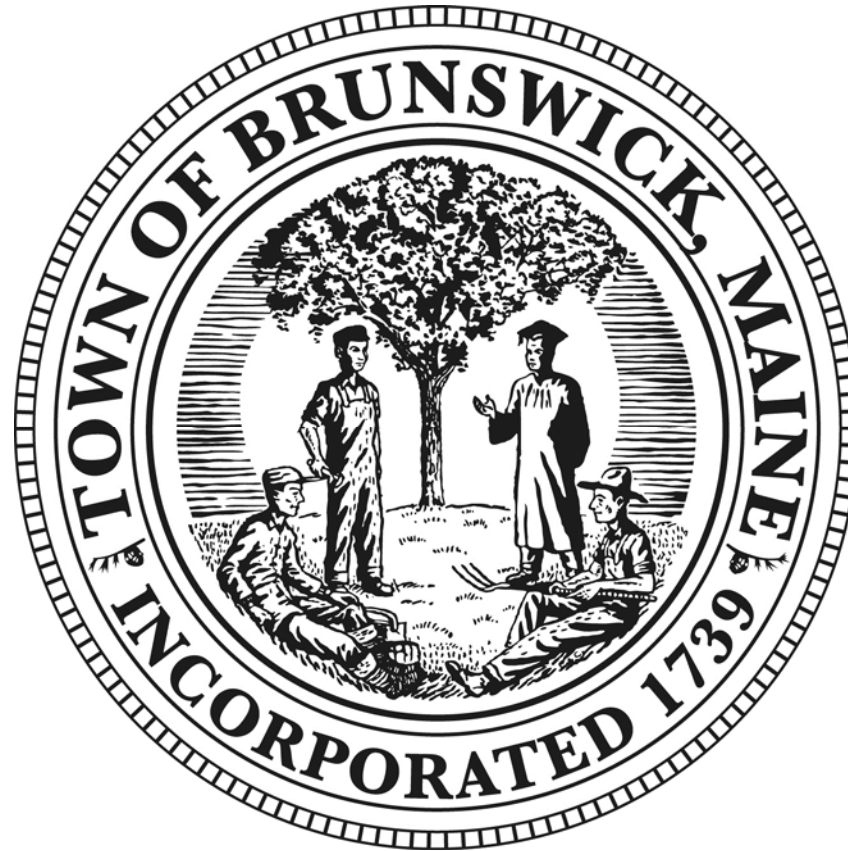


Town of Brunswick, Maine



**Capital Improvement Program
Fiscal Years Ending 2017-2021**

**Town Manager's Recommendation
Presented: November 5, 2015**

MEMORANDUM

TO: Finance Committee

FROM: John Eldridge
Town Manager

DATE: November 5, 2015

SUBJECT: 2017-2021 Capital Improvement Program

Attached please find the 2017-2021 Capital Improvement Program (CIP) I am recommending to the Finance Committee.

It should be noted that this document can only represent information available at this time, and it is likely that there will be substantial changes to plans over the next months, particularly with the School Department projects. The Manager's recommended CIP includes the School Department Capital Plan that was presented to the School Facilities Committee on October 20th. That plan was prepared by Paul Caron, School Facilities Manager, in advance of the facilities planning process being undertaken by the School Board. Accordingly, the current plan includes projects to repair and maintain the existing Coffin and Junior High Schools. It does not include estimates for a new school. As the School Board's facilities planning process moves ahead, a new elementary school project and a renovation project at the Junior High School would negate the need for many of the proposed repair items. Such a scenario would result in substantial changes to this proposed CIP.

In this recommendation I have endeavored to follow the stated goals of the Capital Improvement Program Policy, as adopted by the Council in February 2013. Among these is the continued funding of certain reserve funds. Accordingly, this CIP document maintains the recommended level of funding of the vehicle/equipment reserves and the annual Public Works program funds. While budgetary pressures will continue to be an impediment to moving to full funding of these reserves, it is in the long-term interests of the Town to continue to work in the direction of fully funding the vehicle reserves and annual work programs.

The CIP Policy also provides guidelines for the selection of funding method. For certain projects, which would ideally be financed through municipal revenues as stated in the CIP policy, I am recommending the use of bond funding in order to minimize the 2016-17 property tax impact.

A few projects currently appearing in the "in development" section are well conceived, but are lacking solid cost estimates. Some of these are expected to become more developed during the review of the CIP. At that point it may be appropriate to move them into the "recommended for funding" section of the CIP.

Finally, I will include a reminder of what this CIP document represents. This five-year plan for the period 2017-2021 is only a recommendation for the timing and funding of projects. Council adoption of the CIP does not mean that those projects are authorized to proceed or that the Council has committed to funding them. Project authorization and funding requires additional action of the Council either through the budget process, bond ordinance or supplemental appropriation.

Town of Brunswick, Maine
Capital Improvement Program
Manager's Proposed
For Fiscal Years Ending 2017-2021

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**Town of Brunswick, Maine
Capital Improvement Program
Manager's Proposed
For Fiscal Years Ending 2017-2021**

PROJECTS	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTALS
Facilities - Improvements	\$ 575,000	\$ 3,013,989	\$ 2,086,400	\$ 1,600,900	\$ 2,094,400	\$ 792,600	\$ 9,588,289
Infrastructure	160,000	1,300,000	20,000	300,000	-	-	1,620,000
Capital Acquisitions	175,500	-	-	525,000	350,000	-	875,000
Other Projects	400,000	-	-	-	-	-	-
Municipal vehicle replacement	519,236	643,860	656,737	669,872	683,269	696,935	3,350,673
Municipal annual work programs	655,000	995,000	1,000,000	1,010,000	1,025,000	1,050,000	5,080,000
School vehicle replacement	185,000	180,000	185,400	190,962	196,691	202,592	955,645
School annual work programs	153,000	354,999	220,700	287,000	309,500	212,000	1,384,199
TOTALS	\$ 2,822,736	\$ 6,487,848	\$ 4,169,237	\$ 4,583,734	\$ 4,658,860	\$ 2,954,127	\$ 22,853,806
FUNDING SOURCES							
General Obligation Bonds	\$ 975,000	\$ 2,749,500	\$ 2,086,400	\$ 2,275,900	\$ 2,444,400	\$ 792,600	\$ 10,348,800
School Revolving Renovation Funds	-	1,524,489	-	-	-	-	1,524,489
General Fund Balance	50,000	40,000	20,000	150,000	-	-	210,000
Municipal Revenues - Annual Prog	1,174,236	1,638,860	1,656,737	1,679,872	1,708,269	1,746,935	8,430,673
School Revenues	338,000	534,999	406,100	477,962	506,191	414,592	2,339,844
State of Maine	100,000	-	-	-	-	-	-
Impact Fees	60,000	-	-	-	-	-	-
Reserves	125,500	-	-	-	-	-	-
TOTALS	\$ 2,822,736	\$ 6,487,848	\$ 4,169,237	\$ 4,583,734	\$ 4,658,860	\$ 2,954,127	\$ 22,853,806

Project Summary

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING								
<i>Capital Improvements</i>								
Facilities								
BHS Boiler Plant Replacement	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	G.O. Bonds
17 Town Hall Exterior Trim	-	200,000	-	-	-	-	200,000	G.O. Bonds
19 Library Building Upgrades	-	132,500	-	-	-	-	132,500	G.O. Bonds
21 Jordan Acres demo & site work	-	325,000	-	-	-	-	325,000	G.O. Bonds
23 Coffin School SRRF application	-	517,664	-	-	-	-	517,664	SRRF Bonds
25 Junior HS SRRF application	-	1,006,825	-	-	-	-	1,006,825	SRRF Bonds
27 Coffin Improvements	-	447,000	953,700	757,400	912,400	342,600	3,413,100	G.O. Bonds
29 Junior HS Improvements	-	345,000	877,700	843,500	1,182,000	450,000	3,698,200	G.O. Bonds
31 Rec Ctr - Indoor Space Planning	-	20,000	-	-	-	-	20,000	Gen. Fund Bal.
33 Vehicle Wash Bay Planning	-	20,000	-	-	-	-	20,000	Gen. Fund Bal.
33 Vehicle Wash Bay	-	-	255,000	-	-	-	255,000	G.O. Bonds
Total Facilities	575,000	3,013,989	2,086,400	1,600,900	2,094,400	792,600	9,588,289	
Infrastructure								
Crosswalk Lights	100,000	-	-	-	-	-	-	M.D.O.T
Pine Street Access	60,000	-	-	-	-	-	-	Impact Fees
35 Union Street Storm Sewer	-	1,300,000	-	-	-	-	1,300,000	G.O. Bonds
37 Range Road Culvert	-	-	20,000	-	-	-	20,000	Gen. Fund Bal.
37 Range Road Culvert	-	-	-	150,000	-	-	150,000	G.O. Bonds
39 Rec Center Front Parking Lot	-	-	-	150,000	-	-	150,000	Gen. Fund Bal.
Total Infrastructure	160,000	1,300,000	20,000	300,000	-	-	1,620,000	
Capital Acquisitions								
Telecommunications	50,000	-	-	-	-	-	-	Gen. Fund Bal.
P&R Sidewalk Tractor/snowblower	125,500	-	-	-	-	-	-	Reserves
41 Engine 2 Replacement	-	-	-	525,000	-	-	525,000	G.O. Bonds
43 Tank 2 Replacement	-	-	-	-	350,000	-	350,000	G.O. Bonds
Total Capital Acquisitions	175,500	-	-	525,000	350,000	-	875,000	
Other Projects								
Property Revaluation	400,000	-	-	-	-	-	-	G.O. Bonds
Total Other Projects	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Capital Improvements	\$ 1,310,500	\$ 4,313,989	\$ 2,106,400	\$ 2,425,900	\$ 2,444,400	\$ 792,600	\$ 12,083,289	

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL	FUNDING
<i>Annual Programs/Reserves</i>								
Municipal Vehicle Replacement								
Fire Vehicle Replacement	\$ 104,040	\$ 106,121	\$ 108,243	\$ 110,408	\$ 112,616	\$ 114,869	\$ 552,258	Munic. Revenues
Police Vehicle Replacement	109,208	144,032	146,913	149,851	152,848	155,905	749,548	Munic. Revenues
PW Vehicle Replacement	283,968	340,647	347,460	354,409	361,497	368,727	1,772,741	Munic. Revenues
P&R Vehicle Replacement	22,020	53,060	54,121	55,204	56,308	57,434	276,126	Munic. Revenues
Total vehicle replacement	519,236	643,860	656,737	669,872	683,269	696,935	3,350,673	
Municipal Annual Work Programs								
PW - Sidewalks	25,000	50,000	50,000	50,000	50,000	50,000	250,000	Munic. Revenues
PW - Street Resurfacing	630,000	725,000	750,000	775,000	775,000	800,000	3,825,000	Munic. Revenues
Kimberley Circle Reconstr.	-	220,000	-	-	-	-	220,000	Munic. Revenues
Brackett Road Reconstr.	-	-	200,000	-	-	-	200,000	Munic. Revenues
Bank Street Reconstr.	-	-	-	50,000	-	-	50,000	Munic. Revenues
Bowdoin/Whittier/Berry Reconstr.	-	-	-	135,000	-	-	135,000	Munic. Revenues
Oak St Reconstr.	-	-	-	-	200,000	-	200,000	Munic. Revenues
Thomas Point Road Reconstr.	-	-	-	-	-	200,000	200,000	Munic. Revenues
Total annual work programs	655,000	995,000	1,000,000	1,010,000	1,025,000	1,050,000	5,080,000	
Total Municipal Programs/Reserves	\$ 1,174,236	\$ 1,638,860	\$ 1,656,737	\$ 1,679,872	\$ 1,708,269	\$ 1,746,935	\$ 8,430,673	
School Department								
School Vehicle Replacement	185,000	180,000	185,400	190,962	196,691	202,592	955,645	School Revenues
School Annual Work Program	153,000	354,999	220,700	287,000	309,500	212,000	1,384,199	School Revenues
Total School Programs/Reserves	\$ 338,000	\$ 534,999	\$ 406,100	\$ 477,962	\$ 506,191	\$ 414,592	\$ 2,339,844	
Total Annual Programs/Reserves	\$ 1,512,236	\$ 2,173,859	\$ 2,062,837	\$ 2,157,834	\$ 2,214,460	\$ 2,161,527	\$ 10,770,517	

