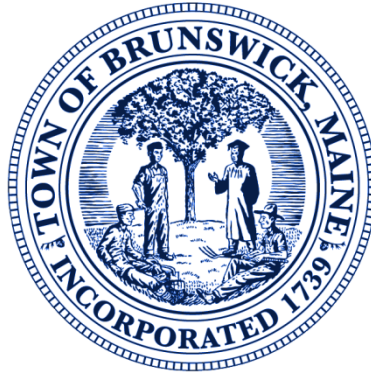


Town of Brunswick

Capital Improvement Program

Fiscal years ending 2019-2023



Manager's Proposed CIP
Delivered to Town Council March 5, 2017

Available on Town of Brunswick website:
www.brunswickme.org

CIP Calendar

- Finance Committee CIP review meetings -
October 2017 – February 2018
- Manager delivers CIP - March 5, 2018
- Manager CIP Presentation - March 22, 2018
- Town Council workshops - April 5 – 26, 2018
- Public Hearing - May 3, 2018
- CIP adoption - proposed May 14, 2018

Projects included in CIP

Capital Project or Acquisition

- Minimum \$100,000 cost; 5 year life

Annual Programs/Reserves

- Vehicle Replacement
- Work Programs

Operating Costs

- \$25,000 or greater

Recommended 2018-19 Reserves (page 3)

Annual Programs/Reserves				
Municipal Vehicle/Equipment Replacement Program				
18	Fire Vehicle Replacement	\$ 108,243	\$ 110,408	Munic. Rev.
19	Police Vehicle Replacement	152,000	155,040	Munic. Rev.
20	PW Vehicle Replacement	347,460	354,410	Munic. Rev.
21	P&R Vehicle Replacement	55,000	56,100	Munic. Rev.
		<u>662,703</u>	<u>675,958</u>	
Annual Public Works Programs				
22	PW - Sidewalks	50,000	50,000	Munic. Rev.
23	PW - Street Resurfacing	750,000	750,000	Munic. Rev.
26	PW - Road Reconstruction	-		Munic. Rev.
Total annual work programs		<u>800,000</u>	<u>800,000</u>	
27	Facilities Repair Program	-		Munic. Rev.
Total Municipal Programs/Reserves		\$ 1,462,703	\$ 1,475,958	

• Increase from PY: \$13,255, or 0.9% •

Vehicle/Equipment Reserves

Fire Department



Year	Make	Model	General Description	Date In service	Useful Life	Year To Replace	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
2017	PL Custom	E-450 Gas	Ambulance-(2017 remount)	Mar-17	6	2023							250,000
1999	Central States	American LaFrance	1500 Pumper	Apr-99	20	2018	650,000						
2011	PL Custom	E-450	Ambulance	Dec-11	6	2017	101,834						
2011	Chevy	Tahoe	Staff Vehicle	Nov-10	7	2016		40,000					
2011	Chevy	Tahoe	Staff Vehicle	Nov-10	7	2017		40,000					
2011	Chevy	Tahoe	Staff Vehicle	Nov-10	7	2018			40,000				
2008	Ford	F-450	Brush Truck	Jun-05	10	2018				55,000			
2013	PL Custom	E-450 (gas)	Ambulance	Oct-13	6	2019			120,000				
1994	Central States	Ford 8000	1500 gal Tanker/ 1250 pump	Apr-94	25	2019			400,000				
2010	Ford	F-350	4x4 Pick up w/ plow	Feb-10	10	2020				55,000			
2014	Ford	F-250	Crew Cab Pick up	Dec-13	10	2023							55,000
2006	Hackney	Spartan	Technical Rescue	Jun-05	20	2026							
2009	E-One	Cyclone	1500 Pumper	Jun-09	20	2029							
2009	E-One	Cyclone	1500 Pumper	Jun-09	20	2029							
2006	Pierce	Arrow	100 Aerial Platform	Jun-05	25	2031							
2016	PL Custom	E-450 (gas)	Ambulance	Sep-16	6	2022							150,000
2018	Lowe's Boat		Rescue Boat				30,000						
							781,834	80,000	560,000	110,000	-	-	455,000
							(680,000)	-	(400,000)	-	-	-	-
			Less Equipment expected to be funded outside vehicle reserves				101,834	80,000	160,000	110,000	-	-	455,000
			Amount in reserve fund	Beginning balance			12,810	19,219	49,627	2,243	7,111	124,277	243,786
				Additions per CIP			108,243	110,408	112,616	114,868	117,166	119,509	121,899
				Expenditures			101,834	80,000	160,000	110,000	-	-	455,000
				Ending balance			19,219	49,627	2,243	7,111	124,277	243,786	(89,315)

Vehicle/Equipment Reserves

Police Department



Year	Make	Model	Use	Placed in Service	Useful Life	Cost of Vehicle Plus Necessary Equipment & Installation					
						FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
2006	Chev	Silverado	ACO	2012	5	35,000					
		HP Engine	MRO/HM		10	7,000					
2011	Ford	Crown Vic	Detective	2010	5	36,000					40,000
2013	Chev	Caprice PPV	SRO	2013	5	36,000					40,000
2002	Yankee	Airboat	MRO/HM	2002	15	35,000					40,000
2002	ONTR	Airboat Trailer	MRO/HM	2002	10	6,500					
		Skiff Trailer	MRO/HM		10	5,500					
2013	Chev	Caprice PPV	Commander	2013	5		37,000				
2013	Chev	Caprice PPV	SRO	2013	5		37,000				
2013	Chev	Caprice PPV	Detective	2013	5		37,000				
2014	Chev	Caprice PPV	Patrol	2014	5		37,000				
2005	Suzuki	115 HP	MRO/HM	2008	10		15,000				
2014	Chev	Caprice PPV	Patrol	2014	5			38,000			
2014	Chev	Caprice PPV	MRO/HM	2014	5			38,000			
2015	Ford	Explorer	Patrol (Supervisor)	2015	5			38,000			
2015	Ford	Explorer	Patrol	2015	5			38,000			
2015	Ford	Explorer	Patrol	2015	5				39,000		
2016	Ford	Explorer	Patrol	2016	5				39,000		
2016	Ford	Explorer	Patrol	2016	5				39,000		
2016	Ford	Explorer	Patrol	2016	5				39,000		
2006	Carolina	19ft. Skiff	MRO/HM	2015	15				25,000		
2006	Magic	Magic Boat Trailer	MRO/HM	2008	15				8,500		
2016	Dodge	Ram	MRO/HM	2016	5					44,000	
2017	Ford	Explorer		2017	5					40,000	
2017	Ford	Explorer		2017	5					40,000	
2017	Ford	Explorer		2017	5					40,000	
1989	Amer	M998	SRT (Military Surplus)	2015	N/A						
1999	Chev	G3500 Van	SRT (Military Surplus)	2009	N/A						
2006	Maritime	21 Ft Fiberglass	MRO/HM	2008	20						

