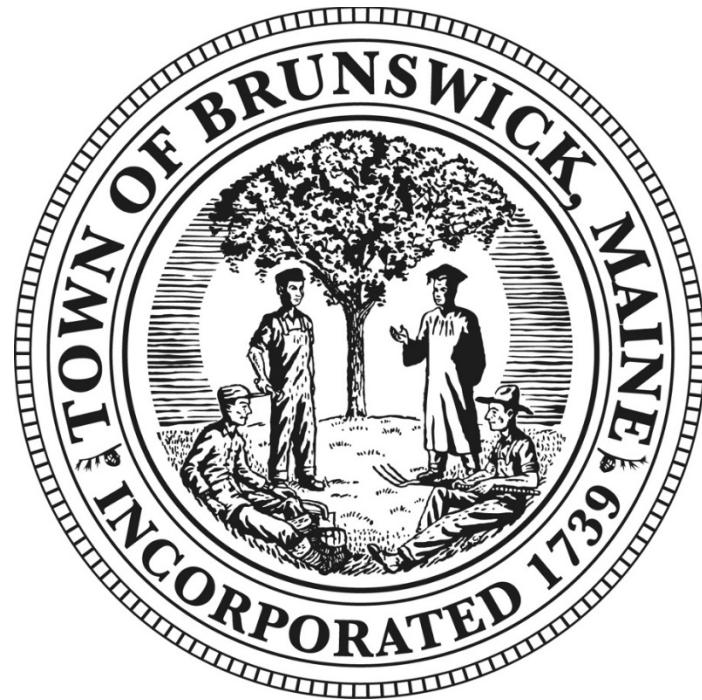


Town of Brunswick, Maine



Capital Improvement Program Fiscal Years Ending 2026-2030

Adopted May 15, 2025

Proposed to Council: March 3, 2025
Amended: April 17, 2025
Public Hearing: April 28, 2025
Council Adoption: May 15, 2025

Town of Brunswick, Maine
Capital Improvement Program
Adopted May 15, 2025
For Fiscal Years Ending 2026-2030

Table of Contents

	<u>Page</u>
Summary of Sources and Uses	1
Projects Recommended for funding	
Capital Improvements	2
Annual Programs/Reserves	3
Projects in Development	4
Proposed by Departments but not Recommended	5
Non-Town Projects	5
Debt Service and Tax Impact Exhibits	
Projects with Proposed Debt	6
Debt Service charts	
Existing and Authorized Debt	7
Existing, Authorized and Proposed Debt	8
Existing, Authorized, Proposed and Projects in Development Debt	9
Estimated Tax Impacts - Summary	10
Tax Rate charts - Net Debt Service Effect on Tax Rate	
Existing, Authorized and Proposed Debt	12
Existing, Authorized, Proposed and Projects in Development Debt	13
Assumptions	14
Terms Used - Project Classifications	15
Terms Used - Definitions	16
Exhibits	
Fire Department Vehicle/Equipment Replacement	20
Police Department Vehicle/Equipment Replacement	21
Public Works Department Vehicle/Equipment Replacement	22
Parks & Recreation Department Vehicle/Equipment Replacement	23
Municipal Facilities Repair Program	24
IT/Cable TV Equipment	25
School Department Facilities Program	26
Proposed Street Resurfacing Schedule	28
Project Detail Sheets	29
Other Projects and Considerations	123

Town of Brunswick, Maine
Capital Improvement Program
Adopted May 15, 2025
For Fiscal Years Ending 2026-2030

PROJECTS	Approved 2024-25	Recommended						TOTALS
		2025-26	2026-27	2027-28	2028-29	2029-30		
Facilities	\$ 538,000	\$ 3,032,520	\$ 16,780,000	\$ 520,000	\$ -	\$ 20,975,000	\$ 41,307,520	
Infrastructure	39,778,000	5,270,000	14,214,250	9,152,500	4,325,000	200,000	33,161,750	
Capital Acquisitions / Other	-	700,000	-	-	-	-	700,000	
Municipal vehicle/equipment/facilities	1,349,044	1,453,623	1,562,938	1,679,892	1,802,978	1,935,541	8,434,973	
Municipal annual work programs	2,375,000	2,550,000	2,750,000	2,875,000	3,025,000	3,150,000	14,350,000	
School annual work programs	745,500	1,403,800	538,800	1,074,700	1,896,200	1,370,400	6,283,900	
School vehicle replacement	294,665	300,000	345,000	395,000	455,000	525,000	2,020,000	
TOTALS	\$ 45,080,209	\$ 14,709,943	\$ 36,190,988	\$ 15,697,092	\$ 11,504,178	\$ 28,155,941	\$ 106,258,143	
FUNDING SOURCES								
General Obligation Bonds	\$ -	\$ 5,009,000	\$ 23,715,000	\$ 2,270,000	\$ 1,500,000	\$ 20,975,000	\$ 53,469,000	
GO Bonds - TIF funded	3,662,000	-	1,950,000	-	-	-	1,950,000	
General Fund Balance/Advance	1,363,000	2,267,520	870,000	1,250,000	-	-	4,387,520	
Municipal Revenues - Annual Prog	3,724,044	4,003,623	4,312,938	4,554,892	4,827,978	5,085,541	22,784,973	
School Revenues	1,040,165	1,703,800	883,800	1,469,700	2,351,200	1,895,400	8,303,900	
State of Maine	648,600	538,000	1,089,625	5,051,250	625,000	-	7,303,875	
Donations/Grants	33,785,000	450,000	2,302,500	-	-	-	2,752,500	
TIF Revenues	857,400	738,000	1,067,125	751,250	2,200,000	200,000	4,956,375	
Reserves	-	-	-	350,000	-	-	350,000	
Other	-	-	-	-	-	-	-	
TOTALS	\$ 45,080,209	\$ 14,709,943	\$ 36,190,988	\$ 15,697,092	\$ 11,504,178	\$ 28,155,941	\$ 106,258,143	

Project Summary

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Infrastructure								
Federal/Mason/Water Ped Xing	\$ 40,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TIF Rev (DT)
Federal/Mason/Water Ped Xing	161,600	-	-	-	-	-	-	M.D.O.T
Mobility Infrastructure	50,000	-	-	-	-	-	-	Gen. Fund Bal.
Mobility Infrastructure	100,000	-	-	-	-	-	-	TIF Rev(CC/DT)
Edwards Field Parking Lot	525,000	-	-	-	-	-	-	Gen. Fund Bal.
Range Road Culvert	200,000	-	-	-	-	-	-	Gen. Fund Bal.
Cooks Corner Ped Access Mgmt	150,000	-	-	-	-	-	-	TIF Rev (CC)
Old Bath Rd Water Main Ext.	3,925,000	-	-	-	-	-	-	Grants/Reserves
MaineDOT RAISE projects	29,860,000	-	-	-	-	-	-	Fed/State Grants
MaineDOT RAISE projects	3,662,000	-	-	-	-	-	-	TIF Bonds (DT)
29 Jordan Ave Culvert & Reconstr	-	3,009,000	-	-	-	-	3,009,000	G.O. Bonds
31 MaineDOT Municipal Partnership	367,000	538,000	464,625	551,250	2,000,000	-	3,553,875	TIF Rev (BL)
31 MaineDOT Municipal Partnership	487,000	538,000	1,089,625	551,250	625,000	-	2,803,875	M.D.O.T
31 MaineDOT Municipal Partnership	-	-	2,435,000	-	-	-	2,435,000	G.O. Bonds
33 Bicycle/Pedestrian Improvements	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
35 Speed Signs	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
37 Cushing Street	-	200,000	-	-	-	-	200,000	Gen. Fund Bal.
37 Cushing Street	-	-	1,500,000	-	-	-	1,500,000	G.O. Bonds
39 Columbia Avenue	-	-	-	200,000	-	-	200,000	Gen. Fund Bal.
39 Columbia Avenue	-	-	-	-	1,500,000	-	1,500,000	G.O. Bonds
41 Traffic Signal Upgrades	-	-	-	4,500,000	-	-	4,500,000	M.D.O.T
41 Traffic Signal Upgrades	-	-	-	350,000	-	-	350,000	Impact Fees
41 Traffic Signal Upgrades	-	-	-	550,000	-	-	550,000	Gen. Fund Bal.
43 Cooks Corner Revitalization	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	TIF Rev (CC)
45 Allagash Drive Realignment	-	-	402,500	-	-	-	402,500	TIF Rev (CC & BL)
45 Allagash Drive Realignment	-	-	2,302,500	-	-	-	2,302,500	Grants/Reserves
47 Stephen Drive Extension	-	-	1,950,000	-	-	-	1,950,000	TIF Bonds (CC)
49 Richards Drive Culvert	-	-	370,000	-	-	-	370,000	Gen. Fund Bal.
51 Sparwell Drive Culvert	-	-	1,000,000	-	-	-	1,000,000	G.O. Bonds
53 Bunganuc Rd Culvert	50,000	100,000	-	-	-	-	100,000	Gen. Fund Bal.
53 Bunganuc Rd Culvert	-	-	2,000,000	-	-	-	2,000,000	G.O. Bonds
55 River Road Culvert	-	75,000	500,000	500,000	-	-	1,075,000	Gen. Fund Bal.
57 Pleasant Hill & Highland Culverts	-	-	-	1,750,000	-	-	1,750,000	G.O. Bonds
59 Coffin's Ice Pond Bridge	-	110,000	-	-	-	-	110,000	Gen. Fund Bal.
61 Police Station Parking Lot	-	300,000	-	-	-	-	300,000	Gen. Fund Bal.
Total Infrastructure	39,778,000	5,270,000	14,214,250	9,152,500	4,325,000	200,000	33,161,750	

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL	FUNDING
Facilities								
BHS Bleacher Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Gen. Fund Bal.
BJHS Curtain Wall Windows	168,000	-	-	-	-	-	-	Gen. Fund Bal.
63 Rec Ctr Roof - gymnasium	-	600,000	-	-	-	-	600,000	Gen. Fund Bal.
65 CML Façade & Stairs Repair	-	102,520	-	-	-	-	102,520	Gen. Fund Bal.
67 BHS Windows	-	-	465,000	520,000	-	-	985,000	G.O. Bonds
69 BJHS Windows	-	190,000	-	-	-	-	190,000	Gen. Fund Bal.
71 BHS Crooker Theater Lighting	-	140,000	-	-	-	-	140,000	Gen. Fund Adv.
73 Public Works Facility	120,000	2,000,000	16,315,000	-	-	20,975,000	39,290,000	G.O. Bonds
Total Facilities	538,000	3,032,520	16,780,000	520,000	-	20,975,000	41,307,520	
Capital Acquisitions / Other								
75 Cruiser Mobile Data Terminals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Gen. Fund Bal.
77 BHS Generator	-	150,000	-	-	-	-	150,000	Gen. Fund Bal.
77 BHS Generator	-	450,000	-	-	-	-	450,000	Grants/Reserves
Total Capital Acquisitions/Other	-	700,000	-	-	-	-	700,000	
Total Capital Improvements	\$ 40,316,000	\$ 9,002,520	\$ 30,994,250	\$ 9,672,500	\$ 4,325,000	\$ 21,175,000	\$ 75,169,270	
Annual Programs/Reserves								
Municipal Vehicle/Equipment/Facilities/IT Reserves								
20 Fire Vehicle/Equip Replacement	\$ 133,770	\$ 153,836	\$ 176,911	\$ 203,447	\$ 233,965	\$ 269,059	\$ 1,037,218	Munic. Rev.
21 Police Vehicle/Equip Replacement	190,008	199,508	209,484	219,958	230,956	242,504	1,102,410	Munic. Rev.
22 PW Vehicle/Equip Replacement	429,286	450,750	473,288	499,319	526,781	558,388	2,508,526	Munic. Rev.
23 P&R Vehicle/Equip Replacement	70,980	74,529	78,255	82,168	86,277	90,590	411,820	Munic. Rev.
24 Facilities Repair Program	275,000	300,000	325,000	350,000	375,000	400,000	1,750,000	Munic. Rev.
25 IT/Cable TV Equipment	250,000	275,000	300,000	325,000	350,000	375,000	1,625,000	Munic. Rev.
	1,349,044	1,453,623	1,562,938	1,679,892	1,802,978	1,935,541	8,434,973	
Annual Public Works Programs								
PW - Sidewalks	125,000	150,000	150,000	175,000	225,000	250,000	950,000	Munic. Rev.
28 PW - Street Resurfacing/Rehab	2,250,000	2,400,000	2,600,000	2,700,000	2,800,000	2,900,000	13,400,000	Munic. Rev.
Total annual work programs	2,375,000	2,550,000	2,750,000	2,875,000	3,025,000	3,150,000	14,350,000	
Total Municipal Programs/Reserves	\$ 3,724,044	\$ 4,003,623	\$ 4,312,938	\$ 4,554,892	\$ 4,827,978	\$ 5,085,541	\$ 22,784,973	
School Department								
26 School Annual Work Program	745,500	1,403,800	538,800	1,074,700	1,896,200	1,370,400	6,283,900	School Rev.
School Vehicle Replacement	294,665	300,000	345,000	395,000	455,000	525,000	2,020,000	School Rev.
Total School Programs/Reserves	\$ 1,040,165	\$ 1,703,800	\$ 883,800	\$ 1,469,700	\$ 2,351,200	\$ 1,895,400	\$ 8,303,900	
Total Annual Programs/Reserves	\$ 4,764,209	\$ 5,707,423	\$ 5,196,738	\$ 6,024,592	\$ 7,179,178	\$ 6,980,941	\$ 31,088,873	
Total Recommended Prog./Res.	\$ 45,080,209	\$ 14,709,943	\$ 36,190,988	\$ 15,697,092	\$ 11,504,178	\$ 28,155,941	\$ 106,258,143	

Project Summary

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
79 MC Athl Rec Complex (MARC)	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Impact Fees
79 MC Athl Rec Complex (MARC)	1,320,000	4,300,000	-	-	-	-	4,300,000	Donations/Grants
81 Downtown Restrooms	20,000	-	250,000	-	-	-	250,000	Gen. Fund Bal.
83 BHS Roof Replacement	-	-	500,000	-	-	-	500,000	Gen. Fund Bal.
85 Bus Garage Replacement	-	1,700,000	-	-	-	-	1,700,000	G.O. Bonds
87 School Dept LED Lighting	-	-	976,730	-	-	-	976,730	G.O. Bonds
Total Facilities	1,990,000	6,000,000	1,726,730	-	-	-	7,726,730	
Infrastructure								
89 Longfellow Storm Drainage	-	-	-	89,000	-	-	89,000	Gen. Fund Bal.
89 Longfellow Storm Drainage	-	-	-	-	865,000	-	865,000	G.O. Bonds
91 MacMillan Drive Storm Drainage	-	-	-	78,000	-	-	78,000	Gen. Fund Bal.
91 MacMillan Drive Storm Drainage	-	-	-	-	696,000	-	696,000	G.O. Bonds
93 Mare Brook Watershed	200,000	-	400,000	400,000	400,000	-	1,200,000	SLFRF & Grants
93 Mare Brook Watershed	170,000	-	300,000	300,000	300,000	-	900,000	Gen. Fund Bal.
95 Androscoggin Bike Path	50,000	200,000	-	-	-	18,200,000	18,400,000	Donations/M.D.O. I
95 Androscoggin Bike Path	-	-	-	-	-	4,500,000	4,500,000	G.O. Bonds
97 Bike Path Paving	-	-	-	-	-	600,000	600,000	Gen. Fund Bal.
99 Bike Path Bath Rd Connection	-	-	-	-	1,640,000	3,690,000	5,330,000	G.O. Bonds
101 Thomas Pt Road Improvement	-	-	-	-	-	4,000,000	4,000,000	TIF Bonds (CC)
103 Rec Center Front Parking Lot	-	-	-	191,000	-	-	191,000	Gen. Fund Bal.
Total Infrastructure	420,000	200,000	700,000	1,058,000	3,901,000	30,990,000	36,849,000	
Other Projects								
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	-	50,000	150,000	50,000	50,000	1,300,000	1,600,000	
Total Projects in Development	\$ 2,410,000	\$ 6,250,000	\$ 2,576,730	\$ 1,108,000	\$ 3,951,000	\$ 32,290,000	\$ 46,175,730	

