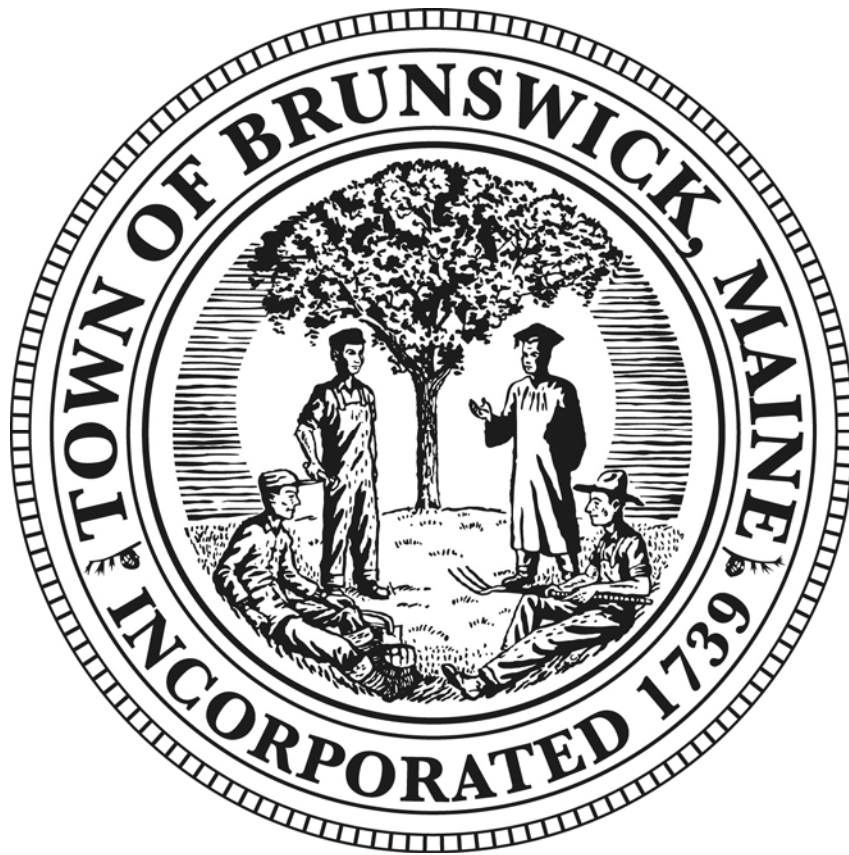


Town of Brunswick, Maine



Capital Improvement Program For Fiscal Years Ending 2014-2018

Proposed: April 22, 2013
Public Hearing: May 6, 2013
Adopted: May 23, 2013

**Town of Brunswick, Maine
Capital Improvement Program
Adopted
For Fiscal Years Ending 2014-2018**

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Town of Brunswick, Maine
Capital Improvement Program
Adopted
For Fiscal Years Ending 2014-2018

PROJECTS	As of 06/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
Facilities - New	\$ 5,560,000	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
Facilities - Improvements	189,500	1,210,000	623,500	586,000	-	-	2,419,500
Infrastructure	2,098,000	1,650,000	1,050,000	950,000	-	-	3,650,000
Capital Acquisitions	218,000	50,000	50,000	50,000	-	-	150,000
Municipal vehicle replacement	653,064	716,725	618,860	631,237	643,861	656,739	3,267,421
Municipal annual work programs	1,050,000	600,000	975,000	1,200,000	1,020,000	1,025,000	4,820,000
School vehicle replacement	176,700	90,500	156,500	164,325	172,541	181,169	765,035
School annual work programs	102,000	137,000	418,750	290,985	371,558	551,262	1,769,555
TOTALS	\$ 10,047,264	\$ 10,154,225	\$ 3,892,610	\$ 3,872,547	\$ 2,207,960	\$ 2,414,170	\$ 22,541,511
FUNDING SOURCES							
General Obligation Bonds	\$ 5,500,000	\$ 2,173,200	\$ 550,000	\$ 1,477,000	\$ -	\$ -	\$ 4,200,200
General Fund Balance	1,036,750	465,000	173,500	109,000	-	-	747,500
Municipal Revenues - Annual Prog	1,703,064	1,316,725	1,593,860	1,831,237	1,663,861	1,681,739	8,087,421
School Revenues	278,700	227,500	575,250	455,310	544,099	732,431	2,534,590
U.S. Government	-	5,700,000	-	-	-	-	5,700,000
State of Maine	37,750	70,000	800,000	-	-	-	870,000
Enterprise funds	-	-	-	-	-	-	-
Impact Fees	-	176,800	-	-	-	-	176,800
Reserves	698,000	-	-	-	-	-	-
Other	793,000	25,000	200,000	-	-	-	225,000
TOTALS	\$ 10,047,264	\$ 10,154,225	\$ 3,892,610	\$ 3,872,547	\$ 2,207,960	\$ 2,414,170	\$ 22,541,511

Town of Brunswick, Maine
Capital Improvement Program
Project Summary

	As of 06/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Facilities - New								
Fitness Center/Building 211	\$ -	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000	U.S. Navy
Police Station	5,500,000	-	-	-	-	-	-	G.O. Bonds
Downtown Parking	60,000	-	-	-	-	-	-	Other
Total Facilities - New	5,560,000	5,700,000	-	-	-	-	5,700,000	
Facilities - Improvements								
McLellan Building Planning	-	50,000	-	-	-	-	50,000	Gen. Fund Bal.
McLellan Building Improvements	-	750,000	-	-	-	-	750,000	G.O. Bonds
Building 211 Improvements	-	100,000	-	-	-	-	100,000	Gen. Fund Bal.
Water St Boat Landing	-	70,000	-	-	-	-	70,000	Gen. Fund Bal.
Water St Boat Landing	-	70,000	-	-	-	-	70,000	State of Maine
Water St Boat Landing	-	25,000	-	-	-	-	25,000	Other
School Facilities Master Plan	174,500	-	-	-	-	-	-	Gen. Fund Bal.
Library Building Upgrades	15,000	-	73,500	59,000	-	-	132,500	Gen. Fund Bal.
BHS Fire Alarm System	-	145,000	-	-	-	-	145,000	Gen. Fund Bal.
BHS Boiler Plant Replacement	-	-	-	527,000	-	-	527,000	G.O. Bonds
BHS Track Replacement	-	-	250,000	-	-	-	250,000	G.O. Bonds
BHS Carpet/Tile Replacement	-	-	300,000	-	-	-	300,000	G.O. Bonds
Total Facilities - Improvements	189,500	1,210,000	623,500	586,000	-	-	2,419,500	

Town of Brunswick, Maine
Capital Improvement Program
Project Summary

	As of 06/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	FUNDING
Infrastructure								
Bike Pedestrian Bridge	350,000	-	-	-	-	-	-	Reserves
Bike Pedestrian Bridge	130,000	-	-	-	-	-	-	Gen. Fund Bal.
Cooks Corner Road Development	-	1,423,200	-	-	-	-	1,423,200	G.O. Bonds
Cooks Corner Road Development	-	176,800	-	-	-	-	176,800	Reserves
Riverwalk	-	-	800,000	-	-	-	800,000	M.D.O.T
Riverwalk	-	-	200,000	-	-	-	200,000	Other
Union Street storm sewer (Prelim)	-	50,000	50,000	-	-	-	100,000	Gen. Fund Bal.
Union Street storm sewer	-	-	-	950,000	-	-	950,000	G.O. Bonds
College Street design	37,000	-	-	-	-	-	-	Gen. Fund Bal.
College Street reconstruction	500,000	-	-	-	-	-	-	Gen. Fund Bal.
College Street reconstruction	733,000	-	-	-	-	-	-	Other
Stanwood St. Turn Lane	100,000	-	-	-	-	-	-	Reserves
Downtown Streets & Sidewalks	148,000	-	-	-	-	-	-	Reserves
Downtown Raised Crosswalks	100,000	-	-	-	-	-	-	Reserves
Total Infrastructure	2,098,000	1,650,000	1,050,000	950,000	-	-	3,650,000	
Capital Acquisitions								
Voting Machines	65,000	-	-	-	-	-	-	Gen. Fund Bal.
Telecommunications	-	50,000	50,000	50,000	-	-	150,000	Gen. Fund Bal.
Communications/Dispatch	115,250	-	-	-	-	-	-	Gen. Fund Bal.
Communications/Dispatch	37,750	-	-	-	-	-	-	MEMA
Total Capital Acquisitions	218,000	50,000	50,000	50,000	-	-	150,000	
Total Capital Improvements	\$ 8,065,500	\$ 8,610,000	\$ 1,723,500	\$ 1,586,000	\$ -	\$ -	\$ 11,919,500	

Town of Brunswick, Maine
Capital Improvement Program
Project Summary

	As of 06/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	FUNDING
Annual Programs/Reserves								
Municipal Vehicle Replacement								
Fire Vehicle Replacement	\$ 185,000	\$ 100,000	\$ 102,000	\$ 104,040	\$ 106,121	\$ 108,243	\$ 520,404	Municipal Revs.
Police Vehicle Replacement	133,064	135,725	138,440	141,208	144,032	146,913	706,318	Municipal Revs.
P&R Vehicle Replacement	30,000	105,000	51,000	52,020	53,060	54,122	315,202	Municipal Revs.
PW Vehicle Replacement	305,000	376,000	327,420	333,968	340,648	347,461	1,725,497	Municipal Revs.
Total vehicle replacement	653,064	716,725	618,860	631,237	643,861	656,739	3,267,421	
Municipal Annual Work Programs								
PW - Sidewalks	-	-	50,000	50,000	50,000	50,000	200,000	Municipal Revs.
PW - Street Resurfacing	450,000	600,000	675,000	700,000	725,000	750,000	3,450,000	Municipal Revs.
Other Road reconstruction	400,000	-	-	-	-	-	-	Municipal Revs.
Nancy/Patricia/Pierce reconstruction	25,000	-	250,000	250,000	-	-	500,000	Municipal Revs.
Rossmore Road reconstruction	175,000	-	-	-	-	-	-	Municipal Revs.
Woodward Point reconstruction	-	-	-	200,000	170,000	-	370,000	Municipal Revs.
Range Road Culvert	-	-	-	-	75,000	-	75,000	Municipal Revs.
Bowdoin/Whittier/Berry reconstruction	-	-	-	-	-	225,000	225,000	Municipal Revs.
Total annual work programs	1,050,000	600,000	975,000	1,200,000	1,020,000	1,025,000	4,820,000	
Total Municipal Programs/Reserves	\$ 1,703,064	\$ 1,316,725	\$ 1,593,860	\$ 1,831,237	\$ 1,663,861	\$ 1,681,739	\$ 8,087,421	
School Department								
School Vehicle Replacement	176,700	90,500	156,500	164,325	172,541	181,169	765,035	School Revs.
School Annual Work Program	102,000	137,000	418,750	290,985	371,558	551,262	1,769,555	School Revs.
Total School Programs/Reserves	\$ 278,700	\$ 227,500	\$ 575,250	\$ 455,310	\$ 544,099	\$ 732,431	\$ 2,534,590	
Total Annual Programs/Reserves	\$ 1,981,764	\$ 1,544,225	\$ 2,169,110	\$ 2,286,547	\$ 2,207,960	\$ 2,414,170	\$ 10,622,011	

