

*Proposed 02/29/2012  
Revised 03/06/2012  
Revised 03/20/2012  
Adopted 4/3/2012*

**PROPOSED  
CAPITAL IMPROVEMENTS  
PROGRAM  
FY 2013-FY 2017  
FREEPORT, MAINE**

**Town of Freeport  
Summary of Funding Sources  
FY 2013 Capital Budget**

	CY 2010 <u>Approved</u>	CY 2011 <u>Approved</u>	FY 2013			Funding Source					06/30/2011 Reserve Balance
			Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Approved</u>	<u>Reserve</u>	<u>Bond</u>	<u>Fund Balance</u>	<u>TIF</u>	<u>Other</u>	
Police	-	85,000	35,000	35,000	50,000	35,000					208,886
Fire	39,000	14,000	77,000	77,000	77,000	77,000					876,773
Rescue	-	205,000	174,000	174,000	174,000	174,000					657,478
Public Works	-	170,000	479,000	479,000	471,000	479,000					1,037,495
Solid Waste	-	95,000	90,000	90,000	90,000	90,000					257,527
Comprehensive Town Imp.	97,500	1,308,565	637,000	637,000	614,900	637,000					2,471,355
Municipal Facilities (1)	95,000	385,000	287,000	287,000	266,000	287,000					781,436
Library			-	-	-	-					
Cable	14,000	84,000	17,750	17,750	16,750	17,750					330,853
Other (2)	6,000	29,000	188,000	188,000	188,000	188,000					
Total	251,500	2,375,565	1,984,750	1,984,750	1,947,650	1,984,750	-	-	-	-	

**Town Legal Debt Limit**

State Valuation 1/1/11	1,526,300,000
<u>Limitation %</u>	<u>15%</u>
Debt Limit	228,945,000

	Current Year <u>6/30/2012</u>	Prior Year <u>6/30/2011</u>	2-Years Ago <u>6/30/2010</u>
<b><u>Town Debt Outstanding</u></b>			
Town and School	6,308,656	7,546,639	8,914,622

Note 1: The Municipal Facilities CIP is taken from both the general administration and building maintenance reserves; these are summed above.

Note 2: The "Other" projects are Board and Committee requests, and will be taken from the appropriate reserves based upon the project.

**POLICE DEPARTMENT  
ARTICLE I**

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>FY 2013</u>			
1 Replace Outboard Motor on Shellfish Boat	15,000	15,000	30,000
2 Replace Audio Recording Equipment at Public Safety	20,000	20,000	20,000
Total FY 2013	35,000	35,000	50,000
<u>FY 2014</u>			
1 Update Mobile Data Terminals	25,000		
Total FY 2014	25,000	-	
<u>FY 2015</u>			
1 Replace Bullet-Proof Vests	15,000		
Total FY 2015	15,000	-	
<u>FY 2016</u>			
1 Replace Chief's Vehicle	20,000		
Total FY 2016	20,000	-	
<u>FY 2017</u>			
1 Communications Upgrade-Radios	47,000		
Total FY 2017	47,000	-	

# FIRE DEPARTMENT

## ARTICLE II

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2013</u>			
1 Protective Clothing	15,000	15,000	15,000
2 Minitor Pagers (55)	22,000	22,000	22,000
3 Service Vehicle	40,000	40,000	40,000
Total FY 2013	77,000	77,000	77,000
<u>FY 2014</u>			
1 Mobile Data Terminals	30,000		
2 Protective Clothing	15,000		
3 Thermal Imaging Cameras (3)	60,000		
Total FY 2014	105,000	-	
<u>FY 2015</u>			
1 Fire Alarm Receiving Equipment	50,000		
2 Protective Clothing	15,000		
3 Traffic Light Pre-emption System	20,000		
Total FY 2015	85,000	-	
<u>FY 2016</u>			
1 Engine 3 Replacement	750,000		
2 Protective Clothing	15,000		
Total FY 2016	765,000	-	
<u>2017</u>			
1 Air Pack Replacement	48,000		
2 Communications Upgrade	55,000		
3 Protective Clothing	15,000		
Total FY 2017	118,000	-	

