

*Proposed 2/25/2021*

**PROPOSED  
CAPITAL IMPROVEMENTS  
PROGRAM  
FY 2022-FY 2026  
FREEPORT, MAINE**

**Town of Freeport  
Summary of Funding Sources  
FY 2022 Capital Program**

	FY 2021	FY 2022			Funding Source				
	<u>Council Approved</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>	<u>Reserve</u>	<u>Bond</u>	<u>Fund Balance</u>	<u>TIF</u>	<u>Other</u>
Police	100,000	62,000	-	-	62,000				
Fire	908,000	-	-	-	-				
Rescue	63,000	60,000	-	-	60,000				
Public Works	80,000	140,000	-	-	140,000				
Solid Waste	155,000	67,500	-	-	67,500				
Comprehensive Town Imp.	755,000	630,000	-	-	630,000				
Municipal Facilities (1)	138,900	88,500	-	-	88,500				
Cable	24,000	24,000	-	-	24,000				
Other (2)	150,000	125,000	-	-	-		125,000		
Destination Freeport TIF	235,000	300,000	-	-	-			300,000	
Winslow Park	50,000	-	-	-	-				
<b>Total</b>	<b>2,658,900</b>	<b>1,497,000</b>	<b>-</b>	<b>-</b>	<b>1,072,000</b>	<b>-</b>	<b>125,000</b>	<b>300,000</b>	<b>-</b>

12/31/2020 Reserve Balances	Benchmarks	
	Low Benchmark	High Benchmark
350,225	332,800	466,000
1,284,592	568,800	1,306,000
763,837	486,000	794,000
1,104,033	826,600	863,000
167,297	96,500	282,500
2,259,714	1,896,800	2,714,000
640,353	562,900	1,006,500
332,607	71,400	117,000
68,309		Not Benchmarked
375,948		Not Benchmarked
497,047		Not Benchmarked

**Town Legal Debt Limit**

2020 State Valuation \$1,863,700,000

Limitation % 15%

Debt Limit 279,555,000

**Town Debt Outstanding**

	<u>6/30/2020</u>	<u>6/30/2019</u>	<u>6/30/2018</u>	<u>6/30/2017</u>	<u>6/30/2016</u>	<u>6/30/2015</u>	<u>6/30/2014</u>
Town and School	950,000	1,425,000	1,930,000	2,490,000	3,200,000	3,915,000	4,630,000

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**

**FY 2021 Adopted**

Department      Manager      Council  
Proposed      Proposed      Adopted

<u>FY 2021</u>				
1	New Patrol SUV and Changeover Equipment	50,000	50,000	50,000
2	Communications Project	-	-	50,000
Total FY 2021		50,000	50,000	100,000

**FY 2022-2026 Proposed**

FY21      Manager      Council      Council  
Projection      Proposed      Approved      Appropriated

<u>FY 2022</u>					
1	New Patrol SUV and Changeover Equipment	50,000	50,000	-	-
2	K9 Recruitment & Training	12,000	12,000	-	-
Total FY 2022		62,000	62,000	-	-

FY 2023

1	New Patrol SUV and Changeover Equipment	50,000	-	-
2	HarborMaster Boat	120,000	-	-
Total FY 2023		170,000	-	-

FY 2024

1	New Patrol SUV and Changeover Equipment	50,000	-	-
Total FY 2024		50,000	-	-

FY 2025

1	Audio Recording Equipment	24,000	-	-
2	Bullet Proof Vests (5 Year Replacement Plan)	20,000	-	-
3	Audio/Video Car Cameras	30,000	-	-
4	New Patrol SUV and Changeover Equipment	55,000	-	-
Total FY 2025		129,000	-	-

FY 2026

1	New Patrol SUV and Changeover Equipment	55,000	-	-
Total FY 2026		55,000	-	-

12/31/2020 Reserve Balances	350,225
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## FIRE DEPARTMENT ARTICLE II

### FY 2021 Adopted

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2021</u>			
1	45,000	45,000	45,000
2	13,000	13,000	13,000
3	-	-	50,000
4	800,000	800,000	800,000
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Total FY 2021	858,000	858,000	908,000