Project Summary

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL	FUNDING
II. PROJECTS IN DEVELOPMENT								
<i>Capital Improvements</i>								
Facilities								
45 Town Hall HVAC	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	G.O. Bonds
47 BHS Track Replacement	-	300,000	-	-	-	-	300,000	G.O. Bonds
49 Tennis Courts	-	-	208,060	-	-	-	208,060	G.O. Bonds
51 Bus Garage	-	-	-	-	-	2,200,000	2,200,000	G.O. Bonds
53 Central Fire Station	-	-	-	-	6,000,000	-	6,000,000	G.O. Bonds
55 Aquatics Facility	-	-	-	-	1,500,000	-	1,500,000	G.O. Bonds
55 Aquatics Facility	-	-	-	-	1,500,000	-	1,500,000	Other
57 Land for Brunswick's Future	-	50,000	50,000	50,000	50,000	50,000	250,000	Gen. Fund Bal.
59 East Brunswick Fields	-	-	-	250,000	250,000	-	500,000	G.O. Bonds
Total Facilities	\$ -	\$ 350,000	\$ 258,060	\$ 300,000	\$ 9,700,000	\$ 2,250,000	\$ 12,858,060	
Infrastructure								
61 Maine St Sidewalks/Lighting	-	50,000	50,000	-	-	-	100,000	TIF revenues
63 BHS Egress Road	-	-	500,000	-	-	-	500,000	G.O. Bonds
65 Riverwalk	-	-	800,000	-	-	-	800,000	M.D.O.T
65 Riverwalk	-	-	200,000	-	-	-	200,000	Other
67 Androscoggin Bike Path	-	-	-	-	330,000	-	330,000	G.O. Bonds
67 Androscoggin Bike Path	-	-	-	-	110,000	-	110,000	Impact Fees
67 Androscoggin Bike Path	-	-	-	-	1,760,000	-	1,760,000	U.S. D.O.T.
69 Fitzgerald-Bike Path connection	-	-	-	-	-	37,000	37,000	Gen. Fund Bal.
69 Fitzgerald-Bike Path connection	-	-	-	-	-	148,000	148,000	U.S. D.O.T.
Total Infrastructure	\$ -	\$ 50,000	\$ 1,550,000	\$ -	\$ 2,200,000	\$ 185,000	\$ 3,885,000	
Other Projects								
71 Town Private Dark Fiber	-	176,135	-	-	-	-	176,135	Gen. Fund Bal.
Total Other Projects	\$ -	\$ 176,135	\$ -	\$ -	\$ -	\$ -	\$ 176,135	
Total Projects in Development	\$ -	\$ 576,135	\$ 1,808,060	\$ 300,000	\$ 11,900,000	\$ 2,435,000	\$ 16,919,195	

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL	FUNDING
III. PROPOSED BY DEPARTMENTS BUT NOT RECOMMENDED								
<i>Capital Improvements</i>								
Facilities								
73 Lamb Boat Launch	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	I.F.W. - D.O.C.
73 Lamb Boat Launch	-	-	-	-	30,000	-	30,000	Gen. Fund Bal.
75 Landfill Wastewater Treatment	-	-	1,000,000	-	-	-	1,000,000	G.O. Bonds
77 People Plus Parking Lot	-	-	-	100,000	-	-	100,000	Gen. Fund Bal.
79 Skate Park	-	-	-	-	-	125,000	125,000	G.O. Bonds
Total Projects Not Recommended	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 100,000</u>	<u>\$ 150,000</u>	<u>\$ 125,000</u>	<u>\$ 1,375,000</u>	
IV. NON-TOWN PROJECTS								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	M.D.O.T.
Solar installation - Rec building	400,000	-	-	-	-	-	-	Other
Frank J.Wood Bridge engineering	-	250,000	-	-	-	-	250,000	M.D.O.T.
Old Bath Rd culvert replacement	-	-	270,000	-	-	-	270,000	M.D.O.T.
Route 24 preservation paving	-	-	1,418,513	-	-	-	1,418,513	M.D.O.T.
Maine Region 10 master plan	-	-	-	3,400,000	-	-	3,400,000	MR 10 Bonds
Total Non-Town Projects	<u>\$ 400,000</u>	<u>\$ 250,000</u>	<u>\$ 1,688,513</u>	<u>\$ 3,400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,338,513</u>	

Projects with Proposed Debt

	Bond Tier	Bond Year	Fiscal Year	Estimated Project Cost	Assumed Bond Years	Assumed Interest Rate	Projected First Year Debt Service (a)	Estimated First Yr Tax Rate Impact (b)	Estimated Total Debt Service (c)
Debt Authorized But Not Issued									
BJHS Air Quality	5	30	2015-16	454,080	5	0.00%	90,816	0.23%	454,080
Nancy/Patricia/Pierce Road Reconstr.	15	31	2016-17	580,000	15	2.80%	54,907	0.14%	709,920
Emerson Station Building Repairs	10	31	2016-17	150,000	10	2.60%	18,900	0.05%	171,450
Sidewalk Tractor	5	31	2016-17	122,620	5	2.40%	27,467	0.07%	131,449
Property Revaluation	5	31	2016-17	400,000	5	2.40%	89,600	0.23%	428,800
BHS Boiler Plant Replacement	10	31	2016-17	575,000	10	2.60%	72,450	0.18%	657,225
				\$ 2,281,700			\$ 354,140		\$ 2,552,924
Debt on Recommended Projects									
Town Hall Exterior Trim	10	32	2017-18	200,000	10	2.80%	25,600	0.06%	230,800
Library Building Upgrades	10	32	2017-18	132,500	10	2.80%	16,960	0.04%	152,905
Jordan Acres Demolition/Site Work	5	32	2017-18	325,000	5	2.60%	73,450	0.19%	350,350
Coffin School SRRF projects	5	32	2017-18	517,664	5	2.60%	116,992	0.30%	558,042
Coffin School Improvements	10	32	2017-18	447,000	10	2.80%	57,216	0.14%	515,838
Junior HS SRRF projects	5	32	2017-18	1,006,825	5	2.60%	227,542	0.58%	1,082,337
Junior HS Improvements	10	32	2017-18	345,000	10	2.80%	44,160	0.11%	398,130
School improvements 2017-18	10	33	2018-19	1,831,400	10	3.00%	238,082	0.60%	2,133,581
School improvements 2018-19	10	34	2019-20	1,600,900	10	3.20%	211,319	0.53%	1,882,658
School improvements 2019-20	10	35	2020-21	2,094,400	10	3.40%	280,650	0.71%	2,486,053
School improvements 2020-21	10	36	2021-22	792,600	10	3.60%	107,794	0.27%	949,535
Vehicle Wash Bay	20	33	2018-19	255,000	20	3.40%	21,420	0.05%	346,035
Union Street Storm Sewer	20	32	2017-18	1,300,000	20	3.20%	106,600	0.27%	1,736,800
Range Road Culvert	10	34	2019-20	150,000	10	3.20%	19,800	0.05%	176,400
Engine 2 Replacement	10	34	2019-20	525,000	10	3.20%	69,300	0.18%	617,400
Tank 2 Replacement	10	35	2020-21	350,000	10	3.40%	46,900	0.12%	415,450
				\$ 11,873,289			\$ 1,663,785		\$ 14,032,314
Debt on Projects in Development									
Town Hall HVAC	10	35	2020-21	400,000	10	3.40%	53,600	0.14%	474,800
BHS Track Replacement	10	32	2017-18	300,000	10	2.80%	38,400	0.10%	346,200
Tennis Courts	20	33	2018-19	208,060	20	3.40%	17,477	0.04%	282,337
Bus Garage	10	36	2021-22	2,200,000	10	3.60%	299,200	0.76%	2,635,600
Central Fire Station	20	35	2020-21	6,000,000	20	3.80%	528,000	1.34%	8,394,000
Aquatics Facility	20	35	2020-21	1,500,000	20	3.80%	132,000	0.33%	2,098,500
East Brunswick Fields	20	35	2020-21	500,000	20	3.80%	44,000	0.11%	699,500
BHS Egress Road	20	33	2018-19	500,000	20	3.40%	42,000	0.11%	678,500
Androscoggin Bike Path	20	35	2020-21	330,000	20	3.80%	29,040	0.07%	461,670
				\$ 11,938,060			\$ 1,183,717		\$ 16,071,107