# **RESCUE UNIT** **ARTICLE III**

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2013</u>			
1 Protective Clothing	14,000	14,000	14,000
2 Rescue Replacement (1998)	160,000	160,000	160,000
Total FY 2013	174,000	174,000	174,000
<u>FY 2014</u>			
1 Electronic Run Reporting Update	30,000		
2 Protective Clothing	14,000		
3 Rescue Equipment	160,000		
FY 2014	204,000	-	
<u>FY 2015</u>			
1 Rescue Replacement #3	165,000		
2 Protective Clothing	14,000		
Total FY 2015	179,000	-	
<u>FY 2016</u>			
1 Protective Clothing	14,000		
2 Rescue Equipment	36,000		
3 Rescue Replacement (2001)	165,000		
FY 2016	215,000	-	
<u>FY 2017</u>			
1 Protective Clothing	14,000		
Total FY 2017	14,000	-	

# PUBLIC WORKS

## ARTICLE IV

	<u>Department</u> <u>Proposed</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Adopted</u>
<u>FY 2013</u>			
1 Dump Truck Chassis replacement (12 Yard Dump)	120,000	120,000	120,000
2 Dump Truck Plow and Wing Replacement	38,000	38,000	38,000
3 Dump Body and Sander	50,000	50,000	50,000
4 Ground Speed Control System	6,000	6,000	6,000
5 Sweeper (50% TIF/50% Reserves)	105,000	105,000	105,000
6 Crew cab pickup truck and plow	40,000	40,000	40,000
7 Excavator	120,000	120,000	112,000
Total FY 2013	479,000	479,000	471,000
<u>FY 2014</u>			
1 Dump Truck Chassis replacement (12 Yard Dump)	120,000		
2 Dump Truck Plow and Wing	38,000		
3 Dump Body and Sander	50,000		
4 Ground Speed Control System	6,000		
Total FY 2014	214,000	-	
<u>FY 2015</u>			
1 Backhoe	100,000		
2 One-Ton Plow	45,000		
3 Forklift replacement	25,000		
4 Wood chipper	40,000		
Total FY 2015	210,000	-	
<u>FY 2016</u>			
1 Dump Truck Chassis (8 Yard Dump)	90,000		
2 Dump Truck Body and Sander	42,000		
3 Snow Plow and Wing Replacement	40,000		
4 Ground Speed Control System	6,000		
Total FY 2016	178,000	-	
<u>FY 2017</u>			
1 Dump Truck Chassis replacement (12 Yard Dump)	120,000		
2 Dump Truck Plow and Wing	40,000		
3 Dump Body and Sander	52,000		
4 Ground Speed Control System	6,000		
Total FY 2017	218,000	-	

# SOLID WASTE/RECYCLING

## ARTICLE V

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2013</u>			
1 Containers	15,000	15,000	15,000
2 Truck Replacement with Gate Lift (reuse existing plow)	48,000	48,000	48,000
3 Hunter Road Recycling drop off area	27,000	27,000	27,000
Total FY 2013	90,000	90,000	90,000
<u>FY 2014</u>			
1 Scales and Computer	6,000		
2 New compactor for residential waste	24,000		
Total FY 2014	30,000	-	-
<u>FY 2015</u>			
1 Build Additional Retaining Wall Drop-Off Area	145,000		
Total FY 2015	145,000	-	-
<u>FY 2016</u>			
1 Scales and Computer	5,000		
2 Closure of Remaining Landfill	150,000		
Total FY 2016	155,000	-	-
<u>FY 2017</u>			
1 Containers	15,000		
2 Baler reconditioning	35,000		
3 Paving	30,000		
Total FY 2017	80,000	-	-

# COMPREHENSIVE TOWN IMPROVEMENTS

## ARTICLE VI

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>FY 2013</u>			
1 Upper Mast Landing Partial Reconstruction South Street-West Street to Porter's Landing Road- 50% from Maine DOT under	240,000	240,000	233,200
2 MPI program	290,000	290,000	276,400
3 Hedgehog Mountain Road Sight Distance Improvements	25,000	25,000	23,300
4 Public Works Garage Paving	82,000	82,000	82,000
Total FY 2013	637,000	637,000	614,900
<u>FY 2014</u>			
1 Wardtown Road/ Route 125- assumes 50% funding from DOT under MPI program	500,000		
Total FY 2014	500,000	-	
<u>FY 2015</u>			
1 Torrey Hill Range Road Drainage and Overlay	150,000	-	
2 South Freeport Village Projects	300,000		
Total FY 2015	450,000	-	
<u>FY 2016</u>			
1 Curtis Road Reconstruction	475,000		
Total FY 2016	475,000	-	
<u>FY 2017</u>			
1 Litchfield Road Reconstruction	400,000		
Total Fy 2017	400,000	-	

Note: The West Street Reconstruction that was approved in 2011 is scheduled for 2013 and therefore not included in the table above.