### FY 2022-2026 Proposed

	<u>FY21 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2022</u>				
1	-	-	-	-
<hr/>				
Total FY 2022	-	-	-	-
<u>FY 2023</u>				
1		56,000	-	-
<hr/>				
Total FY 2023		56,000	-	-
<u>FY 2024</u>				
1		-	-	-
<hr/>				
Total FY 2024		-	-	-
<u>FY 2025</u>				
1		1,250,000	-	-
<hr/>				
Total FY 2025		1,250,000	-	-
<u>FY 2026</u>				
1		-	-	-
<hr/>				
Total FY 2026		-	-	-
<u>12/31/2020 Reserve Balances</u>		1,284,592		

**RESCUE UNIT  
ARTICLE III**

<b>FY 2021 Adopted</b>	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2021</u>			
1 Diesel Emmission Equipment Replacement	13,000	13,000	13,000
2 Communications Project	-	-	50,000
<b>Total FY 2021</b>	<b>13,000</b>	<b>13,000</b>	<b>63,000</b>

**FY 2022-2026 Proposed**

	<u>FY21 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2022</u>				
1 Powerload Stretcher System Install	-	60,000	-	-
<b>Total FY 2022</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>

<u>FY 2023</u>				
1 No Capital Purchases Requested At This Time		-	-	-
<b>FY 2023</b>		<b>-</b>	<b>-</b>	<b>-</b>

<u>FY 2024</u>				
1 Rescue Replacement (2014) - Rescue 3		292,000	-	-
<b>FY 2024</b>		<b>292,000</b>	<b>-</b>	<b>-</b>

<u>FY 2025</u>				
1 Rescue Equipment - Cardiac Monitor Replacement		120,000	-	-
<b>FY 2025</b>		<b>120,000</b>	<b>-</b>	<b>-</b>

<u>FY 2026</u>				
1 Rescue Replacement (2016) - Rescue 1		322,000	-	-
<b>FY 2026</b>		<b>322,000</b>	<b>-</b>	<b>-</b>

<b>12/31/2020 Reserve Balances</b>	<b>763,837</b>
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**PUBLIC WORKS  
ARTICLE IV**

**FY 2021 Adopted**

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2021</u>			
1 Excavator Rails & Pads Replacement	10,000	10,000	10,000
2 Oil/Water Separator Replacement	60,000	60,000	60,000
3 Rebuild of Two Boom Flail Mowers	10,000	10,000	10,000
<b>Total FY 2021</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**FY 2022-2026 Proposed**

	<u>FY21 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2022</u>				
1 Street Sweeper (Shared with TIF - 50%)	125,000	140,000	-	-
<b>Total FY 2022</b>	<b>125,000</b>	<b>140,000</b>	<b>-</b>	<b>-</b>
 <u>FY 2023</u>				
1 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 4)		215,000	-	-
<b>Total FY 2023</b>		<b>215,000</b>	<b>-</b>	<b>-</b>
 <u>FY 2024</u>				
1 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 6)		163,000	-	-
2 Forklift Replacement		25,000	-	-
<b>Total FY 2024</b>		<b>188,000</b>	<b>-</b>	<b>-</b>
 <u>FY 2025</u>				
1 Truck Chassis Replacement (Dual Axle), Plow & Wing (Truck 7)		165,000	-	-
2 Wood Chipper Replacement		40,000	-	-
<b>Total FY 2025</b>		<b>205,000</b>	<b>-</b>	<b>-</b>
 <u>FY 2026</u>				
1 Pickup Crew Cab & Plow Replacement (Truck 8)		45,000	-	-
2 Snowblower Replacement (Shared with TIF - 50%)		70,000	-	-
<b>Total FY 2026</b>		<b>115,000</b>	<b>-</b>	<b>-</b>
<b>12/31/2020 Reserve Balances</b>		<b>1,104,033</b>		

**SOLID WASTE/RECYCLING  
ARTICLE V**

<b>FY 2021 Adopted</b>	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2021</u>			
1 Loader	95,000	95,000	95,000
2 Retaining Wall and Concrete Pad Repairs	60,000	60,000	60,000
Total FY 2021	155,000	155,000	155,000

**FY 2022-2026 Proposed**

	<u>FY21 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2022</u>				
1 Generator	30,000	30,000	-	-
2 Facility Lighting	-	37,500		
Total FY 2022	30,000	67,500	-	-