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

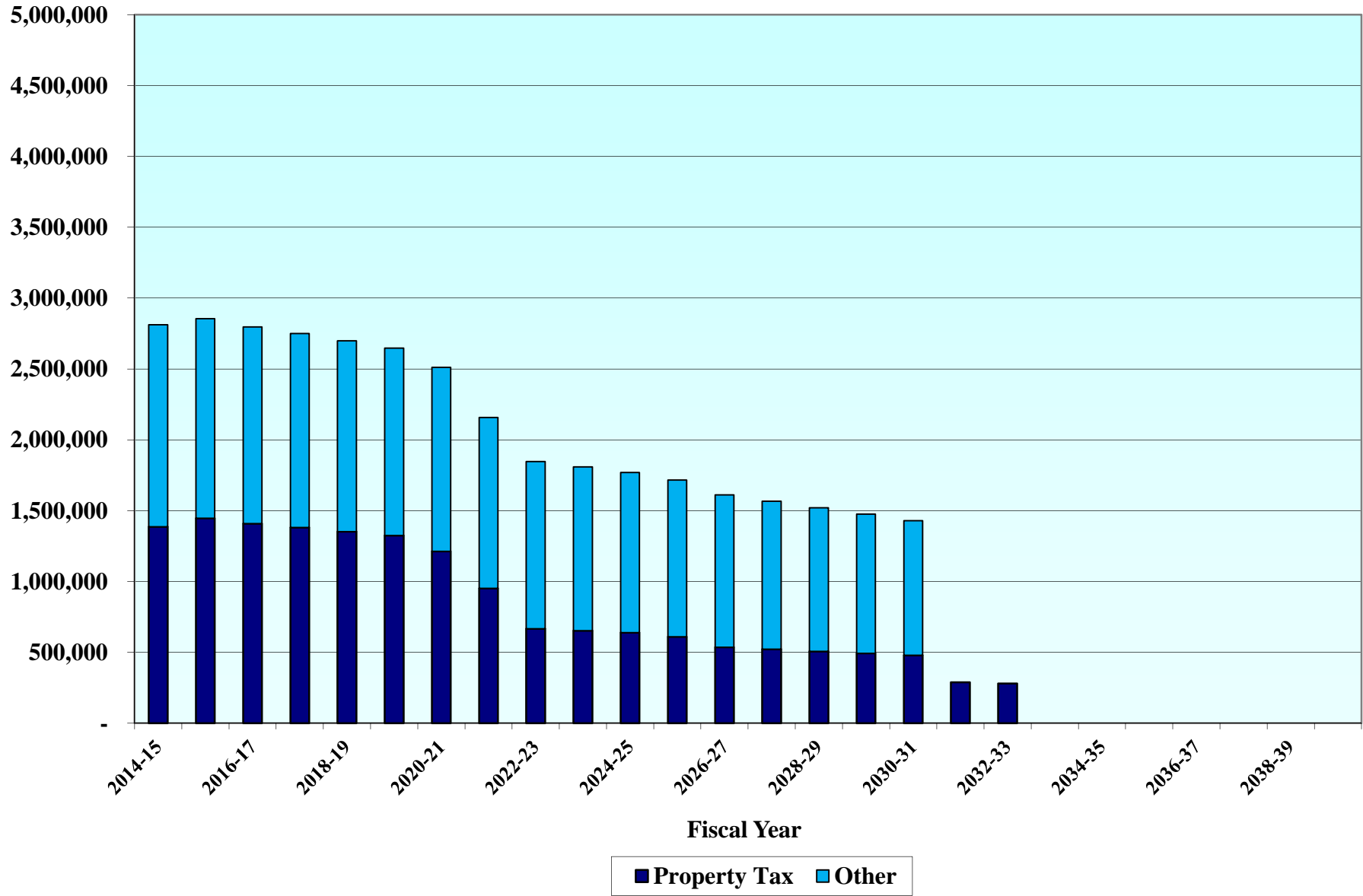
(b) Assumes a 1% Tax Rate increase equals:

\$395,000

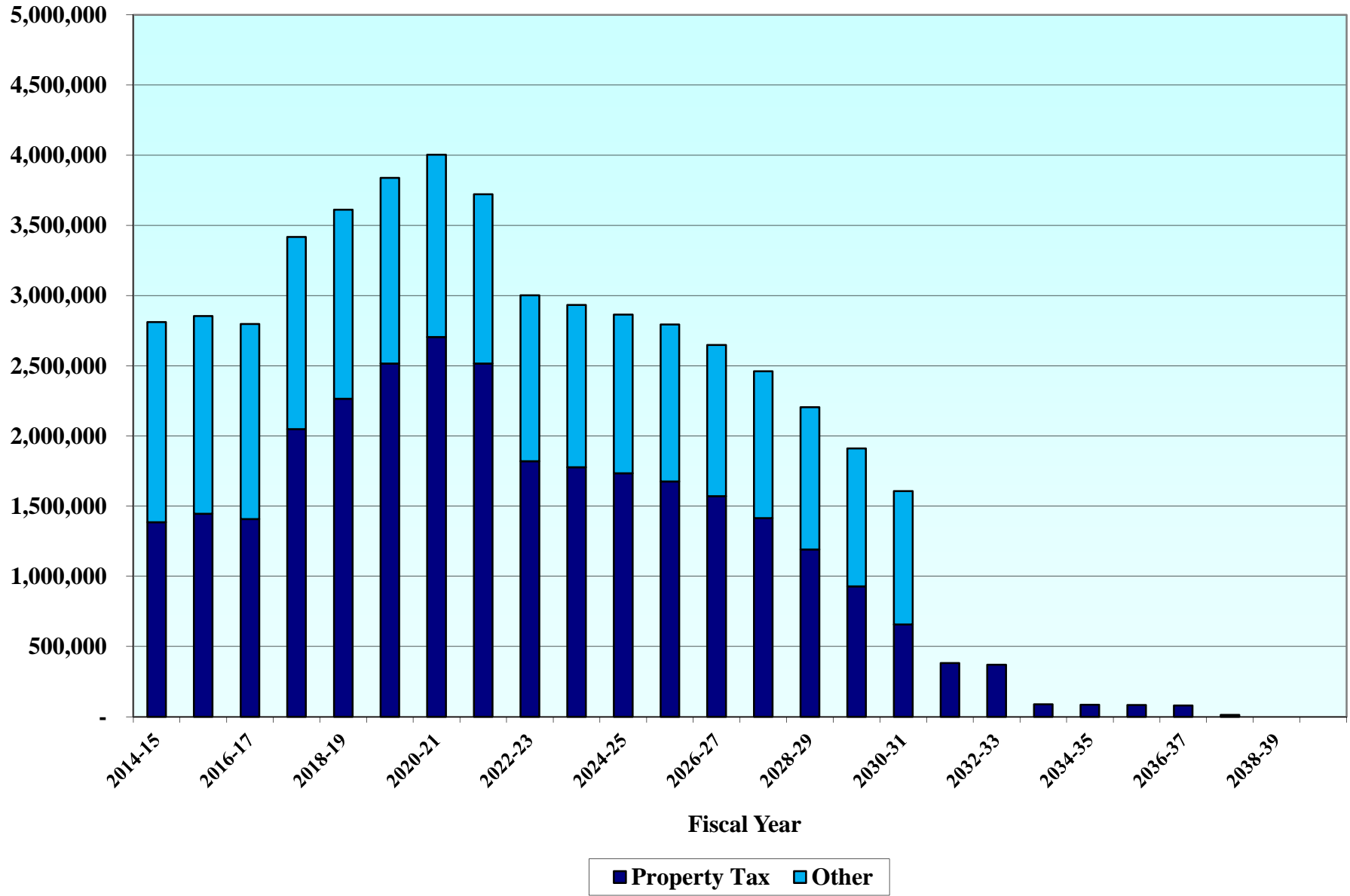
(c) This is the estimated total debt service over the life of the bonds.