# MUNICIPAL FACILITIES

## ARTICLE VII

	<u>Department</u> <u>Proposed</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Adopted</u>
<u>FY 2013</u>			
1 Computer Upgrades - Townwide	125,000	125,000	125,000
2 Furniture Replacement-Townwide	30,000	30,000	30,000
3 Improvements to Dunning Boat Yard	24,000	24,000	24,000
4 Repointing Brick at Town Hall	10,000	10,000	10,000
5 Library Roof	10,000	10,000	10,000
6 Library Conversion to Natural Gas	15,000	15,000	15,000
7 Tractor-General Maintenance-Includes Snow Blower and Loader	48,000	48,000	27,000
8 Air Conditioning Units-Public Safety Radio and Server Rooms	15,000	15,000	15,000
9 Revaluation Reserve Fund	10,000	10,000	10,000
Total 2013	287,000	287,000	266,000
<u>FY 2014</u>			
1 Copier Replacement	12,000		
2 Computer Upgrades -Townwide	21,000		
3 Flooring-Town Hall	15,000		
4 Library Flooring	25,000		
5 Library Expansion	300,000		
6 Revaluation Reserve Fund	10,000		
Total FY 2014	383,000	-	
<u>FY 2015</u>			
1 Computer Upgrades -Townwide	21,000		
2 Heating System-Highway Building	7,500		
3 Interior Painting-Town Hall and Public Safety	15,000		
4 Roofs-Salt Shed	28,000		
5 Revaluation Reserve Fund	10,000		
Total FY 2015	81,500	-	
<u>FY 2016</u>			
1 Computer Upgrades -Townwide	21,000		
2 Interior Painting-Library and Public Works	15,000		
3 Roof-Highway Building	50,000		
4 Revaluation Reserve Fund	10,000		
Total FY 2016	96,000	-	
<u>FY 2017</u>			
1 Computer Upgrades -Townwide	21,000		
2 Roof-Public Safety	80,000		
3 Brickwork at Public Safety	25,000		
4 Replacement of Building Maintenance Truck	30,000		
5 Furniture-Townwide	15,000		
6 Revaluation Reserve Fund	10,000		
Total FY 2017	181,000	-	

**LIBRARY  
ARTICLE VIII**

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2013</u>			
No Request At This Time	-		
<u>FY 2014</u>			
No Request At This Time	-	-	
<u>FY 2015</u>			
No Request At This Time	-	-	
<u>FY 2016</u>			
No Request At This Time	-	-	
<u>FY 2017</u>			
No Request At This Time	-	-	

## CABLE ARTICLE IX

	Committee <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2013</u>			
1 Equipment and other improvements (channel 3)	12,750	12,750	12,750
2 Equipment and other improvements (channel 14)	5,000	5,000	4,000
Total FY 2013	17,750	17,750	16,750
<u>FY 2014</u>			
1 Equipment replacement	10,000		
2 Equipment and other improvements (channel 14)	4,000		
Total FY 2014	14,000	-	
<u>FY 2015</u>			
1 Equipment replacement	10,000		
2 Equipment and other improvements (channel 14)	4,000		
Total FY 2015	14,000	-	
<u>FY 2016</u>			
1 Equipment replacement	10,000		
2 Equipment and other improvements (channel 14)	4,000		
Total FY 2016	14,000	-	
<u>FY 2017</u>			
1 Equipment replacement	10,000		
2 Equipment and other improvements (channel 14)	4,000		
Total FY 2017	14,000	-	

**BOARDS, COMMITTEES,  
COMMUNITY GROUPS AND OTHER REQUESTS  
ARTICLE X**

	<u>Committee Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>FY 2013</u>			
1 Quiet Zone Designation Study	8,000	8,000	8,000
2 Hedgehog Mountain Bridge Replacement	25,000	25,000	25,000
3 Shellfish Commission Habitat Improvement	100,000	100,000	100,000
4 Train Station Renovation	55,000	55,000	55,000
Total FY 2013	188,000	188,000	188,000
<u>FY 2014</u>			
1 NESGFOA Performance Measures Project	15,000		
2 Shellfish Commission Habitat Improvement	100,000		
3 Replace Harbormaster Outboard Motor	25,000	-	
Total FY 2014	140,000	-	
<u>FY 2015</u>			
Shellfish Commission Habitat Improvement	100,000	-	
Total FY 2015	100,000	-	
<u>FY 2016</u>			
Shellfish Commission Habitat Improvement	100,000	-	
Total FY 2016	100,000	-	
<u>FY 2017</u>			
Shellfish Commission Habitat Improvement	100,000	-	
Total FY 2017	100,000	-	