ln	Hennesy Ave	Overlay	2,400						\$ 60,000
Robin Drive	Church Road	End	Overlay	1,060						\$ 55,000
Cleveland Street	Maine Street	Federal Street	Mill & Fill	645						\$ 49,000
Water Street	Rte 1 Bridge	Industry Road	1.25" Surface Treatment	1,475						\$ 48,000
Robinson Avenue	Pleasant Street	Owen Street	Reclaim	460						\$ 47,000
Leslie Street	Church Road	Kyle Street	Reclaim	320						\$ 39,000
Bank Street	Maine Street	Federal Street	Mill & Fill	535						\$ 38,000
Owen Street	Church Road	Robinson Avenue	Reclaim	375						\$ 38,000
Dunlap Street	Maine Street	Federal Street	Mill & Fill	510						\$ 36,000
Androscoggin St	River Rd	End	Shim & Overlay	635						\$ 35,000
Mountain Ash	Wildwood Dr	End	1.25" Surface Treatment	950						\$ 25,000
Aspen Drive	Basswood	Wildwood	Mill & fill	575						\$ 25,000
Scott Ave	Bouchard	Country Lane	Overlay and Reclaim	575						\$ 25,000
Blue Heron Road	Middle Bay Road	End	1.25" Surface Treatment	985						\$ 23,000
High Street	Sweet Street	Cushing Street	Mill & Fill	275						\$ 20,000
Balsam	Wildwood Dr	Black cherry	1.25" Surface Treatment	580						\$ 15,000
Country Ln	Bouchard dr	Country Ln	Overlay	575						\$ 15,000
Stimpson St	River Rd	Green Leaf St	Shim & Overlay	285						\$ 15,000
Princes Point Road	Rte 24	Buttermilk Brdg	Overlay	300						\$ 12,000
Black Cherry	Baslam	Mountain Ash	1.25" Surface Treatment	425						\$ 10,000

Total Cost Per Year:	\$ 1,837,850	\$ 3,499,000	\$ 2,630,000	\$ 2,308,500	\$ 2,331,000	\$ 2,335,000
Total Length of Road Work (Feet):	30,160	38,480	56,085	43,595	28,975	29,120
Total Length of Road Work (Miles):	5.7	7.3	10.6	8.3	5.5	5.5
Beginning Reserve Balance	\$ 2,650,861	\$ 3,013,011	\$ 1,764,011	\$ 1,534,011	\$ 1,725,511	\$ 1,944,511
Annual Reserve Funding	2,200,000	2,250,000	2,400,000	2,500,000	2,550,000	2,600,000
Scheduled Expenditures	1,837,850	3,499,000	2,630,000	2,308,500	2,331,000	2,335,000
Ending Reserve Balance	\$ 3,013,011	\$ 1,764,011	\$ 1,534,011	\$ 1,725,511	\$ 1,944,511	\$ 2,209,511

**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 (FY 2025-2029)

Street	From	To	Length (FT)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Noble Street	Hotel	Apartments	250	\$ 15,000				
Baribeau Drive	McKeen Street	Redwood Dr	500	\$ 50,000				
Columbia St. (North)	Maine Street	Barrows Street	2000	\$ 100,000				
Spring Street (West)	Columbia Street	Belmont	360	\$ 21,600				
Spring Street (East)	Weymouth Street	Towards Hennessey Ave	185	\$ 11,100				
Spring Street (East)	Cedar Street	Pleasant Street	580	\$ 34,800				
Spring Street (West)	Morse Court	Pleasant Street	300	\$ 18,000				
Spring Street (West)	Morse Court	Towards Cedar Street	100	\$ 15,000				
Longfellow Ave (South)	Maine Street	Coffin Street	1500		\$ 90,000			
Longfellow Ave (South)	42 Longfellow	Harpswell Rd	375		\$ 22,500			
Cushing Street	Mill Street	Pleasant Street	2500			\$ 150,000		
Harpswell Road	Hope Street	Bickford Avenue	1000				\$ 100,000	
Federal Street (West)	Dunlap Street	Mason Street	225				\$ 13,500	
Sills Drive (east)	College Ave	Xwalk for Track	225				\$ 13,500	
Elm Street	Union Street	Maine Street	1500					\$ 90,000
Cumberland Street	Union Street	Maine Street	900					\$ 54,000
Potter Street	Union Street	Main Street	800					\$ 48,000
				\$ 265,500	\$ 112,500	\$ 150,000	\$ 127,000	\$ 192,000

Starting Balance	\$ 299,882	\$ 159,382	\$ 196,882	\$ 196,882	\$ 219,882
New Funding	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Proposed Work	<u>\$ (265,500)</u>	<u>\$ (112,500)</u>	<u>\$ (150,000)</u>	<u>\$ (127,000)</u>	<u>\$ (192,000)</u>
Ending Balance	\$ 159,382	\$ 196,882	\$ 196,882	\$ 219,882	\$ 177,882

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025-2029

PROJECT TITLE				PROJECT NO.	
Jordan Ave Reconstruction					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Jordan Ave near Lori Dr					50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

The town has been planning the construction that would add a 6 foot asphalt sidewalk along Jordan Avenue from Lori Dr to Bath Rd. In the course of planning that projects, the Town reviewed the condition of the roadway and the large culvert near the BTWD pump station. Those reviews resulted in determinations that base of the roadway is inadequate and should be replaced. Likewise the culvert was found to be in need of replacement.

The most efficient and effective solution would be to consider the street reconstruction, culvert replacement and sidewalk construction as a single project. The Town has received a construction estimate from this larger project. That estimate forms the basis of the estimated provided here. The balance of the funding previously appropriated for the sidewalk project would be lapsed to fund balance and the combined project would be funded through the issuance of debt.

The stream crossing the culvert is under the Army Corps of Engineer's jurisdiction, which will need additional permitting and limit the construction window of the project. It is our experience that this will required at least six months time for a consultant to prepare a design for ACOE requirements and receive permit approval.

Once the culvert replacement 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 the Maine DEP.