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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 Perryman Drive Extension	100,000	-	80,000	420,000	-	-	500,000	TIF Rev (CC)
115 Perryman Drive Extension	-	-	320,000	1,680,000	-	-	2,000,000	Donations/Grants
117 School Bus Lot Paving	-	265,500	-	-	-	-	265,500	Gen. Fund Adv.
119 Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
119 Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
121 Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
121 Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	M.D.O.T.
Total Proposed/Not Recommended	\$ 100,000	\$ 265,500	\$ 400,000	\$ 4,085,000	\$ 1,635,000	\$ 15,885,000	\$ 22,270,500	
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	\$ 50,075,000	\$ 1,160,000	\$ 13,265,000	\$ 20,770,000	\$ -	\$ -	\$ 35,195,000	

Projects with Proposed Debt

	Bond Tier	Bond Year	Fiscal Year	Estimated Project Cost	Assumed Bond Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
Debt Authorized But Not Issued									
Downtown Streetscape	10	40	2025-26	3,850,000	10	5.00%	577,500	0.95%	4,908,750
FD Tower 1 Replacement	10	42	2027-28	2,150,000	10	5.25%	327,875	0.54%	2,770,813
RAISE Grant Projects	10	42	2027-28	3,662,000	10	4.50%	530,990	0.87%	4,568,345
				\$ 9,662,000			\$ 1,436,365		\$ 12,247,908
From Other Sources									
TIF Revenues - Downtown				\$ 7,512,000			\$ 1,108,490		\$ 9,477,095
Net Debt Authorized But Not Issued				\$ 2,150,000			\$ 327,875		\$ 2,770,813
Debt on Recommended Projects									
Jordan Ave Culvert & Reconstruction	10	41	2026-27	\$ 3,009,000	10	4.75%	\$ 443,828	0.73%	\$ 3,795,101
MaineDOT MPI	10	42	2027-28	2,435,000	10	5.00%	365,250	0.60%	3,104,625
Bunganuc Road Culvert	10	42	2027-28	2,000,000	10	5.00%	300,000	0.49%	2,550,000
Pleasant Hill/HIGHLAND Culverts	10	43	2028-29	1,750,000	10	5.25%	266,875	0.44%	2,255,313
Cushing Street	10	42	2027-28	1,500,000	10	5.00%	225,000	0.37%	1,912,500
Sparwell Culvert	10	42	2027-28	1,000,000	10	5.00%	150,000	0.25%	1,275,000
Brunswick HS Windows	10	43	2028-29	985,000	10	5.25%	150,213	0.25%	1,269,419
Public Works Facility Phase 1	20	43	2028-29	18,315,000	20	5.75%	1,968,863	3.23%	29,372,681
Public Works Facility Phase 2	20	46	2031-32	20,975,000	20	6.50%	2,412,125	3.95%	34,173,519
Columbia Avenue	10	44	2029-30	1,500,000	10	5.50%	232,500	0.38%	1,953,750
Stephen Drive Extension	10	42	2027-28	1,950,000	10	5.00%	292,500	0.48%	2,486,250
				\$ 55,419,000			\$ 6,807,153		\$ 84,148,158
From Other Sources									
TIF Revenues - Cooks Corner				\$ 1,950,000			\$ 292,500		\$ 2,486,250
				\$ 1,950,000			\$ 292,500		\$ 2,486,250
Net Proposed Debt in CIP				\$ 53,469,000			\$ 6,514,653		\$ 81,661,908
Debt on Projects in Development									
Bus Garage	10	41	2026-27	\$ 1,700,000	10	4.75%	\$ 250,750	0.41%	\$ 2,144,125
School Dept LED Lighting Upgrade	10	42	2027-28	976,730	10	5.00%	146,510	0.24%	1,245,331
Longfellow Storm Drainage	10	44	2029-30	865,000	10	5.50%	134,075	0.22%	1,126,663
MacMillan Storm Drainage	10	44	2029-30	696,000	10	5.50%	107,880	0.18%	906,540
Bike Path-Bath Rd Connection	15	45	2030-31	5,330,000	15	6.00%	675,133	1.11%	7,888,400
Androscoggin Bike Path Extension	10	45	2030-31	4,500,000	10	5.75%	708,750	1.16%	5,923,125
Thomas Point Road Improvement	10	45	2030-31	4,000,000	10	5.75%	630,000	1.03%	5,265,000
Quiet Zones - Church & Stanwood	20	45	2030-31	1,250,000	20	6.25%	140,625	0.23%	2,070,313
				\$ 19,317,730			\$ 2,793,723		\$ 26,569,496
From Other Sources									
TIF Revenues - Cook's Corner				\$ 4,000,000			\$ 630,000		\$ 5,265,000
				\$ 8,500,000			\$ 1,338,750		\$ 11,188,125
Net Debt on Projects in Development				\$ 10,817,730			\$ 1,454,973		\$ 15,381,371

(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.

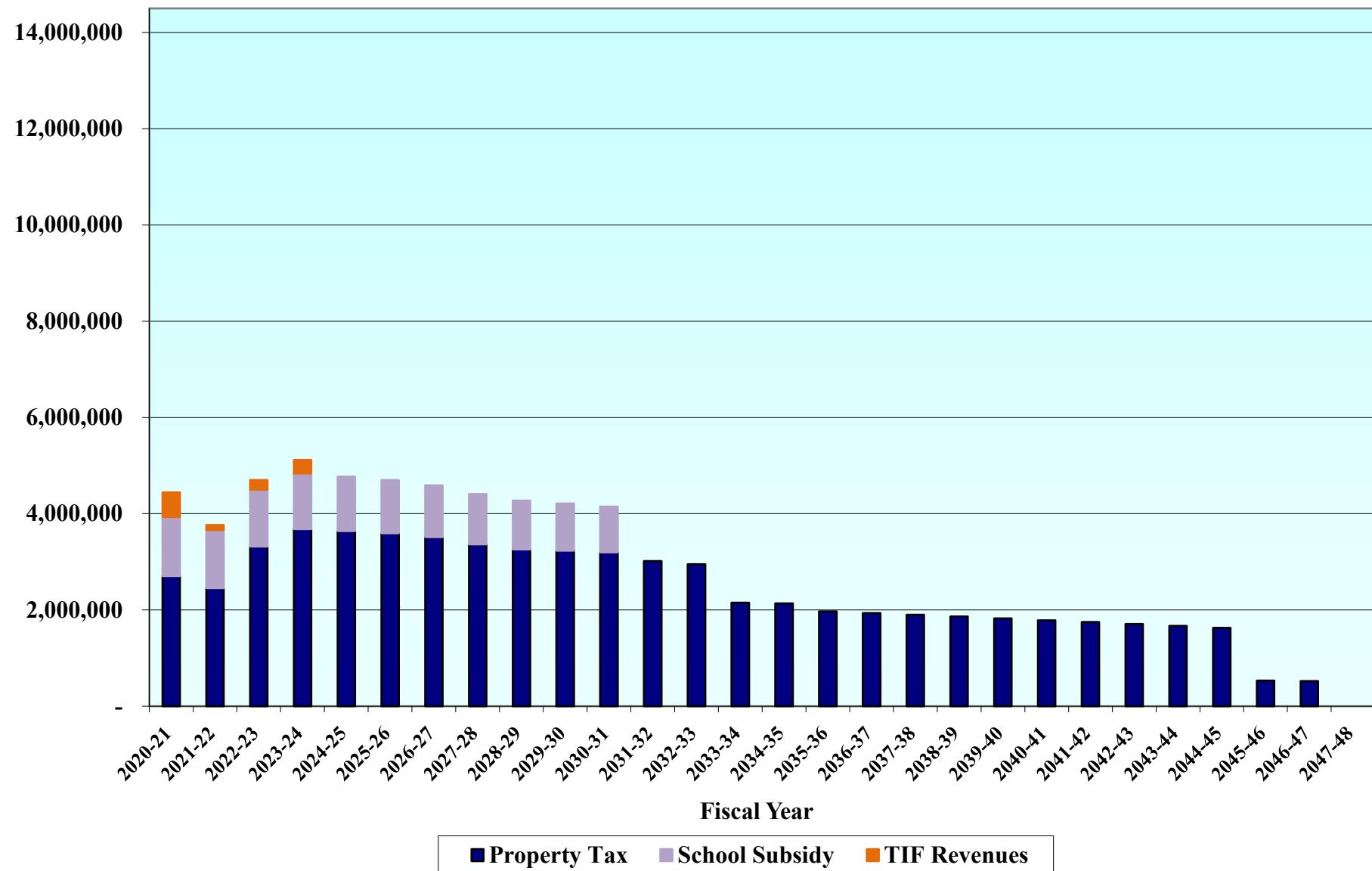
(b) Assumes a 1% Tax Rate increase equals:

\$610,000

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

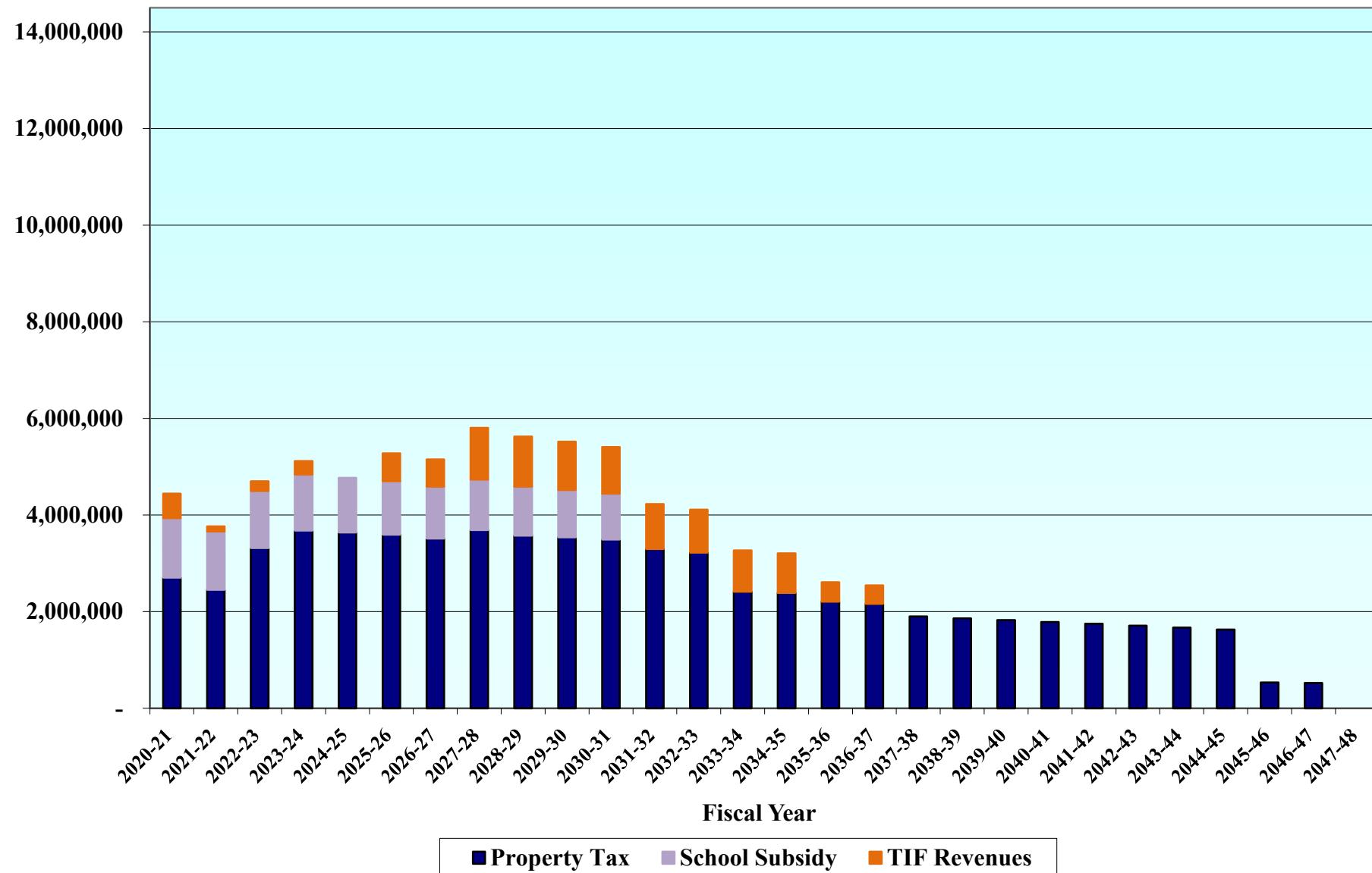
Town of Brunswick
Capital Improvement Program

Debt Service - Existing Debt (by source)



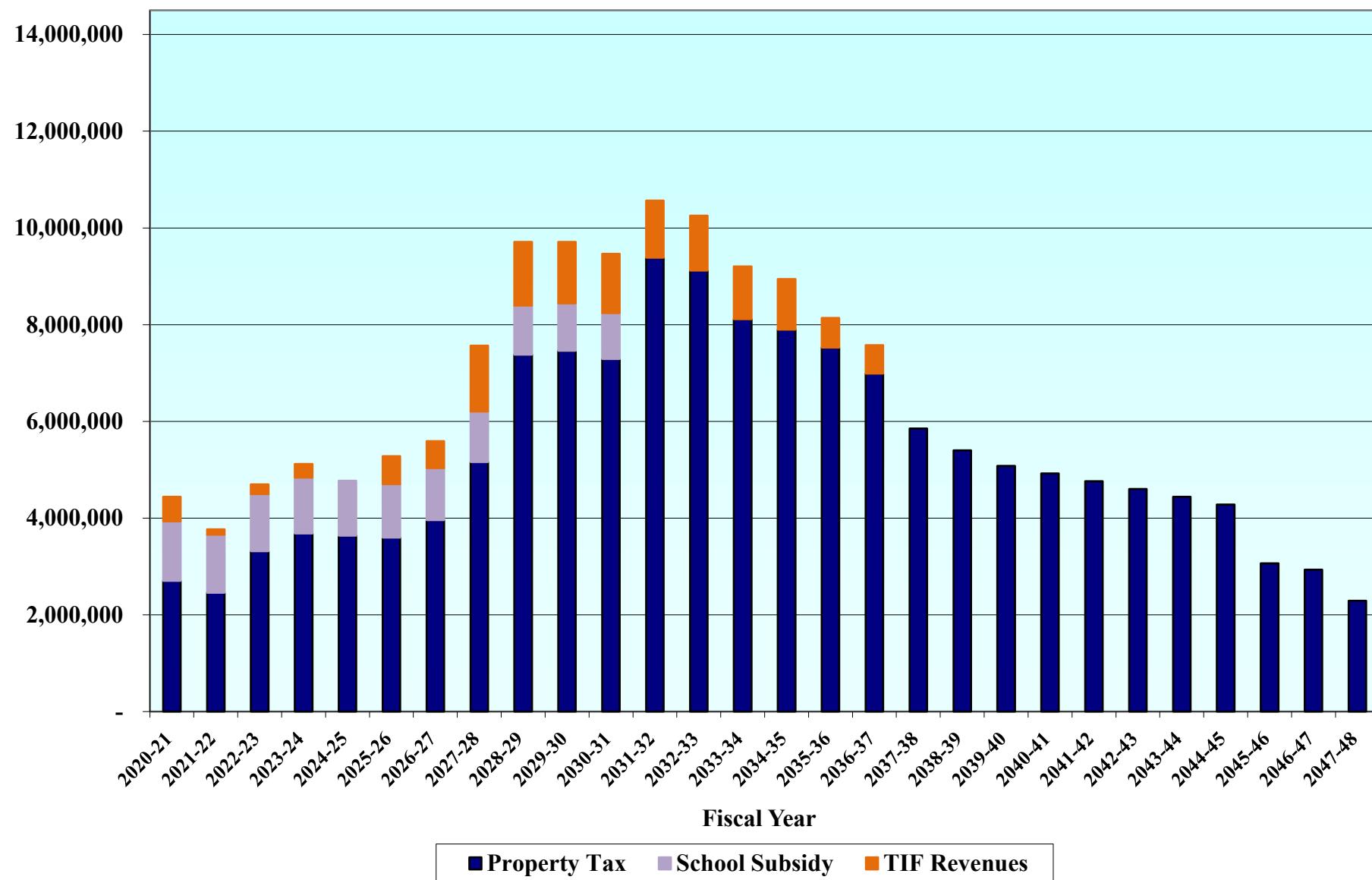
**Town of Brunswick
Capital Improvement Program**