Average Amount Needed Each Year	\$158,250.00	\$161,000.00	\$163,000.00	\$152,000.00	\$189,500.00	\$164,000.00	\$120,000.00
Annual Vehicle Reserve		152,000.00	155,040.00	158,141.00	161,304.00	164,530.00	167,821.00
Trade-in allowances		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Vehicle Reserve Balance (Cumulative)		11,802.73	11,842.73	25,983.73	5,787.73	14,317.73	70,138.73

Vehicle/Equipment Reserves

Public Works Department



JAF, Town Engineer, BPWD Print Date: October 26, 2017

No.	PWD No.	Year	Make	Model	Description/Use	Put in Serv Date	Orig. Purch Price	FY 2017 -2018 (Act to Date)	FY 2018 -2019	FY 2019 -2020	FY 2020 -2021	FY 2021 -2022	FY 2022 -2023	
1	19A	2008	Ford	F-450	One Ton Dump Truck w/plow	8/18/2008	\$ 45,645	\$ 58,302	--	--	--	--	--	
2	24	2008	Chevrolet	Silverado	Extend Cab w/plow	7/2/2008	\$ 24,051	\$ 34,269	--	--	--	--	--	
3	23A	2007	Ford	F-350, Super Duty	One Ton Dump Truck w/plow	3/8/2007	\$ 40,000	\$ 60,352	--	--	--	--	--	
4	37	2006	Sterling	SL8500	Single Axle Dump W/ Rev. Plow/	5/1/2006	\$ 119,033	\$ 146,410	--	--	--	--	-	
5	8	1993	Ing-Rand	P185	Portable Air Compressor	12/9/1992	\$ 14,060	\$ 29,000	--	--	--	--	--	
6	43	2001	Freightliner	FLD112645D	Tandem Axle Dump TruckPlow/Wi	4/4/2001	\$ 110,659	--	\$ 195,000	--	--	--	--	
7	26A	2008	Ford	F-350 Super Duty	Stake Body Pickup w/Liftgate	1/29/2008	\$ 32,419	--	\$ 44,000	--	--	--	--	
8	16A	2007	John Deere	624J	Wheel Loader w/plow and wing	12/12/2006	\$ 190,000	--	--	\$ 279,000	--	--	--	
9	SD-11	1992	Morbark	E-Z 20/36	Wood Chipper	4/27/1992	\$ 18,776	--	--	\$ 42,000	--	--	-	
10	33A	2009	International	7500 SFA 4x2	Single Axle Dump Truck Plow/Wing	5/1/2009	\$ 150,773	--	--	\$ 203,000	--	--	--	
11	7	2005	Ford	F-150	4x4 PU, Ext Cab	8/2/2005	\$ 28,024	--	--	--	\$ 44,000	--	--	
12	12	2004	GMC	TG33503	Sign Truck	4/20/2004	\$ 22,170	--	--	--	\$ 36,000	--	--	
13	61	1997	Trailer	Utility	Trailer w/ Goosen Hay Baler	7/20/1999	\$ 6,670	--	--	--	\$ 12,000	--	--	
14	63	1993	Wells Cargo	Trailer	Trailer & culvert ThawerModel PGH	7/9/1993	\$ 9,995	--	--	--	\$ 22,000	--	--	
15	SD-16	2005	John Deere	328	Skid Steer Loader	6/17/2005	\$ 37,890	--	--	--	\$ 55,000	--	--	
15	30	1999	John Deere	4600	Farm Tractor	9/23/1999	\$ 25,918	--	--	--	\$ 48,000	--	--	
16	25A	2007	GMC	Sierra 3500	Mechanic's Service Truck w/ToolB	8/1/2007	\$ 35,395	--	--	--	\$ 52,000	--	--	
17	20	1995	Catepillar	CB-224C	Compaction Roller	8/2/1995	\$ 29,994	--	--	--	\$ 55,000	--	--	
18	56A	2005	John Deere	772D	Motor Grader	4/20/2005	\$ 251,153	--	--	--	--	\$ 403,000	--	
19	69	1995	Custom	1YB331531S1B11	12 ton Equipment Trailer	8/8/1995	\$ 4,956	--	--	--	--	\$ 11,000	--	
20	51A	2006	John Deere	180CW	Rubber Tire Excavator	2/10/2010	\$ 118,000	--	--	--	--	--	\$ 190,000	
21	27A	2010	GMC	Sierra 1500	1/2 ton Pickup w/auxilliary tank for	8/5/2010	\$ 19,790	--	--	--	--	--	\$ 30,000	
Total Annual Projected Expenditure:								\$ 329,000	\$ 238,000	\$ 523,000	\$ 324,000	\$ 414,000	\$ 220,000	
								\$ 347,460	\$ 354,410	\$ 361,498	\$ 368,728	\$ 376,103	\$ 383,625	
Scheduled Budget Funding Amount:														
Running Balance, Equipment Replacement Fund (FY2016-17 Carry Forward): \$								17,259	\$ 35,719	\$ 152,129	\$ (9,373)	\$ 35,483	\$ (2,129)	\$ 161,040