Town of Brunswick, Maine
Capital Improvement Program
Project Summary

	As of 06/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
Elementary School Solution	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 20,000,000	G.O. Bonds
Junior High School Solution	-	-	16,000,000	-	-	-	16,000,000	G.O. Bonds
Tennis Courts	-	-	-	198,000	-	-	198,000	G.O. Bonds
Bus Garage	-	-	2,500,000	-	-	-	2,500,000	G.O. Bonds
BHS Egress Road	-	-	500,000	-	-	-	500,000	G.O. Bonds
Central Fire Station	-	-	-	-	-	6,000,000	6,000,000	G.O. Bonds
Landfill Wastewater Treatment	-	-	1,000,000	-	-	-	1,000,000	G.O. Bonds
East Brunswick Fields	-	-	-	250,000	250,000	-	500,000	G.O. Bonds
Total Projects in Development	\$ -	\$ -	\$ 40,000,000	\$ 448,000	\$ 250,000	\$ 6,000,000	\$ 46,698,000	
III. PROPOSED BY DEPARTMENTS BUT NOT RECOMMENDED								
<i>Capital Improvements</i>								
Facilities								
Androscoggin Bike Path	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	G.O. Bonds
Androscoggin Bike Path	-	-	-	-	100,000	-	100,000	Impact Fees
Androscoggin Bike Path	-	-	-	-	1,600,000	-	1,600,000	U.S. D.O.T.
Lamb Boat Launch	-	-	-	-	120,000	-	120,000	I.F.W. - D.O.C.
Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
People Plus Parking Lot	-	-	-	100,000	-	-	100,000	Gen. Fund Bal.
Land for Brunswick's Future	-	-	-	-	-	1,000,000	1,000,000	G.O. Bonds
Skate Park	-	-	100,000	-	-	-	100,000	G.O. Bonds
Total Projects Not Recommended	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 2,150,000	\$ 1,000,000	\$ 3,350,000	
IV. NON-TOWN PROJECTS								
Pleasant Street Signal Upgrades	\$ 459,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	M.D.O.T.
Durham Road/Route 1 intersection	526,000	-	-	-	-	-	-	M.D.O.T.
Frank J. Wood Bridge Rehab	-	-	300,000	-	-	-	300,000	M.D.O.T.
Black Bridge Road Removal	-	-	250,000	-	-	-	250,000	M.D.O.T.
Total Non-Town Projects	\$ 985,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	

Town of Brunswick, Maine
Capital Improvement Program
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)
Authorized But Not Issued									
Police Station	20	28	2013-14	5,500,000	20	3.50%	467,500	1.44%	7,521,250
				\$ 5,500,000			\$ 467,500		\$ 7,521,250
Proposed Debt in CIP									
McLellan Building Improvements	15	29	2014-15	750,000	15	3.20%	74,000	0.23%	942,000
Cooks Corner Road Development	20	29	2014-15	1,423,000	20	3.70%	123,801	0.38%	1,975,836
BHS Boiler Plant Replacement	10	31	2016-17	527,000	10	3.10%	69,037	0.21%	616,854
BHS Track Replacement	10	29	2014-15	250,000	10	2.70%	31,750	0.10%	287,125
BHS Carpet & Tile	10	30	2015-16	300,000	10	2.90%	38,700	0.12%	347,850
Union Street	15	31	2016-17	950,000	15	3.60%	97,533	0.30%	1,223,600
				\$ 4,200,000			\$ 434,821		\$ 5,393,264
From Other Sources									
TIF Revenues - Cooks Corner Road Development				\$ 1,423,000			\$ 123,801		\$ 1,975,836
Net Proposed Debt in CIP				\$ 2,777,000			\$ 311,020		\$ 3,417,429
Debt on Projects in Development									
Central Fire Station	20	33	2018-19	6,000,000	20	4.50%	570,000	1.75%	8,835,000
Elementary School Solution	20	30	2015-16	20,000,000	20	3.90%	1,780,000	5.48%	28,190,000
Junior High School Solution	20	30	2015-16	16,000,000	20	3.90%	1,424,000	4.38%	22,552,000
Tennis Courts	20	31	2016-17	198,000	20	4.10%	18,018	0.06%	283,239
East Brunswick Fields	20	32	2017-18	500,000	20	4.30%	46,500	0.14%	725,750
Landfill Wastewater Treatment	20	30	2015-16	1,000,000	20	3.90%	89,000	0.27%	1,409,500
Bus Garage	20	30	2015-16	2,500,000	20	3.90%	222,500	0.68%	3,523,750
BHS Egress Road	10	30	2015-16	500,000	10	2.90%	64,500	0.20%	579,750
				\$ 46,698,000			\$ 4,214,518		\$ 66,098,989

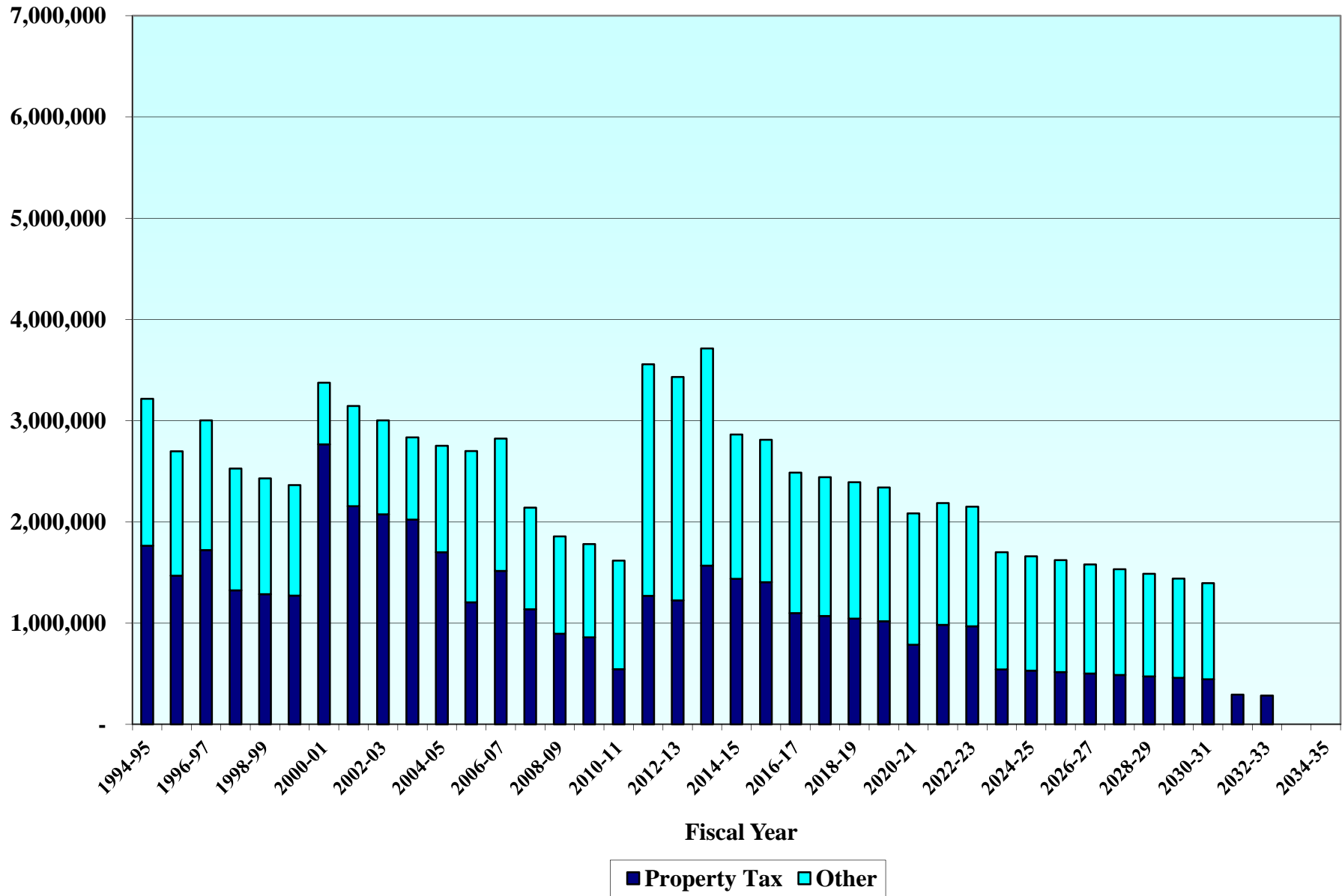
(a) The first year debt service payment is an estimate assuming level principal payments. It assumes the rates and terms shown. The actual rates and terms will be determined if and when the bonds are issued.