Debt Service - Existing and Authorized Debt (by source)



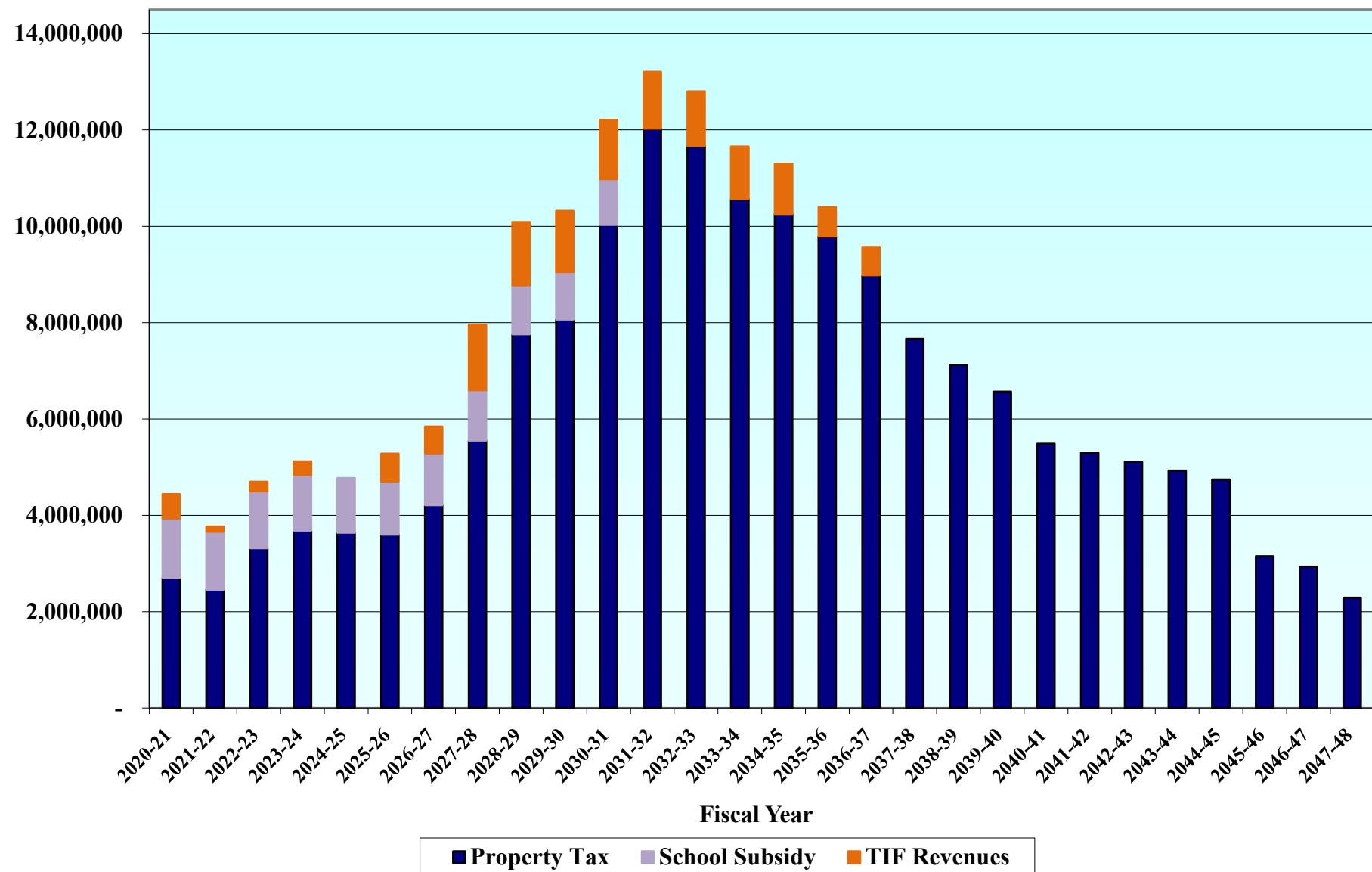
**Town of Brunswick
Capital Improvement Program**

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



**Town of Brunswick
Capital Improvement Program**

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



Estimated Tax Impacts - Summary

	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	\$ 4,771,515	\$ 4,701,010	\$ 4,591,067	\$ 4,408,055	\$ 4,272,255
TIF Revenues	-	-	-	-	-
School Subsidy (estimated)	(1,131,285)	(1,105,193)	(1,076,196)	(1,044,598)	(1,013,000)
Existing Debt Service - Net	3,640,230	3,595,817	3,514,871	3,363,457	3,259,255
New Debt Service					
Authorized But Not Issued	-	577,500	558,250	1,397,865	1,350,849
Proposed Debt Service	-	-	443,828	1,762,285	4,089,517
TIF Revenues	-	(577,500)	(558,250)	(1,362,490)	(1,317,011)
New Debt Service - Net	-	-	443,828	1,797,660	4,123,355
Existing and New Debt Service - Net	3,640,230	3,595,817	3,958,698	5,161,117	7,382,610
Change from Previous Year	(41,608)	(44,413)	362,881	1,202,419	2,221,492
Tax Rate Impact - Debt Service	-0.07%	-0.07%	0.59%	1.97%	3.64%
Projects Financed with other than Debt					
Non-Debt Sources					
Municipal Revenues	3,724,044	4,003,623	4,312,938	4,554,892	4,827,978
School Revenues	1,040,165	1,703,800	883,800	1,469,700	2,351,200
Non-Debt Projects	4,764,209	5,707,423	5,196,738	6,024,592	7,179,178
Change from Previous Year	-	943,214	(510,685)	827,854	1,154,586
Tax Rate Impact - Non-Debt Projects	0.00%	1.55%	-0.84%	1.36%	1.89%
Projects Financed Debt and Non-Debt					
Debt and Non-Debt Projects	8,404,439	9,303,240	9,155,436	11,185,709	14,561,788
Change from Previous Year	(41,608)	898,801	(147,804)	2,030,273	3,376,078
Tax Rate Impact - Capital Projects	-0.07%	1.47%	-0.24%	3.33%	5.53%

	2024-25	2025-26	2026-27	2027-28	2028-29
Operating Costs Related to New Projects					
Operating Costs	5,000	7,500	13,100	16,200	17,300
Change from Previous Year	5,000	2,500	5,600	3,100	1,100
<i>Tax Rate Impact - Operating Costs</i>	0.01%	0.00%	0.01%	0.01%	0.00%
Recommended Projects & Operating Costs - Total	8,409,439	9,310,740	9,168,536	11,201,909	14,579,088
Change from Previous Year	(36,608)	901,301	(142,204)	2,033,373	3,377,178
<i>Tax Rate Impact - Projects & Operating</i>	-0.06%	1.48%	-0.23%	3.33%	5.54%
Estimates assume a 1% tax increase is equal to:	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000

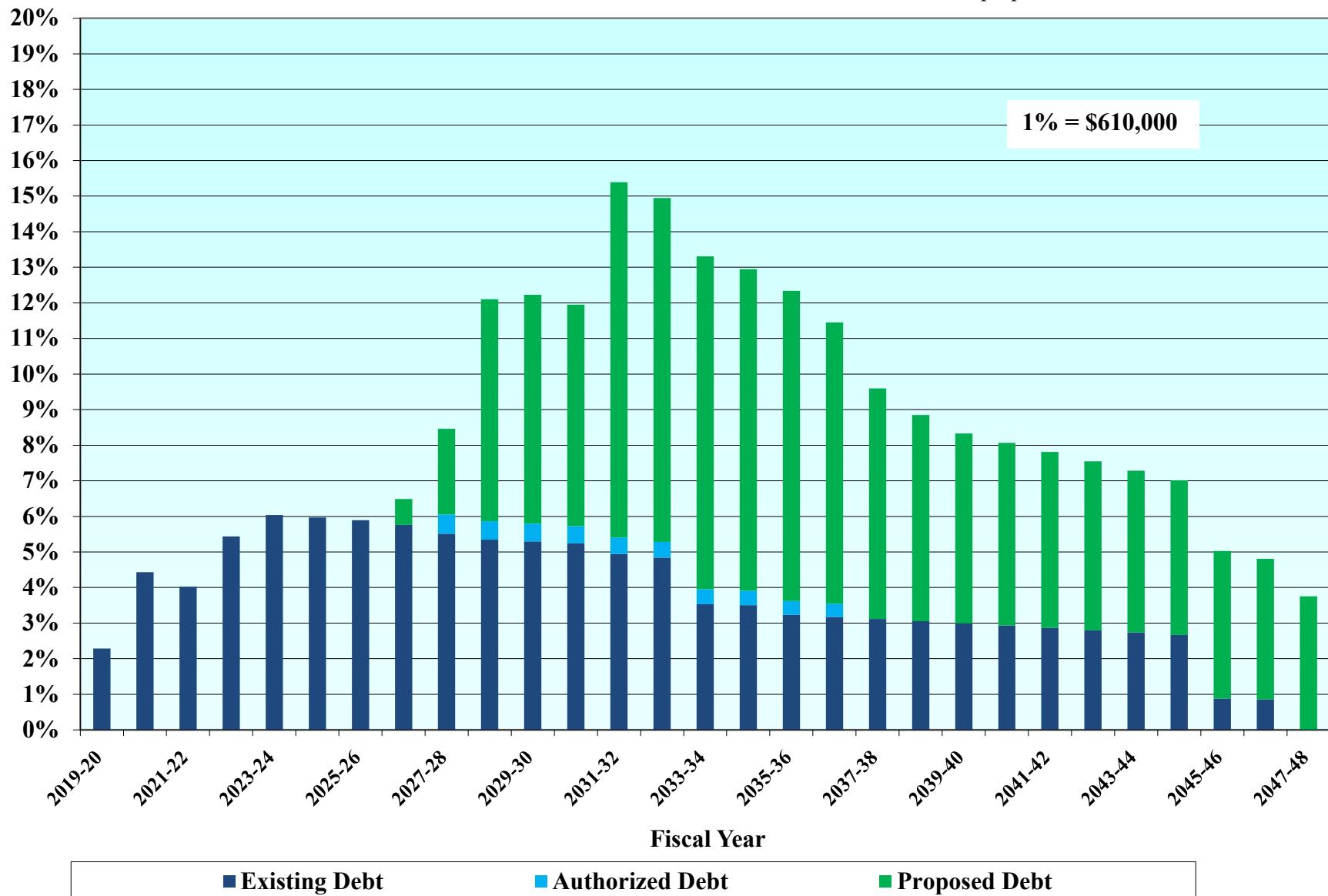
TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

Projects Under Development					
Estimated Debt Service	-	-	250,750	389,185	376,226
TIF Revenues	-	-	-	-	-
Under Development Debt Service - Net	-	-	250,750	389,185	376,226
Change from Previous Year	-	-	250,750	138,435	(12,959)
<i>Tax Rate Impact - Projects under Development</i>	0.00%	0.00%	0.41%	0.23%	-0.02%
Total Proposed and Projects Under Development	8,409,439	9,310,740	9,419,286	11,591,094	14,955,314
Change from Previous Year	(36,608)	901,301	108,546	2,171,808	3,364,220
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	-0.06%	1.48%	0.18%	3.56%	5.52%
Estimates assume a 1% tax increase is equal to:	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000

**Town of Brunswick
Capital Improvement Program**

Net General Fund Debt Service Effect on Tax Rate

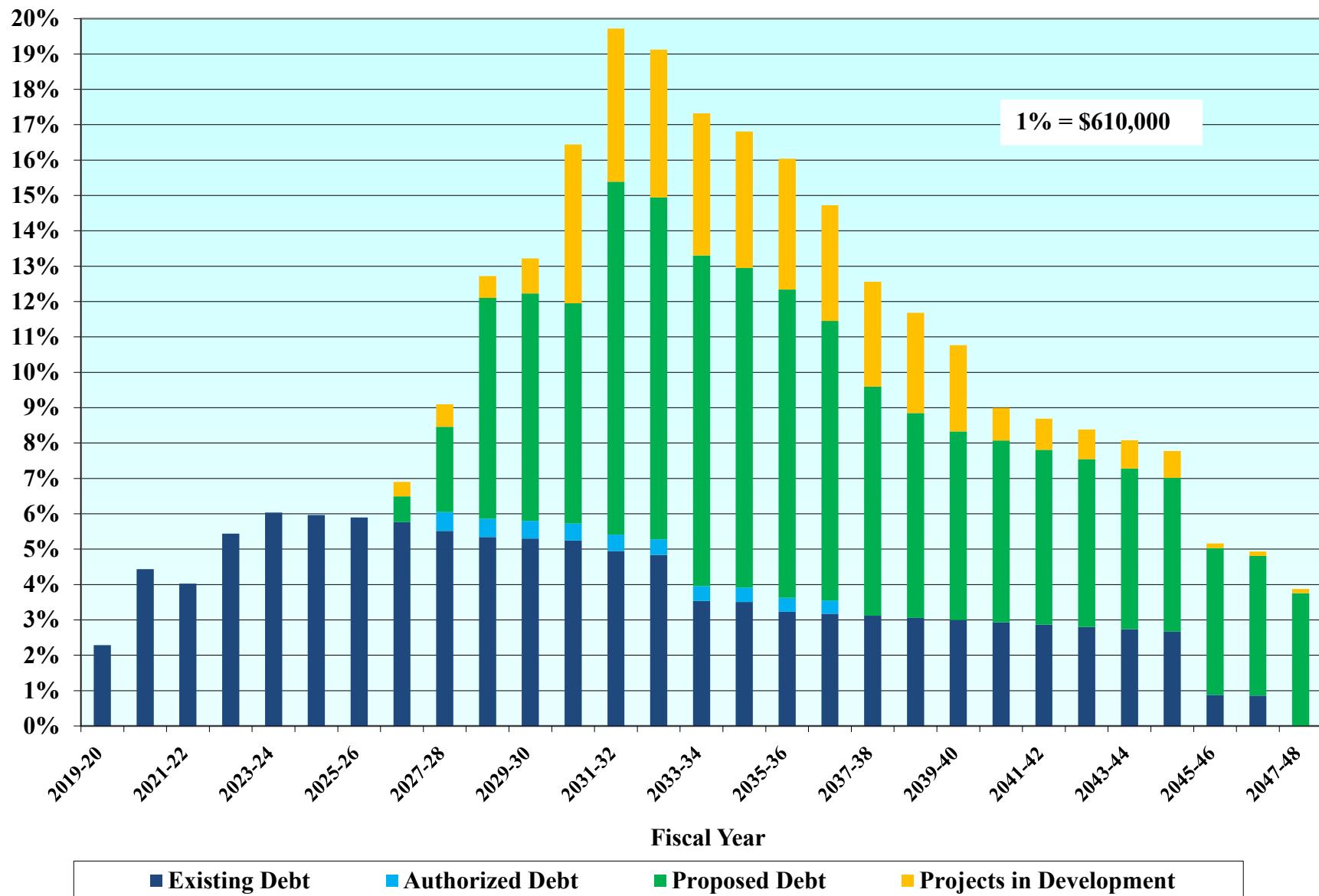
Note: Does not include debt service
proposed from TIF revenues



**Town of Brunswick
Capital Improvement Program**

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

Note: Does not include debt service proposed from TIF revenues



Town of Brunswick, Maine
Capital Improvement Program
For Fiscal Years Ending 2026-2030

Tier	Bond Years	Bond Year Start									
		39	40	41	42	43	44	45	46	47	
5	0-5	4.00%	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%	
10	6-10	4.25%	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%	
15	11-15	4.50%	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%	
20	16-20	4.75%	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%	6.75%	
25	21-25	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%	6.75%	7.00%	
30	26-30	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%	6.75%	7.00%	7.25%	
Base:	3.50%										
Year Inc.	0.25%										
Tier Inc:	0.50%										

Bond Year	Fiscal Year	
39	2024-25	Harriet Beecher Stowe Elementary School
40	2025-26	State Subsidy: 87.04%
41	2026-27	
42	2027-28	Taxes
43	2028-29	One percent: \$610,000
44	2029-30	
45	2030-31	
46	2031-32	
47	2032-33	

(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: **\$610,000**

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

This page left blank intentionally.