Replacement of the culvert will require shutting down one lane of traffic and maintaining vehicular access. Due to the low clearance of the rail road overpass on the west end of Jordan Avenue, this is the only entrance to the neighborhood which could accommodate truck traffic including deliveries and solid waste pickup.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
G.O. Bonds		3,500,000					3,500,000
							-
							-
							-
TOTAL SOURCES	-	3,500,000	-	-	-	-	3,500,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Construction		3,477,000					3,477,000
Construction Inspection		23,000					23,000
							-
							-
							-
TOTAL USES	-	3,500,000	-	-	-	-	3,500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Estimate is provide by a consulting engineer in December 2023. We are evaluating the need for additional design and permitting funding, especially as it relates to the culvert.	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
This is a component of the Cook's Corner Revitalization Plan, the Bicycle-Pedestrian Master Plan, and the MDOT Heads Up program.						
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)	2024-25	2025-26	2026-27	2027-28	2028-29	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?						
Replacement of the old culvert is the only option. It is the only way to accommodate the sidewalk planned for Jordan Avenue. Test pits have show that the roadway base is inadequate and must be excavated and replaced prior to paving.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
Replacement of the culvert will require shutting down one lane of traffic. Due to the low clearance of the rail road overpass, this is the only entrance to the neighborhood which could accommodate truck traffic including deliveries and solid waste pickup.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Town of Brunswick completed the Mare Brook Watershed Management Plan in 2022. The plan provides various recommendations to improve water quality and habitat connectivity that, the end goal of which seeks to remove Mare Brook from the Urban Impaired Stream listing and restore its Class B standing. The recommendations range from public education and habitat improvements to the replacement of large stream crossings and stormwater retrofits within the watershed.</p> <p>A Hydraulic and Hydrology (H&H) Study was completed in February 2023 to determine the appropriate order to replace the culverts and preliminary engineering and permitting of crossings.</p> <p>Remediation of stream crossings are based on the results of the H&H Study and preliminary engineering, and two high-priority culverts, one smaller culvert and one outfall have been completed.</p> <p>Construction and implementation of the proposed retrofits throughout the watershed are expected to be undertaken over several years. Grant funding is through the Maine DEP's Nonpoint Source Water Pollution Control ("319") Grant Program.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
ARPA - SLFRF	120,000	-	-	-	-	-	-
Grants	150,000	200,000	400,000	400,000	400,000		1,400,000
General Fund Bal	110,000	170,000	300,000	300,000	300,000		1,070,000
In Kind	40,000	30,000	100,000	100,000	100,000		330,000
							-
TOTAL SOURCES	420,000	400,000	800,000	800,000	800,000	-	2,800,000
Use of Funds:	Thru 6/30/22	2022-23	2023-2024	2024-25	2025-2025	2026-2027	TOTAL
H&H	120,000	-					-
Design/Permitting	80,000	70,000	100,000	100,000	100,000		370,000
Stream Crossings	220,000	330,000	700,000	700,000	700,000		2,430,000
Retrofits							-
Construction Inspections							-
							-
							-
							-
TOTAL USES	420,000	400,000	800,000	800,000	800,000	-	2,800,000

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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>MaineDOT's Municipal Partnership Initiative (MPI) is intended to be a demand response program, which can rapidly react to Municipal requests, such as responding to changing local transportation needs on State and State-Aid highways, developing economic opportunities, and safety concerns on or adjacent to these highways. The program is designed to promote partnerships between MaineDOT and municipalities, public utilities, private businesses and other entities by leveraging additional resources on a voluntary basis to match limited state resources. It will make improvements to State and State-Aid highways often utilizing more flexible project delivery methods when the nature of the highway and project allow. The program requires a 50% match from the municipality, the MaineDOT share is capped at \$625,000 per project.</p> <p>MaineDOT Approved & Completed Projects: Through 6/30/23 - Church Road (Pleasant Street to Greenwood Road) - Mill and Fill Through 6/30/24 - McKeen Street (Church Road to Stanwood Street) - Mill and Fill with ADA Upgrades</p> <p>Proposed Projects: 2024-25 - Maine Street (Magean Street to Mere Point Road) - Mill and Fill with Sidewalk and ADA Upgrades 2025-26 - Maine Street (Bath Road to Magean) - Mill and Fill with ADA Upgrades 2026-27 - Middle Bay Road (Mere Point to Harpswell Rd. Reconstructon. Widen and stripe for bike lanes. 2027-28 - Maine Street (Gilman Avenue to Bath Road) - Mill and Fill to be completed following the Downtown Streetscape Enhancement project 2028-29 - Federal Street (Bath Road to Mason Street)- Mill and Fill with ADA Upgrades 2029-30 - River Road (Interstate 295 to Pleasant Street)-Mill and Fill</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
TIF revenues (BL & BEA)	370,000	367,000	625,000	625,000	625,000	625,000	2,867,000
Carryforward		120,000	-	-	-	-	120,000
MaineDOT MPI	370,000	487,000	625,000	625,000	625,000	625,000	2,987,000
							-
							-
TOTAL SOURCES	740,000	974,000	1,250,000	1,250,000	1,250,000	1,250,000	5,974,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Construction	670,000	876,000	1,125,000	1,125,000	1,125,000	1,125,000	5,376,000
Construction Admin.	70,000	98,000	125,000	125,000	125,000	125,000	598,000
							-
							-
							-
							-
							-
TOTAL USES	740,000	974,000	1,250,000	1,250,000	1,250,000	1,250,000	5,974,000