Town of Brunswick
Capital Improvement Program

Debt Service - Existing Debt and Authorized Debt

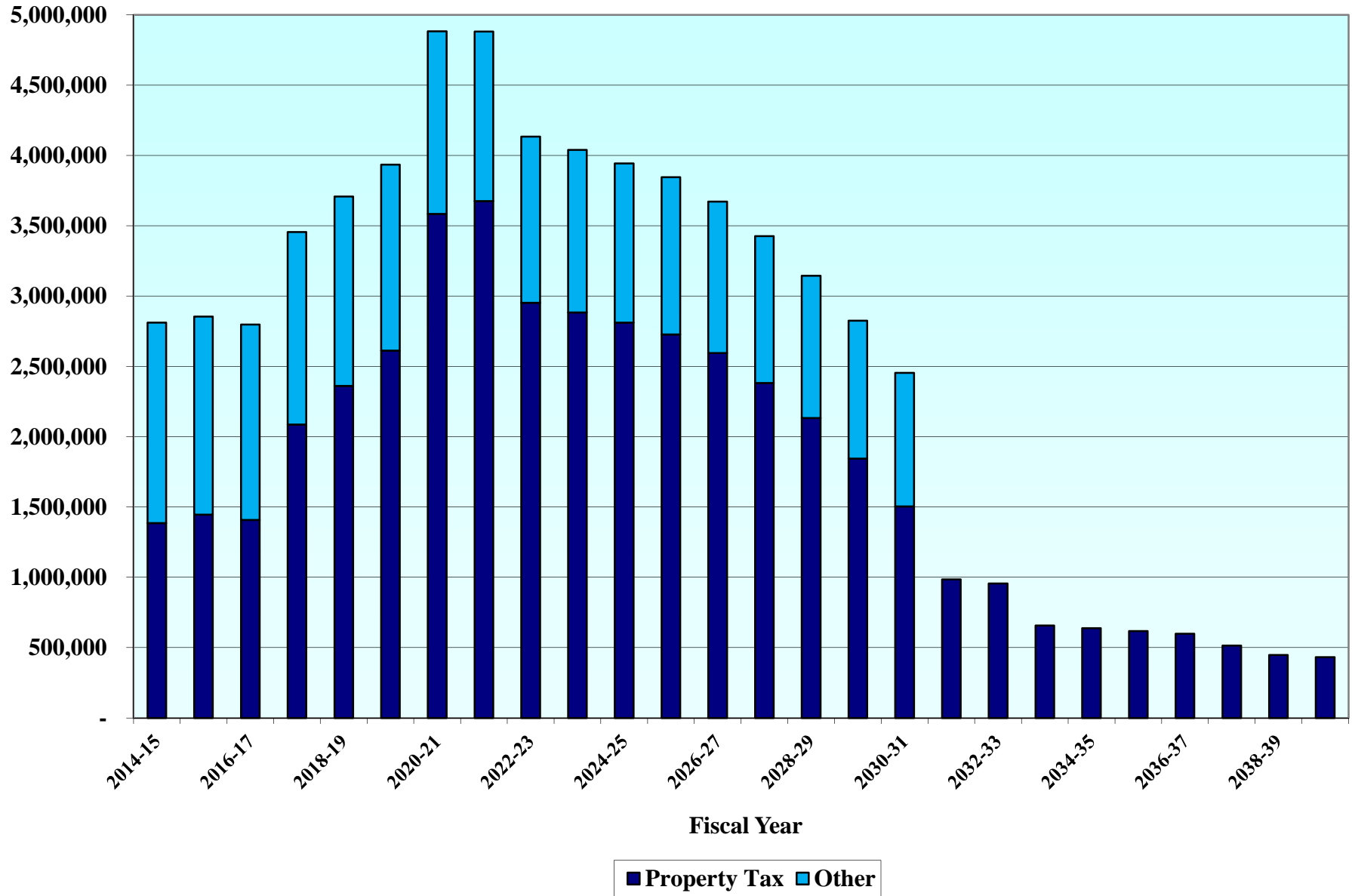


**Town of Brunswick
Capital Improvement Program
Debt Service - Existing, Authorized, and Proposed**



Town of Brunswick
Capital Improvement Program

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



	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
TAX IMPACT OF RECOMMENDED PROJECTS						
Projects Financed with Debt						
Existing Debt Service						
Existing Debt Service	\$ 2,763,279	\$ 2,442,928	\$ 2,400,711	\$ 2,355,906	\$ 2,309,211	\$ 2,269,918
TIF Subsidy	(82,060)	(78,315)	(76,245)	(74,175)	(72,105)	(70,035)
School Subsidy (estimated)	(1,325,706)	(1,310,649)	(1,292,704)	(1,272,507)	(1,250,665)	(1,228,216)
Existing Debt Service - Net	1,355,513	1,053,965	1,031,762	1,009,224	986,441	971,668
New Debt Service						
Authorized But Not Issued	90,816	354,140	348,663	343,187	337,711	241,419
Proposed Debt Service	-	-	667,514	912,371	1,192,218	1,491,912
TIF Subsidy	-	-	-	-	-	-
New Debt Service - Net	90,816	354,140	1,016,177	1,255,558	1,529,928	1,733,331
Existing and New Debt Service - Net	1,446,329	1,408,104	2,047,939	2,264,782	2,516,370	2,704,998
Change from Previous Year	60,298	(38,224)	639,835	216,843	251,587	188,629
Tax Rate Impact - Debt Service	0.15%	-0.10%	1.62%	0.55%	0.64%	0.48%
Projects Financed with other than Debt						
Non-Debt Sources						
Municipal Revenues	1,638,860	1,656,737	1,679,872	1,708,269	1,746,935	-
School Revenues	534,999	406,100	477,962	506,191	414,592	-
Non-Debt Projects	2,173,859	2,062,837	2,157,834	2,214,460	2,161,527	-
Change from Previous Year	661,623	(111,022)	94,997	56,626	(52,934)	(2,161,527)
Tax Rate Impact - Non-Debt Projects	1.67%	-0.28%	0.24%	0.14%	-0.13%	-5.47%
Projects Financed Debt and Non-Debt						
Debt and Non-Debt Projects	3,620,188	3,470,942	4,205,773	4,479,243	4,677,896	2,704,998
Change from Previous Year	721,921	(149,246)	734,832	273,470	198,654	(1,972,898)
Tax Rate Impact - Capital Projects	1.83%	-0.38%	1.86%	0.69%	0.50%	-4.99%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Operating Costs Related to New Projects						
Operating Costs	-	-	-	-	-	-
Change from Previous Year	-	-	-	-	-	-
<i>Tax Rate Impact - Operating Costs</i>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Recommended Projects & Operating Costs - Total	3,620,188	3,470,942	4,205,773	4,479,243	4,677,896	2,704,998
Change from Previous Year	721,921	(149,246)	734,832	273,470	198,654	(1,972,898)
<i>Tax Rate Impact - Projects & Operating</i>	1.83%	-0.38%	1.86%	0.69%	0.50%	-4.99%
Estimates assume a 1% tax increase is equal to:	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000

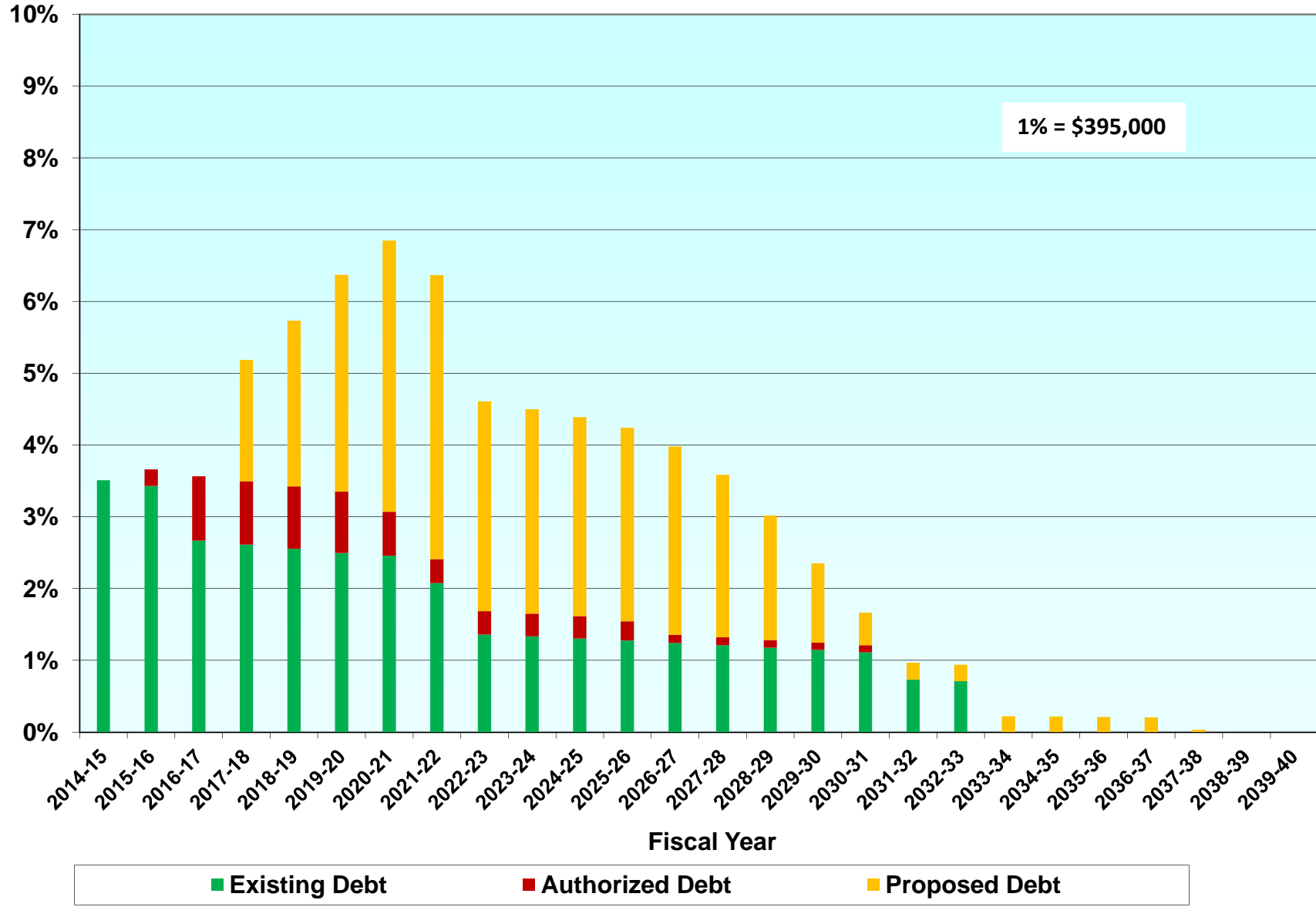
TAX IMPACT OF ADDING PROJECTS UNDER DEVELOPMENT

Projects Under Development

Estimated Debt Service	-	-	38,400	97,037	94,993	879,590
Change from Previous Year	-	-	38,400	58,637	(2,044)	784,596
<i>Tax Rate Impact - Projects under Development</i>	0.00%	0.00%	0.10%	0.15%	-0.01%	1.99%
Total Proposed and Projects Under Development	3,620,188	3,470,942	4,244,173	4,576,280	4,772,890	3,584,588
Change from Previous Year	721,921	(149,246)	773,232	332,107	196,610	(1,188,302)
<i>Tax Rate Impact - Recommended Projects and Projects Under Development</i>	1.83%	-0.38%	1.96%	0.84%	0.50%	-3.01%
Estimates assume a 1% tax increase is equal to:	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000

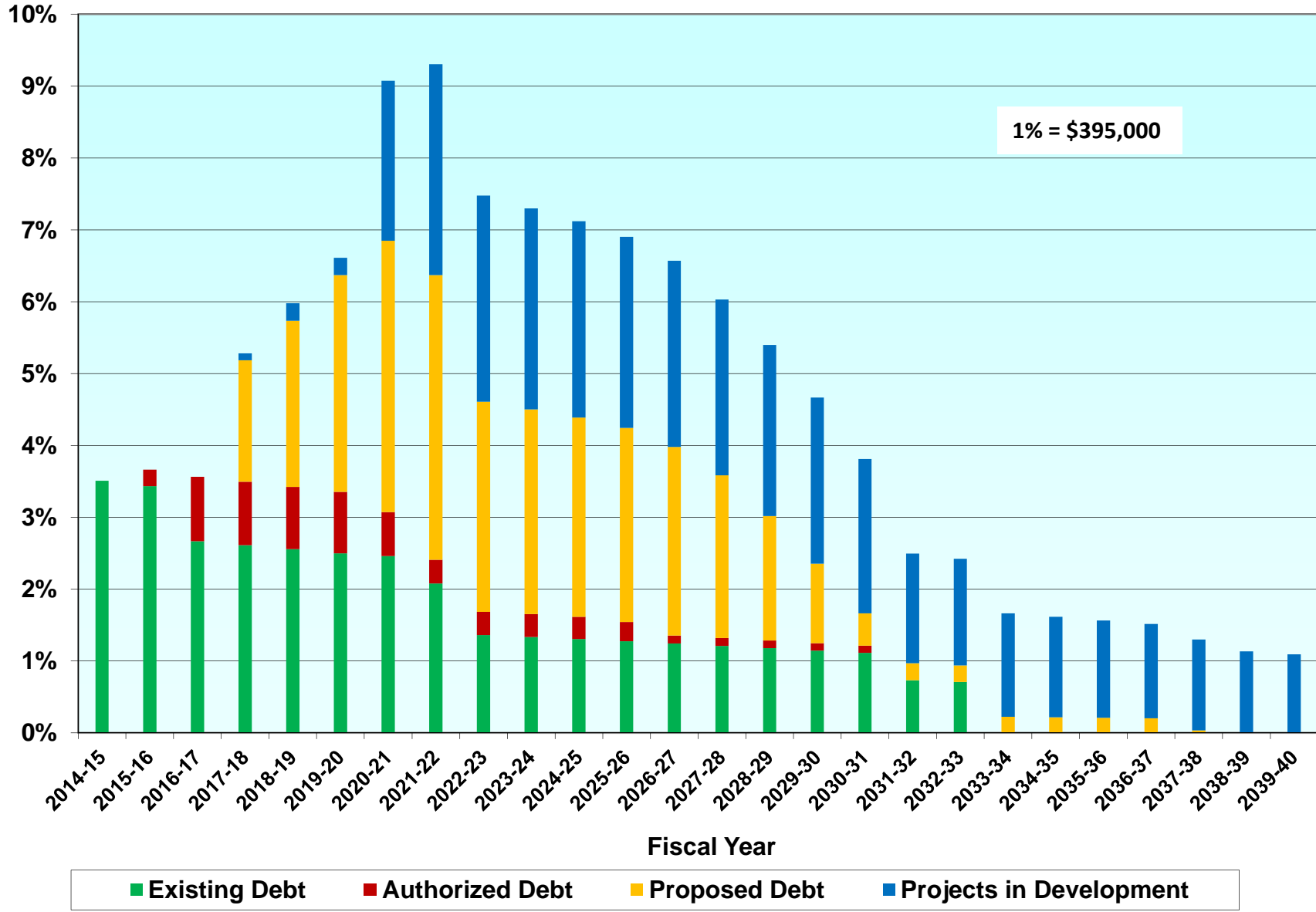
Town of Brunswick
Capital Improvement Program

Net Debt Service Effect on Tax Rate



Town of Brunswick
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							
		30	31	32	33	34	35	36	37
5	0-5	2.20%	2.40%	2.60%	2.80%	3.00%	3.20%	3.40%	3.60%
10	6-10	2.40%	2.60%	2.80%	3.00%	3.20%	3.40%	3.60%	3.80%
15	11-15	2.60%	2.80%	3.00%	3.20%	3.40%	3.60%	3.80%	4.00%
20	16-20	2.80%	3.00%	3.20%	3.40%	3.60%	3.80%	4.00%	4.20%
25	21-25	3.00%	3.20%	3.40%	3.60%	3.80%	4.00%	4.20%	4.40%
30	26-30	3.20%	3.40%	3.60%	3.80%	4.00%	4.20%	4.40%	4.60%
Base:	2.20%								
Year Inc.	0.20%								
Tier Inc:	0.50%								

Bond Year	Fiscal Year	
30	2015-16	Elementary School
31	2016-17	State Subsidy: 87.04%
32	2017-18	
33	2018-19	Taxes
34	2019-20	One percent: \$395,000
35	2020-21	
36	2021-22	
37	2022-23	

- (a) The first year debt service payment is an estimate assuming level principal payments and the rates and terms shown. Actual rates and terms will be determined if and when bonds are issued.
- (b) Assumes a 1% Tax Rate increase equals: **\$395,000**
- (c) This is the estimated total debt service over the life of the bonds. It assumes the rates and terms shown.