Vehicle/Equipment Reserves

Parks & Recreation Department



Year	Make	Model	General Vehicle Description/Use	Put in Service Date	Useful Life (yrs)	Year to Replace	FY2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1995	Deere	F935	Riding mower w/vacuum system		22	2017	23,400					
2009	GMC	1/2 ton	Parks work truck; plow	1/5/2010	9	2018	45,000					
	Genie		Scissor lift for Rec Center		20		15,000					
	MB		Boom-mounted flail mower		15		18,000					
1993	Kromer	B100	Infield groomer	6/15/1905	24	2017		16,000				
2010	GMC	3/4 ton	Parks work truck; plow	12/22/2009	9	2019		40,000				
1993	Yamaha	VT480	Snowmobile (used)	10/20/2000	27	2020			5,000			
2008	Chevrolet	Impala	Parks Foreman transport		12	2020			5,000			
1996	Deere	GS30	Walk behind mower	1/1/1996	23	2019			4,400			
2001	Deere	4300	Loader w/snowblower, cab, broom	6/18/2001	19	2020			42,000			
1998	Deere		Walk behind mower	8/10/1998	22	2020				4,400		
2004	Ford	Crown Victoria	Parks crew transport		17	2021				10,000		
2006	Deere	1435	Riding mower 24HP	8/1/2006*	15	2021				21,000		
2007	Toro	Workman 2110	Utility cart, infield groomer	6/28/2007	14	2021				18,000		
2000	North		16' trailer	8/3/2000	21	2021				3,400		
2007	Ford	Crown Victoria	Parks crew transport		14	2021					10,000	
2013	Ford	3/4 ton F250	Parks work truck; plow	6/5/2013	9	2022					45,000	
2008	Ford	F250	Parks work truck	12/1/2016*	14	2022					10,000	
2008	Chevrolet	Impala	Parks & Facilities Mgr transport	1/15/2017*	15	2023						8,000
			14' trailer									3,400
	Morbark	M12D	12" wood chipper		15							33,000
			Totals				101,400	56,000	56,400	56,800	65,000	44,400
			Amount in reserve fund	Beginning balance			46,458	58	158	980	2,547	(2,920)
				Additions			55,000	56,100	57,222	58,366	59,534	60,724
				Expenditures			101,400	56,000	56,400	56,800	65,000	44,400
				Ending balance			58	158	980	2,547	(2,920)	13,405

Town of Brunswick

Tentative Sidewalk Improvement Program 2019-2023

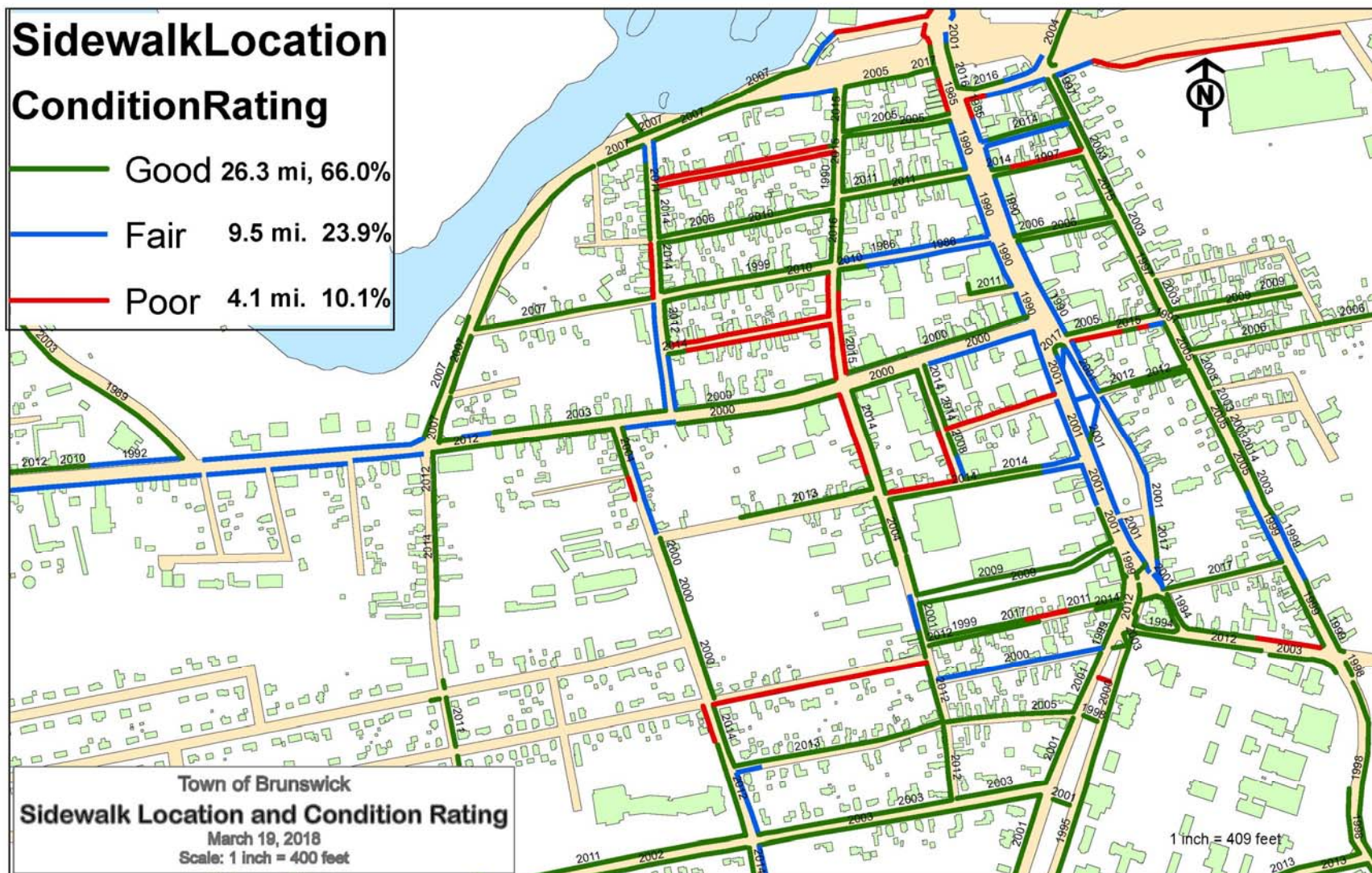
Prepared by: John Foster, Town Engineer/Public Works Director