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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The Town entered into an agreement with the MaineDOT through the Planning Partnership Initiative (PPI) to complete the Pleasant Street Corridor Study in September of 2019. The scope of the project included collecting existing data and conducting an analysis of potential improvement strategies to improve congestion and safety along the corridor without widening Pleasant Street. The study reviewed and make recommendations on access management, frontage roads, changes to lane configuration, additions to the roadway grid, traffic demand management, traffic signal modifications, bicycle and pedestrian access, and the impacts of the proposed improvements to level of service and safety.</p> <p>Town Staff met with representatives from the MaineDOT Planning Office to review the recommended projects and discuss what funding mechanisms may be available to begin implementing the projects. At the meeting the three intersection projects listed above were discussed and MaineDOT indicated willingness to participate in the funding of the projects through a phased approach. Based on the study completed the priority order of the projects would be:</p> <p>Pleasant Street/Mill Street Pleasant Street/River Road Pleasant Street/Church Road</p> <p>To be eligible for funding, MaineDOT requires a letter of commitment from the Town as well as a resolution indicating that the Town will proceed with the design as shown conceptually in the Pleasant Street Corridor Study. Project agreements with the state require that construction be completed within 10 years of the agreement, or the Town will be responsible for all costs incurred for the project. These projects will require a 20% match from the municipality, a summary of the anticipated costs for the three projects is summarized below, please note that these number include design and construction, but do not include right of way acquisition.</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
TIF Revenues	175,000	-	-	-	-	-	-
TIF Bonds (DT)	-	-	-	800,000	-	-	800,000
MaineDOT LAP	700,000	-	-	3,200,000			3,200,000
							-
							-
TOTAL SOURCES	875,000	-	-	4,000,000	-	-	4,000,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Corridor Study							-
Design and Permitting	875,000	-	-	-			-
Construction			-	4,000,000			4,000,000
Construction Admin.							-
Right of Way							-
							-
							-
							-
TOTAL USES	875,000	-	-	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....)							
Design and Permitting cost based on MDOT 2023-2024-2025 work plan. Preliminary construction 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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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.					
<p>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.</p> <p>The project would include:</p> <ul style="list-style-type: none"> • 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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
TIF Revenue (DT)	30,000	40,400					40,400
MaineDOT	120,000	161,600					161,600
							-
							-
							-
TOTAL SOURCES	150,000	202,000	-	-	-	-	202,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Engineering & Permitting	40,000						-
Construction	92,000	198,000					198,000
Construction Engineering	8,000	4,000					4,000
							-
							-
							-
							-
TOTAL USES	140,000	202,000	-	-	-	-	202,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Preliminary Estimate based on budget numbers received from CONTECH. The pricing was further updated by MDOT in March 2023 and again in September 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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

PROJECT TITLE						PROJECT NO.	
Riverwalk (Mill Street Section)							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Public Works Department			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Mill Street			N			20	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The Androscoggin Brunswick-Topsham Riverwalk will cover a 1.25 mile loop starting in Brunswick at the corner of Maine and Cabot Streets in front of Fort Andross. It will run along Cabot Street to Bow Street to Mill Street (Route One Blue Star Memorial Highway) to the Androscoggin Swinging Bridge located near the intersection of Mill and Cushing Streets. On the Swinging Bridge, the Riverwalk crosses the Androscoggin River to Topsham near the intersection of Union and Bridge Streets in Topsham. It follows Mill Road, a "paper" street along the riverbank to Summer Street, where it follows the sidewalk along Summer Street to the rear of the Border Trust Business Center at 2 Main Street. From there it will intersect with Maine Street (Route 24) via the Frank Wood Bridge. The loop will be completed at the Maine and Cabot streets in Brunswick, in front of Fort Andross. This project includes all improvements along Mill Street from the Androscoggin Swinging Bridge to Maine, Cabot and Bow Streets near Fort Andross.</p> <p>The Council previously voted to submit an application for Maine Department of Transportation Quality Community Program, and in February 2017, \$64,000 was approved for a feasibility study and possible preliminary design of a multi-use pathway connecting the Swinging Bridge to the Frank J. Wood Bridge. The \$16,000 match was provided by the Riverwalk Committee through their fundraising efforts.</p> <p>The scope of the project will be affected by the renovation or replacement of the Frank Wood Bridge and the reconstruction of the Pool Table. This project is currently in development by MDOT, and is expected to address pedestrian and bicycle access across the full span and on the approach to the Brunswick end of the bridge. There may be some cost savings of Brunswick's share of the overall project cost dependent upon where the MDOT bridge project improvements extend south onto Maine Street.</p> <p>In October 2021 the Town and MDOT completed the feasibility study, which recommended dividing the project into two segments. MaineDOT has approved funding for the preliminary design and right-of-way work for Segment A - a proposed 10-foot wide multi-use path along Mill Street from the Swinging Bridge to Bow and Cabot Streets.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
TIF rev & contributions		25,000	185,000	28,000			238,000
MaineDOT LAP		100,000	740,000	112,000			952,000
							-
							-
TOTAL SOURCES	-	125,000	925,000	140,000	-	-	1,190,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Design/ROW Segment A		125,000					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	-	-	1,190,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
TY Lin estimates in Feasibility Study 2021							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
<p>The project is consistent with recommendations in the Master Plan for Downtown Brunswick & the Outer Pleasant Street Corridor. The plan was adopted by the Town Council on January 24, 2011.</p> <p>On October 4, 2021 the Town Council accepted the Androscoggin Brunswick-Topsham Riverwalk Feasibility Study.</p>						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
The project will be further developed in conjunction with work on the Frank Wood Bridge and Pool Table project.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Sidewalk maintenance and snow removal		5,000	5,000	5,000	5,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	5,000	5,000	5,000	5,000	20,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>There will be a need to perform a spring clean up of sand left from winter road and sidewalk sanding operations along the Mill, Cabot, Bow and Maine Street corridor. In addition, crews will need to remove snow from the sidewalks upon the pedestrian way after winter storms.</p>						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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.							
<p>The Cook's Corner Commercial Corridors Revitalization Plan is a coordinated effort between the public and private sectors to plan and implement improvements that will position the Cook's Corner commercial area for long-term viability. In order to help guide these strategic investments, in March 2021, the Town Council approved the establishment of an Advisory Committee comprised of stakeholders from the public and private sectors to provide expertise in their respective fields. The outdated guiding documents (Cook's Corner Master plan and associated Design Standards) that provide a vision and foundation for improvements to the area have been updated to reflect the current built landscape and future emerging commercial trends.</p> <p>After a 9-month community engagement and planning process, in March 2022 the Town Council approved the Cook's Corner Revitalization Plan. This plan provides comprehensive market data and a traffic analysis to inform future improvements for the Cook's Corner area. The Advisory Committee is working to implement the vision of the plan in three strategic goal areas: Transportation and Connectivity, Policy & Planning and Economic Prosperity and Business Development. The consultant, Aceto, was hired to help staff develop the new Design Standards for the Cook's Corner area that will reflect the vision and goals of the plan. The design standards will be ready for Planning Board approval in January 2024. As part of the scope of work, Aceto, is helping to development a streetscape that will address complete streets in the area; MDOT staff is in close coordination on both the design standards and streetscape.</p> <p>The yearly programmed funds of \$200,000 will be used to supplement TIF Revenues, grants and potential partnership funding (MDOT, other major stakeholders) for additional consultant studies and services, make bike/ped improvements, facade improvements/beautifications (landscaping, wayfinding, business signage, etc.), public art, and promotional activities. Possible demolition of specific vacant structures would be an eligible expenditure. In addition, this funding could be utilized for potential environmental remediation of various sites.</p> <p>The Town submitted for a \$1.1 million US MDOT Grant, "Reconnecting Communities" on Sept. 28, 2023. 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 contribute \$100,000 of the match. If awarded, this grant will fund the preliminary engineering for a connectivity system of bike/ped</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	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:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	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.						
<p>The Design Standards for Cook's Corner will be updated (early 2024) to reflect the vision and strategies of the Cook's Corner Revitalization Plan. The new Design Standards will replace the existing planning document and go through Planning Board approval. Streetscape Designs are also part of the scope of work with the consultant responsible for the Design Standards.</p>						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
<p>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.</p>						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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 Rd from Jordan Ave to Medical Center Dr.		Y		0	20
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