Terms used in this Capital Improvement Program

CIP Project Classifications

CIP Projects are classified in one of four classifications:

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

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

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

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

Terms used in this Capital Improvement Program

CIP Definitions

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

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

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

**Town of Brunswick, Maine
Capital Improvement Program
For Fiscal Years Ending 2017-2021
Manager's Proposed
Project Detail Sheets**

	Page
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
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.	45
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.	73

Manager's CIP 11/05/15

Manager's CIP 11/05/15

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Town Hall exterior trim				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Administration		Town Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Town Hall - 85 Union St		N		15
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

Repair and replacement of the exterior wood trim on the Town Hall at 85 Union Street. Deterioration is visible.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
GO Bonds		200,000	-				200,000
							-
							-
							-
							-
TOTAL SOURCES	-	200,000	-	-	-	-	200,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Replace exterior trim		200,000					200,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	200,000	-	-	-	-	200,000

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

Estimate extrapolated from cost of the work done on one section of building in June 2014.

CONSISTENCY WITH PLANS AND STUDIES

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

Maintenance and upkeep of Town buildings.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Curtis Library (CML) Building Upgrades - Carpet Replacement			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Curtis Memorial Library		Library Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
CML - 23 Pleasant Street		Y	6	15
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

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.

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.

The project was originally proposed for two years to be financed with fund balance, but in the 2015-19 CIP process it was moved into a single year and the funding source was changed to bonds. In the 2016-20 CIP process it was moved out another year, with the understanding that the Morrell Meeting Room flooring may need to be addressed in 2015-16, using budgeted funds.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds		132,500					132,500
							-
							-
							-
							-
TOTAL SOURCES	-	132,500	-	-	-	-	132,500
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
First Floor		73,500					73,500
Second Floor		59,000					59,000
							-
							-
							-
							-
							-
TOTAL USES	-	132,500	-	-	-	-	132,500

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

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

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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 2017-2021

PROJECT TITLE			PROJECT NO.	
J.A. Elementary School demo and site improvements				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Jordan Ave				N/A

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

This project proposes to demolish the Jordan Acres building and make site repairs and improvements. We cannot continue to insure this building as an unoccupied space. We budget and expend money every year as we await the final outcome of the master plan II.

Work proposed to be completed in 2016-17 fiscal year.

This building is currently being used for Town storage, so demolition would require the Town to find an alternative solution to its storage needs.

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

SOURCES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bond		325,000					325,000
							-
							-
							-
							-
TOTALS	-	325,000	-	-	-	-	325,000
USES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Demolition and site work		325,000					325,000
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	325,000	-	-	-	-	325,000

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

Compared the demo cost with the town's cost to demo the T.R. Building.

CONSISTENCY WITH PLANS AND STUDIES

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

Meets the needs of the Brunswick School Department as it grows to meet future educational demands
Master Plan II

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?

Town departments currently use the facility for storage - need alternative storage location.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Utilities and systems						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

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

Kept for storage but it is quite a premium to pay for storage of old furniture and equipment.

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

It costs the school department \$15,000.00 a year to operate as a storage unit. Potential hazard since it isn't maintained, heated or occupied.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017 - 2021

PROJECT TITLE			PROJECT NO.	
Coffin School Revolving Renovation Funds application				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Paul Caron		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Coffin School				25

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

The School Department submitted applications to the School Revolving Renovation Fund program with Maine Dept of Education (DOE). The projects proposed for Coffin School are all within the Priority One category: Health, safety and compliance issues including roof structural upgrades; improvements to indoor air quality; compliance with the Americans with Disabilities Act; hazardous material abatement or removal; and other health, safety and compliance issues. The DOE will award eligibility certificates on February 1, 2016. The Town will apply to Maine Municipal Bond Bank for the borrowing. A portion of each loan is considered a grant and is forgiven. The forgiveness rate ranges from 30 percent to 70 percent and is based on the percentage of State subsidy paid to the local SAU. The remaining balance of the loan is paid back over either five or 10 years at a zero (0) percent interest rate. For the purpose of the CIP, the funding is modeled as bonds at zero percent.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G. O. Bonds		517,664					517,664
							-
							-
							-
							-
TOTAL SOURCES	-	517,664	-	-	-	-	517,664
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
ADA access improvements		82,780					82,780
ADA bathrooms/drinking fountain		57,528					57,528
Fire alarm/evacuation system		79,580					79,580
Gym ventilation unit		110,940					110,940
Roof reinforcement		49,868					49,868
Sprinkler system		136,968					136,968
							-
							-
TOTAL USES	-	517,664	-	-	-	-	517,664

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

PDT application to Maine DOE for the School Revolving Renovation Fund program.

CONSISTENCY WITH PLANS AND STUDIES

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

These projects are part of Coffin facilities upgrades. It is one component of the major renovations C.I.P. project that is being phased in to bring the building up to life safety codes as well as meeting an acceptable standard for school buildings.

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?

These projects can be completed either along with the other life safety measures or independent thereof.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

These upgrades have been delayed in anticipation of a major capital expansion or replacement of th Junior High building. It should not be delayed any longer.

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

There are several major and minor projects being submitted for the 2016/2017 year. The majority of these are part of a much needed major upgrade that has been carried for years.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017 - 2021

PROJECT TITLE			PROJECT NO.	
Junior High School Revolving Renovation Funds application				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Paul Caron		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick Junior High School				25
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The School Department submitted applications to the School Revolving Renovation Fund program with Maine Dept of Education (DOE). The projects proposed for the Junior High School are all within the Priority One category: Health, safety and compliance issues including roof structural upgrades; improvements to indoor air quality; compliance with the Americans with Disabilities Act; hazardous material abatement or removal; and other health, safety and compliance issues. The DOE will award eligibility certificates on February 1, 2016. The Town will apply to Maine Municipal Bond Bank for the borrowing. A portion of each loan is considered a grant and is forgiven. The forgiveness rate ranges from 30 percent to 70 percent and is based on the percentage of State subsidy paid to the local SAU. The remaining balance of the loan is paid back over either five or 10 years at a zero (0) percent interest rate.

For the purpose of the CIP, the funding is modeled as bonds at zero percent.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G. O. Bonds		1,006,825					1,006,825
							-
							-
							-
							-
TOTAL SOURCES	-	1,006,825	-	-	-	-	1,006,825
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
ADA access improvements		42,716					42,716
ADA bathrooms/fixtures		310,404					310,404
Asbestos abatement		36,312					36,312
Gym ventilation unit		139,200					139,200
Roof reinforcement		248,803					248,803
Sprinkler system		229,390					229,390
							-
							-
TOTAL USES	-	1,006,825	-	-	-	-	1,006,825

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

PDT application to Maine DOE for the School Revolving Renovation Fund program.

CONSISTENCY WITH PLANS AND STUDIES

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

These projects are part of Coffin facilities upgrades. It is one component of the major renovations C.I.P. project that is being phased in to bring the building up to life safety codes as well as meeting an acceptable standard for school buildings.

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?

These projects can be completed either along with the other life safety measures or independent thereof.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

These upgrades have been delayed in anticipation of a major capital expansion or replacement of th Junior High building. It should not be delayed any longer.

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

There are several major and minor projects being submitted for the 2016/2017 year. The majority of these are part of a much needed major upgrade that has been carried for years.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017 - 2021

PROJECT TITLE			PROJECT NO.	
Coffin School Capital Projects				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Paul Caron		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Coffin School				10

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

These projects represent a phased approach to the projects proposed for Coffin School in the PDT 2015 repair proposal. The CIP will be adjusted during the School Board's planning process.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Electrical systems			100,000	100,000	
Plumbing systems			100,000	100,000	
Roofing repair/replace				155,000	304,000
Transite & asbestos/new trim	170,500	100,000			
Lead paint		80,000			
PCB abatement/recaulk		210,000			
New flooring (asbestos)	115,500	100,000			
New ceilings & lighting			100,000	100,000	
New wall surfaces			200,000	200,000	
New window systems		100,000	100,000	100,000	
??			100,000	100,000	
Playground improvements		101,800	43,900	57,400	38,600
Site improvements		123,500	13,500		
Site lighting		138,400			
Replace underground heating lines	161,000				
Total	447,000	953,700	757,400	912,400	342,600

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G. O. Bonds		447,000	953,700	757,400	912,400	342,600	3,413,100
							-
							-
							-
							-
TOTAL SOURCES	-	447,000	953,700	757,400	912,400	342,600	3,413,100
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
							-
Coffin projects		447,000	953,700	757,400	912,400	342,600	3,413,100
							-
							-
							-
							-
							-
							-
TOTAL USES	-	447,000	953,700	757,400	912,400	342,600	3,413,100

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

PDT report dated June 2015 and titled, "PROPOSED IMPROVEMENTS WITH ESTIMATES OF PROBABLE COST."

CONSISTENCY WITH PLANS AND STUDIES

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

These projects are part of Coffin facilities upgrades. It is one component of the major renovations C.I.P. project that is being phased in to bring the building up to life safety codes as well as meeting an acceptable standard for school buildings.

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?

These projects can be completed either along with the other life safety measures or independent thereof.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

These upgrades have been delayed in anticipation of a major capital expansion or replacement of the Coffin School building. It should not be delayed any longer.

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

There are several major and minor projects being submitted for the 2017-21 CIP. The majority of these are part of a much needed major upgrade that has been carried for years.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017 - 2021

PROJECT TITLE			PROJECT NO.	
Junior High School Capital Projects				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Paul Caron		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Junior High School				10

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

These projects represent a phased approach to the projects proposed for the Junior High School in the PDT 2015 repair proposal. The CIP will be adjusted during the School Board's planning process.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Pavement repairs/ADA improvements				150,000	150,000
Reconfigure student restrooms				157,500	
Reconfigure faculty restrooms				150,000	150,000
Security vestibule		150,000			
Elevate & secure floors	195,000				
PA/phones/clock system		209,200			
Masonry pointing/sealant	150,000	150,000	150,000	150,000	
Window replacements		200,000	200,000		
Exterior door replacements				100,000	
Roofing repair/replace			343,500	324,500	
Remove PCBs		168,500	150,000		
Ceilings & lighting				150,000	150,000
Total	345,000	877,700	843,500	1,182,000	450,000

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G. O. Bonds		345,000	877,700	843,500	1,182,000	450,000	3,698,200
							-
							-
							-
							-
TOTAL SOURCES	-	345,000	877,700	843,500	1,182,000	450,000	3,698,200
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
							-
Junior High projects		345,000	877,700	843,500	1,182,000	450,000	3,698,200
							-
							-
							-
							-
							-
							-
TOTAL USES	-	345,000	877,700	843,500	1,182,000	450,000	3,698,200

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

PDT report dated June 2015 and titled, "PROPOSED IMPROVEMENTS WITH ESTIMATES OF PROBABLE COST."