Wednesday, November 29, 2017

Proposed Locations of Sidewalk Improvements

Street	From	To	Length (ft)	Width (ft)	FY 2018 - 19	FY 2019 -20	FY 2020-21	FY 2021-22	FY 2022- 23
Longfellow Ave - Nort	Coffin St	Harpswell Rd	940	5	\$60,000	\$0	\$0	\$0	\$0
Bath Rd - North Side	Maine St	No Name St	150	5	\$0	\$10,000	\$0	\$0	\$0
Bath Rd - North Side	North Campus	Federal St	250	5	\$0	\$15,000	\$0	\$0	\$0
Noble St - North Side	290' W Maine S	575' W Maine St	285	5	\$0	\$25,000	\$0	\$0	\$0
Potter St - North Side	Maine St	180'W Maine St	180	5	\$0	\$15,000	\$0	\$0	\$0
Columbia Ave - North	Spring St	Douglas St	380	5	\$0	\$0	\$25,000	\$0	\$0
Columbia Ave - North	Douglas St	Curtis St	400	5	\$0	\$0	\$26,000	\$0	\$0
Columbia Ave - North	Curtis St	Barrows St	390	5	\$0	\$0	\$24,000	\$0	\$0
Elm St - North Side	Middle St	Union St	400	5	\$0	\$0	\$0	\$30,000	\$0
Everett St - North Side	Maine St	Middle St	560	5	\$0	\$0	\$0	\$40,000	\$0
Weymouth St - South	Union St	Spring St	1100	5	\$0	\$0	\$0	\$0	\$60,000
Total Cost Per Year:					\$60,000	\$65,000	\$75,000	\$70,000	\$60,000
Total Length of Sidewalk Work:					940 ft.	865 ft.	1,170 ft.	960 ft.	1,100 ft.
Cost Per Foot of Sidewalk Length:					\$63.83 / ft.	\$75.14 /ft	\$64.10 / ft	\$72.92 / ft	\$54.55 / ft
Cost Per Square Foot of Sidewalk:					\$12.77 /sf	\$15.03 /sf	\$12.82 /sf	\$14.58 /sf	\$10.91 /sf

Annual Sidewalk Work



Town of Brunswick
Proposed Street Resurfacing 5 Year Plan: FY 2019-2023

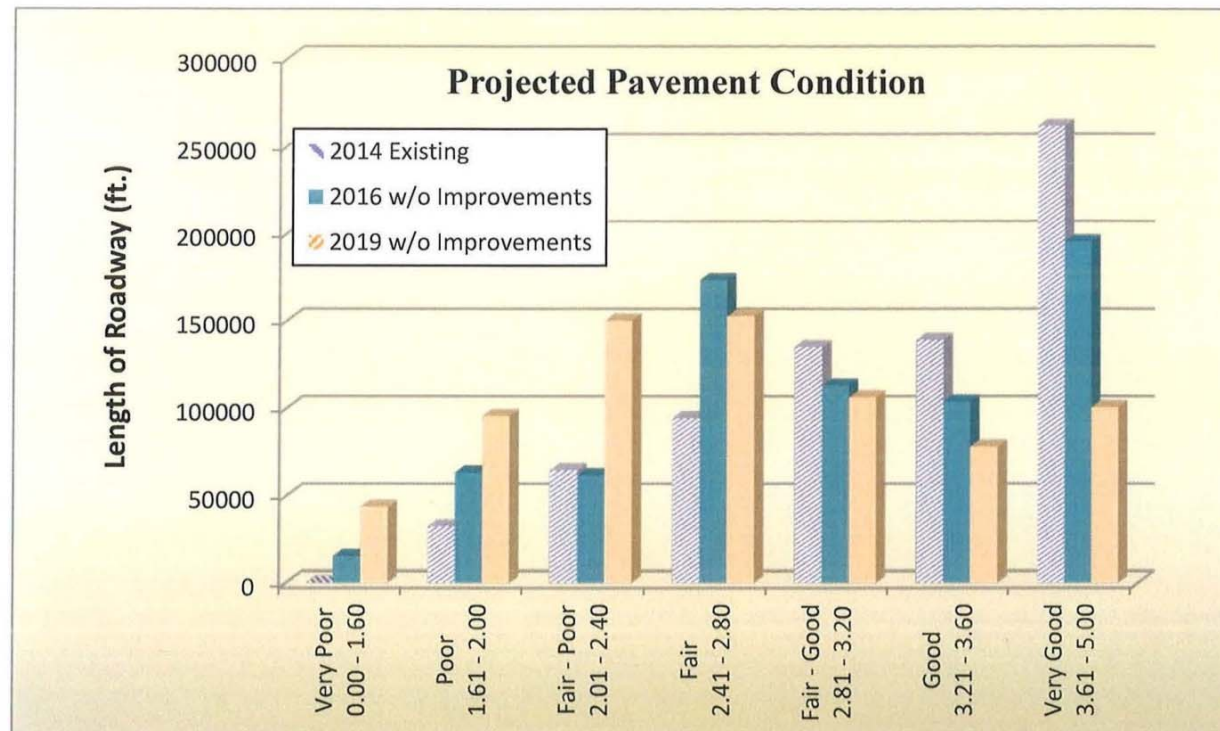
Street	From	To	Length (ft)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Basswood Dr	Wildwood Dr	Hickory Dr	1,280	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Belmont St	Spring St	Barrows St	1,245	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Blue Heron Rd	Middle Bay Rd	Dead End	990	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Brackett Rd	Durham Rd	Dead End	4,505	\$ 145,000	\$ -	\$ -	\$ -	\$ -
Church Rd	Greenwood Rd	Raymond Rd	3,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Garden Ln	Riverview Dr	Merrymeeting Rd	690	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Hickory Dr	Wildwood Dr	Basswood Rd	848	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Joan St	Jordan Ave	Katherine St	290	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Justamere Rd	Minat Ave	Merrymeeting Rd	550	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Katherine St	Wadsworth Rd	Dead End	905	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Wadsworth Rd	Jordan Ave	Dead End	850	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Wheeler Park	Jordan Ave	Dead End	1,168	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Wheeler Park Spur	Wheeler Park	Dead End	195	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Woodside Rd	Church Rd	Arrowhead Dr	840	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Woodside Rd	540'S Arrowhead Dr	Pleasant Hill R	2,100	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Cedar St	Union St	MCRR	680	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Columbus Dr	Cressey Rd	Dead End	700	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Cressey Rd	Mason St	Columbus Dr	1,212	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Farley Rd	Old Bath Rd	290'W Old Bath	290	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Farley Rd	965'W Old Bath Rd	1550'W Old Bath	585	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Haywood Ln	River Rd	Dead End	700	\$ -	\$ 30,000	\$ -	\$ -	\$ -
MacMillan Dr	Baribeau Dr	Barrows St	1,682	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Mere Point Rd	Simpsons Pt Rd	720'S Rossmore	3,940	\$ -	\$ 185,000	\$ -	\$ -	\$ -
Peary Dr	Baribeau Dr	Barrows St	1,581	\$ -	\$ 75,000	\$ -	\$ -	\$ -
River Rd	2176'N Haywood	1368'E Lisbon Rd	2,250	\$ -	\$ 105,000	\$ -	\$ -	\$ -
River Rd	750'W Hacker Rd	Durham Line	2,470	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Weymouth St	Stanwood St	Dead End	580	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Davis St	Garrison St	Dead End	1,190	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Everett St	Maine St	Middle St	560	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Merrymeeting Rd	Riverview Dr	Dead End	2,610	\$ -	\$ -	\$ 130,000	\$ -	\$ -
Minat Ave	Jordan Ave	Merrymeeting Rd	950	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Pleasant Hill Rd	310'W Baribeau	Church Rd	8,040	\$ -	\$ -	\$ 380,000	\$ -	\$ -
Princes Point Rd	2550' S Rte 24	5850 S Rte 24	3,300	\$ -	\$ -	\$ 120,000	\$ -	\$ -
Riverview Dr	Jordan Ave	Minat Ave	1,430	\$ -	\$ -	\$ 65,000	\$ -	\$ -