<u>FY 2023</u>				
1 Skid Steer		55,000	-	-
Total FY 2023		55,000	-	-

<u>FY 2024</u>				
1 One-Ton Pickup Truck		45,000	-	-
Total FY 2024		45,000	-	-

<u>FY 2025</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2025		-	-	-

<u>FY 2026</u>				
1 Scales		75,000	-	-
2 Forklift Replacement		40,000	-	-
Total FY 2026		115,000	-	-

12/31/2020 Reserve Balances	167,297
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**COMPREHENSIVE TOWN IMPROVEMENTS  
ARTICLE VI**

	Department	Manager	Council
	<u>Proposed</u>	<u>Proposed</u>	<u>Adopted</u>
<b>FY 2021 Adopted</b>			
<u>FY 2021</u>			
1 Grant Road Paving	440,000	440,000	440,000
3 Cousin's River Bridge - Local Share	-	TBD	140,000
4 Cousin's River Bridge - Bike/Ped Connector to OSF Road	-	150,000	150,000
5 Concord Gully Brook Watershed Restoration	50,000	50,000	25,000
<b>Total FY 2021</b>	<b>490,000</b>	<b>640,000</b>	<b>755,000</b>

	<u>FY21</u>	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Projection</u>	<u>Proposed</u>	<u>Approved</u>	<u>Appropriated</u>
<b>FY 2022-2026 Proposed</b>				
<u>FY 2022</u>				
1 Spar Cove Rebuild	-	450,000	-	-
2 Train Station/Visitor Center Improvements	150,000	80,000	-	-
3 Hunter Road Fields Parking Lot	60,000	75,000	-	-
4 Concord Gully Brook Watershed Restoration	50,000	25,000	-	-
<b>Total FY 2022</b>	<b>260,000</b>	<b>630,000</b>	<b>-</b>	<b>-</b>

<u>FY 2023</u>				
1 Mallett Drive Pavement Preservation and Sidewalk Extension - PACTS		400,000	-	-
2 Concord Gully Brook Watershed Restoration		25,000	-	-
<b>Total FY 2023</b>		<b>425,000</b>	<b>-</b>	<b>-</b>

<u>FY 2024</u>				
1 Pine Street - S Freeport Rd end for 4200 Feet		350,000	-	-
2 Desert Road Sidewalk Extension		150,000	-	-
3 Recycling Parking Lot Paving		75,000	-	-
4 Concord Gully Brook Watershed Restoration		25,000	-	-
<b>Total FY 2024</b>		<b>600,000</b>	<b>-</b>	<b>-</b>

<u>FY 2025</u>				
1 Cove Road Rebuild		200,000	-	-
2 Concord Gully Brook Watershed Restoration		25,000	-	-
<b>Total FY 2025</b>		<b>225,000</b>	<b>-</b>	<b>-</b>

<u>FY 2026</u>				
1 Leon Gorman Park Paving		25,000	-	-
2 Lambert Road Rebuild		300,000	-	-
3 Library Parking Lot Paving		60,000	-	-
4 Concord Gully Brook Watershed Restoration		25,000	-	-
<b>Total FY 2026</b>		<b>410,000</b>	<b>-</b>	<b>-</b>

12/31/2020 Reserve Balances	2,259,714
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**MUNICIPAL FACILITIES  
ARTICLE VII**

	Department	Manager	Council
	<u>Proposed</u>	<u>Proposed</u>	<u>Adopted</u>
<b>FY 2021 Adopted</b>			
<u>FY 2021</u>			
1 Computer Upgrades -Townwide	45,000	45,000	45,000
2 Windows/Doors - Town wide	40,000	-	-
3 Town Wide Fencing	-	21,000	10,400
4 File Digitization	20,000	10,000	10,000
5 Flooring - Townwide	50,000	27,000	6,000
6 Library Design Study	30,000	10,000	10,000
7 Copiers	15,000	15,000	15,000
8 Network Phone System Upgrade - Townwide	-	30,000	30,000
9 Town Wharf Repairs	-	7,500	7,500
10 Revaluation Reserve Fund	5,000	5,000	5,000
Total FY 2021	205,000	170,500	138,900