(b) Assumes a 1% Tax Rate increase equals: **\$325,000**

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

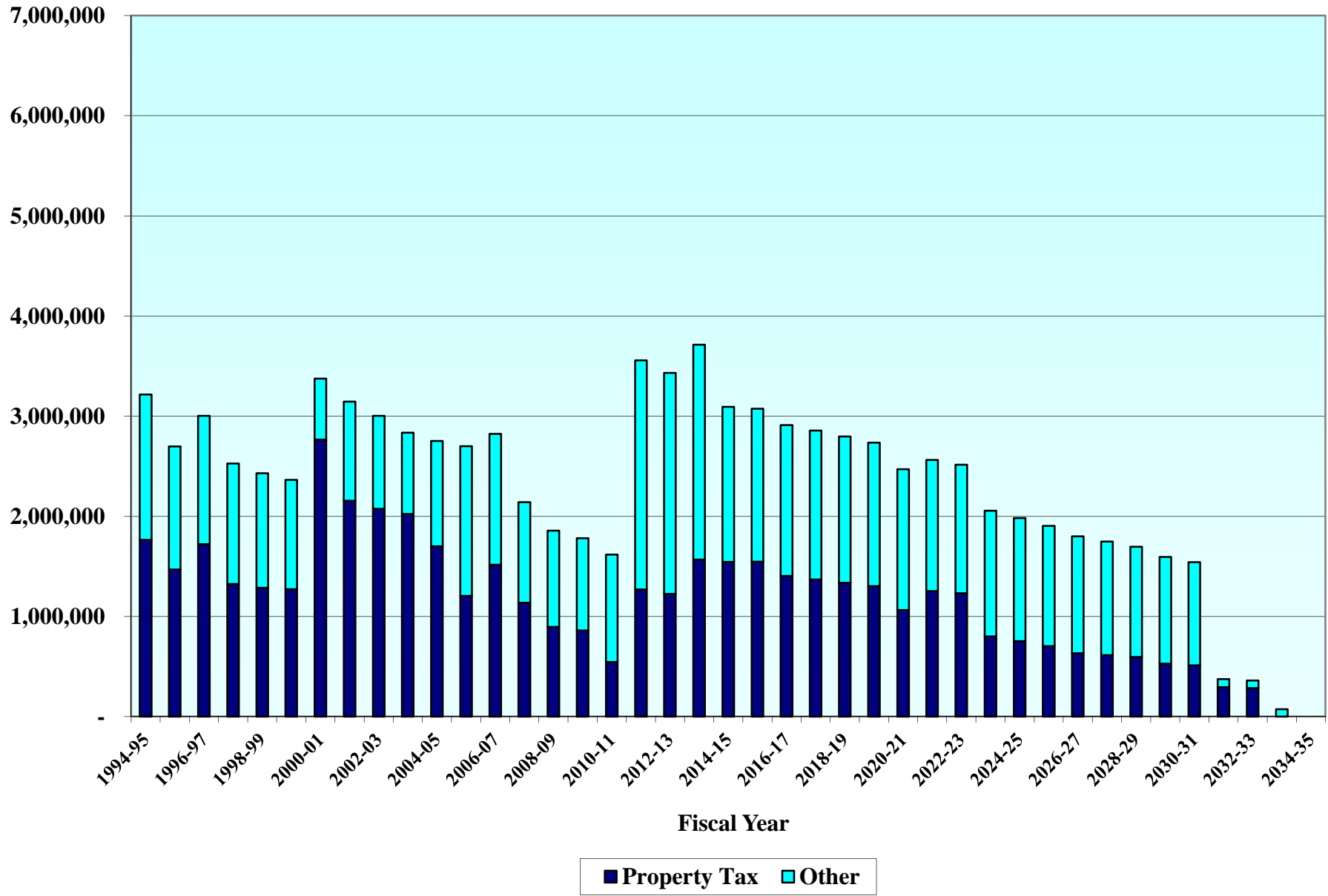
Town of Brunswick, Maine
Capital Improvement Program

Debt Service - Existing Debt and Authorized Debt



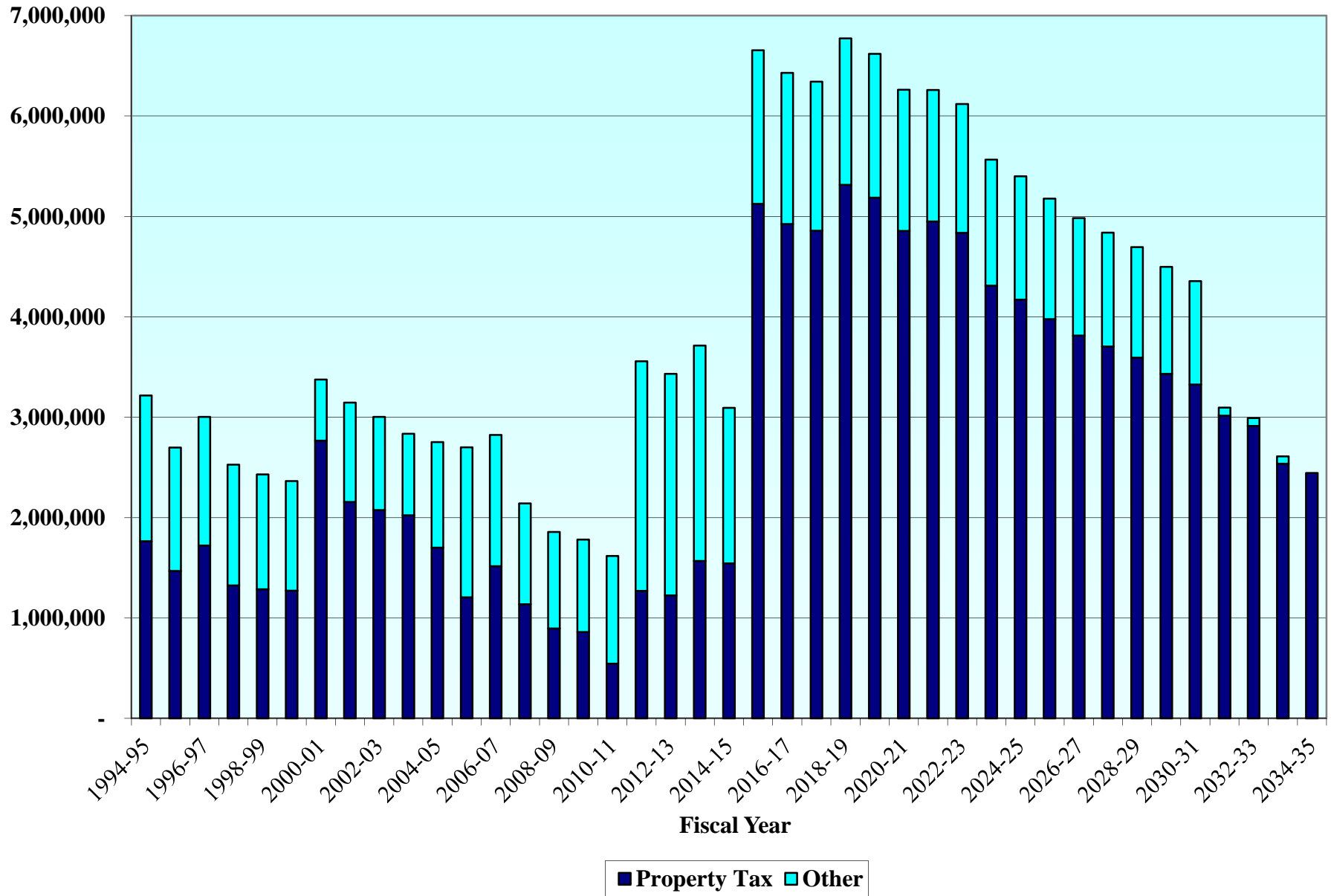
Town of Brunswick, Maine
Capital Improvement Program

Debt Service - Existing, Authorized, and Proposed



Town of Brunswick, Maine
Capital Improvement Program

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



Town of Brunswick, Maine
Capital Improvement Program
Estimated Tax Impacts - Summary

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
TAX IMPACT OF RECOMMENDED PROJECTS						
Projects Financed with Debt						
Existing Debt Service						
Existing Debt Service	\$ 3,432,723	\$ 3,244,924	\$ 2,405,624	\$ 2,363,154	\$ 2,048,303	\$ 2,011,586
TIF Subsidy	(86,320)	(84,900)	(83,480)	(82,060)	(78,315)	(76,245)
School Subsidy (estimated)	(2,122,628)	(2,059,314)	(1,341,739)	(1,325,706)	(1,310,649)	(1,292,704)
Existing Debt Service - Net	1,223,775	1,100,710	980,405	955,388	659,340	642,637
New Debt Service						
Authorized But Not Issued	-	467,500	457,875	448,250	438,625	429,000
Proposed Debt Service	-	-	229,551	263,343	424,136	414,445
TIF Subsidy	-	-	(123,801)	(121,168)	(118,536)	(115,903)
New Debt Service - Net	-	467,500	563,625	590,425	744,225	727,542
Existing and New Debt Service - Net	1,223,775	1,568,210	1,544,030	1,545,813	1,403,565	1,370,179
Change from Previous Year	(46,597)	344,435	(24,179)	1,782	(142,247)	(33,386)
<i>Tax Rate Impact - Debt Service</i>	-0.14%	1.06%	-0.07%	0.01%	-0.44%	-0.10%
Projects Financed with other than Debt						
Non-Debt Sources						
Municipal Revenues	1,703,064	1,316,725	1,593,860	1,831,237	1,663,861	1,681,739
School Revenues	278,700	227,500	575,250	455,310	544,099	732,431
Non-Debt Projects	1,981,764	1,544,225	2,169,110	2,286,547	2,207,960	2,414,170
Change from Previous Year	(421,098)	(437,539)	624,885	117,437	(78,586)	206,209
<i>Tax Rate Impact - Non-Debt Projects</i>	-1.30%	-1.35%	1.92%	0.36%	-0.24%	0.63%
Projects Financed Debt and Non-Debt						
Debt and Non-Debt Projects	3,205,539	3,112,435	3,713,140	3,832,359	3,611,526	3,784,349
Change from Previous Year	(467,695)	(93,104)	600,705	119,219	(220,834)	172,823
<i>Tax Rate Impact - Capital Projects</i>	-1.44%	-0.29%	1.85%	0.37%	-0.68%	0.53%

Town of Brunswick, Maine
Capital Improvement Program
Estimated Tax Impacts - Summary