Town of Brunswick
Proposed Street Resurfacing 5 Year Plan: FY 2019-2023

Street	From	To	Length (ft)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Amoskegan Dr	Cushnoc Ln	Schoduk Ln	530	\$ -	\$ -	\$ -	\$ 25,000	\$ -
Braemar Rd	Meadowbrook Rd	Breckan Rd	328	\$ -	\$ -	\$ -	\$ 20,000	\$ -
Breckan Rd	Meadowbrook Rd	Meadowbrook Rd	1,395	\$ -	\$ -	\$ -	\$ 65,000	\$ -
Chamberlain Ave	Hawthorne St	Chamberlain Ct	523	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Cushing St	Mill St	Pleasant St	1,324	\$ -	\$ -	\$ -	\$ 80,000	\$ -
Cushnoc Ln	Penacook Dr	Amoskegan Dr	835	\$ -	\$ -	\$ -	\$ 45,000	\$ -
Garrison St	Pollard Ave	Hambleton Ave	1,964	\$ -	\$ -	\$ -	\$ 80,000	\$ -
Hambleton Ave	Harpswell Rd	Garrison St	786	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Heath St	Garrison St	Dead End	350	\$ -	\$ -	\$ -	\$ 25,000	\$ -
Locust Ln	Beech Dr	Dead End	1,360	\$ -	\$ -	\$ -	\$ 55,000	\$ -
Meadowbrook Rd	Stowe Ln	Breckan Rd	2,050	\$ -	\$ -	\$ -	\$ 80,000	\$ -
Old Bath Rd	Footer/Stewart's	Bay Bridge Rd	6,070	\$ -	\$ -	\$ -	\$ 265,000	\$ -
Chestnut Rd	Sumac Dr	Dead End	1,330	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Fox Run Dr	River Rd	Dead End	790	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Middle St	Pleasant St	Elm St	728	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Ocean Dr	Pennell Way	Dead End	1,260	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Pennell Way	Pennellville Rd	Simpsons Pt Rd	2,910	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Princes Point Rd	5850 S Rte 24	Dead End	2,840	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Schoduk Ln	Cushnoc Ln	Amoskegan Dr	600	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Sumac Dr	Locust Ln	Dead End	2,532	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Wilson Ave	Pollard Ave	Dead End	1,305	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Woodward Point Rd	Board Rd	Dead End	5,010	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Total Cost Per Year				\$ 785,000	\$ 740,000	\$ 810,000	\$ 800,000	\$ 725,000
		Total Length of Road Work:		19,456 ft. 3.68 miles	16,670 ft. 3.16 miles	18,080 ft. 3.42 miles	17,515 ft. 3.32 miles	19,305 ft. 3.66 miles
		Cost Per Lineal Foot of Road:		\$ 40.35 / ft.	\$ 44.30 / ft.	\$ 44.80 / ft.	\$ 45.68 / ft.	\$ 37.56 / ft.
		Cost Per Square Foot of Road:		\$ 1.74 /sf	\$ 1.79 /sf	\$ 1.69 /sf	\$ 1.80 /sf	\$ 1.76 /sf

MTR Pavement Study, Nov. 2014

Projected Future Conditions, without any improvements



As can be seen in the table above, the good ranges will lose significant mileage while the poor ranges will gain significant mileage if no improvements are made to the system.