Town of Brunswick, Maine
Capital Improvement Program
Manager's Proposed - March 3, 2025
For Fiscal Years Ending 2026-2030

Exhibits	Page
Annual Programs/Reserves	
Reserve funds have been established for a systematic annual funding process for the replacement of fleet vehicles and equipment, maintenance of facilities, and the annual road paving and sidewalk improvement programs. Through regular, level funding of the reserves, the Town avoids wide fluctuations in funding requirements from year to year. The reserves are managed with the use of replacement/project schedules, and have enabled department heads to better manage their fleets and equipment, and plan future projects.	
Fire Department Vehicle/Equipment Replacement Reserve	20
Police Department Vehicle/Equipment Replacement Reserve	21
Public Works Department Vehicle/Equipment Replacement Reserve	22
Parks & Recreation Department Vehicle/Equipment Replacement Reserve	23
Facilities Repair Program	24
IT/Cable TV Equipment Replacement Reserve	25
School Department Facilities Program	26
Proposed Street Resurfacing Schedule	28
Project Detail Sheets	
CIP Projects Recommended for Funding - Projects and acquisitions included have been sufficiently developed and defined as to clearly identify the scope and cost of the project and the recommended funding sources. It is highly likely that projects in this class will eventually be authorized for completion and funding.	29
CIP Projects In Development - Projects and acquisitions of this class are under active consideration but have not been sufficiently developed or defined to clearly identify the scope or cost of the project. Typically, projects in this category are being evaluated from several alternatives, or there is not sufficient confidence in the cost estimates to determine whether the project should be recommended for funding.	79
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	123

Brunswick Fire Department
Vehicle/Equipment Replacement Schedule
2026-2030 Capital Improvement Program

Brunswick Fire Department Vehicle Replacement Schedule

Year	Make	Model	General Description	Date in service	Useful Life	Year To Replace	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
2008	Ford	F-450	Brush Truck (B-2)	2008	10	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					90,000	
2009	E-One	Cyclone	1500 Pumper (E-1)	2009	20	2030						
2009	E-One	Cyclone	1500 Pumper (E-3)	2009	20	2030						
2006	Pierce	Arrow	100 Aerial Platform (T-1)	2006	20	2026		2,150,000				
2022	PL Custom	E-450	Ambulance (Remount) (R-4)	2022	6	2028				250,000		
2017	Lowes	Tunnel Jet	Rescue Boat (Marine 2)	2018	30	2048						
2017	PL Custom	E-450	Ambulance-(2017 remount) (R-3)	2017	6	2023						
2017	PL Custom	E-450	Ambulance (Remount) (R-2)	2018	6	2024	195,000					400,000
2018	E-One	Cyclone	1500 Pumper (E-2)	2018	20	2038						
2019	Chevy	Tahoe	Staff Vehicle (C-3)	2018	7	2025	56,888					
2019	PL Custom	E-450 Gas	Ambulance (Remount) (R-1)	2019	6	2026		200,000				
2021	Chevy	Tahoe	Staff Vehicle (C-2)	2021	7	2028					85,000	
2021	Chevy	Tahoe	Staff Vehicle (C-1)	2021	7	2028					75,000	
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							
							251,888	2,350,000	160,000	250,000	250,000	400,000

Less Equipment expected to be funded outside vehicle reserves

	-	(2,150,000)	-	-	-
	\$ 251,888	\$ 200,000	\$ 160,000	\$ 250,000	\$ 250,000
					\$ 400,000

Amount in reserve fund	Beginning balance	132,466	14,348	(31,817)	(14,906)	(61,458)	(77,494)
	Additions per CIP	133,770	153,836	176,911	203,447	233,965	269,059
	Expenditures	251,888	200,000	160,000	250,000	250,000	400,000
	Ending balance	\$ 14,348	\$ (31,817)	\$ (14,906)	\$ (61,458)	\$ (77,494)	\$ (208,434)

Brunswick Police Department
Capital Plan for Vehicles
2026-2030 Capital Improvement Program

Car	Year	Make	Model	Use	Cost of Vehicle Plus Necessary Equipment and Installation					
					FY 2024-25	FY 2025-26	FY 2026-27	2027-28	2028-29	2029-30
2B1	2021	Ford	Explorer	Chief				61,000		
2B2	2022	Ford	Explorer	Commander (PRH)					62,000	
2B3	2022	Ford	Explorer	Commander (MSR)					62,000	
2B4	2021	Ford	Explorer	Patrol				61,000		
2B5	2023	Ford	Explorer	Patrol						62,500
2B6	2023	Ford	Explorer	Patrol						62,500
2B7	2022	Ford	Explorer	Patrol					62,000	
2B8	2023	Ford	Explorer	Patrol						
2B9	2022	Ford	Explorer	Patrol						62,500
2B10	2025	Ford	Explorer	Patrol	60,000					
2B11	2020	Ford	Explorer	CID (JK)				61,000		
2B12	2021	Ford	Explorer	SRO (NCB)					62,000	
2B13	2022	Dodge	Ram 1500	MRO						
2B14	2019	Ford	Explorer	ACO		60,000				
2B15	2020	Ford	Explorer	SRO (MBM)						
2B16	1979	Amer	M998	SRT	380,000					
2B17	2022	Ford	Explorer	CID (JBV)						62,500
2B18	2024	Ford	Explorer	K-9 (CPW)						
2B19	2020	Ford	Explorer	CID (JPR)						
2B20	2019	Ford	Explorer	CID (JJF)			60,000			
2B21	2019	Ford	Explorer	K-9 (BTF)				60,000		
2B22	2017	Ford	Explorer	Parking				60,000		
2B23	2021	Chrysler	Pacifica	CID (CDB)						
2B24	2020	Harley Davidson	FLHTP	MCU1				35,000		
2B25	2004	GMC	Savana	SRT						
N/A	2021	Venture	Tandem Axle bunk trailer	MRO/HM						
N/A	2006	Maritime	21 Ft. Fiberglass	MRO/HM						
N/A	2019	Diamondback	Airboat	MRO/HM						
N/A	2019	Ram-Lin	Airboat trailer	MRO/HM						
N/A	2020	Yamaha motor	115HP	MRO/HM						

Beginning Reserve Balance		56,181	(185,811)	(37,303)	2,180	14,137	7,092
Annual Vehicle Reserve Funding		190,008	199,508	209,483	219,957	230,955	242,503
Trade-ins, Sales & Insurance recoveries		8,000	9,000	10,000	10,000	10,000	10,000
Ending Vehicle Reserve Balance		\$ (185,811)	\$ (37,303)	\$ 2,180	\$ 14,137	\$ 7,092	\$ 9,595

BRUNSWICK PUBLIC WORKS DEPARTMENT
Vehicle/Equipment Replacement Schedule
Capital Improvement Program 2026-2030

Reserve Account # 43000-56000-304						Prior Year	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
Vehicle #	Year	Make	Model	Use	Purchase Year	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
6	2017	Ford	Interceptor	Purchased from Brunswick PD	2024	8,500						
58	2023	Bobcat	S62	Skid-Steer Loader	2023	50,144						
80	2016	Trackless	MT6	Sidewalk Machine purchased used	2024	64,800						
12	2024	Ford	E450	Box Truck	2024	69,284						
9	2024	Ford	F350	1-Ton Single rear wheel pickup	2024	72,431						
53	2024	John Deere	75P	Tracked Excavator with Rotator	2024	87,404						
45	2023	International	CV515	Single Axle Dump Truck w/ full winter gear - Non C	2023	166,618						
46	2023	International	CV515	Single Axle Dump Truck w/ full winter gear - Non C	2023	166,618						
81	2024	Trackless	MT7	Sidewalk Tractor	2024	185,006						
82	2024	Trackless	MT7	Sidewalk Tractor	2024	185,006						
16	2007	John Deere	624J	Wheel Loader w/ plow - JD Rebuild	2007		110,000					
33	2009	International	7500 SFA 4x2	Single Axle Dump Truck w/ full winter gear	2009		250,000					
27	2010	GMC	1500 Sierra	1/2-Ton Pick-Up with fuel tank/dispenser	2010			50,000				
17	2013	John Deere	524K	Wheel Loader - JD Rebuild	2013			130,000				
39	2014	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear	2014			350,000				
8	1992	Ingersoll-Rand	P185 CWJD	Portable Air Compressor	1992				25,000			
15	2014	John Deere	524K	Wheel Loader	2014				140,000			
36	2014	International	7400 SFA	Single Axle Dump Truck w/ full winter gear	2014				250,000			
13	1992	Morbark	E-Z 20/36	Wood Chipper						100,000		
31	2016	International	7400	Single Axle Dump Truck w/ full winter gear	2016					250,000		
35	2014	Freightliner	108SD	Single Axle Dump Truck w/ full winter gear	2014					250,000		
61	1997	Northern Bay	Trailer	Trailer-mounted Hay Bale Chopper							20,000	
19	2018	Dodge	Ram 5500	1-Ton Pick-up with winter gear	2018						85,000	
23	2018	Dodge	Ram 5500	1-Ton Pick-up w/ dump body and winter gear	2018						85,000	
38	2015	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear	2015						350,000	
24	2017	Ford	F-350 SD	1-Ton Pick-up w/ plow	2017							80,000
51	2006	John Deere	180 CW	Rubber Tire Excavator	2006							235,000
40	2016	International	7600 SF	Tandem Axle Dump Truck w/ full winter gear	2016							350,000
				Total		\$ 1,055,811	\$ 360,000	\$ 530,000	\$ 415,000	\$ 600,000	\$ 540,000	\$ 665,000

PW Vehicle/Equipment Reserve

Beginning balance	706,081	68,060	137,346	58,096	116,384	15,703	2,484
Additions	410,800	429,286	450,750	473,288	499,319	526,781	558,388
Sales/Insurance	6,990	-	-	-	-	-	-
Expenditures	1,055,811	360,000	530,000	415,000	600,000	540,000	665,000
Ending balance	\$ 68,060	\$ 137,346	\$ 58,096	\$ 116,384	\$ 15,703	\$ 2,484	\$ (104,128)

Brunswick Parks and Recreation Department
Vehicle/Equipment Replacement Plan
2026-2030 Capital Improvement Program

Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Purchase Price w/o trade/Alts	Year to Replace	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
2024	Ford	F-250	3/4-ton truck w/ plow	12/22/2009	58,291	2024	58,291					
2013	Ford	F250	3/4-ton truck w/ plow	6/5/2013	29,422	2024	60,000					
2014	GMC	3500 HD	1-ton truck w/ plow, sander, stake body		42,038	2025	70,000					
2015	Chevrolet	Silverado 2500 HD	3/4-ton truck w/ plow	3/13/2015	37,580	2025		60,000				
2012	Deere	4320	Loader w/ snowblower	2/8/2012	46,104	2025		55,000				
1993	Toro	Workman 2110	utility cart, infield groomer	6/28/2007	11511.00	2026			20,000			
2011	Chevrolet	Tahoe	4-door suv	9/20/2021	0.00	2026			10,000			
2013	Dodge	Caravan	4-door caravan	11/1/2022	-	2027				10,000		
2010	Deere	1435	Riding mower 24HP	6/9/2010	16,254	2027				15,000		
2013	Deere	1026R	Compact tractor w/ mower & snowblower	5/7/2013	21,032	2027				25,000		
2011	Chevrolet	Tahoe	4-door SUV	9/25/2023	0	2027				10,000		
2015	MB	MSV	Utility machine w/ snowblower & v-plow		100,943	2029					125,000	
2016	Ford	Exlorer	4-door SUV	10/2/2023	10,000	2029					10,000	
2020	Ford	F-250	3/4 ton truck w/plow	12/2/2020	37,707	2030						50,000
2020	Ford	F350	1 ton truck w/plow	12/2/2020	39,395	2030						50,000
2013	Bobcat	S590	Skidsteer w/ various attachments	10/14/2013	45,654	2031						
2014	Deere	1025R	Compact tractor w/ mower	9/1/2014	13,333	2031						
2022	GMC	Sierra 2500	3/4-ton truck w/ plow	6/1/2022	49,698	2032						
2022	GMC	Sierra 3500	1-ton truck w/ crew cab	6/1/2022	49,853	2032						
2021	Deere	1025R	25 hp compact tractor/riding mower	4/12/2021	15,254	2032						
2021	Deere	3033R	Loader w/ snowblower and broom	6/18/2021	22,979	2032						
2024	Ventrac	4520N	Tractor, infield groomer	5/31/2024	41,888	2034						
2023	Gravely	pro tune 360	zero turn mower	8/15/2023	14,300	2034						
2023	Gravely	zero turn 48	zero turn mower	6/1/2023	8,000	2034						
2023	Toro	HDX pro	Riding mower w/ vacuum system	6/1/2023	16,055	2034						
Totals							\$ 188,291	\$ 115,000	\$ 30,000	\$ 60,000	\$ 135,000	\$ 100,000
Amount in reserve fund				Beginning balance			160,045	42,734	2,263	50,519	72,687	23,963
				Additions			70,980	74,529	78,255	82,168	86,277	90,590
				sales/insurance			-	-	-	-	-	-
				Expenditures			188,291	115,000	30,000	60,000	135,000	100,000
				Ending balance			\$ 42,734	\$ 2,263	\$ 50,519	\$ 72,687	\$ 23,963	\$ 14,554

TOWN OF BRUNSWICK
Facilities Reserve Schedule
Capital Improvement Program - FY 2026-2030

Building	Category	Project	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Curtis Mem Library	Equipment	Door Access Control System		78,000				
Curtis Mem Library	Exterior	Glass in mezzanine		100,000				
Curtis Mem Library	Equipment	HVAC chiller replacement					100,000	
Curtis Mem Library	Exterior	Chimney crack repair and waterproofing	39,890					
Curtis Mem Library	Exterior	Building façade and granite steps repair on north end	117,000					
Emerson Fire Station	Equipment	HVAC system replacement - One remaining unit	10,000					
Emerson Fire Station	Structural	Shingle roof replacement			60,000			
Emerson Fire Station	Structural	Spray Foam Attic Insulation Alternative				45,000		
Emerson Fire Station	HVAC	Replace boilers (20 years old in 2026)					100,000	
Emerson Fire Station	Int/Ext	Security cameras	8,000					
Emerson Fire Station	Structural	Replace roof - sections 1 and 2				75,000		
Emerson Station	Exterior	Strip and pave rear access/parking area			100,000			
PW 9 Industry Rd	Structural	Repair drains/concrete in bays #10 and #12	20,000					
PW 9 Industry Rd	Interior	Surface concrete shop floors			50,000			
PW 9 Industry Rd	Exterior	Replace overhead door in salt shed		35,000				
PW 9 Industry Rd	Structural	Unleaded gas tank updates				50,000		
PW 9 Industry Rd	Exterior	Strip and pave front access/fueling area					125,000	
PW 9 Industry Rd	Exterior	Strip and pave rear access area					150,000	
PW 9 Industry Rd	Structural	Roof replacements - sections 2, 3, and 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 replacement - section 1 (front entry)				140,000		
Rec Center	Structural	Roof replacement - section 4 (back offices/entry)	250,000					
Rec Center	Structural	Roof replacement - section 2 (field house)		600,000				
Rec Center	HVAC	Boiler #2 replacement	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 reheat	125,000					
Town Hall	Structural	Roof restoration - sections 1 and 1d		-	180,000			
Town Hall	Structural	Roof replacement- section 2			75,000			
Town Hall	Interior	1st floor build-out		100,000				
Town Hall	Interior	3rd floor build-out					150,000	
Town Hall	Exterior	Replace concrete entrance stairs on Union St				75,000		
Town Hall	Exterior	Trim repair - 3rd floor/roof		100,000				
Town Hall	Exterior	1st floor window replacement		30,000				
Town Hall	Exterior	Surface parking lot					75,000	
		Annual total:	\$ 728,612	\$ 1,043,000	\$ 465,000	\$ 550,000	\$ 275,000	\$ 425,000