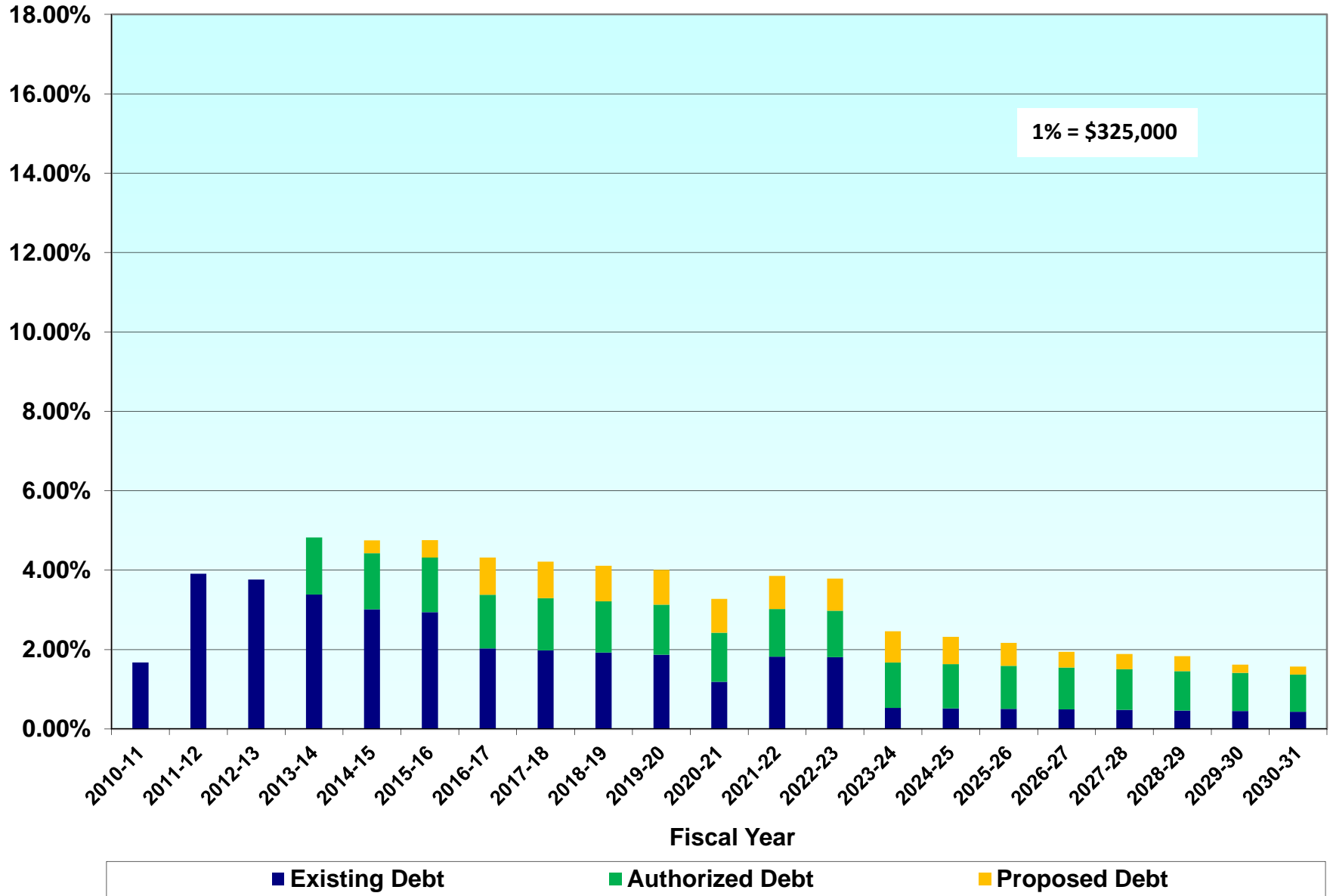
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Operating Costs Related to New Projects						
Operating Costs	-	84,701	172,271	175,580	178,987	182,497
Change from Previous Year	-	84,701	87,570	3,309	3,407	3,510
Tax Rate Impact - Operating Costs	0.00%	0.26%	0.27%	0.01%	0.01%	0.01%
Recommended Projects & Operating Costs - Total	3,205,539	3,197,136	3,885,411	4,007,939	3,790,513	3,966,846
Change from Previous Year	(467,695)	(8,403)	688,275	122,528	(217,427)	176,333
Tax Rate Impact - Projects & Operating	-1.44%	-0.03%	2.12%	0.38%	-0.67%	0.54%
Estimates assume a 1% tax increase is equal to:	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000

TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

Projects Under Development						
Estimated Debt Service	-	-	-	3,580,000	3,519,543	3,487,162
Change from Previous Year	-	-	-	3,580,000	(60,457)	(32,381)
Tax Rate Impact - Projects under Development	0.00%	0.00%	0.00%	11.02%	-0.19%	-0.10%
Total Proposed and Projects Under Development	3,205,539	3,197,136	3,885,411	7,587,939	7,310,056	7,454,008
Change from Previous Year	(467,695)	(8,403)	688,275	3,702,528	(277,884)	143,952
Tax Rate Impact - Recommended Projects and Projects Under Development	-1.44%	-0.03%	2.12%	11.39%	-0.86%	0.44%
Estimates assume a 1% tax increase is equal to:	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000

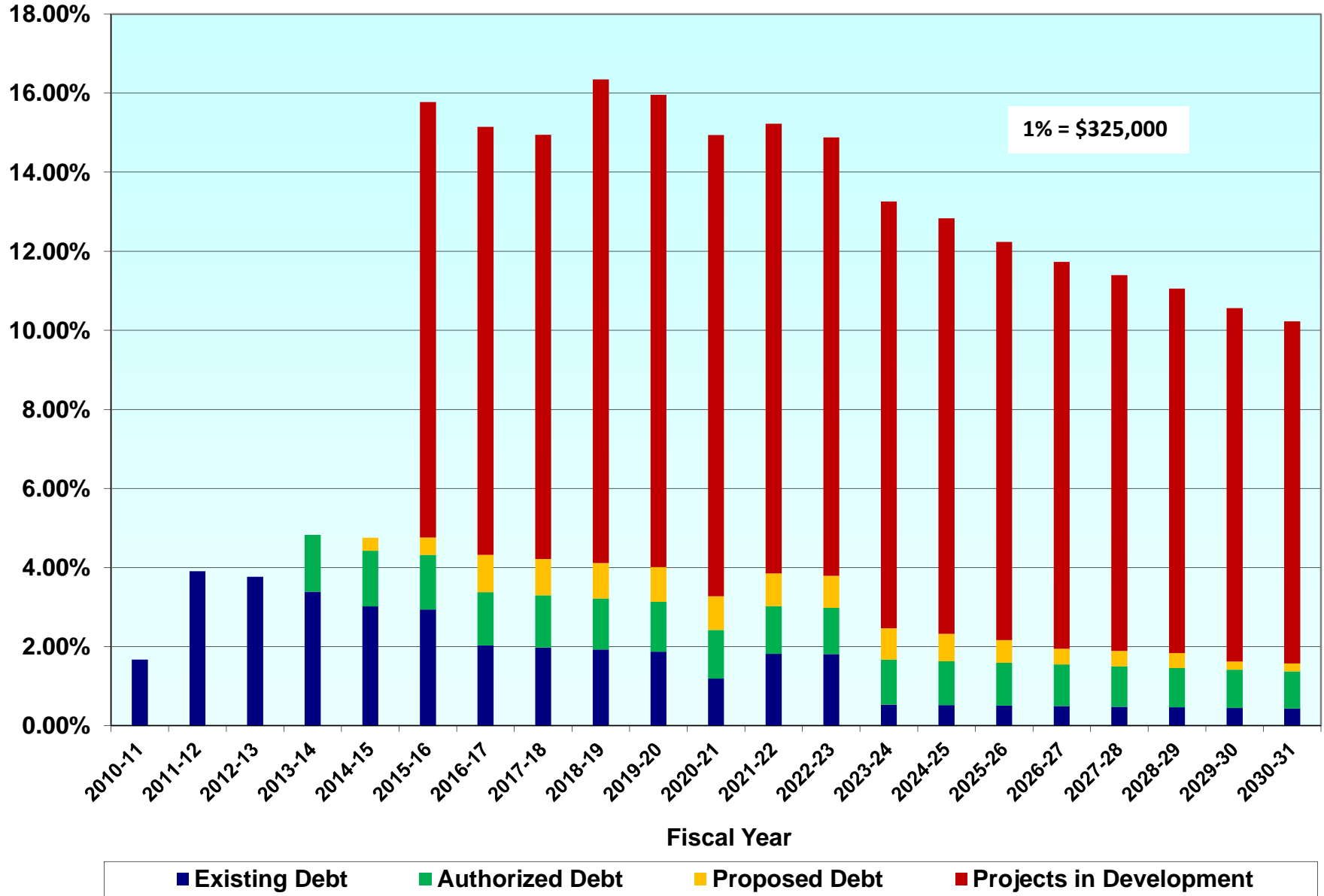
Town of Brunswick, Maine
Capital Improvement Program

Net Debt Service Effect on Tax Rate



Town of Brunswick, Maine
Capital Improvement Program

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



Town of Brunswick, Maine
Capital Improvement Program
Assumptions

Tier	Bond Years	Bond Year Start					
		28	29	30	31	32	33
5	0-5	2.00%	2.20%	2.40%	2.60%	2.80%	3.00%
10	6-10	2.50%	2.70%	2.90%	3.10%	3.30%	3.50%
15	11-15	3.00%	3.20%	3.40%	3.60%	3.80%	4.00%
20	16-20	3.50%	3.70%	3.90%	4.10%	4.30%	4.50%
25	21-25	4.00%	4.20%	4.40%	4.60%	4.80%	5.00%
30	26-30	4.50%	4.70%	4.90%	5.10%	5.30%	5.50%
Base:	2.00%						
Year Inc.	0.20%						
Tier Inc:	0.50%						

Bond Year	Fiscal Year	
28	2013-14	
29	2014-15	
30	2015-16	Elementary School
31	2016-17	State Subsidy: 87.04%
32	2017-18	Taxes
33	2018-19	One percent: \$325,000

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 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.

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 or items. Minor capital items should be included in the Town’s annual operating budget.

Operating costs – Refers 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.

Enterprise Debt - This is debt on the Town's solid waste landfill facilities. The debt service for those facilities is intended to be recovered through user fees or subsidy.

TIF Debt - This is debt intended to be paid with Tax Increment Financing (TIF) Revenues.

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

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

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

**Town of Brunswick, Maine
Capital Improvement Program
For Fiscal Years Ending 2014-2018**

Project Detail Sheets

	Pages
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.	17 - 42
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.	43 - 58
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.	59 - 68

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Fitness Center Recreation Facility		
DEPARTMENT	Project Manager	
Parks and Recreation Department	Tom Farrell, Recreation Director	
PROJECT LOCATION	DEPT. PRIORITY	
NASB		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

The Town proposes to put this facility to gymnasium space use, including health and wellness, athletics and special event programming as well as administrative office space for the Parks and Recreation Department with support parking. The project consists of utilizing the existing Fitness Center located upon the Naval Air Station to provide additional gymnasium capacity to support a range of community recreation programming. The facility because of its current configuration and structural design make it ideal as a venue for gymnasium use to support basketball, indoor soccer, exercise, special event and fitness programming. In addition, a key feature is the indoor track that will receive heavy use by the community for indoor exercise and walking given the fact that the Town currently has no public indoor track facility and Maine's long winters make walking and exercise a difficult prospect for many.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

There is a current shortage of indoor recreation facility space in Brunswick. The existing Recreation Center located at 30 Federal Street is undersized and outdated to meet the existing demands and needs of the public. The Town had undertaken four separate studies over the past fifteen years to determine the best use for the former H.S. site. Each study recommended that the Parks and Recreation Department occupy the A/B wing of the former OHS and that an addition be constructed that would house an aquatics facility along with other specialized indoor recreation areas. The 2001 SMRT report noted that the existing Recreation Center is comprised of 20,400 square feet. In the same report, the consultant projected that the Parks and Recreation Department indoor facilities should be sized at 102,196 square feet. The Town Council supported the Town's application and both the BLRA and US Department of the Interior have recommended the Fitness Center facility be transferred by the Navy to the Town via public benefit conveyance.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
U.S. Navy		5,700,000					5,700,000
							-
							-
TOTAL SOURCES	-	5,700,000	-	-	-	-	5,700,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Facility Acquisition		5,700,000					5,700,000
							-
							-
							-
							-
TOTAL COSTS	-	5,700,000	-	-	-	-	5,700,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/09; design - 12/31/09; etc....)