CONSISTENCY WITH PLANS AND STUDIES

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

These projects are part of the Junior High facilities upgrades. It is one component of the major renovations C.I.P. project that is being phased in to bring the building up to life safety codes as well as meeting an acceptable standard for school buildings.

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?

These projects can be completed either along with the other life safety measures or independent thereof.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

These upgrades have been delayed in anticipation of a major capital expansion or replacement of the Junior High building. It should not be delayed any longer.

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

There are several major and minor projects being submitted for the 2017-21 CIP. The majority of these are part of a much needed major upgrade that has been carried for years.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Recreation Center Indoor Space Planning				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks and Recreation		Thomas Farrell		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Recreation Center at 220 Neptune Drive				

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

The project would involve engaging the services of an architect to assist with the redesign of the classroom area within the Recreation Center that currently cannot be used for general assembly purposes and to expand preschool capacity.

The redesign would include the addition of a connecting corridor that will allow for the public to access both sides of the building without having to go outside of the facility and reenter to do so.

As part of the initial work to put the building into use to allow for the both general assembly of the gymnasium area as well as the preschool area, both the State Fire Marshall and the town's codes enforcement office previously determined that additional building renovations were necessary to allow for the facility to be fully functional. Other improvements required will include the addition of another fire rated corridor, additional egress to portions of the building as well as additional restroom capacity. The architect will also determine the necessary revisions to the HVAC and electrical systems.

The architect would be tasked to evaluate the needed improvements in conjunction by reviewing the desired programmatic use of the balance of the space and then producing probable construction costs, including design fees, permitting fees as well as contingencies that would provide a budget price for the next phase of the work. Work would also include plans that can be utilized to go directly to construction documents once approved by the Town. Additionally the project would fund preparation of construction documents, including bid specifications.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
General Fund		20,000	-				20,000
							-
							-
							-
							-
TOTAL SOURCES	-	20,000	-	-	-	-	20,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Architectural Services		20,000					20,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	20,000	-	-	-	-	20,000

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

Preliminary estimate March 2015 from George S. Parker, Architect updated November 2015.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Once the renovations are completed and the space fully programmed there would be a corresponding increase in utility costs. However, the same area is currently heated and the space used for storage which is permitted under the current code. The results of the study would provide for a more precise impact on future operating budgets.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

No alternatives considered. A good portion of the classroom area within the building will continue to go underutilized if this work is not undertaken.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Vehicle Wash Bay Addition				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works Department		Town Engineer		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
9 Industry Road				50

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

A 24' x 50' addition is proposed to provide a vehicle wash bay area along with incidental vehicle storage. The wash bay would provide an underbody wash system along with a high pressure wash system for use by an operator. All wash water would be collected and recycled or pre-treated and released to the sanitary sewer system.

Presently all vehicle washing takes place outside with the resultant wash water going into the yard storm drain system which drains to an adjacent stream and then directly into the Androscoggin River. New EPA Stormwater Phase II requirements are scheduled to become effective on March 10, 2003 which will prohibit such type vehicle washing facilities. We propose to construct an indoor washing facility to allow proper maintenance of our trucks, especially during winter operations. In winter conditions when our equipment has been exposed to corrosive materials (salt) vehicle washing is often not possible due to the below freezing weather conditions so such essential maintenance is deferred. This results in accelerated deterioration of the metal and often expensive vehicle repairs to repair or replace rusted vehicle components.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Gen. Fund Bal		20,000					20,000
GO Bonds			255,000				255,000
							-
							-
							-
TOTAL SOURCES	-	20,000	255,000	-	-	-	275,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Engineering Design		20,000	15,000				35,000
Building Construction			240,000				240,000
							-
							-
							-
							-
							-
TOTAL USES	-	20,000	255,000	-	-	-	275,000

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

In-house, very preliminary estimate based on unit prices (\$200/s.f.) with 15% engineering cost.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

No known impact to other departments. The wash facility could be available for use by other Town Departments (school buses, Police, Fire and Parks Dept vehicles).

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

An exterior wash area could be constructed (i.e., no building) but it would not be available in the winter time which for Public Works is the most important time. Also, existing space in the rear garage bay could be converted for a wash area but this will further reduce our much needed vehicle storage space and would still require a substantial capital expenditure.

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

Delaying this request will put us in violation of EPA Stormwater Regulations effective as of 3/10/2003 but more importantly, increases our fleet maintenance costs, capital equipment replacement costs and results in increased downtime for our vehicles.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Union Street Storm Drain			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works Department		Public Works Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Union Street		Y	6	50

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

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.

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.

Sitelines was contracted to conduct an analysis of the system and provide a recommendation and cost estimate.

Based on an analysis of the design alternatives, Sitelines recommends that the Union Street storm drain system be reconstructed and a new storm drain and outfall be installed crossing Route 1 West of Union Street. Because of the numerous unknowns associated with the existing Route 1 storm drain system, there is a concern that upgrading the storm drain system within Union and Mill Streets could result in additional flooding within the Route 1 or Federal St system. Installing a new outfall will remove a significant amount of drainage area from the Route 1 system and will alleviate any potential flooding issues. In terms of constructability, replacing the existing storm drain within Route 1 would disrupt traffic for an extended period and would most likely result in detouring traffic through downtown Brunswick. For the new outfall option, even open trench work could likely be completed with a shorter impact to the Route 1 traffic. Lastly, the cost of the new outfall is estimated to be less than the cost of reconstructing the existing storm drain system.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Gen. Fund Bal.	50,000						-
G.O. Bonds			1,300,000				1,300,000
							-
							-
							-
TOTAL SOURCES	50,000	-	1,300,000	-	-	-	1,300,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Preliminary Engineering	50,000						-
Construction, tec.			1,300,000				1,300,000
							-
							-
							-
							-
							-
							-
TOTAL USES	50,000	-	1,300,000	-	-	-	1,300,000

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

Sitelines estimate, January 2015.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

No know 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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Minimal reduction is expected.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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.

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

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.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Range Road Culvert Replacement			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works Department		Public Works Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Range Road		N		50

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

A 60 l.f. existing 60 inch diameter reinforced concrete culvert that crosses Range Road about 400 feet in from Pleasant Street is in poor condition due to spalling and deterioration of the concrete. Sinkholes have developed in the roadway over the culvert at the inlet end due to the culvert's condition. Since the stream being handled by the culvert is under the Army Corps of Engineers jurisdiction we will need to apply for and get a permit to do the work from them. Our experience has been we will need several months time for a consultant to survey the site, prepare a culvert design meeting ACOE requirements and then submit an application and get a permit from the ACOE so we are requesting initial funding in one fiscal year for the design and permitting of the culvert replacement. Once it is designed and permitted we would expect to have a better cost estimate for the work.

Range Road is a dead end road with the Coastal Humane Society at the end of the road. There are also approximately 20 residences beyond the culvert on the dead end. When the culvert is replaced the road will have to be temporarily closed so our plan is to hire a contractor who can do the work in a minimum amount of time (1/2 day closure).

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Town			20,000	150,000			170,000
							-
							-
							-
TOTAL SOURCES	-	-	20,000	150,000	-	-	170,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Engineering & Permitting			20,000				20,000
Construction, etc.				150,000			150,000
							-
							-
							-
							-
							-
TOTAL USES	-	-	20,000	150,000	-	-	170,000

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

Town Engineer, Preliminary Estimate (60 l.f. x \$2,000/ft + 25% Contingency, Engineering at 12.5% of Construction Cost, unit price is from the River Road project).

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

No know 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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Minimal reduction is expected.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

Replacement of the old culvert is the only option. Slip-lining the existing culvert is not feasible as the size is already too small and the road has flooded over in the past.

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

If the project is delayed there is the possibility the existing culvert may have a major failure that will require us to close this road and that cuts off access to the Coastal Humane Society as well as to 20 residences which would be unacceptable.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

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

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

The project involves cleaning of the pavement surface, crack filling, shimming and the application of 1.5 inches of new pavement overlay and associated striping of stalls for the front parking lot area of the Recreation Center located at 220 Neptune Drive. The parking lot area measures approximately 96,000 square feet.

This project is necessary to preserve the parking lot surface which has begun to experience cracking and degradation over time.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G. O. Bonds			-	150,000			150,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	150,000	-	-	150,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Overlay Parking Area		-		150,000			150,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	150,000	-	-	150,000

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

Estimate provided by Bob Walton of Ray Labbe & Sons, Inc. in September 2015 and reviewed by John Foster, Town Engineer/ Director of Public Works

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Labor for vegetation management			(1,500)	(1,500)	(1,500)	(4,500)
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	(1,500)	(1,500)	(1,500)	(4,500)

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

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

No alternatives considered.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Engine 2 Replacement			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Fire Department		Fire Chief		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Fire Department		N		20

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

Engine 2 was purchased in 1999 and is due for replacement in 2018-19.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds				525,000			525,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	525,000	-	-	525,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Acquisition				525,000			525,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	525,000	-	-	525,000

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

Vendor estimates.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

Extending the use of Engine 2 beyond its scheduled replacement is likely to result in additional maintenance costs and could potentially be a safety concern.

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

Empty text box for other considerations.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Tank 2 Replacement			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Fire Department		Fire Chief		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Fire Department		N		20
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

Tank 2 was purchased in 1994 and is due for replacement in 2019-20.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds					350,000		350,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	350,000	-	350,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Acquisition					350,000		350,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	350,000	-	350,000

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

Vendor estimates.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

Extending the use of Engine 2 beyond its scheduled replacement is likely to result in additional maintenance cost s and could potentially be a safety concern.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Town Hall HVAC solution				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Administration		Town Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Town Hall - 85 Union St				15

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

This project would reduce the current use of electric VAVs, replacing them with another heat source. The goal would be to reduce energy consumption, and to balance the heating and cooling needs of the building.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
GO Bonds			-		400,000		400,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	400,000	-	400,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
HVAC Upgrade					400,000		400,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	400,000	-	400,000

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

This is based on a verbal estimate provided during the renovatons of the McLellan Building. A formal evaluation and engineered design would be necessary in order to provide a better estimate.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

The estimated payback of the project needs to be determined, but it is anticipated that a more efficient heating and cooling system would provide significant savings.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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

THIS IS A VERY PRELIMINARY ESTIMATE.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Brunswick High School Track Resurfacing				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick High School				15
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

This project calls for the replacement of the existing bituminous/rubberized surface of the High School track that was constructed in 1994-95. The track has been resurfaced once, but currently is exhibiting surface failure and cave-ins, indicating washouts of the track base.