The Cooks Corner neighborhood has been developed without a consistent and cohesive approach to access management including bicycle and pedestrian access. This creates a significant safety issue in the area. Bicycle and pedestrian access is one of the top priorities in the Cook's Corner Revitalization Plan. For this reason, the Town has applied to the USDOT's Reconnecting Communities grant for money to conduct preliminary engineering for Complete Streets treatments in Cook's Corner. The grant requires a 20% match and the Maine Department of Transportation has committed \$100,000 to the project.

The project focus of the Reconnecting Communities grant is to conduct preliminary engineering for Complete Streets treatments on Bath Road from Jordan Avenue to Medical Center Drive, Gurnet Road from Bath Road to Perryman Drive, Thomas Point Road from Bath Road to Perryman Drive and Old Bath Road from Bath Road to Maplewood Avenue.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
TIF revenues (CC) - RCC	40,000	150,000				-	150,000
grant (preliminary engineering)						-	-
							-
							-
							-
TOTAL SOURCES	40,000	150,000	-	-	-	-	150,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Conceptual/Outreach	40,000	-					-
Design/Permitting		150,000					150,000
Right of Way							-
Construction						-	-
Construction Inspection						-	-
							-
TOTAL USES	40,000	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 budgets based on estimates completed by Gorrill Palmer

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's transportation goals.						
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?						
If awarded the grant, Engineering and Economic Development would work with a consultant to conduct the preliminary 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)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Sidewalk Maintenance			5,000	10,000	15,000	30,000
Bicycle way Maintenance						-
						-
						-
						-
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?						
The alternative to this project is to not make the proposed safety improvements. The effect of the project not being funded is a potential loss in grant money and poor level of service for people walking, bicycling or using other mobility devices.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029
[REDACTED]

PROJECT TITLE				PROJECT NO.	
Allagash Road Realignment					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Economic Development/Engineering		Economic Dev. Director/Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Map 40 - Lot 99		Y			
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					

Allagash Road currently is located between Lots 99 and 16. Significant portions of lot 16 are not suitable for development because of wet conditions. In order to allow for those lots to be developed for commercial use, the land where the current Allagash Road is located would need to be reclaimed and use for the new improvements. The proposed roadway extension is roughly 450 Linear feet from the driveway from the commercial properties (gas station, and bank). The scope of work includes the purchase of the private driveway in a quitclaim deed (for a nominal sum) and some minor widening and reworking of the islands to allow for better traffic flow.

Preliminary Engineering will be paid for by the owner/developer of the properties.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
CC & BL TIF Revenues			50,000	550,000			600,000
							-
							-
							-
TOTAL SOURCES	-	-	50,000	550,000	-	-	600,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Peliminary Engineering/Design			50,000				50,000
Construction				550,000			550,000
							-
							-
							-
TOTAL USES	-	-	50,000	550,000	-	-	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 Engineer preliminary estimate September 2023

CONSISTENCY WITH PLANS AND STUDIES Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The BNAS and Cook's Corner Revitalization plans envision mixed-use development for those parcels.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
The Allagash realignment project will be managed by the Engineering and Economic Development Departments. The Town Manager and Director of Finance will work with both Directors on the financing and Town Council approves. Public Works will add maintenance of the drive to its general maintenance and snow removal.						
IMPACT ON OPERATING BUDGETS Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
The Allagash Roadway extension will initially be a private road but ultimately turned over to the Town once MRRA has completed its work. Once the Town has responsibility for the roads on Brunswick Landing, maintenance of these roads will fall to the public works department.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
Development of the properties will be severely limited if the Allagash Road remains in its current configuration.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Bath Road corridor has been experiencing an increase in traffic and congestion in recent years. To better accommodate traffic coming to and from Route 1 to 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:</p> <ol style="list-style-type: none"> 1. Bath /Gurnet Signal Upgrades 2. Bath /Admiral Fitch & Bath /Mall Signal Upgrades and Interconnection 3. Gurnet/Stephens, Gurnet/Landing, & Admiral Fitch/Ladnding Signal Upgrades and Interconnection 4. Bath/Tibbets & Bath/Old Bath Signal upgrades and Interconnection 5. Bath/Medical Center & Bath/A Street Signal Upgrades and Interconnection 					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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.				
<p>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.</p> <p>To support Brunswick's sense of place, the Town will prioritize products that double as functional art.</p>				

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 2023	

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
<p>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.</p>						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	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?						
<p>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.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>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.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025-2029

PROJECT TITLE				PROJECT NO.	
Edwards Field Parking Lot					
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY	
Engineering		Town Engineer			
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)	
Edwards Field				20	

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>Due to a lack of parking at Kate Furbish School, the Town was asked to upgrade the existing gravel parking lot at Edwards Field. The upgrades will include paving the existing surface, landscaped islands, lighting, ADA parking, a walking path to Jordan Ave, and a new security fence for the existing Parks Department Facility.</p> <p>Additionally, upgrades to the existing stormwater system along the Edwards Field athletic fields is proposed. The existing system is inadequate.</p> <p>The design is planned to be done by the Town Engineer.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
General Fund Balance		525,000					525,000
							-
							-
							-
TOTAL SOURCES	-	525,000	-	-	-	-	525,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Survey		10,000					10,000
Construction		500,000					500,000
Construction Inspection		15,000					
							-
							-
							-
TOTAL USES	-	525,000	-	-	-	-	525,000

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 fall 2023. Concept designs were used to generate estimated quantities.	