Estimates made by staff.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

The following plans and studies document the need for additional recreation space:
 Comprehensive Plan for the 1990's, 1995 HS Re-use Study, 2001 SMRT Space Needs, 2003 Ballard King Report, 2002 Parks and Recreation Open Space 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 Parks and Recreation offices would transfer to the new facility. The Town will close the facility at 30 Federal Street.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Operating costs at Bldg. 211	102,416	126,586	130,384	134,295	138,324	632,005
Operating costs at Rec. Center	(17,715)	(16,315)	(16,804)	(17,308)	(17,827)	(85,969)
						-
						-
						-
TOTAL (net)	84,701	110,271	113,580	116,987	120,497	546,036

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

The Town will incur expenses to maintain and operate the facility. Those will be offset by closing the Rec Center at 30 Federal Street.

2013-14 operating costs calculation is for 10 months of occupancy. Subsequent years assume 12 months and 3% annual cost increase.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

The Town has examined the feasibility of building a new indoor intergenerational community center and has determined it to not be feasible at this time. There are no other alternatives that would meet the intent of previous recommendations relative to development of a new community center for the Town.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

The Town will continue to lack adequate indoor recreation facilities to meet community needs.

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

None.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Fitness Center Recreation Facility		
DEPARTMENT	Project Manager	
Parks and Recreation Department	Tom Farrell, Recreation Director	
PROJECT LOCATION	DEPT. PRIORITY	
NASB		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

The Town anticipates moving the Recreation Department into this building in 2013-14. Certain improvements have been identified to allow for the occupancy and the delivery of certain programs.. Additional improvements and estimates are being developed.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

In order to locate certain programs in the facility, improvements will be required to meet certain code requirements. For instance, it may be necessary to improve fire barriers in order to locate pre-school activities in the building. The Department understands it will also be necessary to make modifications to certain egresses.

Additional improvements are being identified.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
General Fund Balance		100,000					100,000
							-
							-
TOTAL SOURCES	-	100,000	-	-	-	-	100,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Building Improvements		100,000					100,000
							-
							-
							-
							-
TOTAL COSTS	-	100,000	-	-	-	-	100,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/09; design - 12/31/09; etc....)

2013-14 estimates made by staff.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

The Town has voted to move the Recreation Department and activities to Building #211 at Brunswick Landing.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Increase in operating costs						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

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

The base operating cost impact attributable to Building #211 is shown under the CIP project that deals with the acquisition of the facility. Additional operating, maintenance, and life cycle costs are being developed.

A recent inspection of the roof by Independent Roof Services, Inc., indicate the present need for roof repairs estimated at \$128,500. Additional analysis of the roof system is expected by June 1, 2013.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.**EFFECT OF DELAYING THIS PROJECT** What is the effect if this project is not funded or funding is delayed?

Failure to make code related improvements would hinder or delays the Department's ability to providing certain programs at this Building.

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

None.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
McLellan Building Acquisition		
DEPARTMENT	Project Manager	
Administration	Town Manager	
PROJECT LOCATION	DEPT. PRIORITY	
85 Union Street		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

The Town of Brunswick and Bowdoin College exchanged the McLellan Building for the Longfellow School.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The exchange solves multiple problems for the Town by disposing of the Longfellow School, consolidation of Town Departments and Council Chambers into a single facility.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
General Fund Balance		50,000					50,000
G.O. Bonds		750,000					750,000
							-
TOTAL SOURCES	-	800,000	-	-	-	-	800,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Planning & Design		50,000					50,000
Building Renovations		750,000					750,000
							-
							-
							-
							-
TOTAL COSTS	-	800,000	-	-	-	-	800,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

PDT initial estimate for the project in 2010 was \$200,000. A subsequent review by general contractors estimated the cost at \$800,000.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Utilities at McLellan	-	87,500	87,500	87,500	87,500	350,000
Utilities at 28 Federal	-	(47,250)	(47,250)	(47,250)	(47,250)	(189,000)
Council Chambers rent, CAM fees *	-	(43,768)	(43,768)	(43,768)	(43,768)	(175,072)
General Assistance Office rent, utilities		(14,900)	(14,900)	(14,900)	(14,900)	(59,600)
						-
TOTAL (net)	-	(18,418)	(18,418)	(18,418)	(18,418)	(73,672)

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

* The base rent at the Council chambers is \$5/sq.ft., which is the basis for the savings shown above. The lease on this space expires in 2015, at which time a renewal is expected to cost \$20/ sq. ft. Assuming the 20/sq./ft. rate., the avoided annual cost of the Council Chambers is estimated at \$85,740. This estimate does not include additional maintenance and life cycle costs which are being developed.

The Town currently receives a PILOT/rent from Bowdoin College related to this property. The Town may be able to offset some of this loss if the property at 28 Federal Street is sold to a taxable entity.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.**EFFECT OF DELAYING THIS PROJECT** What is the effect if this project is not funded or funding is delayed?**OTHER CONSIDERATIONS** Discuss any other information that should be considered for this project.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY REQUEST
 FY 2014 - 2018

PROJECT TITLE		Project No.	
Water Street Boat Landing Pilings and Float System Installation			
DEPARTMENT		Project Manager	
Parks and Recreation			
PROJECT LOCATION		DEPT. PRIORITY	2013/2014
Lower Water Street at Entrance to the Bike Path			
PROJECT DESCRIPTION Briefly describe the project.		USEFUL LIFE (years)	50
<p>The project consists of the installation a complete float boarding system to allow boaters and rowers to launch watercraft at the Lower Water Street ramp. Currently no floats are available at the launch. Project components include;</p> <ol style="list-style-type: none"> 1) Four 6' x 16' wooden boarding floats 2) Two 10' x 22' wooden low profile rowing floats 3) An aluminum transition ramp to permit access to the rowing floats from the higher profile boarding floats 4) Four removable steel piles with buried casings 5) Concrete abutment to secure the floats and provide access 6) Twenty-nine 6' precast laydown planks 7) Expanded parking and walkway, in compliance with ADA requirements 8 Two keystone retaining walls to accommodate parking and ADA access 			
JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary.			
<p>Historically there has not been a method of piling installation that would support a full float system available and acceptable to the funding agencies. A permanent piling system installed in this location would be very much at risk of becoming damaged due to ice flows in the river during winter months. With the installation of removable pilings this occurrence would be mitigated. Each use season the department would install and remove the pilings and floats before and after the boating season.</p> <p>The Lower Water Street Boat Launch has been in existence for several decades and was last upgraded in the 1990's. The boating public has long requested that the Town move toward the installation of a float system similar to those in place at Sawyer Park and the Mere Point Boat Launch to better help boaters during the launching and boat retrieval process. In addition, there is a significant pile of underwater rocks located in the vicinity of the launch area that would be removed as part of the project.</p>			
PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)			
Source of Funds:	Expenditures Thru 6/30/13	FY 2013-14	TOTAL
General Fund		\$70,000	70,000
State of Maine		\$70,000	70,000
Rowing Club		25,000	25,000
TOTAL SOURCES		165,000	165,000
Project Costs:	Thru 6/30/13	2013-14	TOTAL
Construction		128,500	128,500
Contingency		13,000	13,000
Final Design		12,000	12,000
Construction Admin		5,000	5,000
Permitting		6,000	6,000
TOTAL COSTS		165,000	\$165,000
What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/12, design - 12/30/12, etc....)			
Preliminary Design and Corresponding Cost Estimate as prepared by Pine Tree Engineering dated February 2013			

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Installing a dock system at the Water Street Boat Launch is one of the action items detailed in the Town's Parks, Recreation and Open Space 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 installation of a float system at the Water Street Landing will make launching the Town's airboat as well as other state and local watercraft needed for enforcement much easier.

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 a negative number.

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Piling installation and removal	-600	-1,200	-1,200	-1,200	-1,200	-5,400
TOTAL (net)	-600	-1,200	-1,200	-1,200	-1,200	-5,400

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

The only additional costs anticipated are those associated with the annual piling maintenance described above. The State of Maine traditionally replaces the wooden float systems at no cost to the Town every ten years.

Population Served/Reached: How many people will this project serve?

Area boaters and rowers seeking to row, canoe, kayak and motor boat upon the lower Androscoggin River out to Merrymeeting Bay. No actual counts have been taken of daily and/or seasonal users but during the boating season the facility sees daily use.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

The only alternative would be to leave the facility without a float boarding system.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Boaters would continue to launch their boats without the aid of a float system typically available at other similar Town launch sites.

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

The Merrymeeting Rowing Association which occupies land owned by the Brunswick Sewer District located immediately across from the launch site intends to raise the costs associated with the lower profile dock system estimated at approximately \$25,000.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Carpet Replacement		
DEPARTMENT	Project Manager	
Curtis Memorial Library	Town Manager	
PROJECT LOCATION	DEPT. PRIORITY	
CML 23 Pleasant Street		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	12-15 years

Carpet replacement in the public areas and high traffic areas of the library. Proposals include options for minimizing disruption to public service hours and working around book stacks.

Proposal calls for installing carpet tiles with a projected life of 12 years.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

Existing carpet is the original carpet installed by Capozza Tile Co. (Portland, ME) in the library renovation project completed Oct 1999. Manufacturer's rated life of 10 years has been exceeded, but because of consistent preventative maintenance the practical life has been extended.

Continued maintenance has further extended the life of the carpet. First floor wear is highest priority beginning 2014-15.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Gen. Fund Bal.		-	73,500	59,000			132,500
							-
							-
TOTAL SOURCES	-	-	73,500	59,000	-	-	132,500
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
First Floor		-	73,500				73,500
Second Floor				59,000			59,000
							-
							-
							-
							-
TOTAL COSTS	-	-	73,500	59,000	-	-	132,500

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Capozza Tile 3/18/11 design estimate

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Refer to the 2008 Comprehensive Plan Policy Area 2, Key Objective #2. Long term maintenance of capital facilities is preferable to replacement.

Policy Area 4, Key Objective #4. To make the downtown area more attractive.

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 would be managed by the library's Operations Manager, with no impact on Town departments or staff other than the finance office for payment.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

This project is being proposed for 2013-15 which is the latest reasonable time frame. If delayed further it would result in a shabby appearance in an otherwise well-kept building. The condition of the building is noticed by thousands annually, and is a reflection on the Town.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
BHS Fire Alarm system replacement and upgrades		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Brunswick High School		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	25

This project is to bring the fire alarm system at Brunswick High School to current codes. It is suspected that the existing system was antiquated at the time of installation. Currently the system is constantly failing with troubles and we are buying our time that the system will not go into 100% failure during this school year.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The current equipment has been classified as beyond useful life and it is failing.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds		145,000					145,000
							-
							-
TOTAL SOURCES	-	145,000	-	-	-	-	145,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Installation, etc.		145,000					145,000
							-
							-
							-
							-
TOTAL COSTS	-	145,000	-	-	-	-	145,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Proposal submitted by 3 contractors in 2012.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Meets the needs of the Brunswick School Dept as it grows to meet future educational demands.