A quote for resurfacing was obtained in 2014. Subsequent discussions about the scope of the project and the associated facilities for field events led to questions about the best approach to the facility overall. In January, 2015 a quote was obtained for landscape architectural services to include a complete survey, facility design and construction management services.

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

SOURCES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G. O. Bond		300,000					300,000
							-
							-
							-
TOTALS	-	300,000	-	-	-	-	300,000
USES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Labor & Material		300,000					300,000
							-
							-
							-
							-
							-
							-
TOTALS	-	300,000	-	-	-	-	300,000

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

Maine Tennis and Track - resurfacing quote 2014
 Huntress Associates - survey/design/construction mgmt quote 2015

CONSISTENCY WITH PLANS AND STUDIES Describe how this project is consistent with the Comprehensive Plan and/or other plans or studies.						
The High School track is past the expected life						
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 track is used by the High School athletic program, the Town's Recreation Department, other community and state organizations.						
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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
		-	-	-	-	-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-
Explain the changes in the operating budgets (i.e. additional personnel or equipment, increased revenues, etc.)						
Preventive maintenance cost and spot repairs of the bituminous/rubberized surface, but should not exceed amounts currently expended.						
ALTERNATIVES CONSIDERED Describe what was considered as an alternative to this project.						
None						
EFFECT OF DELAYING THIS PROJECT What is the effect if this project is not funded or funding is delayed?						
The track will be unusable for track competition.						
OTHER CONSIDERATIONS Discuss any other information that should be considered for this project.						
None						

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
BHS Tennis Courts				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick High School				15

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

This project proposes the construction of four additional tennis courts at a location in town to be determined. The current municipal courts on Stanwood Street were moved as part of the Harriet Beecher Stowe elementary school project. This will provide additional courts for both school and municipal use.

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

SOURCES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds		-	208,060				208,060
							-
							-
							-
							-
TOTALS	-	-	208,060	-	-	-	208,060
USES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction		-	208,060				208,060
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	208,060	-	-	-	208,060

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

Preliminary estimate 2003-04, continually updated since. Does not include 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.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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 Describe what was considered as an alternative to this project.

Overhaul/rebuild of Stanwood Street tennis complex by Parks/Recreation Department, which is no longer a viable option due to the HBS elementary school .

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.

Empty box for other considerations.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Brunswick Garage and Facilities Relocation				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
School Department		School Facilities Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
20 Barrows				50

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

This project proposes the construction of a new facilities and transportation building, and all of its current functions.

PROJECT SOURCES AND USES OF FUNDS (estimates should cover entire cost of project)							
Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds						2,200,000	2,200,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	2,200,000	2,200,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction						2,200,000	2,200,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	2,200,000	2,200,000

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

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.

Meets the needs of the Brunswick School Department.

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 Department and Parks and Recreation Department.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

None.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Central Fire Station				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Fire Department		Town Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
To Be Determined				50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

This project would be the replacement/renovation 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.

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 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds					6,000,000		6,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	6,000,000	-	6,000,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction					6,000,000		6,000,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	6,000,000	-	6,000,000

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

CONSISTENCY WITH PLANS AND STUDIES

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

Consistent with the finding 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 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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

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.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

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.

The Town Council has also preliminarily discussed alternatives to construction.

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 2017-2021

PROJECT TITLE			PROJECT NO.	
Outdoor Aquatic Facility				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks and Recreation		Parks & Recreation Director		FY 16-17
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick Recreation Center at Brunswick Landin		?		TBD
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The project proposes construction of a new outdoor aquatic facility to be located on property adjacent to the Town's current Recreation Center located at Brunswick Landing. The Brunswick Town Council has previously authorized the Recreation Commission to use \$28,700 from the department's special revenue fund for recreation programs to complete a feasibility study to determine the following:

- What type of outdoor aquatic facility is most appropriate for the local market?
- The Town has identified three possible sites. Which one would best service the community?
- What specific features should the facility include?
- What is the estimated capital project cost?
- What type of programming is appropriate?
- What are the projected operating costs and corresponding revenues?
- What is the community interest to use such a facility?
- What is the community interest to support such a facility financially?

The study is currently underway with a statistically valid community survey having been completed to address some of the above questions.

Remaining work to be completed includes a needs assessment, development of facility and program content, completion of a preliminary design, estimation of construction cost, determination of viability of raising funds for capital construction, establishment of a final operations budget and completion of a comprehensive funding analysis. Anticipated completion date of the full feasibility study is December 2015.

(The final projected cost has yet to be determined and will be produced as part of the remaining work to be performed by

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

Source of Funds:	6/30/2016	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Bond					1,500,000		1,500,000
Fundraising, Donations, grants					1,500,000		1,500,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	3,000,000	-	3,000,000
Use of Funds:	6/30/2016	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction					3,000,000		3,000,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	3,000,000	-	3,000,000

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

Please refer to accompanying memorandum from Recreation Commission Chair, Jeff Ward dated February 9, 2014. (A final projected cost estimate has not been determined but will be finalized as part of the remaining feasibility study work.)

CONSISTENCY WITH PLANS AND STUDIES

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

The 2002 Parks, Recreation and Open Space Plan identified the need to create a master plan for the Coffin Pond property. The Coffin Pond swimming area and existing chlorination system has a limited lifespan remaining and requires an alternate facility be considered.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

No impacts on other departments anticipated.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
See explanation below.						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Based on preliminary research an outdoor aquatic facility is projected to operate at breakeven or at a modest net revenue annually. The feasibility study will identify a more precise projection regarding potential impacts on operating budgets if any.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

Coffin Pond has been an active swimming and water recreation area in its current configuration since 1982. It has served as the Town's municipal outdoor swimming area since 1963. Coffin Pond's infrastructure is aging and will require updates in future years that will pose significant cost implications and environmental challenges. The Coffin Pond site limits the Town's ability to add other aquatic programming spaces in the future within the existing swimming area. As the facility continues to age it will become more costly to operate and require closure..

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

A new facility would be designed consistent with today's highest standards for safety. The eventual closure of Coffin Pond will result in the community having no outdoor swimming area.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

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

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

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

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

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Gen. Fund Balance		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
TOTAL SOURCES	-	50,000	50,000	50,000	50,000	50,000	250,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Reserve fund for acquisitions		50,000	50,000	50,000	50,000	50,000	250,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	50,000	50,000	50,000	50,000	250,000

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

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

CONSISTENCY WITH PLANS AND STUDIES

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

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

Additional dollars would be required to maintain and monitor properties that would be acquired with monies from the proposed fund. It is difficult to project what these costs might be until specific sites are identified and facilities developed. For example; lands purchased for habitat value that are intended to remain unchanged would require little in the way of annual operating funds. Such properties would need to be monitored on an annual basis, but would not require a maintenance budget. However, properties bought with the intent to support new active recreation facilities such as ballfields, playgrounds, tennis courts, etc., would require more substantive operational and maintenance budgets.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

Brunswick has become an increasingly desirable place for people to want to live. Land will become exceedingly more expensive to buy and suitable land for both active recreation facility development and or habitat protection less available in supply.

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

No other information to be considered.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
East Brunswick Field Development - Phase I				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Captain William A. Fitzgerald Recreation/Cons.		N	1	100
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

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

During 2014 the Captain William A. Fitzgerald Management Plan Committee met to create a management plan. The plan represents a conceptual master plan for improved access to the site, trails, parking, athletic fields, playground, concession/restroom building and a connection to the future Androscoggin to Kennebec Bike & Pedestrian Path. As importantly, the plan sets forth management goals to protect a majority of the property's high value habitat and natural resources. The master plan serves as a guide in the development of the site, which is envisioned to occur over time in a number of phases, and is reliant to a great degree on various sources of grant funding.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds				250,000	250,000		500,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	250,000	250,000	-	500,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction				250,000	250,000		500,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	250,000	250,000	-	500,000

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

Estimate is based on prior experience in developing Shulman Field.

CONSISTENCY WITH PLANS AND STUDIES

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

Comprehensive Plan. Open Space and Recreation Plan.
Captain William A. Fitzgerald Recreation and Conservation Area Management Plan

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

Development of addition recreation fields would alleviate the overuse of other fields used by the Recreation and School Departments.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The alternative of joint use of land owned by BNAS off Old Bath Road was pursued as part of the Navy's Dual Use Feasibility Study. The Town accepted the 66 acres as part of its public benefit conveyance from the Navy. If this project is delayed the existing park and recreation and school department athletic facilities will come under increasing use resulting in an inability to meet the demands of the community and in overtaxed and unsafe facilities.

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

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Maine Street Sidewalks and Lighting				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works		Town Engineer		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Maine Street		Y		20

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

The sidewalks and lighting on Maine Street are in need of repair and, in some cases, replacement. Several organizations are willing to partner with the Town to address the issues and work to maintain a vibrant downtown. This project proposes initial funding of \$50,000 each year over two years to stimulate and facilitate cooperative projects.

The funding is proposed to be from the Downtown TIF fund, as that fund begins to generate revenue after the Station Avenue project is paid off.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
TIF Revenues		50,000	50,000				100,000
							-
							-
							-
							-
TOTAL SOURCES	-	50,000	50,000	-	-	-	100,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Maine St sidewalks & lighting		50,000	50,000				100,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	50,000	50,000	-	-	-	100,000

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

CONSISTENCY WITH PLANS AND STUDIES

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

Consistent with maintenance/upgrades in Downtown Master Plan

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

No 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 negative.

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

No operating impact except possible lower electricity costs due to energy efficient LED bulbs.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

No alternative considered.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
BHS Egress Road				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Brunswick School Department		Superintendent of Schools		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Brunswick High School				20
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

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.

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

SOURCES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds			500,000	-			500,000
							-
							-
							-
TOTALS	-	-	500,000	-	-	-	500,000
USES OF FUNDS	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Constuction			500,000	-			500,000
							-
							-
							-
							-
							-
							-
							-
TOTALS	-	-	500,000	-	-	-	500,000

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

Preliminary estimate continually updated. Does not include landscaping, grading of perimeter, lighting, or any Town/DOT-required approach requirements on Pleasant Hill Road.

CONSISTENCY WITH PLANS AND STUDIES

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

This initiative is consistent with security protocols for having more than one point of access.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Maintenance			400	400	800	1,600
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	400	400	800	1,600

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

Preventive maintenance cost and snow removal.

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

None

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

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

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
Riverwalk (Mill Street Section)			1	
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		1
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Mill Street		N		50
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The Androscoggin Brunswick-Topsham Riverwalk will cover a 1.25 mile loop starting in Brunswick at the corner of Maine and Cabot Streets in front of Fort Andross. It will run along Cabot Street to Bow Street to Mill Street (Route One Blue Star Memorial Highway) to the Androscoggin Swinging Bridge located near the intersection of Mill and Cushing Streets. On the Swinging Bridge, the Riverwalk 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.

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. The grant application is still pending as MDOT has yet to award funding to any of the projects submitted. 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.