	FY21	Manager	Council	Council
	<u>Projection</u>	<u>Proposed</u>	<u>Approved</u>	<u>Appropriated</u>
<b>FY 2022-2026 Proposed</b>				
<u>FY 2022</u>				
1 Computer Upgrades -Townwide	30,000	25,000	-	-
2 Maintenance Tractor/Snow Plow	30,000	30,000	-	-
3 Library Public Computers	8,500	8,500	-	-
4 Flooring Townwide	21,000	-	-	-
5 Town Wharf Repairs	7,500	7,500	-	-
6 File Digitization	25,000	10,000	-	-
7 Revaluation Reserve Fund	7,500	7,500	-	-
Total FY 2022	129,500	88,500	-	-

<u>FY 2023</u>				
1 Computer Upgrades -Townwide		20,000	-	-
2 Dunning Boat Yard		10,000	-	-
3 Town Hall Bathroom Upgrades		25,000	-	-
4 Public Works Expansion Study		10,000	-	-
5 PW Air Compressor System		30,000	-	-
6 Town Wharf - Steel Piling		100,000	-	-
7 File Digitization		15,000	-	-
8 Revaluation Reserve Fund		7,500	-	-
Total FY 2023		217,500	-	-

<u>FY 2024</u>				
1 Computer Upgrades -Townwide		25,000	-	-
2 Harbormaster Building Upgrade		30,000	-	-
3 Furniture		15,000	-	-
4 Public Works Expansion Project		125,000	-	-
5 Revaluation Reserve Fund		7,500	-	-
Total FY 2024		202,500	-	-

<u>FY 2025</u>				
1 Computer Upgrades -Townwide		30,000	-	-
2 Security Cameras - Townwide		50,000	-	-
3 Furniture		15,000	-	-
4 Heating & Cooling Upgrades to Town Buildings		120,000	-	-
5 PD Carport Design Study		10,000	-	-
6 Library Public Computers		9,000	-	-
7 Revaluation Reserve Fund		7,500	-	-
Total FY 2025		241,500	-	-

<u>FY 2026</u>				
1 Computer Upgrades -Townwide		30,000	-	-
2 Copiers		13,000	-	-
3 Mechanical Heat Pumps_Town Hall		12,000	-	-
4 PD Carport Shelter		200,000	-	-
5 Revaluation Reserve Fund		7,500	-	-
Total FY 2026		262,500	-	-

12/31/2020 Reserve Balances	640,353
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**CABLE  
ARTICLE VIII**

**FY 2021 Adopted**

Committee    Manager    Council    Council  
Proposed    Proposed    Approved CIP    Appropriated

FY 2021

1	Equipment Replacement (Channel 3)	-	20,000	20,000	20,000
2	Equipment and other improvements (Channel 14)	-	4,000	4,000	4,000
Total FY 2021		-	24,000	24,000	24,000

**FY 2022-2026 Proposed**

FY21    Committee    Manager    Council    Council  
Projection    Proposed    Proposed    Approved    Appropriated

FY 2022

1	Equipment Replacement (Channel 3)	20,000	-	20,000	-	-
2	Equipment and other improvements (Channel 14)	45,000	-	4,000	-	-
Total FY 2022		65,000	-	24,000	-	-

FY 2023

1	Equipment and other improvements (Channel 14)	-	4,000	-	-
Total FY 2023		-	4,000	-	-

FY 2024

1	Equipment and other improvements (Channel 14)	-	45,000	-	-
Total FY 2024		-	45,000	-	-

FY 2025

1	Equipment and other improvements (Channel 14)	-	40,000	-	-
Total FY 2025		-	40,000	-	-

FY 2026

1	Equipment and other improvements (Channel 14)	-	4,000	-	-
Total FY 2026		-	4,000	-	-

12/31/2020 Reserve Balances	332,607
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**BOARDS, COMMITTEES,  
COMMUNITY GROUPS AND OTHER REQUESTS  
ARTICLE IX**

<b>FY 2021 Adopted</b>	<u>Committee</u> <u>Proposed</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved CIP</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2021</u>				
1 Speed Control Signage (Boards & Commissions - Complete Streets)	15,000	12,575	15,000	15,000
2 Hunter Road Fields Parking Lot (Municipal Parking Lot Reserve)	60,000	60,000	-	-
3 Quiet Zone Supplemental Safety Measures (Boards & Commissions)	60,000	60,000	60,000	60,000
4 Comprehensive Plan Update (Boards & Commissions)	25,000	25,000	25,000	25,000
5 Downtown Revisioning (Boards & Commissions)	-	-	50,000	50,000
Total FY 2021	160,000	157,575	150,000	150,000