To fully achieve Brunswick's goal of eliminating the existing poor mileage as well as preventing any roads from deteriorating to poor condition, 38,500 feet of fair to good roadways should be overlaid and 9,706 to 19,412 feet of poor roadways should be rehabbed or reconstructed per year.

Town Road Paving History 2006 - 2017

By: JAF, Brunswick Public Works Dept

Print Date: February 22, 2018

<i>Year</i>	<i>Resurfacing Length Paved</i>	<i>CIP Length Reconstructed</i>	<i>Total Length Paved</i>	<i>Recommended Total Length Paved and Reconstructed</i>	<i>Annual Deficient or Surplus Amount</i>
2006	5.92 mi.	1.23 mi.	7.16 mi.	11.00 mi.	-3.84 mi.
2007	4.99 mi.	0.66 mi.	5.65 mi.	11.00 mi.	-5.35 mi.
2008	2.66 mi.	0.00 mi.	2.66 mi.	11.00 mi.	-8.34 mi.
2009	3.54 mi.	0.42 mi.	3.96 mi.	11.00 mi.	-7.04 mi.
2010	4.56 mi.	3.07 mi.	7.63 mi.	11.00 mi.	-3.37 mi.
2011	4.43 mi.	0.73 mi.	5.17 mi.	11.00 mi.	-5.83 mi.
2012	4.33 mi.	0.17 mi.	4.50 mi.	11.00 mi.	-6.50 mi.
2013	2.90 mi.	0.69 mi.	3.59 mi.	11.00 mi.	-7.41 mi.
2014	3.03 mi.	0.13 mi.	3.15 mi.	11.00 mi.	-7.85 mi.
2015	4.18 mi.	0.67 mi.	4.86 mi.	11.00 mi.	-6.14 mi.
2016	3.75 mi.	0.70 mi.	4.45 mi.	11.00 mi.	-6.55 mi.
2017	5.13 mi.	0.26 mi.	5.39 mi.	11.00 mi.	-5.61 mi.
12 Year Total	49.43 mi.	8.74 mi.	58.17 mi.	132.00 mi.	-73.83 mi.
Annual Average	4.12 mi.	0.73 mi.	4.85 mi.	11.00 mi.	-6.15 mi.

1. The 2014 Study recommended enough road resurfacing annually to keep existing roads in fair to good condition. **38,500 feet of road per year = 7.3 miles/year.**
2. In 2014 we had 97,060 feet of road in poor condition. To rehabilitate all roads in poor condition within five years, need to reconstruct **19,412 feet per year = 3.7 miles/year.**

Total = 11 miles of road should be paved and reconstructed per year

Road Reconstruction – 5 Year Plan

Town of Brunswick Proposed Road Reconstruction 5 Year Plan: FY 2019-2023

Prepared by: John Foster, Town Eng/Public Works Director

Print Date: Feb 21, 2018

Street	From	To	Length (ft)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<i>Kimberley Cir</i>	All	All	3,070	\$ 165,000	\$ -	\$ -	\$ -	\$ -
<i>Merryman Ln</i>	Durham Rd	Dead End	770	\$ 30,000	\$ -	\$ -	\$ -	
<i>Moody Rd</i>	Durham Rd	Dead End	2,960	\$ 150,000	\$ -	\$ -	\$ -	
<i>Oak St</i>	Union St	Cushing St	904	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<i>Bank St</i>	Maine St	Federal St	482	\$ -	\$ -	\$ 65,000	\$ -	\$ -
<i>Berry St</i>	All		480	\$ -	\$ -	\$ 30,000	\$ -	\$ -
<i>Bowdoin St</i>	All		740	\$ -	\$ -	\$ 55,000	\$ -	\$ -
<i>Whittier St</i>	All	190'E Maine St	695	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<i>Bowker St</i>	Harpswell Rd	Pine St	1,550	\$ -	\$ -	\$ -	\$ 200,000	\$ -
<i>Maine St</i>	Gilman Ave	Pleasant St	1,220	\$ -	\$ -	\$ -	\$ -	\$ 270,000
<i>Total Cost Per Year</i>				\$ 345,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 270,000
	Total Length of Road Work:			6,800 ft	904 ft	2,397 ft	1,550 ft	1,220 ft
	Cost Per Foot of Road Length			\$ 50.74 /ft.	\$ 221.24 /ft.	\$ 83.44 /ft.	\$ 129.03 /ft.	\$ 221.31 /ft.
	Cost Per Square Foot of Road			\$ 2.33 /sf	\$ 11.06 /sf	\$ 4.17 /sf	\$ 5.61 /sf	\$ 2.63 /sf