The scope of the project will be affected by the renovation or replacement of the Frank Wood Bridge. This project is currently in development by MDOT, and is expected to address pedestrian and bicycle access across the full span and on the approach to the Brunswick end of the bridge. There may be some cost savings of Brunswick's share of the overall project cost dependent upon where the MDOT bridge project improvements extend south onto Maine Street.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
MDOT			800,000				800,000
Other			200,000				200,000
							-
							-
							-
TOTAL SOURCES	-	-	1,000,000	-	-	-	1,000,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Engineering/Permits							-
ROW/Construction			1,000,000				1,000,000
Other							-
							-
							-
							-
							-
TOTAL USES	-	-	1,000,000	-	-	-	1,000,000

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

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.

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?

The project will be further developed in conjunction with work on the Frank Wood Bridge.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Sidewalk maintenance and snow removal		5,000	5,000	5,000	5,000	20,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	5,000	5,000	5,000	5,000	20,000

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

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

No alternatives considered.
 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 2017-2021

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

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

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

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

The Town has previously submitted project proposals in 2009 and 2010 for Federal funding to execute this project. Maine DOT has indicated that this project is in its queue and will be brought forward when funds become available.

The Town of Brunswick has previously appropriated \$20,000 and the City of Bath is holding \$25,000 in its reserve funds to serve as the local match for the preliminary engineering and design of the entire 7.21 mile corridor. MDOT is aware of the local funds being raised for this work and has yet to committ the federal pass through share of the monies for this work.

This particular section of the East Coast Greenway bike pedestrian path has been deemed a corridor of statewide significance by MDOT and is also part of a non motorized off road trail system that is being planned from Augusta to Bath known as the Capital to the Coast Trail.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds					330,000		330,000
Impact Fees					110,000		110,000
US D.O.T					1,760,000		1,760,000
							-
							-
TOTAL SOURCES	-	-	-	-	2,200,000	-	2,200,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction					2,200,000		2,200,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	2,200,000	-	2,200,000

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

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

CONSISTENCY WITH PLANS AND STUDIES

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

Consistent with the Comprehensive Plan, the Open Space Plan and others.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Maintenance			20,000	20,000	20,000	60,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	20,000	20,000	20,000	60,000

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

The cost to maintain the facility are projected to be approximately \$20,000 based on our experience operating the existing path.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The 2004 feasibility study looked at alternatives to connect to Bath using the Old Bath Road in Brunswick as the primary route. It was determined to be the least preferred alternative due to the number of driveway and road crossings involved. Right of Way limitations in certain areas also proved challenging. US Route 1 is the safest alternative. Project costs will continue to rise and bicyclists and pedestrians will have to travel along roadways with limited shoulders making for a less safe manner in which to travel between Brunswick and Bath .

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

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

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

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

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

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

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
General Fund Balance						37,000	37,000
U.S. DOT						148,000	148,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	185,000	185,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction						185,000	185,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	185,000	185,000

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

The Captain William A. Fitzgerald Recreation and Conservation Area Management Plan, March 9, 2015.

CONSISTENCY WITH PLANS AND STUDIES

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

Consistent with the Captain William A. Fitzgerald Recreation and Conservation Area Management Plan, March 9, 2015.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

This project will be developed in coordination with the other phases of the Fitzgerald Management Plan, and the Androscoggin River Bicycle Path extension project.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Maintenance					3,000	3,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	3,000	3,000

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

The cost to maintain the facility are projected to be approximately \$3,000 based on our experience operating the existing path.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

No alternatives considered. Project is not expected to be initiated until the Androscoggin Bike Path is extended.

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

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017 - 2021

PROJECT TITLE			PROJECT NO.	
Wide Area Network - Private Dark Fiber				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Information Technology		Bryan Cobb		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
All Municipal buildings		No		15-25
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

The new proposed Wide Area Network would continue to use Town Hall as the network hub. A minimum of three pairs of fiber would be run to the Rec, Emerson Fire, Central Fire, and Public Works buildings. Six pairs would be run between Town Hall and Police facilities since each building serves as the Disaster Recovery site for the other. The total cost for running the fiber between buildings is \$108,135.

Network equipment will need to be upgraded to allow direct connections between the buildings via fiber and work at the full speed capacities of the new network. FairPoint currently provides the fiber to copper handoff and limits the speed to 20-50 Mbps. The new proposed equipment is designed to run between 1,000 Mbps and 10,000 Mbps, depending on which laser modules are chosen. The prior dark fiber network ran at 1,000 Mbps. Costs for equipment and installation will range from \$32,600 to \$52,000. A Private Dark Fiber Network would allow for a dedicated video surveillance network which would tie back to the PD.

Ongoing maintenance costs for the fiber will be approximately \$5835 which includes leasing space on the poles and a 4 four hour Service Level Agreement (SLA) in case a fiber is cut or damaged. This matches the current SLA under the FairPoint contract. Our network vendor did not provide maintenance fees as part of their budgetary quote, but a conservative estimate would be \$1500 per year for the new hardware.

Please see the attached document which includes the history of the fiber network installed in 2004.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
General Fund Balance		176,135					176,135
							-
							-
							-
							-
TOTAL SOURCES	-	176,135	-	-	-	-	176,135
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Fiber		108,135					108,135
Switching		52,000					52,000
Contingency		16,000					16,000
							-
							-
							-
							-
TOTAL USES	-	176,135	-	-	-	-	176,135

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

Fiber quote - Currently from MaineCom with a second quote in progress from Maine Fiber Co.
 Equipment quote - Systems Engineering

CONSISTENCY WITH PLANS AND STUDIES

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

This puts the network back to the way it was prior to moving the Police, Rec, and Town Hall and allows for a potential 10x increase in the speed thus future proofing the investment.

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?

As stated before, the costs for leasing the network from FairPoint is prohibitively expensive. Buildings on the WAN have experienced a 95-98 percent reduction in network speeds. The Disaster Recovery site networks are grossly undersized at this time due to budget limitations. Fire investigation reports take much more time to produce.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Fees, SLA, SMARTnet	7,335	7,335	7,335	7,335	7,335	36,675
FairPoint WAN	(32,248)	(32,248)	(32,248)	(32,248)	(32,248)	(161,240)
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	(24,913)	(24,913)	(24,913)	(24,913)	(24,913)	(124,565)

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

Ongoing IT Department costs will increase by \$7335 per year to maintain the new fiber and equipment but the costs will be offset by eliminating the FairPoint charges of \$32,248.56 per year.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The Town could continue to lease the fiber network from FairPoint, but the reduced network speeds have decreased employee efficiency and morale. The FairPoint network is highly complex and can only be troubleshot by Systems Engineering and FairPoint which incurs fees of \$175 per hour for a Senior Network Engineer.

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

During preliminary Cable Franchise negotiations, Comcast stated they would no longer provide Private Dark Fiber to the Town under the agreement. However, they would be willing to provide a payment as part of the new agreement to offset costs of the Town building its own Private Dark Fiber network.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

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

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

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

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

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
IFW/DOC					120,000		120,000
Gen. Fund Bal.					30,000		30,000
							-
							-
							-
TOTAL SOURCES	-	-	-	-	150,000	-	150,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Engineering					15,000		15,000
Construction					135,000		135,000
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	150,000	-	150,000

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

The cost estimate is based on the actual project costs associated with two similar facilities the Town has constructed; the Water Street Boat Landing and our Sawyer Park Boat Launch Facility.

CONSISTENCY WITH PLANS AND STUDIES

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

The Comprehensive Plan for the 1990's cites the need to establish additional public access sites to the Androscoggin River as did the 1988 Comprehensive Plan for Parks and Recreation and the recent Parks, Recreation and Open Space Plan for Brunswick, Maine.

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

The Maine Department of Inland Fisheries and Wildlife consider this site important as a future boat launch access site. In 1999 Bob Williams of DIFW toured the site with Town officials and expressed a willingness to work with the Town to help finance a portion of both the design and construction costs for this project. At that time it was determined that the Town would have to first straighten the River Road S Curve to insure safe sight distance for people trailering boats to and from the site. The River Road work was completed in 2004.

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Maintenance				1,000	1,000	2,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	1,000	1,000	2,000

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

An additional \$1,000 would be budgeted in the operating budget for lawn care and trash pickup associated with the facility once it comes on line and is opened to use by the public.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The Town considered putting this access in at the Mill Street Canoe Portage site. The depth of the water at the Mill Street property doesn't provide enough draft to float most trailered motorized boats during the peak boating season. More importantly, the Mill Street location is too close to the existing fast water that is located just above the spill 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. lay at the Florida Power Dam which would pose a safety hazard for boaters with engine troubles.

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 2017-2021

PROJECT TITLE			PROJECT NO.	
Graham Road Landfill - Wastewater Treatment Facility				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Public Works Department		Public Works Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
Graham Road Landfill			3	10
PROJECT DESCRIPTION Describe the project and summarize why the project is necessary. Address evaluation criteria.				

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.

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 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds			1,000,000				1,000,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	1,000,000	-	-	-	1,000,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction			1,000,000				1,000,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	1,000,000	-	-	-	1,000,000

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

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 know 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 negative.

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

In order to treat ammonia during the winter months, it is likely that the wastewater will need to be heated.

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

The 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.

Delays could result in fines and/or closure of the landfill.

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

Empty box for other considerations.

TOWN OF BRUNSWICK, MAINE
CAPITAL OUTLAY PROJECT SUMMARY
 FY 2017-2021

PROJECT TITLE			PROJECT NO.	
People Plus Parking Lot				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Administration		Town Manager		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
35 Union Street				50

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

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

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 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Gen. Fund Bal.				100,000			100,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	100,000	-	-	100,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction				100,000			100,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	100,000	-	-	100,000

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

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 escalate.

CONSISTENCY WITH PLANS AND STUDIES

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

INTERDEPARTMENTAL OR INTERAGENCY IMPACT

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

IMPACT ON OPERATING BUDGETS

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

Type of Cost/(Savings)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	-	-	-	-	-

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

ALTERNATIVES CONSIDERED & EFFECT OF DELAYING THIS PROJECT

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

Continued 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 2017-2021

PROJECT TITLE			PROJECT NO.	
Skate Park				
DEPARTMENT		PROJECT MANAGER		DEPT. PRIORITY
Parks & Recreation		Parks & Recreation Director		
PROJECT LOCATION		TIF (Y or N)	DISTRICT	USEFUL LIFE (years)
NASB				20

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

The project proposes the relocation of the previous skate park previously located at the former old high school site to property adjacent to the Recreation Center at 220 Neptune Drive. This property is anticipated to be conveyed to the Town of Brunswick.

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 Old High School.

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

Source of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
G.O. Bonds						125,000	125,000
							-
							-
							-
							-
TOTAL SOURCES	-	-	-	-	-	125,000	125,000
Use of Funds:	Thru 6/30/16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Construction						125,000	125,000
							-
							-
							-
							-
							-
							-
							-
TOTAL USES	-	-	-	-	-	125,000	125,000

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

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.

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)	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Maintenance		2,000	2,000	2,000	2,000	8,000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS (net)	-	2,000	2,000	2,000	2,000	8,000

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 costs 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 & EFFECT OF DELAYING THIS PROJECT
Describe what was considered as an alternative to this project. What is the effect if this project is not funded or delayed?

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.

Youth will continue to be without a community skate park 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.