Beginning balance	681,615	243,003	100,003	(39,997)	(239,997)	(139,997)
Other Funding	15,000	600,000	-	-	-	-
Budget Funding	275,000	300,000	325,000	350,000	375,000	400,000
Ending balance	\$ 243,003	\$ 100,003	\$ (39,997)	\$ (239,997)	\$ (139,997)	\$ (164,997)

Town of Brunswick
IT/Cable TV Equipment Replacement Schedule
2026-2030 Capital Improvement Program

Project	24-25	25-26	26-27	27-28	28-29	29-30
Datacenters						
Server Hosts		120,000				150,000
SAN			100,000			
Backup Server & Related Equipment		100,000				120,000
UPS	20,000					
Firewalls	30,000		40,000			
Switches & Routers					150,000	
Wireless Access Points	12,000	12,000				18,000
Phone			60,000			
Workstations & Related Equipment						
UPS						1,800
PC Refreshes	50,000	25,000	25,000	60,000	60,000	40,000
Application						
Exchange Migration to M365						
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		20,000				
Conference System for 206	25,000					30,000
Tablets	25,000					
Security						
Townwide Camera Installs	20,000	20,000	30,000	10,000	10,000	20,000
Network Video Recorder	25,000	30,000				25,000
Studio						
Cablecast (TightRope) Server	60,000					
CGI Server (Compix)					16,000	
Misc. Broadcast Equipment (Converters, Videohubs, etc.)				3,500		
Switcher/DSP/Zoom integration					20,000	
Camera Controller (Sony RM-BR300)						
Audio Mixers			5,400			
Council Chambers						
PTZ Cameras						15,000
Wide shot camera (Marshall CV502-MB)						2,000
Projector						5,000
Audio Public Address System				5,000		5,000
Lighting						
Remote Equipment						
Cameras		5,000				3,000
Portable Microphones				2,000		1,700
Livestream PC (Wirecast)	3,000					
Wireless Microphones	4,000					
Digital Signage (Carousel Players)		10,000			1,600	
Remote Streaming	10,000					
Annual total:	\$ 309,000	\$ 337,000	\$ 315,400	\$ 130,500	\$ 267,100	\$ 687,500

Beginning balance:	329,248	305,248	278,248	297,848	492,348	575,248
Funded outside IT/TV3 Equipment Reserve	-					
CIP - Annual Funding	250,000	275,000	300,000	325,000	350,000	375,000
Comcast capital funding(10 years 2017-18 to 2026-27)	35,000	35,000	35,000	-	-	-
Estimated ending balance:	\$ 305,248	278,248	297,848	492,348	575,248	262,748

**Brunswick School Department Capital Work Program
2026-2030 CIP**

Title	Location	25-26	26-27	27-28	28-29	29-30	Proj. Total
		25-26	26-27	27-28	28-29	29-30	
Coffin							
Classroom egress doors	Coffin		\$4,000		\$4,000		\$8,000
Door access controls repair and Maint	Coffin	\$1,200	\$1,200	\$1,200	\$1,500.00	\$1,500	\$6,600
Cameras repair and maint	Coffin	\$1,500	\$1,500	\$1,500	\$1,500.00	\$1,500	\$7,500
Kitchen floor abatement and tile	Coffin					\$45,000	\$45,000
Add water fill station	Coffin		\$4,500				\$4,500
HVAC equipment updates	Coffin	\$2,000	\$3,000	\$2,000	\$3,000	\$2,000	\$12,000
HVAC repairs and maintenance	Coffin	\$25,000	\$25,000	\$28,000	\$28,000	\$30,000	\$136,000
Additional electrical work	Coffin	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Ductwork cleaning & PM	Coffin		\$15,000			\$55,000	\$70,000
Repair and restore brick	Coffin				\$45,000	\$50,000	\$95,000
Window replacement	Coffin	\$7,000	\$15,000	\$5,000	\$15,000	\$15,000	\$57,000
Concrete entranceway repair	Coffin	\$24,000					\$24,000
Exterior signage	Coffin	\$25,000					\$25,000
Roofing PM	Coffin	\$4,000	\$4,000	\$4,000	\$4,500	\$4,500	\$21,000
Roofing repair/replacement	Coffin	\$35,000		\$45,000		\$120,000	\$200,000
Window treatments	Coffin		\$2,000		\$2,000		\$4,000
Painted finishes	Coffin	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000	\$40,000
Playground chips	Coffin	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Tree pruning and removal	Coffin	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Pavement upgrades main driveway	Coffin	\$125,000					\$125,000
Re-stripe parking lots	Coffin	\$2,300	\$2,300	\$2,500	\$2,500		\$9,600
Custodial equipment	Coffin	\$3,000		\$3,000			\$6,000
							\$918,700
Coffin Total		\$269,500	\$87,000	\$106,700	\$116,500	\$339,000	\$918,700
HBS		25-26	26-27	27-28	28-29	29-30	
Door access controls repair and Maint	HBS	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500	\$6,600
Cameras repair and maint	HBS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
HVAC equipment updates/replacement	HBS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
HVAC repairs and maintenance	HBS	\$40,000	\$40,000	\$42,000	\$42,000	\$45,000	\$209,000
Ductwork cleaning	HBS	\$65,000	\$65,000				\$130,000
Kitchen equipment replacement	HBS	\$15,000				\$15,000	\$30,000
Window replacements	HBS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Roofing PM	HBS	\$5,000	\$5,000	\$5,000	\$5,500	\$7,000	\$27,500
Exterior signage	HBS	\$25,000					\$25,000
Concrete vestibule repair	HBS	\$16,500					\$16,500
Gym floor finish	HBS	\$4,000	\$4,100	\$4,200	\$4,300	\$4,400	\$21,000
Cafeteria table replacement	HBS	\$4,200		\$4,200		\$4,200	\$12,600
Repaint playground surfaces	HBS	\$3,000		\$3,000		\$3,000	\$9,000
Playground chips	HBS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
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
Custodial equipment	HBS	\$3,000	\$1,000	\$3,000	\$1,000	\$3,000	\$11,000
							\$603,700
HBS Total		\$202,400	\$138,300	\$83,100	\$74,800	\$105,100	\$603,700
KFS		25-26	26-27	27-28	28-29	29-30	
HVAC equipment updates/replacement	KFS		\$10,000		\$10,000		\$20,000
HVAC repairs and maintenance	KFS	\$45,000	\$45,000	\$48,000	\$48,000	\$50,000	\$236,000
Door access controls repair and Maint	KFS	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500	\$6,600
Cameras repair and maint	KFS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Roofing PM	KFS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Exterior signage	KFS	\$25,000					\$25,000
Classroom carpet replacement	KFS	\$5,000	\$5,000	\$5,500	\$5,000	\$5,000	\$25,500
Restripe parking lot	KFS	\$2,000	\$2,000	\$2,100	\$2,100	\$2,200	\$10,400
Playground chips	KFS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Playground repair and maintenance	KFS	\$3,000	\$3,000	\$4,000	\$4,000	\$5,000	\$19,000
Custodial equipment	KFS	\$2,000	\$2,000	\$3,000	\$3,000	\$2,000	\$12,000
							\$394,500
KFS Totals		\$91,200	\$76,200	\$71,800	\$81,600	\$73,700	\$394,500
BJHS		25-26	26-27	27-28	28-29	29-30	
Handicap ramp at main entrance	BJHS	\$4,200					\$4,200
Kitchen upgrade/equipment	BJHS			\$2,000		\$4,000	\$6,000
Door access controls repair and Maint	BJHS	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500	\$6,600
Cameras repair and maint	BJHS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Additional outlets and wiring	BJHS	\$2,000	\$1,000	\$2,000	\$1,000	\$2,000	\$8,000
HVAC equipment updates	BJHS	\$5,000		\$5,000		\$5,000	\$15,000
HVAC repairs and maintenance	BJHS	\$40,000	\$40,000	\$42,000	\$42,000	\$45,000	\$209,000

**Brunswick School Department Capital Work Program
2026-2030 CIP**

Ductwork cleaning & PM	BJHS			\$45,000	\$45,000	\$90,000
Paint finishes updates	BJHS	\$10,000	\$7,000	\$10,000	\$10,000	\$44,000
Upgrade bathroom stalls and fixtures	BJHS		\$5,000		\$10,000	\$15,000
Window treatments	BJHS	\$5,000		\$5,000	\$5,000	\$15,000
Window replacements	BJHS	\$190,000	\$5,000	\$5,000	\$5,000	\$210,000
Locker replacements	BJHS		\$25,000			\$25,000
Gym floor finish	BJHS	\$3,900	\$4,000	\$4,100	\$4,200	\$20,500
Roofing PM	BJHS	\$4,000	\$4,500	\$4,500	\$5,000	\$23,000
Roofing restoration & replacement	BJHS	\$120,000			\$120,000	\$240,000
Roof overhang door 9	BJHS	\$5,000				\$5,000
Exterior signage	BJHS	\$25,000				\$25,000
Tree pruning and removal	BJHS	\$15,000	\$5,000	\$5,000	\$5,000	\$35,000
Painting, doors and trim	BJHS	\$2,000		\$1,000		\$2,000
Repave sidewalk	BJHS	\$35,000				\$35,000
Repave back parking lot	BJHS			\$125,000		\$125,000
Restripe parking lot	BJHS	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Playground improvements	BJHS	\$4,000		\$4,000		\$4,000
Repave driveway and bus loop	BJHS	\$175,000				\$175,000
Replace sidewalk fencing, side driveway	BJHS	\$3,000				\$3,000
Custodial equipment	BJHS	\$6,000	\$2,000	\$3,000	\$4,000	\$2,000
						\$1,385,800
	BJHS Total	\$658,800	\$103,200	\$222,300	\$243,200	\$158,300
		25-26	26-27	27-28	28-29	29-30
BHS						
Access controls install/PM	BHS	\$1,500	\$600	\$1,500	\$600	\$1,500
Plumbing fixture replacements	BHS	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Door access controls repair and Maint	BHS	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500
Cameras repair and maint	BHS	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
HVAC equipment updates	BHS		\$30,000		\$10,000	\$40,000
HVAC repairs and maintenance	BHS	\$55,000	\$55,000	\$58,000	\$58,000	\$60,000
Ductwork cleaning	BHS			\$50,000		\$100,000
Repair hot water in locker rooms	BHS	\$25,000				\$25,000
Pump station cleaning	BHS	\$800	\$800	\$1,000	\$1,000	\$4,600
Replace kitchen equipment	BHS	\$15,000		\$15,000		\$10,000
Add air conditioning to the building	BHS				\$1,000,000	\$1,000,000
Seat Replacement-Crooker Theater	BHS					\$200,000
Replace Carpet and Tile	BHS			\$35,000		\$35,000
Gym floor finish	BHS	\$4,900	\$5,000	\$5,100	\$5,200	\$5,300
Roof Replacement	BHS	\$395,000				\$15,000
Roofing PM	BHS	\$5,000	\$5,000	\$5,000	\$5,500	\$26,000
Exterior signage	BHS	\$25,000				\$25,000
Window replacements	BHS	\$5,000	\$465,000	\$520,000	\$5,000	\$5,000
Lights for soccer field	BHS				\$256,000	\$256,000
Practice field	BHS			\$200,000		\$200,000
Restripe parking lot	bHS	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Repave the bus circle	BHS	\$120,000				\$120,000
Paving PM coat parking lots	BHS			\$150,000		\$200,000
Custodial equipment	BHS	\$3,000	\$6,000	\$3,000	\$6,000	\$3,000
						\$4,233,900
	BHS Total	\$660,900	\$573,100	\$1,049,300	\$1,353,300	\$597,300
		25-26	26-27	27-28	28-29	29-30
SYS						
Storm Drain and Paving Repair	Sys Wide	\$15,000		\$15,000	\$15,000	\$45,000
						\$45,000
	Sys Wide Total	\$15,000	\$0	\$15,000	\$0	\$15,000
		25-26	26-27	27-28	28-29	29-30
BGT						
Replace the bus garage	BGT	\$1,700,000				\$1,700,000
Door access controls repair and Maint	BGT	\$1,200	\$1,200	\$1,200	\$1,500	\$6,600
Cameras repair and maint	BGT	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Roofing PM	BGT	\$800	\$800	\$1,000	\$1,000	\$4,600
Exterior signage	BGT	\$10,000				\$10,000
HVAC repairs and maintenance	BGT	\$7,500	\$7,500	\$7,800	\$7,800	\$8,000
Grounds Equipment	BGT	\$70,000	\$15,000	\$35,000	\$15,000	\$70,000
						\$1,972,300
	Fac/Grds Total	\$1,791,000	\$26,000	\$46,500	\$26,800	\$82,000
	Yearly Total	\$3,688,800	\$1,003,800	\$1,594,700	\$1,896,200	\$1,370,400
						\$9,553,900
	Individual CIP projects	\$2,285,000	\$465,000	\$520,000	\$0	\$0
	Total Minor Projects / R&M	\$1,403,800	\$538,800	\$1,074,700	\$1,896,200	\$1,370,400
						\$6,283,900

Town of Brunswick
Proposed Street Resurfacing/Reconstruction Plan - DRAFT 2/27/25

Street	From	To	Treatment	~Length (FT)	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Robinson Avenue	Pleasant Street	Owen Street	Reconstruct	460	\$ 138,000				
Owen Street	Church Road	Robinson Avenue	Reconstruct	375	\$ 112,500				
Union Street	McKeen Street	Station Ave	Mill & Fill	1200	\$ 120,000				
Cleveland Street	Federal Street	No-Name Street	Mill & Fill	1200	\$ 120,000				
Cressey Road	Mason Street	Columbus Drive	Reclaim	1200	\$ 180,000				
Columbus Drive	Cressey Road	End	Reclaim	700	\$ 105,000				
Crestview Lane	Casco Road	End	Shim and Overlay	3100	\$ 279,000				
Pleasant Hill Road	Raymond Road	TL	Shim and Overlay	7320	\$ 658,800				
Blue Heron Road	Middle Bay Road	End	Shim and Overlay	985	\$ 88,650				
Middle Bay Road	Mere Point Road	Harpswell Road	Shim and Overlay	6140	\$ 552,600				
Pennelville Road	Middle Bay Road	Old Pennelville	Shim and Overlay	2795	\$ 251,550				
Sandy Ridge Road	Thomas Point Road	End	Shim and Overlay	1500	\$ 135,000				
Highland Road	Old Portland Road	Pleasant Hill Road	Reclaim	8370		\$ 1,255,500			
Noble Street	Maine Street	Union Street	Reconstruct (with sewer)	1030		\$ 309,000			
Morse Court	Spring Street	End	With Sewer Work	500		\$ 75,000			
Mountain Ash	Wildwood Dr	End	Mill & fill	950		\$ 95,000			
Balsam	Wildwood Dr	Black cherry	Mill & fill	580		\$ 58,000			
Wildwood Dr	Gurnet	Gurnet Road	Mill & fill	3300		\$ 330,000			
Aspen Drive	Basswood	Wildwood	Mill & fill	575		\$ 57,500			
Hickory Drive	Wildwood Dr	Wildwood	Mill & Fill	1860		\$ 186,000			
Black Cherry	Balsam	Mountain Ash	Mill & Fill	440		\$ 44,000			
Basswood	Wildwood Dr	Hickory	Mill & Fill	1280		\$ 128,000			
Poplar Dr	Basswood	Wildwood	Mill & Fill	800		\$ 80,000			
Coombs Road	Wildwood Dr	Gurnet Road	Shim and Overlay	9335		\$ 840,150			
Old Bath Road	Maplewood	Bay Bridge	Reclaim	10,200		\$ 900,000			
Woodside Road	Pleasant Hill Road	Maquoit Road	Shim and Overlay	9085		\$ 817,650			
Maquoit Road	Woodside Road	Maine Street	Shim and Overlay	9895		\$ 890,568			
Casco Road	Bunganuc Road	Pleasant Hill Road	Shim and Overlay	10000		\$ 900,000			
Pine Street	Bowker Street	Abijah Street	Strip and Pave	1060		\$ 159,000			
Bowker Street	Pine Street	Harpswell Road	Reconstruct	1520			\$ 456,000		
Highland Road	Pleasant Hill Road	Bunganuc Road	Shim and Overlay	8605			\$ 774,450		
Thomas Point Road	Bath Road	Meadow Road	Shim and Overlay	6200			\$ 558,000		
Bibber Parkway	Industrial Parkway	End	Shim and Overlay	1380			\$ 124,200		
Industrial Parkway	Church Road	Greenwood Road	Shim and Overlay	3470			\$ 312,300		
Business Parkway	Industrial Parkway	End	Shim and Overlay	1475			\$ 132,750		
Cushing Street	Mill Street	Pleasant Street	Reconstruct	1360				\$ 408,000.00	
Adams Road	Howards Point	Bull Rock Road	Shim and Overlay	7700				\$ 693,000.00	
Harding Road	Bull Rock Road	Bath Road	Shim and Overlay	2450				\$ 220,500.00	
Princes Point Road	2250' s/o RTE 24	End	Reconstruct	6140				\$ 1,842,000.00	
Princes Point Road	Rte 24	Buttermilk Brdg	Shim and Overlay	300				\$ 27,000.00	
Peterson Lane	Old Bath Road	End	Pave Dirt Road	4500				\$ 1,350,000.00	
			Estimated Budget	\$ 2,741,100	\$ 3,458,150	\$ 3,667,218	\$ 2,357,700	\$ 4,540,500	
			Total Length of Road Work (Feet):	26,975	29,020	40,240	22,650	22,450	
Treatment Estimates per Foot			Total Length of Road Work (Miles):	5.11	5.50	7.62	4.29	4.25	
Reconstruct	\$ 300.00								
Reclaim	\$ 150.00		Beginning Balance	\$ 996,181	\$ 655,081	\$ 1,052,431	\$ 85,213	\$ 527,513	
Strip and Pave	\$ 150.00		Annual Appropriation	2,400,000	2,600,000	2,700,000	2,800,000	2,900,000	
Mill and Fill	\$ 100.00		Paving Projects	2,741,100	3,458,150	3,667,218	2,357,700	4,540,500	
Shim and Overlay	\$ 90.00		Additional/Alternative Funding	-	\$ 1,255,500			\$ 1,350,000	
1.25" Overlay	\$ 75.00		Ending Balance	\$ 655,081	\$ 1,052,431	\$ 85,213	\$ 527,513	\$ 237,013	