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 project will impact the Parks and Recreation department which currently uses the site for one of their facilities and storage. The school district will need to assist with operating and maintenance costs						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
						-
						-
						-
						-
TOTALS (net)	10,000	10,000	10,000	10,000	10,000	50,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Ongoing maintenance costs for plowing and parking lot lightning.						
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 2025 - 2029

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.					
<p>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 (BTWD).</p> <p>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.</p> <p>A solution to correct the supply and fire protection problems is to install a new 12" diameter water main from Maplewood Park on Old Bath Road to Bay Bridge Estates, a distance of 11,100 feet. This project would provide a safe and reliable drinking supply to Bay Bridge Estates as well provide fire protection to the residences along the extension.</p> <p>The Town has been notified that Cumberland County will fund \$1,500,000 of the Project cost. Senator Collins has indicated that, pending final federal approval, the Town will be awarded nearly \$2,000,000 in federal funds for the project..</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Cumberland County		1,500,000					1,500,000
Congressional Directed		2,000,000					2,000,000
							-
							-
							-
TOTAL SOURCES	-	3,500,000	-	-	-	-	3,500,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Design & Pemitting		100,000					100,000
Construction		3,100,000					3,100,000
Contingency		300,000					300,000
							-
							-
							-
							-
							-
TOTAL USES	-	3,500,000	-	-	-	-	3,500,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
Preliminary estimate by Staff in 2018. 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?						
<p>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.</p>						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>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.</p> <p>In turning over the main to the BTWD, the Town and BTWD will need to discuss costs associated with future maintenance.</p>						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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

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

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund Balance	20,000						-
Contributions/Donations	30,000						-
Maine D.O.T		200,000				18,200,000	18,400,000
G.O. Bonds						4,500,000	4,500,000
							-
TOTAL SOURCES	50,000	200,000	-	-	-	22,700,000	22,900,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Prelim design/survey							-
mapping/right-of-way	50,000	200,000					200,000
							-
							-
Construction (2023 estimate)						22,700,000	22,700,000
							-
							-
							-
TOTAL USES	50,000	200,000	-	-	-	22,700,000	22,900,000

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

Feasibility Study conducted in 2004; cost estimate updated by TY Lin in 2023.
MDOT grant for preliminary design 2024; match appropriated by Town in 2014

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Consistent with the Comprehensive Plan, the Open Space Plan and others.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Maintenance					20,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	20,000	20,000
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
The cost to maintain the facility are projected to be approximately \$20,000 based on our experience operating the existing path.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
The 2004 feasibility study looked at alternatives to connect to Bath using the Old Bath Road in Brunswick as the primary route. It was determined to be the least preferred alternative due to the number of driveway and road crossings involved. Right of Way limitations in certain areas also proved challenging. US Route 1 is the safest alternative. Project costs will continue to rise and bicyclists and pedestrians will have to travel along roadways with limited shoulders making for a less safe manner in which to travel between Brunswick and Bath .						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

PROJECT TITLE						PROJECT NO.	
Range Road Culvert Replacement							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Public Works Department			Town Engineer				
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Range Road			N			50	
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>A 60 l.f. existing 42 inch diameter reinforced concrete culvert that crosses Range Road about 400 feet in from Pleasant Street is in poor condition due to spalling and deterioration of the concrete. Sinkholes have developed in the roadway over the culvert at the inlet end due to the culvert's condition. Since the stream being handled by the culvert is under the Army Corps of Engineers jurisdiction we will need to apply for and get a permit to do the work from them. Our experience has been we will need at least six months time for a consultant to survey the site, prepare a culvert design meeting ACOE requirements and then submit an application and get a permit from the ACOE so we are requesting initial funding in one fiscal year for the design and permitting of the culvert replacement. Once it is designed and permitted we would expect to have a better cost estimate for the work. The project could possibly qualify for a stream crossing grant from Maine DEP.</p> <p>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).</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund Bal.	20,000	200,000					200,000
							-
							-
							-
TOTAL SOURCES	20,000	200,000	-	-	-	-	200,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Design/Permitting	20,000						-
Construction		180,000					180,000
Construction Inspection		20,000					20,000
							-
							-
							-
							-
TOTAL USES	20,000	200,000	-	-	-	-	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 (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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund Balance	50,000	-	-	-	-	-	-
GO Bonds		-	1,000,000				1,000,000
							-
							-
							-
TOTAL SOURCES	50,000	-	1,000,000	-	-	-	1,000,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Engineering & Permitting	50,000						-
Construction			950,000				950,000
Construction Inspection			50,000				50,000
							-
							-
							-
							-
TOTAL USES	50,000	-	1,000,000	-	-	-	1,000,000

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

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
<p>Police, Fire, & Public Works</p> <p>The project will require the temporary closure of River Road to facilitate installing the culvert</p>						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund Bal.			50,000	250,000	-		300,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	50,000	250,000	-	-	300,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Engineering & Permitting			50,000	-			50,000
Construction				225,000			225,000
Construction Engineering				25,000			25,000
							-
							-
							-
							-
TOTAL USES	-	-	50,000	250,000	-	-	300,000