**FY 2022-2026 Proposed**

	<u>FY21</u> <u>Projected</u>	<u>Committee</u> <u>Proposed</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2022</u>					
1 Comprehensive Plan Update	25,000	150,000	75,000	-	-
2 Downtown Revisioning	-	100,000	50,000	-	-
Total FY 2022	25,000	250,000	125,000	-	-

<u>FY 2023</u>					
1 Comprehensive Plan Update		50,000	50,000		
2 Downtown Revisioning		50,000	50,000		
3 Bike Racks		10,000	10,000	-	-
Total FY 2023		110,000	110,000	-	-

<u>FY 2024</u>					
1 No Capital Purchases Requested At This Time		-	-	-	-
Total FY 2024		-	-	-	-

<u>FY 2025</u>					
1 Parking Lot Resurfacing (Municipal Parking Lot Reserve)		35,000	35,000	-	-
Total FY 2025		35,000	35,000	-	-

<u>FY 2026</u>					
1 No Capital Purchases Requested At This Time		-	-	-	-
Total FY 2026		-	-	-	-

12/31/2020 Reserve Balances	68,309
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**DESTINATION TIF VILLAGE IMPROVEMENTS  
FY 2022 BUDGET and FIVE-YEAR CAPITAL PROGRAM**

<b>FY 2021 Adopted</b>	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Proposed</u>	<u>Approved CIP</u>	<u>Appropriated</u>
<u>FY 2021</u>			
1 Sidewalk-School St-SW Side, Main to Middle St (4500 sq.ft)	45,000	45,000	45,000
3 Town Hall Site Beautification	75,000	75,000	75,000
7 Freeport Economic Development Corporation	100,000	115,000	115,000
Total FY 2021	220,000	235,000	235,000

**FY 2022-2026 Proposed**

	<u>FY21</u>	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Projected</u>	<u>Proposed</u>	<u>Approved</u>	<u>Appropriated</u>
<u>FY 2022</u>				
1 Sidewalk-Main St. - NW Side, Key Bank to Post Office (4500 sq.ft)	45,000	45,000	-	-
2 Street Sweeper (Shared with PWR- 50%)	125,000	140,000	-	-
3 Freeport Economic Development Corporation	115,000	115,000	-	-
Total FY 2022	285,000	300,000	-	-
<u>FY 2023</u>				
1 Sidewalk - Main St East Side Depot St to Grove St.. (4500 sq.ft)		45,000	-	-
2 Freeport Economic Development Corporation		115,000	-	-
Total FY 2023		160,000	-	-
<u>FY 2024</u>				
1 Sidewalk - Park St. from Bow St. to Hilton (4500 sq.ft)		45,000	-	-
2 Freeport Economic Development Corporation		115,000	-	-
Total FY 2024		160,000	-	-
<u>FY 2025</u>				
1 Sidewalk - Bow St. North Side Park St. to Rail Road Track (4500 sq.ft)		45,000	-	-
2 Freeport Economic Development Corporation		115,000	-	-
Total FY 2025		160,000	-	-
<u>FY 2026</u>				
1 Sidewalk Improvement Reserve		45,000	-	-
2 Snowblower Replacement (Shared with PWR - 50%)		70,000	-	-
3 Freeport Economic Development Corporation		115,000	-	-
Total FY 2026		230,000	-	-

TIF Funds Available:

Unobligated Balance 6/30/20	\$ 330,948
Property Taxes Raised FY21	\$ 280,000
FY 2021 Projects	\$ (120,000)
Economic Development	\$ (115,000)
<b>Available 07/01/2021</b>	<b>\$ 375,948</b>



**To:** Peter Joseph, Town Manager  
**From:** Jessica Maloy, Finance Director  
**Re:** Capital Items Description Memo FY 2022  
**Date:** February 25, 2021

## ARTICLE I – POLICE

**New Patrol SUV & Changeover Equipment:** Staff is recommending replacing the 2016 Ford Sedan with changeover equipment to a Ford Explorer SUV. The 2016 Ford Sedan has over 85,000 miles and has been a front-line patrol cruiser since its purchase. The request considers the recent cost of SUV cruiser replacements along with the cost to transfer/modify/purchase equipment to outfit the fleet for use and the cost to remove and apply decals. The total request is \$50,000.