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE	PROJECT NO.	
Jordan Ave Reconstruction		
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY
Engineering	Town Engineer	
PROJECT LOCATION	TIF (Y or N)	DISTRICT
Jordan Ave near Lori Dr		
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 held public sessions with the neighbors, and received a construction estimate for 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.

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

To comply with the town's complete street policy, the 6 ft sidewalk was revised to a 8-10 ft multimodal path for pedestrians

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bonds		3,009,000					3,009,000
							-
							-
							-
							-
TOTAL SOURCES	-	3,009,000	-	-	-	-	3,009,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Construction		2,750,000					2,750,000
Contingency		259,000					259,000
							-
							-
							-
TOTAL USES	-	3,009,000	-	-	-	-	3,009,000

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 October 2024.

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTALS (net)	-	-	-	-	-	-

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

New multimodal path will need snow plowing

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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 shown 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 railroad 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 2026-2030

PROJECT TITLE		PROJECT NO.	
MaineDOT Municipal Partnership Initiative			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Engineering	Town Engineer		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
MaineDOT Eligible Roads	N		20
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.			

MaineDOT's Municipal Partnership Initiative (MPI) is intended to be a demand response program, which can rapidly react to Municipal requests, such as responding to changing local transportation needs on State and State-Aid highways, developing economic opportunities, and safety concerns on or adjacent to these highways. The program is designed to promote partnerships between MaineDOT and municipalities, public utilities, private businesses and other entities by leveraging additional resources on a voluntary basis to match limited state resources. It will make improvements to State and State-Aid highways often utilizing more flexible project delivery methods when the nature of the highway and project allow. The program requires a 50% match from the municipality, the MaineDOT share is capped at \$625,000 per project.

MaineDOT Approved & Completed Projects:

Through 6/30/23 - Church Road (Pleasant Street to Greenwood Road) - Mill and Fill

Through 6/30/24 - McKeen Street (Church Road to Stanwood Street) - Mill and Fill with ADA Upgrades

Proposed Projects:

Maine Street - Bath Road to Richards Drive Mill & Fill, 4200 ft

Maine Street - Richards Drive to Mere Point Road Mill & Fill, 3500 ft

Old Bath Road - Grover Lane to Bay Bridge Road Reclaim, 10200 ft

Maine Street - Lincoln Street to Bath Road Mill & Fill, 2655 ft

Federal Street Bath Road Mason Street Mill & Fill 3150

River Road Interstate 295 Pleasant Street Mill & Fill 7500

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
TIF revenues (BL & BEA)	367,000	538,000	464,625	551,250	2,000,000	-	3,553,875
Carryforward	120,000	-	-	-	-	-	-
MaineDOT MPI	487,000	538,000	1,089,625	551,250	625,000	-	2,803,875
Road CIP			2,435,000				2,435,000
							-
TOTAL SOURCES	974,000	1,076,000	3,989,250	1,102,500	2,625,000	-	8,792,750
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Maine Street	974,000						-
Maine Street		1,076,000					1,076,000
Old Bath Road			3,060,000				3,060,000
Maine Street			929,250				929,250
Federal Street				1,102,500			
River Road					2,625,000		2,625,000
							-
							-
TOTAL USES	974,000	1,076,000	3,989,250	1,102,500	2,625,000	-	8,792,750

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE			PROJECT NO.
Bike Ped Improvements 2025			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Engineering	Town Engineer	Low	
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Throughout town	N	All	20

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

The town engineer has received numerous reports of concerns of high speeds on local roadways and the ability to safely cross the road. In consultation with the town Bicycle and Pedestrian Advisory Committee, three small projects are proposed to be constructed next year.

- The installation of a high visibility crosswalk at McKeen and Barbeau with a RRFB (rectangular rapid flashing beacon)
- The installation of about 50 linear feet of sidewalk, ADA curb ramps, and pavement markings for a crosswalk at the intersection of Bath Rd and Old Bath Rd
- The installation of about 240 linear feet of sidewalk along the west side of Maine St from Botany Place and Meadowbrook Road, and a new high visibility crosswalk with a RRFB and associated ADA curb ramps

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund		100,000					100,000
							-
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Sign purchase and install		90,000					90,000
Constr. Contingency		10,000					10,000
							-
							-
							-
TOTAL USES	-	100,000	-	-	-	-	100,000

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

Price estimate researched September 2024

CONSISTENCY WITH PLANS AND STUDIES

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

The town has an open street policy which encourages all types of road users to safely share the road.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

N/A

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Additional annual pavement markings. Cost very low

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.

Public Works will need to provide annual stripping

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE			PROJECT NO.
Speed Feedback Signs			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Engineering	Town Engineer		High
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Throughout town	N	All	20
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

The town engineer has received numerous reports of concerns of high speeds on local roadways.

An effective method to alert drivers of their high speed is the installation of speed feedback signs. These are solar powered devices mounted on poles with a speed limit sign and a LED display which reports a drivers estimated speed as they approach the sign. It can alert motorists who are excessively speeding by flashing slow down messages or similar. They are effective at raising awareness of vehicle speeds on the road.

The town engineer proposes purchasing about ten of these assemblies to be permanently located on roads with known speeding issues. The locations will be determined after field review and consultation with Public Works, Maine Department of Transportation, Brunswick Police Department, and the Town Council.

The average install cost of a speed feedback sign is approximately \$9,500 per unit. The town engineer hopes that bundling several installations will provide a cost saving on labor and materials.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund		100,000					100,000
							-
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Sign purchase and install		90,000					90,000
Constr. Contingency		10,000					10,000
							-
							-
							-
TOTAL USES	-	100,000	-	-	-	-	100,000

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

Price estimate researched August 2024

CONSISTENCY WITH PLANS AND STUDIES

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

The town has an open street policy which encourages all types of road users to safely share the road. Speed feedback signs are an effective means to raise awareness of road speeds.

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 would assist Brunswick Police Department with compliance with regulatory speed limits

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

As a traffic calming measure, these signs are effective and easy to install without providing the negative impacts of some other forms of traffic calming (such as speed humps causing noise pollution and difficulties with snow plowing operations).

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

Public Works will need to provide occasional maintenance to verify the solar panels are in high sunlight areas. The town may want to consider purchasing an extra unit to keep in stock so that they can quickly replace a damaged unit.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.					
Cushing Street Reconstruction							
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY					
Engineering/Public Works	Town Engineer						
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
Cushing Street			20				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Cushing Street is road roughly a quarter mile in length and is in very poor condition. Many areas of pavement failure, and repeated attempts to patch the road, are present. Drainage is poor and inadequate for quickly removing storm water to protect the road from water, snow, and ice. Sidewalks are not compliant with the Americans with Disabilities Act. In short, this street needs a comprehensive evaluation, re-design, and re-construction.</p> <p>The town engineer proposes hiring a design consultant to re-design the street, in accordance with town road standards and the complete streets policy, and then going out for construction in the near future.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Funds		200,000					200,000
Bond			1,500,000				1,500,000
							-
							-
							-
TOTAL SOURCES	-	200,000	1,500,000	-	-	-	1,700,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Design Consultant		200,000					200,000
Construction			1,250,000				1,250,000
Inspection			50,000				
Contingency			200,000				200,000
							-
							-
TOTAL USES	-	200,000	1,500,000	-	-	-	1,700,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
This estimate is based on a full depth reconstruction, sidewalk improvements, and replacing existing drainage structures.							

CONSISTENCY WITH PLANS AND STUDIES

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

This plan would be compliant with the town's road standards and complete street policy.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Minimal

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Proper reconstruction of the road will allow public works to focus on other poor condition roads

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The road is in very poor condition and will continue to get worse

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.					
Columbia Ave Reconstruction							
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY					
Engineering/Public Works	Town Engineer						
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
Columbia Ave Reconstruction			20				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Columbia Ave is road about three quarters mile in length and is in declining condition. Drainage is poor and inadequate for quickly removing storm water to protect the road from water, snow, and ice. This has caused areas of the pavement to fail prematurely. Sidewalks are not compliant with the Americans with Disabilities Act. The street needs a comprehensive evaluation, re-design, and re-construction.</p> <p>The town engineer proposes hiring a design consultant to re-design the street, in accordance with town road standards and the complete streets policy, and then going out for construction in the near future.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Funds				200,000			200,000
Bond					1,500,000		1,500,000
							-
							-
							-
TOTAL SOURCES	-	-	-	200,000	1,500,000	-	1,700,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Design Consultant				200,000			200,000
Construction					1,250,000		1,250,000
Inspection					50,000		
Contingency					200,000		200,000
							-
							-
TOTAL USES	-	-	-	200,000	1,500,000	-	1,700,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
This estimate is based on a full depth reconstruction, sidewalk improvements, and replacing existing drainage structures.							

CONSISTENCY WITH PLANS AND STUDIES

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

This plan would be compliant with the town's road standards and complete street policy.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Minimal

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Proper reconstruction of the road will allow public works to focus on other poor condition roads

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The road is in poor condition and will continue to get worse

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.	
Traffic Signal Upgrades			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Engineering	Town Engineer		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Bath Road, Gurnett Road, Admiral Fitch	Y		50

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

Maine DOT and the Town of Brunswick are working together on project WIN 27126.00 to upgrade traffic signals on Bath Rd and within Cooks Corner. The signals will be rebuilt with modern traffic control equipment, networking, advance detection, emergency battery back ups, and improvements for crosswalks and ADA compliance. The following intersections are included in this project

1. Bath @ Federal
2. Bath @ "A Street" (Shaw's entrance)
3. Bath @ Admiral Fitch
4. Bath @ Hannaford Entrance
5. Bath @ Gurnet
6. Bath at Walmart Entrance
7. Bath @ Old Bath
8. Bath @ Medical Center Drive
9. Gurnet @ Regal Cinema Entrance
10. Admiral Fitch @ Landing Dr.
11. Gurnet @ Landing Dr

Preliminary design is in process with an estimated construction start of summer 2027 (assuming a one year ROW review process)

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Maine DOT				4,500,000			4,500,000
CC Impact Fees				350,000			350,000
General Fund				550,000			550,000
							-
							-
TOTAL SOURCES	-	-	-	5,400,000	-	-	5,400,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
							-
Construction				5,300,000			5,300,000
Construction Inspection				100,000			100,000
							-
							-
TOTAL USES	-	-	-	5,400,000	-	-	5,400,000

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 Maine DOT work plan.

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.

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

Periodic maintenance and replacement will be required

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 low level of service at several intersections for peak hour traffic.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.	
Cook's Corner Revitalization			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Economic and Community Development	Economic Dev. Director		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Cook's Corner Planning Area	Y		

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

The Cook's Corner Commercial Corridors Revitalization Plan is a coordinated effort between the public and private sectors to plan and implement improvements that will position the Cook's Corner commercial area for long-term viability. In order to help guide these strategic investments, in March 2021, the Town Council approved the establishment of an Advisory Committee comprised of stakeholders from the public and private sectors to provide expertise in their respective fields. The outdated guiding documents (Cook's Corner Master plan and associated Design Standards) that provide a vision and foundation for improvements to the area have been updated to reflect the current built landscape and future emerging commercial trends.

After a 9-month community engagement and planning process, in March 2022 the Town Council approved the Cook's Corner Revitalization Plan. This plan provides comprehensive market data and a traffic analysis to inform future improvements for the Cook's Corner area. The Advisory Committee is working to implement the vision of the plan in three strategic goal areas: Transportation and Connectivity, Policy & Planning and Economic Prosperity and Business Development. The consultant, Aceto, was hired to help staff develop the new Design Standards for the Cook's Corner area that will reflect the vision and goals of the plan. The design standards will be ready for Planning Board approval in January 2024. As part of the scope of work, Aceto, is helping to develop a streetscape that will address complete streets in the area; MDOT staff is in close coordination on both the design standards and streetscape.

The yearly programmed funds of \$200,000 will be used to supplement TIF Revenues, grants and potential partnership funding (MDOT, other major stakeholders) for additional consultant studies and services, make bike/ped improvements, facade improvements/beautifications (landscaping, wayfinding, business signage, etc.), public art, and promotional activities. Possible demolition of specific vacant structures would be an eligible expenditure. In addition, this funding could be utilized for potential environmental remediation of various sites.