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
<p>Police, Fire, &Public Works</p> <p>The project will require the temporary closure of River Road to facilitate installing the culvert</p>						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>Minimal reduction is expected.</p>						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
<p>Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible because of the size of the existing culvert.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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.							
<p>In 2020, the property adjacent to the Rec Center at Brunswick Landing (Parcel Rec-11) was transferred from the Navy for public conveyance to be used and maintained exclusively 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.</p> <p>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 current construction estimate for Phase 1 is \$6.27 million.</p> <p>The first phase of The MARC, Phase 1-Tier 1A (pickleball courts, skatepark, perimeter trail, and associated infrastructure) is under construction and scheduled for completion in June 2024. The Town Council approved the emergency ordinance to proceed with Tier 1-A which includes the following sources: \$600,000 in Rec Impact Fees, LWCF grant funds of \$625,000, \$250,000 in SLFRF, a Bowdoin Contribution of \$150,000, and private contributions.</p> <p>The LC4 Committee is developing a fundraising strategy to complete the rest of Phase 1 (basketball courts, tennis courts, playgrounds, and a synthetic turf field and natural grass field). Fundraising efforts will be concentrated on raising a combination of private donations, grants, and</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
CDS Grant Funds		2,200,000					2,200,000
LWCF	625,000						-
Rec Impact Fees	650,000						-
SLFRF	450,000						-
LC4 private fundraising	95,000	600,000					600,000
Other Sources	150,000	1,500,000					1,500,000
TOTAL SOURCES	1,970,000	4,300,000	-	-	-	-	4,300,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Predevelopment	100,000						-
Soft Costs (DD,CDs)	259,000	80,000					80,000
Construction	1,218,000	3,530,000					3,530,000
Site Work	323,000	500,000					500,000
FFE	70,000	190,000					190,000
TOTAL USES	1,970,000	4,300,000	-	-	-	-	4,300,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
<p>The current project budget of \$6.27 million is based on the final project scope for Phase 1 and is adjusted to reflect the actual construction contract for Phase 1-Tier 1-A. The master plan and elements of each phase for the MARC site incorporates input from the public, the Advisory Committee and the CHA/GreenPlay(BerryDunn) design team. The Design Development for the rest of Phase 1 and corresponding construction budget numbers are in development.</p>							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Consistent with approved Master Plan and Phase 1.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
No impacts on other departments anticipated.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	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.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
General Fund Bal.	20,000		250,000				250,000
							-
							-
							-
TOTAL SOURCES	20,000	-	250,000	-	-	-	250,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Feasibility and Design	20,000						-
Construction			250,000				250,000
							-
							-
							-
TOTAL USES	20,000	-	250,000	-	-	-	250,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)	
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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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. The cost of preparing the roof for the solar installation 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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
General Fund Balance		-	600,000				600,000
							-
							-
							-
TOTAL SOURCES	-	-	600,000	-	-	-	600,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Roof			500,000				500,000
Contingency			100,000				100,000
							-
							-
							-
							-
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....)	
2023 estimate: 25,000 sf @ \$20/sf plus 20% contingency	

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)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Annual roofing repairs	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
						-
						-
						-
						-
TOTALS (net)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>There will be a reduction in the annual maintenance costs associated with the old roof versus new roof. The roof due to its age and condition might have failures in any given future year that could cost well in excess of the numbers stated above in the (IMPACT ON OPERATING BUDGETS) section of the CIP request form.</p>						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
<p>The effect of delaying the project could result in failure of the roof, that at worst could be challenging to repair dependent on season such a failure was to take place. A major roof failure could possibly result in the closure of the gymnasium and track space while specifications preparation, bid solicitation and repairs are being completed. This could result in a closure of the space for several weeks at minimum.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
<p>There are several other flat roofing systems located at the Recreation Center that will require replacement in year 2025 based on the IRSI report of 2013 at which time total cost was estimated to be \$300,000. The two projects could be done together which could result in overall savings however their is not a need to replace the flat roof sections at this time based on the ISRI report.</p>						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

PROJECT TITLE				PROJECT NO.			
BHS - Crooker Theater Lighting							
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY			
Brunswick School Department		Superintendent of Schools					
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)			
71 Dragon Drive							

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Replace the Crooker Theater stage lighting. The 28 year old lighting is original to the theater and has outlived it's normal life expectancy.</p> <p>Request is for an advance from the General Fund to be repaid through the school budget over several years or through grant funding.</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Gen Fund Advance			140,000				140,000
							-
							-
							-
TOTAL SOURCES	-	-	140,000	-	-		140,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Stage Lighting			140,000				140,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	140,000	-	-		140,000

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

CONSISTENCY WITH PLANS AND STUDIES						
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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

PROJECT TITLE				PROJECT NO.			
Brunswick High School Bleacher Replacement							
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY			
Brunswick School Department		Superintendent of Schools					
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)			
71 Dragon Drive							

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Replace the bleachers in the Brunswick High School Gym. The bleachers in the gym are original and are 28 years old. Over time and a lot of use the metal structure wears and loses its shape and rigidity making the bleachers very difficult to operate. The bleachers have reached the end of their lifecycle.</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Gen Fund Balance		250,000					250,000
							-
							-
							-
TOTAL SOURCES	-	250,000	-	-	-		250,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Bleachers		250,000	-				250,000
							-
							-
							-
							-
							-
TOTAL USES	-	250,000	-	-	-		250,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
A+ Athletics, December 2022							

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)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-		-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>Replacing the bleachers will reduce the yearly maintenace cost for maintaining and repairing the them.</p>						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
<p>The bleachers are at the end of their lifecycle. They will need to be replaced at some point in the near future.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

PROJECT TITLE				PROJECT NO.			
Brunswick Junior High School Library Curtain Wall Window							
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY			
Brunswick School Department		Superintendent of Schools					
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)			
65 Columbian St.							

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Replace the 2 curtain wall windows in the Jr. H.S. Library. The old wood framed windows will be replaced by aluminum clad windows matching the other windows in that section of the building.</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Gen Fund Balance		168,000					168,000
							-
							-
							-
TOTAL SOURCES	-	168,000	-	-	-		168,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2025-26	TOTAL
							-
walls and windows		168,000					168,000
							-
							-
							-
							-
							-
TOTAL USES	-	168,000	-	-	-		168,000

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

Portland Glass quote. The quote will need to be updated closer to the time of installation.