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 extra departmental interaction. Should or could be combined with other Major Capital Improvement Projects.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Alarm system could fail and deem this building unsafe until system is replaced. New parts are no longer available.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
BHS boiler plant replacement and upgrade		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Brunswick High School		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	25

This project is to replace the boiler at Brunswick High School and upgrade the heating system to current standards.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The current equipment is nearing the end of its life cycle efficiency. Replacement of inefficient equipment could have a ROI of less than 10 years

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds				527,000			527,000
							-
							-
TOTAL SOURCES	-	-	-	527,000	-	-	527,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Installation, etc.				527,000			527,000
							-
							-
							-
							-
TOTAL COSTS	-	-	-	527,000	-	-	527,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Proposal submitted by Siemens in February 2013

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Meets the needs of the Brunswick School Dept as it grows to meet future educational demands.

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 extra departmental interaction. Should or could be combined with other Major Capital Improvement Projects.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Brunswick High School Track Resurfacing		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Brunswick High School		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	15

This project resurfaces the High School track that was constructed in 1994-95.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The track surface has an anticipated life of 15 years .

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds			250,000				250,000
							-
							-
TOTAL SOURCES	-	-	250,000	-	-	-	250,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Construction			250,000				250,000
							-
							-
							-
							-
TOTAL COSTS	-	-	250,000	-	-	-	250,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

The condition of the track surface would continue to deteriorate and eventually the substructure of the track could be endangered. Further there is a potential safety hazard should the track surface continue to deteriorate.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
BHS Carpet & Tile Replacement		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Brunswick High School		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	15

Replacement of carpeting and floor tile throughout building with more durable and economical floor tile and, only where more practical than tile, modular carpeting. Project phased over 3 years to better support year-round use of building.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

Most hallway and classroom carpeting stained and/or excessively worn; virtually all floor tile excessively dented and worn. All are original installation, no longer commercially available, and at/near the end of their expected service life. All current carpeting is broadloom, which makes spot repair/replacement impossible without aesthetic degradation. Elimination of unnecessary carpeting significantly decreases risk of mold.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds			300,000				300,000
							-
							-
TOTAL SOURCES	-	-	300,000	-	-	-	300,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Installation			300,000				300,000
							-
							-
							-
							-
TOTAL COSTS	-	-	300,000	-	-	-	300,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Preliminary estimate 2004-05. Specific requirements/scope development to be done May-November 2007 with more refined estimate expected December 2007.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

No expected external impact.

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 a negative.

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

This item that has no effect on operating budgets.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Cooks Corner Road Development		
DEPARTMENT	Project Manager	
Public Works Dept	John Foster, Town Engineer	
PROJECT LOCATION	DEPT. PRIORITY	
Cooks Corner - Gurnet/Thomas Point/Tibbets connector		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

Construct a new town road connect Rt. 24 from the traffic signal at Regal Cinema to Thomas Point Road and from Thomas Point Road to Tibbets Drive. The connector road shall be constructed to the Town of Brunswick's "Collector Road" standards.

Thomas Point Road shall be rebuilt from the Bath Road intersection to the new Tibbets Dr. connector road. The Thomas Point Road upgrade shall include a 24 foot wide box cut with 4 foot shoulders. Stormwater treatment for the new roads is included. Slipform concrete shall be used for all curbing. Sidewalks on both sides of the new and upgraded roads. New underground wired street lighting is included for the new connector road. The existing utility poles shall be utilized for street lighting Thomas Point Road.

It is assumed that this is will a Town project, therefore all utility extensions, upgrades and relocations shall be completed by the utility company and the costs are not included in the above budget.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

Connector road is intended to alleviate traffic congestion in the Cooks Corner area. It will also enable development along Thomas Point Road and the connector road.

The funding model assumes that sufficient TIF revenues will be generated from future development to pay the debt service on the road projects.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
TIF Revenues		1,423,200					1,423,200
Big Box Fees		176,800					176,800
							-
TOTAL SOURCES	-	1,600,000	-	-	-	-	1,600,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Engineering Costs		306,000					306,000
Construction		1,294,000					1,294,000
							-
							-
							-
							-
TOTAL COSTS	-	1,600,000	-	-	-	-	1,600,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Crooker construction estimate dated 1/30/13, based on schematic plan and local knowledge of area. Formal engineering studies have not been conducted . John Foster has estimated engineering and construction administration costs.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Connector road was included in the Cooks Corner master plan. If the connector is built it will require an upgrade to Thomas Point Road as well.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

Additional costs associated with plowing and road maintenance.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Riverwalk (Section from Swinging Bridge along Mill St.to Maine St)		
DEPARTMENT	Project Manager	
Parks and Recreation	Tom Farrell, Recreation Director	
PROJECT LOCATION	DEPT. PRIORITY	
Mill Street		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

The Androscoggin Brunswick-Topsham Riverwalk will cover a 1.25 mile loop starting in Brunswick at the corner of Maine and Cabot Streets in front of Fort Andross. It will run along Cabot Street to Bow Street to Mill Street (Route One Blue Star Memorial Highway) to the Androscoggin Swinging Bridge located near the intersection of Mill and Cushing Streets. On the Swinging Bridge, the Riverwalk will cross the Androscoggin River to Topsham near the intersection of Union and Bridge Streets in Topsham. It will follow Mill Road, a "paper" street along the riverbank to Summer Street. The Riverwalk will run along Summer Street to the rear of the Border Trust Business Center at 2 Main Street. From there it will connect with a semicircular overlook with stairs located between the Border Trust parking lot and the river. It will then intersect with Maine Street (Route 24) via the Frank Wood Bridge. The loop will be completed at the Maine and Cabot streets in Brunswick, in front of Fort Andross. This particular project will involve all improvements along Mill Street from the Androscoggin Swinging Bridge to Maine, Cabot and Bow Streets near Fort Andross.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The Town Council previously supported the restoration of the of the historic Androscoggin Swinging Bridge. The Council also previously voted to submit an application for Maine Department of Transportation Quality Community Program for Fiscal Year 2012-2013. The grant application is still pending as MDOT has yet to award funding to any of the projects submitted by the June 2010 deadline.

A copy of the full application is on file in the Director of Parks and Recreation office which details the full scope of the project.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
MDOT			800,000				800,000
Other			200,000				200,000
TOTAL SOURCES	-	-	1,000,000	-	-	-	1,000,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Engineering/Permits							-
ROW/Construction			1,000,000				1,000,000
Other							-
							-
							-
TOTAL SOURCES	-	-	1,000,000	-	-	-	1,000,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/06, design - 12/31/06, etc....)

Wright-Pierce Engineers Estimate prepared in June 2010.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

The project is consistent with recommendations in the recently adopted Master Plan for Downtown Brunswick & the Outer Pleasant Street Corridor. The plan was adopted by the Town Council on January 24, 2011.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Sidewalk maintenance and snow removal			5,000	5,000	5,000	15,000
						-
						-
						-
TOTAL (net)	-	-	5,000	5,000	5,000	15,000

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

There will be a need to perform a spring clean up of sand left from winter road and sidewalk sanding operations along the Mill, Cabot, Bow and Maine Street corridor. In addition, crews will need to remove snow from the sidewalks upon the pedestrian way after winter storms.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

If MDOT awards the 80% share of the total project cost and the local 20% share is not funded the Federal pass through funds will be awarded to another project elsewhere in the state.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Union Street Storm Drain		
DEPARTMENT	Project Manager	
Public Works Dept	John Foster, Town Engineer	
PROJECT LOCATION	DEPT. PRIORITY	
Union Street		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

The existing storm drain along Union Street from Elm Street north to Mill Street has been surcharging and flooding, particularly at Cumberland Street and Lincoln Street. There has also been flooding on a side branch on Pleasant Street at Middle Street. The system discharges near Overlook Park after flowing east on Mill St and then going down across Route 1 just west of Water Street

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

Flooding of the roadways in the downtown built-up area is detrimental to properties and business. We have had the Brunswick Sewer District televise the entire collection line. They did locate a few problem areas where we cleaned out the minor obstructions and saw no noticeable change in system capacity. It appears the old line is undersized to carry the runoff from the drainage area it now serves.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Gen. Fund Bal.		50,000	50,000				100,000
G.O. Bonds				950,000			950,000
							-
TOTAL SOURCES	-	50,000	50,000	950,000	-	-	1,050,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Preliminary Engineering		50,000	50,000				100,000
Construction, tec.				950,000			950,000
							-
							-
							-
							-
TOTAL COSTS	-	50,000	50,000	950,000	-	-	1,050,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Estimated cost is unknown and we are using the \$950,000 project cost as a placeholder until such time we can fund an engineering study to determine the exact scope of repairs needed. This will most likely be a major system upgrade in a dense urban area.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

Minimal reduction is expected.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

Cleaning of the existing storm drain has been done in the past years with limited success. It appears the existing pipe is not sized to carry the watershed it currently serves with the impervious area and more intense rain storms of late.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Flooding problems and related minor damage has occurred. Further delaying this project may lead to property flood damage claims and increased criticism of the Town's failure to timely address a known deficiency that could ultimately result in serious property or bodily injury.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Telecommunications System		
DEPARTMENT	Project Manager	
Various	Town Manager	
PROJECT LOCATION	DEPT. PRIORITY	
Various		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	10

Utilizing the Town's digital network, this project will provide a unified telecommunications system connecting all municipal departments. This is commonly referred to as a voice over internet protocol (VOIP) system.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

A new VOIP system was recently installed at the Public Works Department. The current phone system at the Municipal Building was installed in 1997. The systems at the fire department have also reached or exceeded their useful lives. This makes obtaining parts and service very difficult and expensive. With the move of the police department to its new headquarters and the municipal offices to the Mclellan building, there exists an opportunity to install a new unified VOIP system for all departments.

A VOIP system allows for the more efficient use of telephone lines, meaning that it may be possible to reduce the number of lines, and consequently the telco access costs..

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Gen. Fund Bal.		50,000	50,000	50,000			150,000
							-
							-
TOTAL SOURCES	-	50,000	50,000	50,000	-	-	150,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Capital Lease		50,000	50,000	50,000			150,000
							-
							-
							-
							-
							-
TOTAL COSTS	-	50,000	50,000	50,000	-	-	150,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Vendor estimates.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

All departments will benefit from a unified system using VOIP.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

There really is no viable alternative to purchasing a new system(s). While telecommunications equipment could be purchased as separate components, the discounts available for a unified system make it more attractive to install a new system in one project.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Cannot be delayed for the Police Department. New equipment will be required at the new headquarters.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Elementary School Solution		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Coffin Elementary School		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

Part of the School Master Plan conducted 2011 to 2013.
 The objective of this project is to make the Coffin School equitable with other elementary education buildings. This is to include housing all school classroom functions under the same roof thereby eliminating the use of temporary classrooms. The project also seeks to bring all of the life safety and other systems into a useable condition to last the next 50 years.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The building is no longer suitable to educate the children in this area. The systems are outdated and failing as determined by VFA evaluations.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds			20,000,000				20,000,000
							-
							-
TOTAL SOURCES	-	-	20,000,000	-	-	-	20,000,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Est. construction			20,000,000				20,000,000
							-
							-
							-
							-
TOTAL COSTS	-	-	20,000,000	-	-	-	20,000,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/09; design - 12/31/09; etc....)