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

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Planning, Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improvements, and Business Assistance							-
							-
							-
							-
TOTAL USES	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Cook's Corner TIF Revenues

CONSISTENCY WITH PLANS AND STUDIES

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

The Design Standards for Cook's Corner will be updated (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. Streerscape Designs are also part of the scope of work with the consultant responsible for the Design Standards.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

The Cook's Corner Revitalization Plan is an inter-departmental effort; proposed and planned public investments will be coordinated and complement various priorities/needs related to land-use, traffic and economic development.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.					
Allagash Road Realignment							
DEPARTMENT	PROJECT MANAGER		DEPT. PRIORITY				
Economic Development/Engineering	Economic Dev. Director/Town Engineer		High				
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
Map 40- Lot 99	Y						
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>Allagash Road, located at Brunswick Landing, is a vital link connecting east and west Brunswick. This road provides a safe alternative to Bath Road for people walking, biking, and using other mobility devices. The road is a major part of the Brunswick Landing Perimeter Trail, and connects people who are walking or biking to the only north/south crossing on Bath Road. It is also the primary access drive to many existing businesses on Allagash Drive and for the planned development for commercial/industrial businesses in the lots bordered by Katahdin, Pegasus and Line Drive. This project will enhance connectivity and safety for bicyclists/pedestrians, and facilitate access for planned development that is taxable commercial development in a growth zone.</p> <p>The proposed project scope includes: full reconstruction of Allagash to include a multi-use path, straightening Allagash to Admiral Fitch and abandoning the s-curve roadway portion of Allagash that currently connects to Admiral Fitch; this new alignment will open up two parcels along Admiral Fitch for mixed-use development. Phase II of this project is to acquire the access road at the intersection that serves the Rusty Latern gas station and other commercial businesses along Bath Road up to the main entrance of Brunswick Landing. Currently this access road off Bath Road across from Merrymeeting Plaza is being used as a cut-through to Brunswick Landing; the access road would be converted to Town ownership, and as such, the roadway would be improved to Town standards to allow for greater vehicular traffic; the improved roadway would make a desired safe bicycle/pedestrian connection across Bath Road. The newly-straightened Allagash Drive project also contemplates a bicycle/pedestrian connection on MRRA-owned property along the eastern side of Admiral Fitch to continue the bike/ped access directly into the Cook's Corner Mall.</p> <p>The proposed roadway straightening is roughly 450 linear feet from the driveway from the commercial properties (gas station, and bank). The scope of work includes the purchase of the private driveway in a quitclaim deed (for a nominal sum) and some minor widening and reworking of the islands to allow for better traffic flow.</p> <p>The total project cost is estimated at approximately \$2.7 million. The Town's cost share is estimated at \$400,000 (\$300,000 for the roadway extension and \$100,000 for the improvements on the access road).</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
CC TIF (extension only)			302,500				302,500
MRRA (extension only)			302,500				302,500
CDS - MRRA (roadway to gate)			2,000,000				2,000,000
CC TIF Access Road			100,000				100,000
							-
TOTAL SOURCES	-	-	2,705,000	-	-	-	2,705,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Allagash Rebuild			2,000,000				2,000,000
Allagash Extension			605,000				605,000
Access Road Improvements			100,000				-
							-
							-
TOTAL USES	-	-	2,705,000	-	-	-	2,705,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							

CONSISTENCY WITH PLANS AND STUDIES

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

The BNAS and Cook's Corner Revitalization plans envision mixed-use, and walkable and bikeable development for this growth zone.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

The Allagash realignment project will be managed by the Engineering and Economic Development Departments. The Town Manager and Director of Finance will work with both Directors on the financing and Town Council approves. Public Works will add maintenance of the drive to its general maintenance and snow removal.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Priority Real Estate Group owns the land where the new roadway extension will be located; the owner proposes to donate the land for the construction. The newly constructed Allagash Road will initially be owned by MRRA but ultimately turned over to the Town once MRRA has completed its work. Once the Town has responsibility for the roads on Brunswick Landing, maintenance of these roads will fall to the Public Works Department.

The access road will be deeded to the Town, and improvements and maintenance will be the responsibility of the Town.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

Development of the taxable properties will be severely limited if the Allagash Road remains in its current configuration. Bicycle and pedestrian safety and connectivity will be compromised. Delaying this project will unfairly impact east Brunswick, which has historically received a lower amount of investment in road safety.

OTHER CONSIDERATIONS

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.	
Gurnet-Thomas Point Connector Road			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Economic Development	Economic Dev. Director	High	
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Stephen Dr.	Y		

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

Extension of Stephen Drive to connect Gurnet Road to Thomas Point Road. The roadway segment is needed to alleviate traffic at the intersection of Bath & Thomas Point Roads and will address a top transportation priority in the Cook's Corner Revitalization Plan. The project will address traffic issues and introduce critical active transportation elements (bike/pedestrian infrastructure) as part of the Cook's Corner Revitalization Plan.

The budget also 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 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.

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.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
TIF Bonds (CC TIF)			1,800,000				1,800,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	1,800,000	-	-	-	1,800,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Engineering			300,000				300,000
Construction			1,300,000				1,300,000
ROW Acquistion			200,000				-
							-
							-
TOTAL USES	-	-	1,800,000	-	-	-	1,800,000

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

This project is consistent with the Cook's Corner Revitalization Plan.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

The Economic Development and Engineering Departments will work together on all phases of the project.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	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 a strategic goal for implementation of the CC Master Plan. These public investment will ready a commercial site for development and attract investment to Brunswick's primary commercial service center.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.					
Richards Drive Culvert							
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY					
Engineering	Town Engineer						
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
Richards Drive			50				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The Mare Brook has been designated as an urban impaired stream. The town created the Mare Brook Advisory Committee to improve the condition of the stream. Out of that committee, several proposed culvert replacements have been identified. The new culverts are designed to modern storm events and modern environmental practices. Richards Drive is one of those culverts. The town has fully designed construction plans for the replacement of the existing culvert. It has gone out to bid, though project costs were higher than budgeted for the Mare Brook restoration work. This culvert is now being proposed as a CIP item.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Funds			370,000				370,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	370,000	-	-	-	370,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Construction			300,000				300,000
Inspection			20,000				20,000
Contingency			50,000				-
							-
							-
TOTAL USES	-	-	370,000	-	-	-	370,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
Based on open bid process in Oct 2024							

CONSISTENCY WITH PLANS AND STUDIES

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

Consistent with Mare Brook Restoration plans

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Minimal

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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?

If the project is delay, continued deterioration of the stream is anticipated and localized flooding is possible

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.					
Sparwell Lane Culvert							
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY					
Engineering	Town Engineer						
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
Sparwell Lane			50				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The Mare Brook has been designated as an urban impaired stream. The town created the Mare Brook Advisory Committee to improve the condition of the stream. Out of that committee, several proposed culvert replacements have been identified. The new culverts are designed to modern storm events and modern environmental practices. Sparwell Lane is one of those culverts. The town has fully designed construction plans for the replacement of the existing culvert. It has gone out to bid, though project costs were higher than budgeted for the Mare Brook restoration work. This culvert is now being proposed as a CIP item.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bonds			1,000,000				1,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	1,000,000	-	-	-	1,000,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Construction			900,000				900,000
Inspection			20,000				20,000
Contingency			80,000				-
							-
							-
TOTAL USES	-	-	1,000,000	-	-	-	1,000,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
Based on open bid process in Oct 2024							

CONSISTENCY WITH PLANS AND STUDIES

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

Consistent with Mare Brook Restoration plans

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Minimal

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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?

If the project is delay, continued deterioration of the stream is anticipated and localized flooding is possible

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

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		75				
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, with corroding bolts and damaged plates which could lead to failure. It was rated as level three, STRUCTURALLY DEFICIENT, in accordance with the National Bridge Inventory Standards. Any condition rating of four or less is considered to be structurally deficient.</p> <p>The Town hired a design consultant to research options for rehabilitation and replacement. The report is available on the Town website. The summary of the report concludes that it is advisable to replace the culvert with a modern bridge design. This alternative has the largest hydraulic opening, provides the longest design life, improves bicycle facilities, is comparable in cost to the other alternatives (\$1.9-2.5M vs \$1.3-1.7M), and would become the maintenance responsibility of Maine DOT following construction.</p> <p>If the Town's budget does not permit this bridge alternative, a concrete linear is a viable way to minimize initial investment. This alternative will bring the structure into a good state of repair, but the Town will have to consider the drawbacks associated with reduced design life of approximately a third compared to replacement alternatives (25 vs 75 years) and will be the ongoing maintenance responsibility of the Town following rehabilitation.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Balance	50,000	100,000	-	-	-	-	100,000
GO Bonds			2,000,000				2,000,000
							-
							-
							-
TOTAL SOURCES	50,000	100,000	2,000,000	-	-	-	2,100,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Design Study	50,000						-
Engineering & Permit		100,000					100,000
Construction			1,950,000				1,950,000
Construction Inspection			50,000				50,000
							-
							-
							-
TOTAL USES	50,000	100,000	2,000,000	-	-	-	2,100,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Preliminary Estimate based on budget numbers received from conceptual design report by consultant dated Feb 2024							

CONSISTENCY WITH PLANS AND STUDIES

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

The new bridge would be consistent with the town's open street policy

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Police, Fire, &Public Works

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

If replacement is designed as bridge, long term maintenance will be the responsibility of Maine DOT

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

A concrete linear could be pursued for cost savings, although the estimated service life of the rehabilitation is estimated to be about 25 years and will require a replacement by that point, and at the town's expense.

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

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Bal.		75,000	500,000	500,000	-		1,075,000
							-
							-
							-
							-
TOTAL SOURCES	-	75,000	500,000	500,000	-	-	1,075,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Engineering & Permitting		75,000	-	-			75,000
Construction			475,000	-			475,000
Construction Engineering			25,000	-			25,000
							-
							-
							-
							-
TOTAL USES	-	75,000	500,000	-	-	-	575,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Town Engineer, Preliminary Estimate based on recent similar culvert replacements Oct 2024							

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Police, Fire, &Public Works

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.					
Pleasant Hill Road Culvert							
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY					
Public Works/Engineering							
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>Upsize twin 5' x 66' culverts adjacent to 530 Pleasant Hill Road with 12'x6'x70' open bottom box culvert with integrated headwalls.</p> <p>Adjacent to 565 Highland Road - Replace 24" x 40' culvert with a 36" x 40' N12 culvert and riprap inlet and outlet.</p> <p>These culverts are included in the Cumberland County Hazard Mitigation Plan which indicates the roadways have overtopped in the past during heavy rains.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
G.O. Bonds				1,750,000			1,750,000
							-
							-
							-
TOTAL SOURCES	-	-	-	1,750,000	-	-	1,750,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
Pleasant Hill Rd culverts				1,500,000			1,500,000
Highland Rd culvert				250,000			-
							-
							-
TOTAL USES	-	-	-	1,750,000	-	-	1,750,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
Budget Estimate based on other recent culvert projects Oct 2024							

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan 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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.					
Coffin's Ice Pond Pedestrian Bridge Replacement							
DEPARTMENT	PROJECT MANAGER		DEPT. PRIORITY				
Public Works	Ryan Leighton						
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
Harpswell Road	N	2	25				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>This project is to replace the 60-foot wooden pedestrian bridge with a new (aluminum, steel, wood?) clear span bridge over the Coffin's Ice Pond dam. The bridge connects a network of trails that stretch from Bowdoin College to Middle Bay Road and the neighborhoods in between.</p> <p>The three middle abutments that the current bridge uses have deteriorated and been undermined such that they no longer provide adequate and safe support.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Balance		110,000					110,000
							-
							-
							-
							-
TOTAL SOURCES	-	110,000	-	-	-	-	110,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Engineering design		25,000					25,000
Construction		85,000					85,000
							-
							-
							-
TOTAL USES	-	110,000	-	-	-	-	110,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
Staff estimate November 2024							

CONSISTENCY WITH PLANS AND STUDIES

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

Replacement of the bridge does not conflict with any of the recommended actions in the Mare Brook Watershed Management Plan (2022).

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

The bridge is part of the trail system that the Parks & Recreation Department manages.

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

We have investigated alternative mid-term solutions to reinforce the failing abutments but the in-stream work would have environmental implications. Having a clear span bridge eliminates the current problem and avoids future impacts to Coffin's ICE Pond and Mare Brook.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.	
Police Station Parking Lot Expansion			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Police	Chief Scott Stewart		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
85 Pleasant Street (Police Station)		4	

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

This project is to expand the existing parking lot at the Police Station, and includes property acquisition, earthwork, and paving.

The Police Department has 56 employees over three shifts, and its 22 cruisers, one motorcycle, and one trailer are parked on-site. The size of the existing parking lot is insufficient for the department's current needs, particularly at shift changes and during training events. The lot has 55 parking stalls that are for employees as well as visitors. Five of these stalls are reserved as ADA-accessible and two are reserved as safe-exchange spaces for online marketplace transactions. There is no adjacent on-street parking on Pleasant Street or Stanwood Street.

The Police Department parcel is developed to capacity, so expansion of the parking area necessarily involves the acquisition of additional land on a neighboring property.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Bal.		300,000					300,000
							-
							-
							-
							-
TOTAL SOURCES	-	300,000	-	-	-	-	300,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Land acquisition							-
and construction		300,000					300,000
							-
							-
							-
TOTAL USES	-	300,000	-	-	-	-	300,000

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

The Engineering Department has provided an opinion of probable cost for site development, and the Police Department had informal conversations this fall with an abutting landowner on acquiring a portion of their property.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

The additional parking area will impact Public Works (winter snow and ice control) and Parks & Recreation (summer lawn maintenance).

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Winter maintenance	2,500	2,600	2,700	\$2,800	\$2,900	13,500
Summer maintenance	500	500	500	\$500	\$500	2,500
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	3,000	3,100	3,200	3,300	3,400	16,000

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

The winter maintenance cost is a contracted service that will get added on to the current contract for the plowing/salting of the existing parking lot. The summer maintenance cost is an internal 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?

The are no other alternatives to the already over-crowded parking area.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

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.							
<p>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.</p> <p>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.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
General Fund Balance		600,000	-				600,000
							-
							-
							-
TOTAL SOURCES	-	600,000	-	-	-	-	600,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Annual roofing repairs	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(17,500)

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

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

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

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.	
Façade and Stair Repair of 1928 Building			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Curtis Memorial Library	Liz Doucette		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
23 Pleasant Street		6	50

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

This project is to repair the brick facade and granite entrance stairs on the north end of the 1904 building of Curtis Memorial Library.

The brickwork near the foundation has deteriorated to the point that it allows water to penetrate the building and seep into the basement.

The granite components of the entrance stairway have separated and heaved, and both brick sidewalls now dangerously lean outward away from the steps. The separation cracks continue to expand with each winter's freeze/thaw cycle, further exacerbating the problem.

Poor drainage around the entrance stairway and along the foundation exists and needs to be augmented with a new french drain system.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Balance		102,520					102,520
Davis Family Foundation		15,000					15,000
							-
							-
							-
TOTAL SOURCES	-	117,520	-	-	-	-	117,520
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Brick, granite, and drainage		117,520					117,520
							-
							-
							-
							-
TOTAL USES	-	117,520	-	-	-	-	117,520

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

Quote from All Season Brick & Stone on 10/12/2023

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?

No 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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Avoidance of interior water damage	(1,000)	(1,000)	(1,500)	(1,500)	(2,000)	(7,000)
Avoidance of major exterior damage	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	(6,000)	(6,000)	(6,500)	(6,500)	(7,000)	(32,000)

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

Significant savings can be obtained by addressing water intrusion impacts to the historic 1928 building rather than continuing to defer maintenance responsibilities.

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 2026-2030

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

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

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

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bonds			465,000	520,000			985,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	465,000	520,000	-	-	985,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Window replacement			465,000	520,000			985,000
							-
							-
							-
TOTAL USES	-	-	465,000	520,000	-	-	985,000

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

Doten's Construction Preliminary Estimate

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

No major impact on the budget. The new windows will be more energy efficient saving some cost on heating.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

There is no alternative, the windows will eventually need to be replaced.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

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

We have 72 windows on the front side of the Junior High School 100/200 wing. Many of these windows are inoperable and some leak. These windows are original from when this section of the Jr. H.S. was rebuild after the 1982 fire. The windows are nearly 45 years old and need to be replaced. (The windows on the back side of this section of the building were replaced over the last several years.)

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Gen Fund Bal		190,000					190,000
							-
							-
							-
							-
TOTAL SOURCES	-	190,000	-	-	-	-	190,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	-	-
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
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?

None at this time.

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

New windows will be more saving money on heating costs.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

There is no alternative. If the windows are not replaced they will continue to leak and deteriorate. Due to their poor condition they will continue to be highly inefficient, allowing significant heat loss during the winter months.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

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 its 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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
Gen Fund Balance		140,000					140,000
							-
							-
							-
TOTAL SOURCES	-	140,000	-	-	-	-	140,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2025-26	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

This project proposes a complete site redevelopment at the 9 Industry Road location to accommodate the needs of Public Works for the long term future. The proposed development includes:

Phase 1

Fuel Island with Control/Electrical Entrance Bldg - 14' x 36' - 500 sq. ft.

Sand/Salt Shed - 80' x 140' - 11,200 sq. ft.

Admin/Crew/Maint. Bays/Wash Bay - 80' x 260' - 20,800 sq. ft.

Admin/Crew Area (2-stories) - 80' x 68' - 5,440 sq. ft. per floor

Maintenance Bays - 80' x 160' - 12,800 sq. ft.

Wash Bay - 80' x 32' - 2,560 sq. ft.

Storage Building - 60' x 200' - 12,000 sq. ft.