2018-19 Road Reconstruction



Facilities Reserve Fund

Building	Category	Project	17-18	18-19	19-20	20-21	21-22	22-23	5-year total
Central Fire	Structural	Parapet Wall repair			60,000				60,000
Central Fire	Exterior	Repoint/repair Hose Tower		15,000					15,000
Central Fire	Structural	Apparatus floor repair		40,000					40,000
Central Fire	Structural	Roof Replacement				55,000			55,000
Curtis Mem Library	Equipment	Boiler burners (2) replacement	35,263						-
Curtis Mem Library	Equipment	Flushing sprinkler system				15,000			15,000
Curtis Mem Library	Equipment	HVAC Compressors					70,000		70,000
Curtis Mem Library	Interior	Carpet Second Floor			100,000				100,000
Curtis Mem Library	Interior	Carpet First Floor		58,000					58,000
Curtis Mem Library	Interior	Carpet - moving books			44,620				44,620
Curtis Mem Library	Interior	Painting			15,000	10,000	10,000	10,000	45,000
Curtis Mem Library	Structural	Ice Dam solution		15,000					15,000
Curtis Mem Library	Equipment	LED Lighting upgrade	21,750						-
Emerson Station	Exterior	Exterior Paint/Trim	21,543						-
People Plus	Structural	Roof Maintain - sections 4, 4a, 4b & 5			13,000				13,000
People Plus	Structural	Roof Replacement - sections 1 & 2				55,000			55,000
PW 9 Industry Rd	Interior	Renovations to first floor, parts room cage		96,500					96,500
PW 10 Industry Rd	Interior	Re-establish restroom	6,411						-
PW 10 Industry Rd	Exterior	Paint building		10,000					10,000
PW 9 Industry Rd	Grounds	Paving rear yard	26,830						-
PW 9 Industry Rd	Structural	Repair concrete floor/add drainage in maintenance bay		17,500					17,500
PW 9 Industry Rd	Exterior	Paint exterior main garage building & OH doors		16,000					16,000
PW 9 Industry Rd	Structural	Roof Replacements - 2-bay storage bldg			7,000				7,000
PW 9 Industry Rd	Structural	Roof Replacements - PW Office/Garage				60,000			60,000
PW 9 Industry Rd	Structural	Roof Replacement - Recycle Center						25,200	25,200
Rec Center	Equipment	Generator		100,000					100,000
Rec Center	Equipment	HVAC - HVAC system			30,000				30,000
Rec Center	Structural	Roof Restore - sections 3, 5 & 8				32,000			32,000
Town Hall	Exterior	Exterior Paint/Trim	100,000						-
Town Hall	Structural	Roof Restore - sections 1 & 1d		35,000					35,000
Town Hall	Structural	Roof Replacement - section 2					50,000		50,000
		Annual total:	\$ 211,797	\$ 403,000	\$ 269,620	\$ 227,000	\$130,000	\$ 35,200	\$ 1,064,820
		Funding	\$ 400,000	300,000	200,000	200,000	200,000	200,000	
		Estimated balance:	188,203	85,203	15,583	(11,417)	58,583	223,383	

Town-owned buildings

- **Town Hall** – 85 Union Street
- **Central Fire Station** – 21 Town Hall Place
- **Emerson Fire Station** – 284 Bath Road
- **Police Station** – 85 Pleasant Street
- **Public Works Facility** – 9&10 Industry Road
- **Recreation Center** – 220 Neptune Drive
- **People Plus Building** – 35 Union Street
- **Library Building** – 23 Pleasant Street
- **Growstown School** – Woodside Road

Recommended 2018-19 Projects (Page 2)

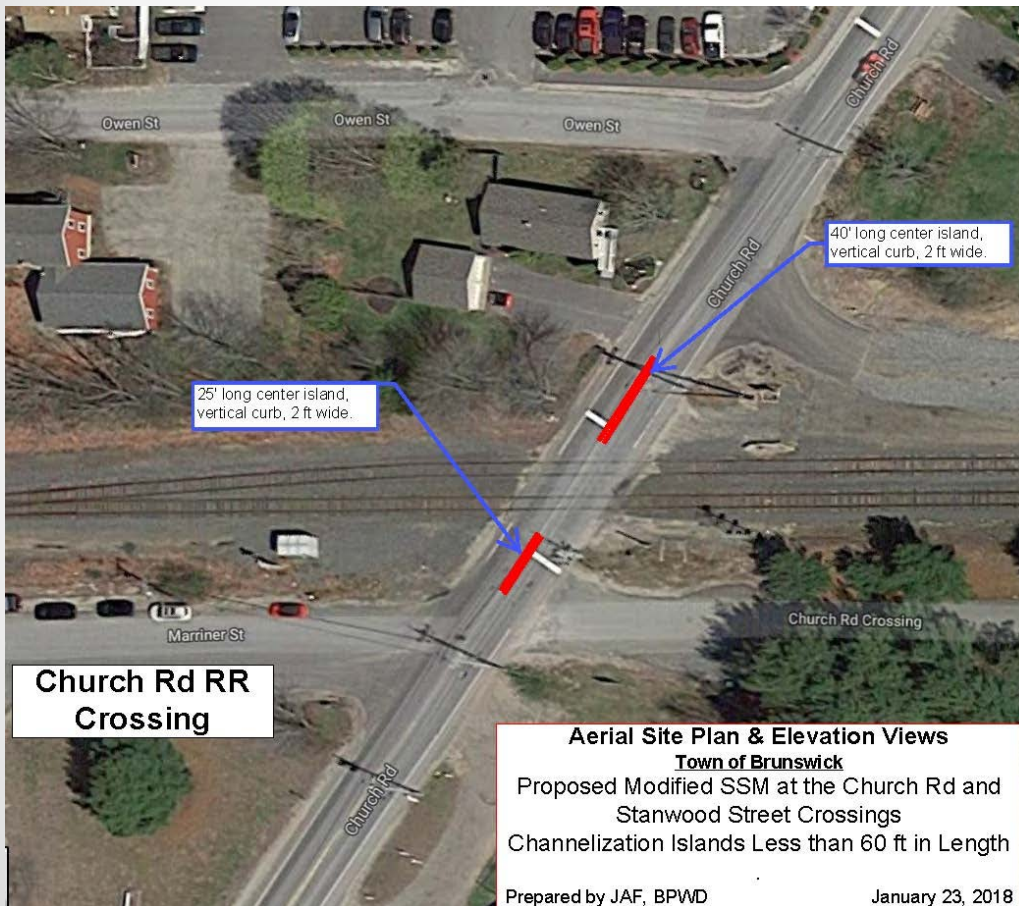
	2017-18	2018-19	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING			
Facilities			
Elementary School Construction	\$ 28,000,000	\$ -	G.O. Bonds
27 Facilities Reserve	400,000	300,000	Gen. Fund Bal.
29 BHS Crooker Theater AC Unit	-	300,000	Gen. Fund Bal.
31 BHS Track Replacement	-	-	Other
33 Central Fire Station	100,000	-	G.O. Bonds
35 Landfill Closure	-	-	Gen. Fund Bal.
35 Landfill Closure	-	-	Reserves
Total Facilities	28,500,000	600,000	
Infrastructure			
26 PW - Road Reconstruction	-	345,000	Gen. Fund Bal.
37 Adm Fitch-Gurnet Connector	125,000	-	TIF Revenues
37 Adm Fitch-Gurnet Connector	-	1,200,000	G.O. Bonds
37 Adm Fitch-Gurnet Connector	-	815,850	M.D.O.T
37 Adm Fitch-Gurnet Connector	-	131,400	Impact Fees
37 Adm Fitch-Gurnet Connector	-	257,000	Other
39 Quiet Zones	-	100,000	Gen. Fund Bal.
41 Cedar St Parking	-	24,000	M.D.O.T
41 Cedar St Parking	-	6,000	TIF Revenues
43 Downtown Sidewalks & Lighting	-	200,000	TIF Revenues
Total Infrastructure	125,000	3,079,250	
Capital Acquisitions / Other			
Police Cruisers outfit project	80,207	-	Gen. Fund Bal.
Engine 2 Replacement	650,000	-	G.O. Bonds
45 Tank 2 Replacement	-	-	G.O. Bonds
47 WAN - Private Dark Fiber	-	130,503	Gen. Fund Bal.
Total Capital Acquisitions/Other	730,207	130,503	
Total Capital Improvements	\$ 29,355,207	\$ 3,809,753	