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Per the PDT Facilities Study of 2015. Over the last 8 year repairs and upgrades have been made to the Jr. H.S. This is a continuation of that work.						
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)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-		-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
The new window will be more energy efficient and provide better safety and security.						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
There is really no option, at some point soon the windows need to be replaced.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
This is a safety concern. If we don't replace the curtain wall window it is eventually going to fall out.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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.					
<p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
General Fund Balance			125,000				125,000
							-
							-
							-
TOTAL SOURCES	-	-	125,000	-	-	-	125,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
Update cruiser video system			125,000				125,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	125,000	-	-	-	125,000

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

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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
G.O. Bonds		2,500,000					2,500,000
							-
							-
							-
							-
TOTAL SOURCES	-	2,500,000	-	-	-	-	2,500,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Acquisition		2,500,000					2,500,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	2,500,000	-	-	-	-	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....)	
Speaking with vendors and observing the current market. In 2022 a similiar truck was quoted for \$1,525,000. The vendor is experiencing large increases. He advised to add 10%-15% 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?						
<p>The Downtown and surrounding neighborhoods are very old and have some large multi story buildings and it is very important to have an aerial device in service and available to respond to fires in these area. The truck has been used to assist other departments when available for access to high areas.</p>						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>We currently have a Tower and operating costs along with maintenance costs are already figured into the budget.</p>						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
<p>We rely on the Tower for many different situations and it is part of our current ISO rating. The replacement of the departments previous ladder truck was delayed and the truck had to be put out of service. The Town went without an aerial for almost a year while the Tower was built. We need to avoid this same situation, aerial placement in an emergency is critical and sometimes very difficult. Having to wait additional time for a mutual aid truck to arrive can interrupt operations and have possible life saving consequences. It will be very important to coordinate this project so we can avoid going without aerial coverage in the town.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Gen Fund Balance	120,000					-	-
G.O. Bonds				12,000,000	-		12,000,000
							-
							-
							-
TOTAL SOURCES	120,000	-	-	12,000,000	-	-	12,000,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Needs study/prelim design	120,000					-	-
Arch/engineering, site prep., building, contingency				12,000,000			12,000,000
							-
							-
							-
							-
							-
TOTAL USES	120,000	-	-	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

PROJECT TITLE				PROJECT NO.			
Brunswick High School Roof Replacement							
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY			
Brunswick School Department		Superintendent of Schools					
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)			
71 Dragon Drive							

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The main section of the roof is nearly 28 years old and at the end of it's natural life cycle. If left undone, the roof will continue to deteriorate and there will be more and more leaks in the building which could cause other issue. The roof replacement will be coordinated with a roof top solar project.</p>							

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
G.O. Bonds			500,000				500,000
							-
							-
							-
TOTAL SOURCES	-	-	500,000	-	-		500,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2025-26	TOTAL
							-
BHS Roofing Project			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....)							
G&E Roofing, September 2023							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The main section of the roof is nearly 28 years old. The life expectancy of a rubber membrane roof is 20 to 25 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?						
By replacing the main section of the Brunswick High School roof the BSD will be able to move forward with a solar full solar roof 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)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-		-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
In the near future, the District will spend less on roof repairs, reduce our carbon footprint and over time reduce electricity cost.						
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?						
Due to the age of the roof, at some point soon it will need to be replaced.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
Replace the roof in smaller sections over time and forgo adding solar.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029



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

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

Replace and update all lights at Brunswick H.S., Brunswick Jr. H.S., Harriet Beecher Stowe School and Coffin School with energy efficient LED light fixtures. Proposal is for 2026-27, when the impacts of off-site solar and roof-top solar have been determined.

School	Maint Savings	Energy Savings	Projected Cost	Estimated Effic - ME Incentive	Net Cost	ROI Years
Coffin School	2,600	4,622	53,928	2,428	51,500	7
Harriet Beecher Stowe	6,825	18,214	294,611	13,261	281,350	11
Brunswick High School	12,175	23,432	419,823	22,587	397,236	11
Brunswick Jr. H.S.	6,056	9,841	262,323	15,679	246,644	16
Total	27,656	56,110	1,030,685	53,955	976,730	12

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

Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
G.O. Bonds				\$976,730			976,730
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	976,730	-		976,730
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Dist wide lighting project				976,730			976,730
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	976,730	-		976,730

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

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

CONSISTENCY WITH PLANS AND STUDIES

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

The lighting project is another step in trying to reduce the Brunswick School Department carbon footprint

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
There is little to no impact on the budget until the project is paid off.						
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

415,627 KWh saved annually
 254 tons of CO2 emissions reduced annually
 Annual savings is enough to power an average of 37 homes

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The effects of not funding the project will be the loss in KWh savings and the continuation of emitting additional CO2 into the atmosphere.

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

Not only will this project reduce the BSD's carbon footprint but the new lights will enhance the overall experience for students and staff in the classrooms. Teachers will have much more flexibility operating the lights in their classroom.

The Town of Brunswick has participated in similar types of lighting projects in the past.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

PROJECT TITLE						PROJECT NO.	
Gurnet-Thomas Pt Connector Road							
DEPARTMENT			PROJECT MANAGER			DEPT. PRIORITY	
Economic Development			Sally Costello			Eco Dev/Eng	
PROJECT LOCATION			TIF (Y or N)		DISTRICT	USEFUL LIFE (years)	
Gurnet Road-Stevens/Tibbets connector roads			Y				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Construct of a new roadway from Rt. 24 (Gurnet Road) from the traffic signal at Stevens through to Thomas Point. Road. The roadway segment is needed to alleviate traffic at the intersection of Bath & Thomas Point Roads and will address an identified top transportation priority in the Cook's Corner Revitalization Plan. The project will address traffic issues and introduce critical active transportation elements (bike/pedestrian infrastructure) as part of the Cook's Corner Revitalization Plan.</p> <p>The budget includes roadway improvements along Thomas Point Road from the Bath Road intersection. The Thomas Point Road upgrade shall include a 24 foot wide box cut with 4 foot shoulders. Stormwater treatment for the new road is included in the budget. Slipform concrete shall be used for all curbing and new sidewalks will be constructed on both sides of the new and upgraded roads. The existing utility poles shall be utilized for street lighting on Thomas Point Road; new underground wired street lighting is included for new connector road.</p> <p>As a municipal project, it is assumed that all utility extensions, upgrades and relocations shall be completed by the utility company, and therefore, these costs are not part of the budget.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
TIF Bonds (CC TIF)			1,700,000				1,700,000
RCC Grant Funding			100,000				100,000
							-
							-
							-
TOTAL SOURCES	-	-	1,800,000	-	-	-	1,800,000
Use of Funds:	6/30/2024	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Engineering			300,000				300,000
Construction			1,300,000				1,300,000
ROW Acquisition			200,000				
							-
							-
							-
TOTAL USES	-	-	1,800,000	-	-	-	1,800,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Schematic Plans for this work are complete; preliminary design is the next step and included in the budget.							