**K-9 Recruitment and Training:** Staff is recommending we begin the process of searching for and training a suitable K-9 to transition Cassie into retirement within the next 12 months. K-9 Cassie is nearing the end of her service life and while she is still in good health, staff would like to begin training her replacement to create a seamless transition. The total request is \$12,000.

## ARTICLE II – FIRE

**No Capital Requests for FY22**

## ARTICLE III – RESCUE

**Power-LOAD Stretcher System Install:** Staff is recommending the purchase and installation of the Power-LOAD Stretcher Systems into Rescue 1 and Rescue 3, which will match the system currently installed in the new Rescue 5. It is staff's belief that the addition of the Power-LOAD stretcher system provides a higher level of safety to both our employees and to our patients. These units will be transferrable to the new Rescue units when upgraded in the coming years. The total request is \$60,000

## ARTICLE IV – PUBLIC WORKS

**Street Sweeper:** Staff is recommending the replacement of the street sweeper that is shared with TIF. In 2012 the Town purchased a new 2012 Regenerative Air sweeper. A regenerative air sweeper prevents the dust from being released back into the air; however, it has some very high wear items that are expensive to replace. Since 2012, Regenerative Air sweepers have improved greatly to reduce these high wear items. They also come with a large vacuum hose that will help the ground maintenance crew to remove large piles of leaves. Hopefully, we also will have the ability to clean some of the catch basins that we do annually. The total request is \$280,000 split with TIF 50%.

## ARTICLE V – SOLID WASTE/RECYCLING

**Generator:** Staff is recommending the purchase of a generator for the Recycling Facility. Power outages are common on Pownal Road and purchasing a generator and automatic transfer switch to mitigate the power outages will allow the Transfer Station to remain open. The most recent and impactful outage was the Wind Storm on October 30, 2017, which left the facility closed for four days. Regular outages, for a day or less, can occur several times a year. The total request is \$30,000.

**Facility Lighting:** Council and Residents have requested expansion of the Transfer Station operating hours to include staying open later one to two days per week. Facility lighting will be necessary to provide a safe operating environment. The total request is \$37,500.

## ARTICLE VI – COMPREHENSIVE TOWN IMPROVEMENTS

**Spar Cove Rebuild:** Staff is recommending the rebuild of Spar Cove. Reconstruction includes drainage improvements, existing pavement grinding, shim gravel, and 4.5-inch depth of new pavement. Spar Cove Road is structurally failing, beyond just a maintenance repair. The work performed will be on the 1-mile length of road from Staples Point Road to the end. The total request is \$450,000.

**Train Station/Visitor Center Improvements:** Staff is recommending to appropriate funds to address expected changes to the train station visitor center; which are currently under discussion. The total request is \$80,000.

**Hunter Road Fields Parking Lot:** The Hunter Road Fields Committee is recommending the expansion of the existing parking lot at the northern end of the facility, near the baseball fields. The lot would be extended toward the tree line in accordance with the Maine DEP approved Site Plan. The expansion would accommodate 50 to 60 additional vehicles. Feedback received are that these fields are exceptional to play on, but the facility lacks adequate vehicle parking. This appropriation would alleviate the issue. The total request is \$75,000

**Concord Gully Brook Watershed Restoration:** Concord Gully Brook is one of two streams in the town designated as urban impaired by the Maine DEP because they do not meet the state's water quality standards. The Town is in final negotiations with the Maine DEP of the new five-year Municipal Stormwater Permit. A new condition of this permit is implementation of a Stormwater Control Measure (SCM) in our impaired stream watersheds. Staff recommends the purchase of flow and precipitation monitoring equipment for both Concord Gully and Frost Gully. Staff also recommends a stream channel repair below the West Street outfall that was replaced in 2020 be performed to restore the channel after many decades of erosive stream flows. The total request is \$25,000.

## ARTICLE VII – MUNICIPAL FACILITIES

**Computer Upgrades-Town wide:** Staff is recommending an upgrade to approximately 20 computers. Staff was trying to maintain a four to five-year replacement cycle which includes computer hardware, formatting, and labor for installation; however, Microsoft Windows 7 is no longer being serviced and we need to upgrade to Windows 10. This appropriation will allow us to replace a bulk of PC's currently with Windows 7 to Windows 10. The total request is \$25,000.