Brunswick High School Crooker Theater A/C

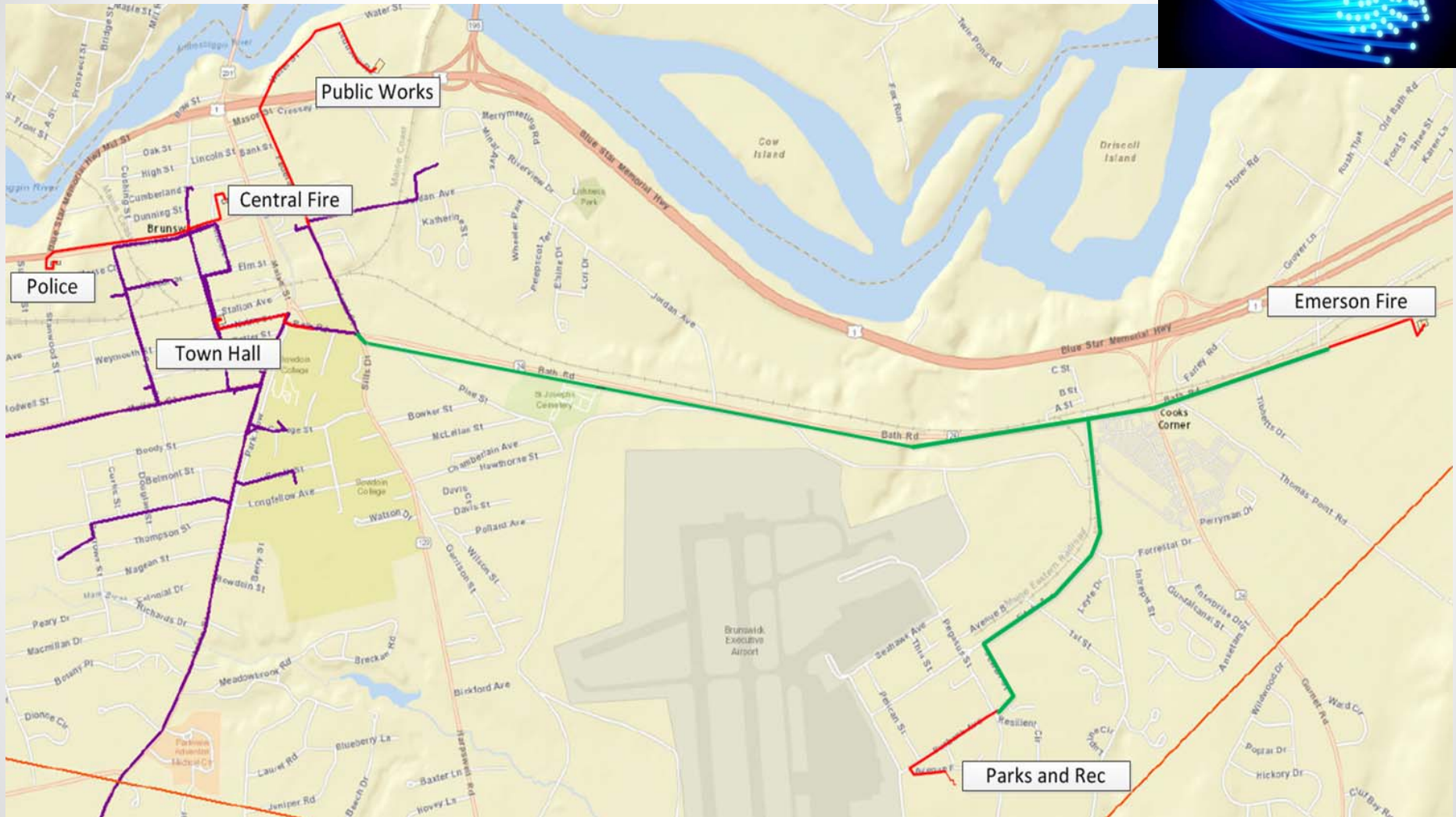
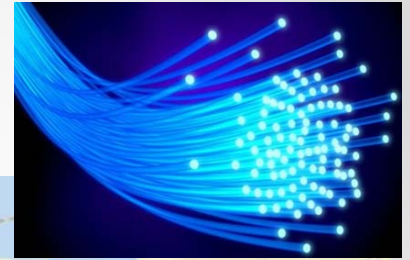


Quiet Zones – Alternative Safety Measures

Church Road & Stanwood St



Wide Area Network – Dark Fiber



— Existing Fiber — New Fiber — Three-ring binder