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
Cook's Corner Revitalization Plan						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
The Economic Development and Engineering Departments will work together on all phases of the project.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Public works will maintain the new roadway (i.e. repairs, snow removal)						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
It is an important element and top priority of the Cook's Corner Revitalization plan to allow for continued improvement to the area. The public investment in transportation infrastructure in the Cook's Corner area is an important strategic goal for implementation of the CC Master Plan. These public investment will ready commercial site for development and attract investment to Brunswick's primary commercial service center at Cook						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Union Street Stormdrain improvement project was completed in 2018 to mediate surcharging and flooding that occurred on Union Street particularly in the areas of Cumberland Street and Lincoln Street. The Union Street project served as a first phase in improving the drainage in the neighborhood. The second phase of the project includes extending a new stormdrain from the Union Street closed drainage system to Town Hall Place to alleviate surcharging and flooding that occurs in the Town parking lot adjacent to the Central Fire Station.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund	20,000	-	280,000	-	-	-	280,000
							-
							-
							-
TOTAL SOURCES	20,000	-	280,000	-	-	-	280,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
							-
General Fund balance					600,000		600,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	600,000	-	600,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.					
<p>The Town of Brunswick is working with the MaineDOT to secure funding through the LAP program to improve the following intersections:</p> <p>Pleasant @ Church Pleasant @ River Pleasant @ Mill</p> <p>The Town is also working with MaineDOT to scheudle a future paving project of Pleasant Street from The Ramps to Mill Street.</p> <p>These project would greatly improve the Pleasant Street corridor, however, funding is not available to improve the existing sidewalks on Pleasant Street, this project would replace the existing granite curb and improve the sidewalks to current standards.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
G.O. Bonds					1,200,000		1,200,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,200,000	-	1,200,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Engineering & Permitting					50,000		50,000
Construction					1,000,000		1,000,000
Construction Engineering					150,000		150,000
							-
							-
							-
							-
TOTAL USES	-	-	-	-	1,200,000	-	1,200,000

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
<p>Police, Fire, & Public Works</p> <p>The project will require the temporary closure of River Road to facilitate installing the culvert</p>						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Gen Fund Bal				191,000			191,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	191,000	-	-	191,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Labor for vegetation management			(1,500)	(1,500)	(1,500)	(4,500)
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	(1,500)	(1,500)	(1,500)	(4,500)
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues. etc.)						
<p>Currently the Town does not own the parking lot. It has yet to be conveyed to the Town by the Navy and subsequently U.S. Department of the Interior. As such, the parks and recreation department has to remove grass that grows through the cracks in the pavement surface at different intervals during the growing season.</p>						
ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT						
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?						
<p>No alternatives considered.</p>						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund Bal.		100,000					100,000
							-
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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.					
<p>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.</p>					

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
G.O. Bonds						1,250,000	1,250,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,250,000	1,250,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Reserve fund for acquisitions		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	50,000	50,000	50,000	50,000	250,000

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

CONSISTENCY WITH PLANS AND STUDIES						
Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The Comprehensive Plan for the 1990's identified the need to acquire land for various purposes including recreation & open space. The Cooks Corner Master Plan adopted in June of 1998 also made specific land acquisition recommendations. Most recently the 2002 Parks, Recreation and Open Space Plan identified a number of land acquisition priorities.						
INTERDEPARTMENTAL OR INTERAGENCY IMPACT						
Explain how this project will impact other departments or agencies. Do you know of any other project with which this project could or should be combined in order to maximize the benefits from each?						
This fund is intended to purchase open space for both active recreation facilities as well as conservation land for preservation purposes.						
IMPACT ON OPERATING BUDGETS						
Provide an estimate of the annual costs or savings that will result from this project over the next five (5) years. Show savings as negative.						
Type of Cost/(Savings)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029
[REDACTED]

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
Corridor Study							-
Design and Permitting			165,000				165,000
Construction				1,350,000			1,350,000
Construction Admin.				135,000			135,000
Right of Way			1,820,000				1,820,000
							-
							-
							-
TOTAL USES	-	-	1,985,000	1,485,000	-	-	3,470,000

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

Preliminary budgets based on estimates completed by Town staff.

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)	2024-25	2025-26	2026-27	2027-28	2028-29	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.						

FY 2025 - 2029

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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.							
<p>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</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund Advance		265,500					265,500
							-
							-
							-
							-
TOTAL SOURCES	-	265,500	-	-	-		265,500
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2025-26	TOTAL
							-
Pave bus garage parking lot and BJHS access road		185,500					185,500
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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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

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

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	150,000	-	150,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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 2025 - 2029

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 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	TOTAL
General Fund Balance						37,000	37,000
Maine DOT						148,000	148,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	185,000	185,000
Use of Funds:	Thru 6/30/24	2024-25	2025-26	2026-27	2027-28	2028-29	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)	2024-25	2025-26	2026-27	2027-28	2028-29	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.						

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.

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.

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 Sustainability Committee (formerly Recycling and Sustainability Committee) have been discussing long-term options for the Town's solid waste, and some of these

solutions could result in significant costs to the Town. These include siting and constructing and operating and transfer stations; expanding roadside collection; trucking trash and recyclables to the ecomaine facility in Portland; purchasing owner-membership in ecomaine; and purchasing carts to be used in an automated collection system.

Brunswick Junior High School/Coffin School/Bus Garage

The facilities at the BJHS and Coffin School campus have been recognized as aging and in need of work. The need for replacing, renovating and/or reconfiguring the buildings is often mentioned, and the School Board is currently working to develop a plan. It is expected that a robust project could be proposed, which would likely be quite costly.

Climate Action Plan

With the development of a Town of Brunswick Climate Action Plan, it is expected that there will be a number of actions identified, some of which could result in significant capital expenditures.