**Tractor/Snow Plow Replacement:** Staff is recommending replacement of the Building and Grounds Department Tractor/Snow Plow. This unit is used for more than initially designed and staff is looking to purchase a unit that is safer to use in public sidewalks and roadways (ie an enclosed glass cab versus plastic reflective sheeting). The total request is \$30,000.

**Public Computers - Library:** Staff is recommending an upgrade to the Public Computers at the Library. These computers have a high volume of public use and are subject to greater wear and tear. The total request is \$8,500.

**Flooring – Town-wide:** Staff is recommending replacement of flooring Town-wide, but primarily at the Library. Last year we appropriated \$6,000 for the flooring in the office, conference room, bathroom & shower room at the Public Works Garage and deferred the flooring needs at the Library. This year, we are looking to replace some existing flooring at the Library that is in need of repair. Staff is removing this request from the Capital Plan as there is funding available through an existing trust that allows for this type of expenditure. The total request is \$0.

**Town Wharf Repairs:** Staff is recommending to build a reserve for evaluation, design and eventually repairing components of the Town Wharf. The total request is \$7,500.

**Digitization of Files:** Staff is recommending the continuation of digitization of tax maps and planning/assessing files along with publishing our GIS data to the website. Staff expects this to be a four-year appropriation and this is year three. The total request is \$10,000.

**Revaluation Reserve Fund:** Each year, the Town Council places money into a capital reserve for the Assessing Department to conduct revaluations. Instead of conducting a full-scale revaluation once every ten years for approximately \$300,000, the assessor does smaller-scale revaluations each year. This allows values to stay more current and any valuation changes to be more incremental; having less of an impact on the residents. Based on the balance within the revaluation fund the total request for FY22 is \$7,500.

## ARTICLE VIII – CABLE

**Equipment Replacement:** Staff recommended converting to HD back in FY18 and have replaced cameras, servers, video monitors, switches, various cabling connectors and tools, as well as the installation and testing of said equipment. Staff is recommending an appropriation to reserve for maintenance and repair of said equipment. The total request is 20,000.

**Equipment and Other Improvements (CH 14):** Each year, the Town Council places money into a capital reserve for the Cable Department to replace/repair equipment. Based on the balance within the reserve fund the total request is \$4,000.

## ARTICLE IX – BOARD, COMMITTEES, COMMUNITY GROUPS & OTHER REQUESTS

**Comprehensive Plan Update:** The Comprehensive Plan was initially adopted in 2011. The Planning Board has reviewed most of the recommendations in the Plan. The Plan continues to be relevant; however, Staff is proposing to appropriate over the next several years to begin the process of updating the Plan. The total request is \$75,000.

**Downtown Revisioning Plan:** Last year Council appropriated \$50,000 into a downtown revisioning plan. This is a continuation of the work started in FY 2021, which is being performed by Principle Group Consultants. This is intended to include work beyond the first phase of their proposal. The total request is \$50,000.

## **DESTINATION TIF VILLAGE IMPROVEMENT**

**Sidewalk Improvements:** Sidewalk improvement projects are proposed on Northwest side, Key Bank to Post Office (4500 square feet). The total request is \$45,000.

**Street Sweeper:** Staff is recommending the replacement of the street sweeper that is shared with TIF. In 2012 the Town purchased a new 2012 Regenerative Air sweeper. A regenerative air sweeper prevents the dust from being released back into the air; however, it has some very high wear items that are expensive to replace. Since 2012, Regenerative Air sweepers have improved greatly to reduce these high wear items. They also come with a large vacuum hose that will help the ground maintenance crew to remove large piles of leaves. Hopefully, we also will have the ability to clean some of the catch basins that we do annually. The total request is \$280,000 split with TIF 50%.

**Freeport Economic Development Corporation:** Historically, the council has allocated funding to FEDC as an investment in economic development in Freeport and in the partnership with FEDC as the vehicle for pursuing the community's economic development goals. This year, FEDC is asking for continued funding out of TIF Funds. The total request is \$115,000.

## **WINSLOW PARK IMPROVEMENT**

**No Capital Requests for FY22**