Estimation as a placeholder until the design and assessments have been completed through the 2011-13 design process.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Meets the needs of the Brunswick School Dept as it grows to meet future educational demands.

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?

Staff will be asked to participate in the design of this project as the curriculum needs are evaluated.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?**OTHER CONSIDERATIONS** Discuss any other information that should be considered for this project.

This project could happen as part of a major capital improvement project which will include expansion and system upgrades as a whole.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Brunswick Junior High School Solution		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Brunswick Junior High School		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

Part of the School Master Plan conducted 2011 to 2013.
 The objective of this project is to make the Brunswick Junior High School equitable with other junior high education buildings. This is to include housing all school classroom functions under the same roof thereby eliminating the use of temporary classrooms. The project also seeks to bring all of the life safety and other systems into a useable condition to last the next 50 years.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The building is no longer suitable to educate the children in this area. The systems are outdated and failing as determined by VFA evaluations.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds			16,000,000				16,000,000
							-
							-
TOTAL SOURCES	-	-	16,000,000	-	-	-	16,000,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Est. construction			16,000,000				16,000,000
							-
							-
							-
							-
TOTAL COSTS	-	-	16,000,000	-	-	-	16,000,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/09; design - 12/31/09; etc....)

Estimation as a placeholder until the design and assessments have been completed through the 2011-13 design process.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Meets the needs of the Brunswick School Dept as it grows to meet future educational demands.

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?

Staff will be asked to participate in the design of this project as the curriculum needs are evaluated.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?**OTHER CONSIDERATIONS** Discuss any other information that should be considered for this project.

This project could happen as part of a major capital improvement project which will include expansion and system upgrades as a whole.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
BHS Tennis Courts		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Unknown		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

This project proposes the construction of additional tennis courts at Brunswick High School.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The municipal tennis courts on Stanwood Street were eliminated as part of the Harriet Beecher Stowe Elementary School project. This will replace those courts. The footprint for a tennis complex was included in the preliminary design for the High School and is still available.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds				198,000			198,000
							-
							-
TOTAL SOURCES	-	-	-	198,000	-	-	198,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Est. construction				198,000			198,000
							-
							-
							-
							-
TOTAL COSTS	-	-	-	198,000	-	-	198,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/09; design - 12/31/09; etc....)

Preliminary estimate 2003-04, continually updated since. Does not included installation of lighting, utilities or any support amenities (bathrooms, concessions, etc.).

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Is included in the initial review plans for Brunswick High School c. 1993.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Project serves both School and Parks/Recreation Departments, as these courts can serve as the municipal tennis complex as well.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

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

Maintenance is considered immaterial and can be provided with existing staff and funding.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

Tennis courts at Junior High location if part of major renovation/replacement project.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Continued shortage of tennis courts to serve student and public use.

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

This project could happen as part of a major capital improvement project which will include expansion and system upgrades as a whole.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Bus Garage and Facilities relocation		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Unknown		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

This project proposes relocation of and a new site/building for the bus garage and all of its current functions. Plans and location are in development.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds			2,500,000				2,500,000
							-
							-
TOTAL SOURCES	-	-	2,500,000	-	-	-	2,500,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Est. construction			2,500,000				2,500,000
							-
							-
							-
							-
TOTAL COSTS	-	-	2,500,000	-	-	-	2,500,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/09; design - 12/31/09; etc....)

Estimates based on January 2013 investigation of options

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Meets the needs of the Brunswick School Dept as it grows to meet future educational demands.

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 extra departmental interaction. Should or could be combined with other Major Capital Improvement Projects.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

None.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?**OTHER CONSIDERATIONS** Discuss any other information that should be considered for this project.

This project could happen as part of a major capital improvement project which will include expansion and system upgrades as a whole

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
BHS Egress Road		
DEPARTMENT	Project Manager	
School Department	Superintendent of Schools	
PROJECT LOCATION	DEPT. PRIORITY	
Brunswick High School		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

The project proposes to construct a 24 foot wide (2 lane) access road approx. 3,500 feet long from Brunswick High School to Pleasant Hill Road. Construction will be gravel base with paved surface, sides ditched as appropriate.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

Personal safety of staff and students and protection of property by providing access for emergency vehicles and emergency egress.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds			-	450,000			450,000
							-
TOTAL SOURCES	-	-	-	450,000	-	-	450,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Land, Construction, etc.				450,000			450,000
							-
							-
							-
							-
TOTAL COSTS	-	-	-	450,000	-	-	450,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Preliminary estimate 2003-04, continually updated, with additional update in 2006-07 to address land costs. Does not include landscaping, grading of perimeter, lighting, or any Town/DOT-required approach requirements on Pleasant Hill Road.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

Project has been strongly recommended for accomplishment by both Police and Fire Departments to improve both egress from campus and access to campus by emergency services.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Lighting				1,000	1,000	2,000
Plowing				8,000	8,000	16,000
Other				1,000	1,000	2,000
						-
						-
TOTAL (net)	-	-	-	10,000	10,000	20,000

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.**EFFECT OF DELAYING THIS PROJECT** What is the effect if this project is not funded or funding is delayed?

The lack of a second access/egress poses potential safety concerns.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Central Fire Station		
DEPARTMENT	Project Manager	
Fire Department	Fire Chief	
PROJECT LOCATION	DEPT. PRIORITY	
TBD		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	50

This project would be the replacememnt/rennovation of Central Fire Station. The current plan calls for the renovation and expansion of the existing station on Maine Street. To that end, land surrounding the station has been purchased. There are concerns of whether or not a new station should be built at the current location. The Fire Department recommends further discussion about location, due to the current traffic and commercial changes at Town Hall Place.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The existing Central Fire Station is undersized and seriously outdated and not suited for today's demands on the Fire Department. The building is expensive to maintain and is not very efficient.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds						6,000,000	6,000,000
							-
							-
TOTAL SOURCES	-	-	-	-	-	6,000,000	6,000,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Land						1,000,000	1,000,000
Construction						5,000,000	5,000,000
							-
							-
							-
							-
TOTAL COSTS	-	-	-	-	-	6,000,000	6,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07, design - 12/30/07, etc....)

Original cost estimates were developed in December 2004 by the Town Manager and Mitchell Ross Associates. Updated by staff based upon other projects and consultation with area contractor. These numbers are based on the space needs already determined (approximately 20,000 sq. feet total), but as new construction and includes soft costs.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

Consistent with the findings of the Fire Station Planning Committee and with positions taken by the Town Council.

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?

Fire Department need only.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

The impact on the operating budget is expected to be minimal. There will be savings in heat, electric, etc. due to more energy efficiency in the renovated building. There will be increased cost due to added square footage. These costs are expected to offset.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

Many alternatives were considered and a renovations/expansion at the current sites was selected by the Town Council. Moving forward this option may need to be re-examined.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded not funded or funding is delayed?

The cost of this project will continue to rise and additional funds will continue to be required to maintain the existing building while major renovations are delayed.

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

Relocation of the Department while construction takes places, if the Station remains at current site. When the Town Council decided that a renovation/expansion on the current site was the preferred alternative, it also indicated a willingness to purchase land for a west Brunswick station.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Graham Road Landfill - Wastewater Treatment Facility		
DEPARTMENT	Project Manager	
Public Works Department	John Foster, Town Engineer	
PROJECT LOCATION	DEPT. PRIORITY	
Graham Road Landfill		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	10

The landfill was built in 1983 and commenced operation on January 9, 1984. Leachate is collected by a series of perforated pipes under each waste cell and the leachate is treated in a series of three facultative lagoons. New EPA effluent parameters for landfill discharges became effective at the landfill in 2004 and as of November 2009 the landfill is required to meet ammonia discharge limits. The treatment lagoons designed in 1983 were not required to address ammonia removal and they are not capable of effectively removing ammonia, especially in cold weather conditions. The Town and its consultant, Woodard & Curran have been working with DEP to test a pilot treatment facility to determine whether ammonia can be effectively treated in cold weather. Based on the results of that pilot project, the Town could be required to construct a full-scale treatment facility.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The Town has no choice but reduce ammonia levels in the effluent discharge from the landfill. Failure to do so could lead DEP fines and/or an order to close the landfill operations.

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

Source of Funds:	Thru 6/30/12	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
GO. Bonds		1,000,000					1,000,000
							-
							-
TOTAL SOURCES	-	1,000,000	-	-	-	-	1,000,000
Project Costs:	Thru 6/30/12	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Construction		1,000,000					1,000,000
							-
							-
							-
							-
							-
	-	1,000,000	-	-	-	-	1,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07; design - 12/30/07; etc....)

Estimate is based on very preliminary information and by approximately July 2012 we should have a much more accurate estimate of what it will take to build a treatment facility to address ammonia levels in the effluent

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

No known impact to others.

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 a negative.

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

In order to treat ammonia during the winter months it is expected the waste water will have to be heated in order to obtain biological removal of the ammonia.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

The leachate could be trucked or piped to an approved treatment facility, such as the Brunswick Sewer District treatment plant. The Town believes these alternatives would be cost prohibitive.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Delay could result in fines and/or a closure order for the landfill.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
FY 2014-2018

PROJECT TITLE		Project No.	
East Brunswick Field Development Phase 1			
DEPARTMENT		Project Manager	
Parks and Recreation		Thomas Farrell	
PROJECT LOCATION		DEPT. PRIORITY	
Captain William A. Fitzgerald Recreation/Conservation			
PROJECT DESCRIPTION Briefly describe the project.		USEFUL LIFE (years)	100+

The Project was originally intended to consist of the development of athletic fields, a playground, tennis courts, basketball court, concession building and associated parking and lighting. The facility would be similar to those at Lishness and Edwards Field in terms of size and types of uses. In terms of size and types of uses. Prior to a final design we would solicit input from the community with regard to the types of facilities people would like us to incorporate. The initial phase of construction in FY 2015-16 should include a single multi purpose athletic field with minimal dimensions of 225' X 360' with associated parking. The initial phase would warrant approximately four acres of land. Cost estimate \$250,000. Adding an additional multi purpose field, would occur in FY 2016-17. In subsequent years as the population grows and demand increases an additional concessions and maintenance storage facility to phase one would cost approximately \$300,000. As detailed in the Town's Public Benefit Conveyance Request to the Navy the Town would have an assessment by a qualified natural resources professional to determine the extent of critically imperiled habitat upon the site. The State of Maine has listed the entire site as a critically imperiled S1 Habitat type. The Town's Conservation and Recreation Commission have agreed to not develop more than 15 of the 66 acres to support active recreation.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The need to provide a recreation area for residents in East Brunswick has been identified in the last two versions of the Town's Comprehensive Plan. With two large mobile home parks in this area, large numbers of children have no access to recreation facilities within reasonable traveling distance. The entire geographic area East of Cook's Corner has no public athletic facilities or playground areas. The Recreation Commission placed it's highest priority prior to base closure on striving to work with the Navy to cooperatively develop a large recreation area on a 66 acre parcel that is controlled by BNAS. The previous Town Manager authorized the Parks and Recreation Director and Recreation Commission to proceed with active discussions involving the Navy to achieve the goal of securing access to the 66 acre site for a community recreation facility. In addition the Parks, Recreation and Open Space Plan for Brunswick, Maine approved in the fall of 2002 identifies this project as a priority. The Town Council voted on April 11, 2011 to accept this 66 acre parcel as part of its overall public benefit conveyance request. The Town received title to the property in December 2011. During 2013 an evaluation to determine the best location to site the facilities will be conducted.