Phase 2

X-Large Equipment Bays - 100' x 150' - 15,000 sq. ft.

Sm, Md, & Lg Equipment Bays - 80' x 375' - 30,000 sq. ft.

The existing facility at 9 and 10 Industry Road is 16,972 sf and is severely undersized for the 28.5 FTE employees, 28 vehicles, and 40+ pieces of equipment in the department. The main building (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.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Gen Fund Balance	120,000					-	-
G.O. Bonds			18,315,000		-	20,975,000	39,290,000
							-
							-
							-
TOTAL SOURCES	120,000	-	18,315,000	-	-	20,975,000	39,290,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Needs study/prelim design	120,000					-	-
Design/Permitting Phase 1		2,000,000					2,000,000
Bidding/Contingencies1		4,645,000					4,645,000
Fuel Island Install			1,000,000				1,000,000
Const/Contingency Phase I			10,670,000				10,670,000
Desing/Permitting Phase 2					9,755,000		9,755,000
Bidding/Contingencies 2							-
Const/Contingency Phase 2						11,220,000	11,220,000
TOTAL USES	120,000	6,645,000	11,670,000	-	9,755,000	11,220,000	39,290,000

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

Space and Needs Study completed by Wright-Pierce in 2024, and includes architecture, engineering, site development, building construction, and contingency.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.					
Cruiser Mobile Data Terminal upgrade							
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY					
Police	Chief Scott 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 current mobile data terminals (MDT's) in all marked police cruisers. The current MDT's, made by "Patrol PC" were installed in 2020 and are nearing end of life.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
General Fund Bal.		100,000					100,000
							-
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
MDTs, installed		100,000					100,000
							-
							-
							-
TOTAL USES	-	100,000	-	-	-	-	100,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							
09/10/24 - Advance Electronic Design Inc. - "Patrol PC". Approximate cost of this project is \$100,000.							

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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?

Mobile Data Terminals are crucial for day to day police operations.

Patrol PC has proven itself as a dependable product for Brunswick PD over the past 4 years. and is a very economical option with no need to purchase a more expensive option.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.	
Brunswick High School Generator Replacement			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
School Department	Scott Smith	High	
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
71 Dragon Drive			30 Years
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

Brunswick High School is the local emergency shelter as well as one of the Cumberland County emergency shelter. When the School was constructed 30 years ago, a generator was installed to ensure parts of the building were operational even during a power outage. The current generator has served us well but it is now 30 years old. We have a unique opportunity to take advantage of MEMA and FEMA grant funding to help us replace it with a new one and increase the generator's capacity. The grant would cover 75% or \$450,000 of the estimated \$600,000, with the balance to be funded locally.

This type of grant is a reimbursement type grant. The school department will need to fund 100% of the cost to purchase and install the generator, the grant would then reimburse the school department for 75% of the cost.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Gen Fund Bal		150,000					150,000
FEMA/MEMA Grant		450,000					450,000
							-
							-
							-
TOTAL SOURCES	-	600,000	-	-	-	-	600,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
Generator		600,000					600,000
							-
							-
							-
TOTAL USES	-	600,000	-	-	-	-	600,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/24, design - 12/31/23, etc....)							

CONSISTENCY WITH PLANS AND STUDIES

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

Maintain Brunswick High School to serve as a local and regional shelter.

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

There will be no change to the operating budget.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

PROJECT TITLE		PROJECT NO.	
Midcoast Athletic & Recreation Complex (MARC)			
DEPARTMENT		PROJECT MANAGER	
Parks and Recreation/Economic Development		Parks & Recreation Director	
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick Recreation Ctr at Brunswick Landing	N		

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

In 2020, the property adjacent to the Rec Center at Brunswick Landing (Parcel Rec-11) was transferred from the Navy for public conveyance to be used and maintained exclusively for public recreation by the Town. The MARC project is a redevelopment effort of the parcel as a state-of-the-art, regional athletic and recreation complex that provides a variety of recreational facilities for persons of all ages and abilities. In March 2021, the Town Council acting upon a recommendation from the Rec Commission, approved the establishment of an official Advisory Committee (LC4) . The LC4 Advisory Committee is charged with vetting a recommended development program, and identifying and securing sources of funding.

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.

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.

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

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

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.

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
General Fund Bal.	20,000		250,000				250,000
							-
							-
							-
TOTAL SOURCES	20,000	-	250,000	-	-	-	250,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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 its 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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
Gen Fund Bal			500,000				500,000
							-
							-
							-
TOTAL SOURCES	-	-	500,000	-	-	-	500,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.	
Bus Garage Replacement			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
School District	Scott Smith	High	
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
24 Barrows Street			50 years
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

Replacing the bus garage has been discussed for at least the last 10 years. The current garage is not large enough to accomodate the size of the newer buses. With a bus inside and the hood open there is not enough room to walk around the bus.

The garage section of the building has become detached from the older main section, leaving a three to four inch gap to the outside. There is inadequate space for bus driver training, bathroom facilities are not sufficient and the doors open right into the lounge area where staff eat their lunch. We have considered adding on but the proximity of the building to Meir Brook makes this a challenge.

There is currently no place to wash the buses so this happens outside, this becomes very difficult to manage in the winter. The new bus garage facility would have a dedicated wash bay, the wastewater would go into a drain and into the the sewer system for treatment. Currently the waste water just goes on the ground.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bond		1,700,000					1,700,000
							-
							-
							-
							-
TOTAL SOURCES	-	1,700,000	-	-	-	-	1,700,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
Construction		1,700,000					1,700,000
							-
							-
							-
TOTAL USES	-	1,700,000	-	-	-	-	1,700,000

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

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?

There has been discussion over the years about combining with the town's public works building.

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Having an adequate space to wash and clean the buses will help reduce the amount of rust and in the long run save money on repairs or replacements. The new building will be more energy efficient and easier to maintain.

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?

Adding on to the current building was considered but the proximity to Meir Brook makes that unlikely. Plus the building is in such poor shape, adding on does not make sense. If the project is not funded we will continue to wash the buses outside, struggle to find space to work on them and continue to have inadequate space and bathroom facilities for staff.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

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.							
<p>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.</p>							
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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bonds			976,730				976,730
							-
							-
							-
							-
TOTAL SOURCES	-	-	976,730	-	-	-	976,730
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2025-26	TOTAL
Dist wide lighting project			976,730				976,730
							-
							-
							-
							-
TOTAL USES	-	-	976,730	-	-	-	976,730
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Proposal from Energy Management Consultants Inc updated on 1/15/2024							

CONSISTENCY WITH PLANS AND STUDIES

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

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

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 2026-2030

PROJECT TITLE		PROJECT NO.	
Longfellow Avenue Drainage			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Public Works/Engineering			
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)

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

The Brunswick Sewer Department anticipates replacing a section of sewer line on Longfellow. The Town stormwater system has had drainage issues in the past and the system continues to deteriorate.

Preliminary Engineering - \$89,000 - Estimate based on Proposal from Wright-Pierce
 Construction Estimate - \$865,000 - Estimate for drainage only road and sidewalks should be done as well.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL	
General Fund Bal.				89,000			89,000	
G.O. Bonds					865,000		865,000	
							-	
							-	
							-	
TOTAL SOURCES	-	-	-	89,000	865,000	-	954,000	
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL	
							-	
Engineering				89,000			89,000	
Construction					865,000		-	
							-	
							-	
TOTAL USES	-	-	-	-	89,000	865,000	-	954,000

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

Construction estimate based on length of pipe and number of structures and pricing available through MDOT bid page

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan 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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.	
Macmillan Drive Drainage			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Public Works/Engineering			
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.			

The Brunswick Sewer Department anticipates replacing a section of sewer line on MacMillan Drive. The Town stormwater system has had drainage issues in the past and the system continues to deteriorate.

Preliminary Engineering - \$78,000 - Estimate based on Proposal from Wright-Pierce
 Construction Estimate - \$696,000 - Estimate for drainage only

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Bal.				78,000			78,000
G.O. Bonds					696,000		696,000
							-
							-
							-
TOTAL SOURCES	-	-	-	78,000	696,000	-	774,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
Engineering				78,000			78,000
Construction					696,000		-
							-
							-
TOTAL USES	-	-	-	78,000	696,000	-	774,000

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

Construction estimate based on length of pipe and number of structures and pricing available through MDOT bid page

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan 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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.	
Mare Brook Watershed Improvements			
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY	
Engineering	Town Engineer		
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Mare Brook Watershed	N		20
PROJECT DESCRIPTION	Describe the project and summarize why the project is necessary. Address evaluation criteria.		

The Town of Brunswick 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.

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.

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.

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, with a required match from the Town.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
ARPA - SLFRF	120,000	-	-	-	-	-	-
Grants	150,000	-	400,000	400,000	400,000		1,200,000
General Fund Bal	280,000	-	300,000	300,000	300,000		900,000
In Kind	70,000	-	100,000	100,000	100,000		300,000
							-
TOTAL SOURCES	620,000	-	800,000	800,000	800,000	-	2,400,000
Use of Funds:	Thru 6/30/22	2022-23	2023-24	2024-25	2025-2025	2026-2027	TOTAL
H&H	120,000	-					-
Design/Permitting	150,000	-	100,000	100,000	100,000		300,000
Stream Crossings	350,000	-	700,000	700,000	700,000		2,100,000
Retrofits							-
Construction Inspections							-
							-
							-
TOTAL USES	620,000	-	800,000	800,000	800,000	-	2,400,000

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

Town Engineer, Preliminary Estimate

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.					
Androscoggin River Bike Path Extension							
DEPARTMENT	PROJECT MANAGER		DEPT. PRIORITY				
Parks & Recreation	Parks & Recreation Director						
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
US Route One R-O-W			100				
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>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 (ARB), 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.</p> <p>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.</p> <p>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).</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Balance	20,000						-
Contributions/Donations	30,000						-
Maine D.O.T	-	200,000				18,200,000	18,400,000
G.O. Bonds						4,500,000	4,500,000
							-
TOTAL SOURCES	50,000	200,000	-	-	-	22,700,000	22,900,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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....)							
<p>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</p>							

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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
General Fund balance						600,000	600,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	600,000	600,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

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

Phase 1A

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

Phase 1B

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

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
G.O. Bonds					1,640,000	3,690,000	5,330,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	1,640,000	3,690,000	5,330,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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.

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 2026-2030

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 would pursue funding through an EDA grant, or a MaineDOT PPI 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 included 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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bonds (CC TIF Revs)						4,000,000	4,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	4,000,000	4,000,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

PROJECT TITLE		PROJECT NO.					
Recreation Center Front Parking Lot Paving							
DEPARTMENT	PROJECT MANAGER	DEPT. PRIORITY					
Parks and Recreation	Parks and Recreation Director						
PROJECT LOCATION	TIF (Y or N)	DISTRICT	USEFUL LIFE (years)				
Recreation Center at 220 Neptune Drive							
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.							
<p>The project involves cleaning of the pavement surface, crack filling, shimming and the application of 1.5 inches of new pavement overlay and associated striping of stalls for the front parking lot area of the Recreation Center located at 220 Neptune Drive. The parking lot area measures approximately 96,000 square feet.</p> <p>This project is necessary to preserve the parking lot surface which has begun to experience cracking and degradation over time.</p>							
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Gen Fund Bal			350,000	-			350,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	350,000	-	-	-	350,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Removing pavement surface		-	100,000				100,000
Hot mix asphalt 9.5 MM			150,000				150,000
Bituminous tack coat			30,000				30,000
White/yellow pvmt marking			15,000				15,000
Mobilization			55,000				55,000
							-
							-
							-
TOTAL USES	-	-	350,000	-	-	-	350,000
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							
Estimate provided by Town Engineer October 2019, updated 2025							

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)	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Labor for vegetation management			(1,500)	(1,500)	(1,500)	(4,500)
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	(1,500)	(1,500)	(1,500)	(4,500)

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

Currently the Town does not own the parking lot. It has yet to be conveyed to the Town by the Navy and subsequently U.S. Department of the Interior. As such, the parks and recreation department has to remove grass that grows through the cracks in the pavement surface at different intervals during the growing season.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

No alternatives considered.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2026-2030

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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Bal.			100,000				100,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	100,000	-	-	-	100,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bonds						1,250,000	1,250,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,250,000	1,250,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

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

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

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Reserve fund for acquisitions		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	50,000	50,000	50,000	50,000	250,000

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

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

CONSISTENCY WITH PLANS AND STUDIES

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

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

The economic vitality of the region and Town continue to be strong. Downtown Commercial space occupancy remains high and the demand for residential space is growing. As the residential and commercial markets in the immediate area expand and become more mixed-use, the need for more parking options is evident.

In response to the parking demand, the Town appropriated funds in the 2017-2018 CIP Budget for development of a preliminary design and cost estimate for a downtown parking facility. In 2018, the Town engaged a consultant to conduct a feasibility study that would provide a site recommendation, preliminary design, and cost estimate. The draft report was received in 2019.

The Bank Street municipal surface parking lot was determined to be the best option; the preliminary cost estimate for the five level garage (to include 449 spaces) is approximately \$15.7 million.

TIF revenues from the Downtown Development TIF could be utilized for this project. Value Engineering options to reduce the cost are being explored and the Town will need to seek additional sources of funding.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
							-
GO Bonds/TIF Revenues						5,000,000	5,000,000
Other (grants, donations)						10,700,000	10,700,000
							-
							-
TOTAL SOURCES	-	-	-	-	-	15,700,000	15,700,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

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

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
G.O. Bonds			1,323,333	990,000			2,313,333
MaineDOT			661,667	495,000			1,156,667
TIF revenues							-
							-
							-
TOTAL SOURCES	-	-	1,985,000	1,485,000	-	-	3,470,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

The intersection of Bath Road and Thomas Point Road currently function at a Level of Service of F indicating that those utilizing the intersection experience significant delay when entering and exiting the intersection. The intersection is classified as a high crash location by the MaineDOT and is considered a contributing factor in the high crash location at the intersection of Bath Road and Gurnet Road.

The MaineDOT has indicated that no projects that will require a turning movement permit consisting of 100 trips in the peak hour will be granted on Thomas Point Road until the Level of Service and accident pattern have been addressed, preventing any significant development on Thomas Point Road.

To address both the Level of Service and accident concerns of the MaineDOT Perryman Drive will be constructed from the new signal installed at the intersection of Landing Drive and extended to Thomas Point Road. This work would provide the existing businesses and future businesses on Thomas Point to access the Cooks Corner area through a signalized intersection and would reduce the need for motorist to utilize Bath Road to access Thomas Point Road.

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund	10,000	-	-	-	-	-	-
TIF Revenues (CC)	100,000		80,000	420,000	-	-	500,000
Grant funding	-		320,000	1,680,000	-	-	2,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL SOURCES	110,000	-	400,000	2,100,000	-	-	2,500,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Advance		265,500					265,500
							-
							-
							-
							-
TOTAL SOURCES	-	265,500	-	-	-	-	265,500
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2025-26	TOTAL
Pave bus garage parking lot							-
and BJHS access road							-
Regrading		80,000					80,000
							-
							-
							-
TOTAL USES	-	265,500	-	-	-	-	265,500
What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/13, design - 12/31/12, etc....)							

CONSISTENCY WITH PLANS AND STUDIES

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

General wear and tear of use. 18 to 20 buses departing and arriving multiple times per day. The repaving project has been in the BSD general fund budget for the last several years

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Will improve the surface for plowing and help prevent physical injuries.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

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

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	150,000	-	150,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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 2026-2030

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

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

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

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

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

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

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

Source of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
General Fund Balance						37,000	37,000
Maine DOT						148,000	148,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	185,000	185,000
Use of Funds:	6/30/2025	2025-26	2026-27	2027-28	2028-29	2029-30	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)	2025-26	2026-27	2027-28	2028-29	2029-30	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, Mason Street, Bank Street, and School Street. It is likely that the pavers on Station Avenue and Pleasant Street will need to be replaced within five to ten years. 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 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

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.

Former Maine Gravel Services & Captain William Fitzgerald Recreation and Conservation Area Master Development & Management Plan

The Committee is currently finalizing a management plan for these parcels. When the plan is complete and a cost estimate is developed, this project will be included in the CIP.