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

Source of Funds:	Expenditures 6/30/2013	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Town of Brunswick	-	-	-	250,000	250,000	-	500,000
							-
TOTAL SOURCES	-	-	-	250,000	250,000	-	500,000
Project Costs:	6/30/2013	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Engineering	-	-	-	10,000	10,000		20,000
Construction	-	-	-	240,000	240,000		480,000
							-
TOTAL COSTS	-	-	-	250,000	250,000	-	500,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/11, design - 12/30/11, etc....)

Our estimate is based on our past experience developing the Shulman Field project which involved clearing, grubbing, installation of underdrain, permitting, field and road construction, fencing, landscaping and parking. This estimate would have to be refined based on the unique features of the property, its location as well as the types of facilities finally determined.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

The Comprehensive Plan for the 1990's as well as the previous 1988 version of the Town Council approved Comprehensive Plan for Parks and Recreation both identified a need to purchase large tracts of land in East and West Brunswick, upon which a series of multipurpose fields and related recreation facilities would be constructed. The Town participated in an eighteen month process with the Brunswick Naval Air Station during the Dual Use Feasibility Study to attempt to partner in the development of a twenty five acre site that the Navy owns off Old Bath Road. The Navy indicated in its final report on dual use that " the site in question is currently being held for construction of military family housing or as an asset for a potential Public/Private Venture to fund renovation or expansion of existing housing." In short, the Navy felt that it would not be in their best interest to transfer ownership of a major portion of the site to the Town. The purchasing of a 25 acre parcel for recreation purposes in East Brunswick is also identified as a recommendation in the final draft of the Cooks Corner Master Plan. More recently, the Open Space and Recreation Task Force has recommended the development of the above mentioned facilities on a 50 acre site to be aquired in East Brunswick.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

The development of a recreation area in East Brunswick featuring a number of athletic facilities would help alleviate the overuse of existing facilities in the Town. The current supply of outdoor playfields in Brunswick cannot accommodate the demand expressed by citizens for its use. Such a facility would allow the Brunswick School Department as well as the Parks

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 a negative number.**

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Maintenance	-	-	-	4,000	6,000	10,000
						-
TOTAL (net)	-	-	-	4,000	6,000	10,000

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

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

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

The alternative of joint use of land owned by BNAS off Old Bath Road was pursued as part of the Navy's Dual Use Feasibility Study. The Town has recently approved to take the 66 acres as part of its public benefit conveyance from the Navy.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

If this project is delayed the existing park and recreation and school department athletic facilities will come under increasing use resulting in an inability to meet the demands of the community and in overtaxed and unsafe facilities.

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

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Androscoggin River Bike Path Extension		
DEPARTMENT	Project Manager	
Parks and Recreation	Thomas Farrell	
PROJECT LOCATION	DEPT. PRIORITY	
Route One ROW		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	Indefinite

This project would extend the bike path approximately 2.6 miles in an easterly direction from its current termination point on Grover Lane. This phase of the overall project would connect to Petersen Lane in Brunswick at its terminus.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

The current bike path has been designated as a model segment of the East Coast Greenway, a bicycle and pedestrian trail system that stretches from Key West, Florida to Calais, Maine. The Town completed a feasibility study in 2004 in collaboration with the City of Bath for the purpose of linking the Androscoggin River Bicycle Path with bicycle and pedestrian facilities constructed as part of the Sagadahoc Bridge project. This study resulted in a proposed extension of the existing path along the US Route 1 corridor from Brunswick through West Bath and Bath and additional 7.21 miles to link to the Sagadahoc Bridge non motorized transportation facilities.

The Town has previously submitted project proposals in 2009 and 2010 for Federal funding to execute this project.

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

Source of Funds:	Thru 6/30/12	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds					300,000		300,000
Impact Fees					100,000		100,000
US DOT					1,600,000		1,600,000
TOTAL SOURCES	-	-	-	-	2,000,000	-	2,000,000
Project Costs:	Thru 6/30/12	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Construction					2,000,000		2,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	2,000,000	-	2,000,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/11, design - 12/31/11, etc....)

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

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) years.

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Maintenance				20,000	20,000	40,000
						-
						-
						-
TOTAL (net)	-	-	-	20,000	20,000	40,000

Briefly 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 Briefly describe what was considered as an alternative to this project.

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.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

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 REQUEST
FY 2014-2018

PROJECT TITLE		Project No.	
Lamb Park Boat Launch			
DEPARTMENT		Project Manager	
Parks and Recreation		Thomas Farrell	
PROJECT LOCATION		DEPT. PRIORITY	
Entrance to site on River Road			
PROJECT DESCRIPTION Briefly describe the project.		USEFUL LIFE (years)	50

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.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

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:	Expenditures Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
DIFW/DOC					120,000		120,000
Fund Balance					30,000		30,000
							0
TOTAL SOURCES					150,000		150,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Engineering					15,000		15,000
Construction					135,000		135,000
							0
							0
							0
							0
TOTAL COSTS					150,000		150,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/11; design - 12/30/11, 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 completed within the last five (5) years.

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 years. Show savings as a negative number.

Type of Cost/(Savings)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Maintenance				1,000	1,000	2,000
						0
						0
						0
						0
TOTAL (net)				1,000	1,000	2,000

Briefly 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 Briefly describe what was considered as an alternative to this project.

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 would pose a safety hazard for boaters with engine troubles.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

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 2014-2018

PROJECT TITLE	Project No.	
People Plus Center		
DEPARTMENT	Project Manager	
Administration	Town Manager	
PROJECT LOCATION	DEPT. PRIORITY	
35 Union Street		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	20

This is to partially reconstruct and resurface the parking lot at People Plus (35 Union Street). The lot is in poor condition. It will require reconstruction in places to improve drainage.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

Continued deterioration of the lot will result in higher reconstruction costs. The uneven surfaces may pose trip hazards for those using the facility.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Gen. Fund Bal.				100,000			100,000
							-
							-
TOTAL SOURCES	-	-	-	100,000	-	-	100,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Parking Lot Improvements				100,000			100,000
							-
							-
							-
							-
TOTAL COSTS	-	-	-	100,000	-	-	100,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07, design - 12/30/07, etc....)

Preliminary estimate. An engineered plan and specifications will need to be prepared for this project in order to get an accurate cost estimate. Paving costs continue to increase.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase revenues, etc.)

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Continued deterioration of the lot will result in higher future costs to reconstruct and resurface.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2014-2018

PROJECT TITLE	Project No.	
Land for Brunswick's Future		
DEPARTMENT	Project Manager	
Parks and Recreation	Tom Farrell, Recreation Director	
PROJECT LOCATION	DEPT. PRIORITY	
Sites to be determined		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	Indefinite

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. Capitalize the fund with a \$1 million dollar bond and create a board to recommend acquisitions to the Town Council.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

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

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G.O. Bonds						1,000,000	1,000,000
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,000,000	1,000,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Acquisitions						1,000,000	1,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	1,000,000	1,000,000

What is the source and date of your cost estimate? (e.g. preliminary estimate - 6/30/07, design - 12/30/07, 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 completed within the last five (5) years.

The Comprehensive Plan for the 1990's identified the need to acquire land for various purposes which included. Consistent with the recommendations made in the 1988 Comprehensive Plan for the Parks and Recreation Department, there exists a current need to acquire additional land to support new recreational facilities in Brunswick. This recommendation highlighted the need to acquire land in East Brunswick and West Brunswick upon which a series of multi purpose fields were to be constructed. 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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
						-
						-
						-
						-
						-
TOTAL (net)	-	-	-	-	-	-

Briefly explain the changes in the operating budgets (e.g. additional personnel or equipment, increase 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 Briefly describe what was considered as an alternative to this project.

Landowner gifts of property are an alternative that will be considered if and when they arise. However, such gifts of land are unlikely to occur frequently or in sufficient size, configuration or of significant value for the purposes intended.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is 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 2014-2018

PROJECT TITLE	Project No.	
Skate Park		
DEPARTMENT	Project Manager	
Parks and Recreation	Tom Farrell, Recreation Director	
PROJECT LOCATION	DEPT. PRIORITY	
NASB		
PROJECT DESCRIPTION Briefly describe the project.	USEFUL LIFE (years)	20

The project proposes the relocation of the previous skate park previously located at the former old high school site to property adjacent to the NASB MWR Fitness Center that is proposed for public benefit conveyance to the Town of Brunswick.

JUSTIFICATION FOR PROJECT Briefly summarize why the project is necessary; address evaluation criteria.

Elements of the former skate park have been removed and stored at the former Pleasant Hill Landfill site. A newly sited facility at the Naval Air Station would include some new ramps as well as some of the former concrete ramps used at the Olf High School that have been temporarily stored at the former Pleasant Hill Landfill site.

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

Source of Funds:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
G. O. Bonds			100,000				100,000
							-
							-
TOTAL SOURCES	-	-	100,000	-	-	-	100,000
Project Costs:	Thru 6/30/13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Construction			100,000				100,000
							-
							-
							-
							-
TOTAL COSTS	-	-	100,000	-	-	-	100,000

What is the source and date of your cost estimate? (i.e. preliminary estimate - 6/30/07; design - 12/31/07; etc....)

Source of the estimate is based on costs that were incurred when the Town built its original skate park at the Old High School site in 1998 and adjusted for inflation.

CONSISTENCY WITH PLANS AND STUDIES

Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies completed within the last five (5) 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?

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)	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Maintenance			2,000	2,000	2,000	6,000
						-
						-
						-
TOTAL (net)	-	-	2,000	2,000	2,000	6,000

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

It is anticipated that maintenance of the new park will cost approximately \$2,000 annually. Costs will be for maintenance personnel to visit the site on a daily basis to insure that ramp systems are in good repair and that the site is clean and safe for use.

ALTERNATIVES CONSIDERED Briefly describe what was considered as an alternative to this project.

Reuse of some of the former ramps to reduce cost for developing a new site location. Building a new facility without reuse of some of the existing ramp system would be more costly.

EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?

Youth will continue to be without a community skatepark after having had one available at the Old High School site for approximately ten years.

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