

Proposed 2/24/2022

**PROPOSED
CAPITAL IMPROVEMENTS
PROGRAM**

FY 2023-FY 2027

FREEPORT, MAINE

**Town of Freeport
Summary of Funding Sources
FY 2023 Capital Program**

	FY 2022	FY 2023		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	62,000	100,000	-	-	-	-	-	-	-
Fire	-	137,000	-	-	-	-	-	-	-
Rescue	60,000	19,000	-	-	-	-	-	-	-
Public Works	140,000	190,000	-	-	-	-	-	-	-
Solid Waste	67,500	70,000	-	-	-	-	-	-	-
Comprehensive Town Imp.	630,000	375,000	-	-	-	-	-	-	-
Municipal Facilities	88,500	440,000	-	-	-	-	-	-	-
Cable	24,000	24,000	-	-	-	-	-	-	-
Other	175,000	50,000	-	-	-	-	-	-	-
Destination Freeport TIF	375,000	160,000	-	-	-	-	-	-	-
Concord Gully Brook TIF	-	-	-	-	-	-	-	-	-
Total	1,622,000	1,565,000	-	-	-	-	-	-	-

Unaudited 12/31/2021 Reserve Balances	Benchmarks	
	Low Benchmark	High Benchmark
355,648	374,400	609,000
452,623	587,400	1,399,000
893,021	496,400	874,000
989,995	943,000	1,015,000
40,835	83,000	230,000
1,986,792	2,422,000	4,310,000
1,223,686	747,500	1,274,000
228,992	72,000	120,000
145,953	50,000	70,600
262,514	Not Benchmarked	
0	Not Benchmarked	

Town Legal Debt Limit

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

Limitation % 15%

Debt Limit 279,555,000

Town Debt Outstanding

	<u>6/30/2022</u>	<u>6/30/2021</u>	<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>
Town and School	849,000	480,000	950,000	1,425,000	1,930,000	2,490,000	3,200,000	3,915,000

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 2022 Adopted

Department Manager Council
Proposed Proposed Adopted

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

FY 2023-2027 Proposed

FY22 Manager Council Council
Projection Proposed Approved Appropriated

<u>FY 2023</u>					
1	New Patrol SUV and Changeover Equipment (2)	50,000	100,000	-	-
2	HarborMaster Boat	120,000	-	-	-
Total FY 2023		170,000	100,000	-	-

FY 2024

1	New Patrol SUV and Changeover Equipment	50,000	-	-
2	Taser Replacement	15,000	-	-
3	HarborMaster Boat	150,000	-	-
Total FY 2024		215,000	-	-

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	-	-

FY 2027

1	New Patrol SUV and Changeover Equipment (2)	110,000	-	-
Total FY 2027		110,000	-	-

12/31/2021 Reserve Balances	355,648
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**FIRE DEPARTMENT
ARTICLE II**

FY 2022 Adopted

	Department	Manager	Council
	<u>Proposed</u>	<u>Proposed</u>	<u>Adopted</u>

FY 2022

1	No Capital Purchases Requested At This Time	-	-	-
Total FY 2022		-	-	-

FY 2023-2027 Proposed

	FY22	Manager	Council	Council
	<u>Projection</u>	<u>Proposed</u>	<u>Approved</u>	<u>Appropriated</u>

<u>FY 2023</u>				
1	SCBA Bottle Replacement	56,000	77,000	-
2	SCBA Fill Station	-	60,000	-
Total FY 2023		56,000	137,000	-

FY 2024

1	Positive Pressure Fans	12,000	-	-
Total FY 2024		12,000	-	-

FY 2025

1	No Capital Purchases Requested At This Time	-	-	-
Total FY 2025		-	-	-

FY 2026

1	Ladder 1 Replacement	1,250,000	-	-
Total FY 2026		1,250,000	-	-

FY 2027

1	No Capital Purchases Requested At This Time	-	-	-
Total FY 2027		-	-	-

12/31/2021 Reserve Balances	452,623
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**RESCUE UNIT
ARTICLE III**

FY 2022 Adopted

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2022</u>			
1 Powerload Stretcher System Install	60,000	60,000	60,000
Total FY 2022	60,000	60,000	60,000

FY 2023-2027 Proposed

	<u>FY22</u> <u>Projection</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2023</u>				
1 Computer Aided Dispatch Units for Apparatus	-	19,000	-	-
Total FY 2023	-	19,000	-	-

<u>FY 2024</u>				
1 Rescue Replacement (2014) - Rescue 3		325,000	-	-
2 A/V Equipment for Training (FD/Rescue/PD)		30,000	-	-
FY 2024		355,000	-	-

<u>FY 2025</u>				
1 Rescue Equipment - Cardiac Monitor Replacement		150,000	-	-
FY 2025		150,000	-	-

<u>FY 2026</u>				
1 Rescue Replacement (2016) - Rescue 1		350,000	-	-
FY 2026		350,000	-	-

<u>FY 2027</u>				
1 No Capital Purchases Requested At This Time		-	-	-
FY 2027		-	-	-

12/31/2021 Reserve Balances	893,021
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**PUBLIC WORKS
ARTICLE IV**

FY 2022 Adopted

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2022</u>			
1 Street Sweeper (Shared with TIF - 50%)	140,000	140,000	140,000
Total FY 2022	140,000	140,000	140,000

FY 2023-2027 Proposed

	<u>FY22</u> <u>Projection</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2023</u>				
1 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 6)	215,000	190,000	-	-
Total FY 2023	215,000	190,000	-	-
<u>FY 2024</u>				
1 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 4)		225,000	-	-
2 Forklift Replacement		25,000		
Total FY 2024		250,000	-	-
<u>FY 2025</u>				
1 Truck Chassis Replacement (Dual Axle), Plow & Wing (Truck 7)		195,000	-	-
2 Wood Chipper Replacement		40,000	-	-
Total FY 2025		235,000	-	-
<u>FY 2026</u>				
1 Pickup Crew Cab & Plow Replacement (Truck 8)		55,000	-	-
2 Snowblower Replacement (Shared with TIF - 50%)		70,000	-	-
Total FY 2026		125,000	-	-
<u>FY 2027</u>				
1 Pickup Crew Cab & Plow Replacement (Truck 1)		60,000	-	-
2 One Ton Dump Truck & Plow Replacement (Truck 15)		55,000	-	-
3 Sidewalk Plow #2 - Shared with TIF		100,000	-	-
Total FY 2027		215,000	-	-
<u>12/31/2021 Reserve Balances</u>		989,995		

**SOLID WASTE/RECYCLING
ARTICLE V**

FY 2022 Adopted	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2022</u>			
1 Generator	30,000	30,000	30,000
2 Facility Lighting	37,500	37,500	37,500
Total FY 2022	67,500	67,500	67,500

FY 2023-2027 Proposed

	<u>FY22 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2023</u>				
1 Skid Steer	55,000	70,000	-	-
Total FY 2023	55,000	70,000	-	-

<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	-	-

<u>FY 2027</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2027		-	-	-

12/31/2021 Reserve Balances	40,835
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COMPREHENSIVE TOWN IMPROVEMENTS ARTICLE VI

FY 2022 Adopted	Department	Manager	Council	
	<u>Proposed</u>	<u>Proposed</u>	<u>Adopted</u>	
<u>FY 2022</u>				
1 Spar Cove Rebuild	450,000	450,000	450,000	
2 Train Station/Visitor Center Improvements	80,000	80,000	80,000	
3 Hunter Road Fields Parking Lot	75,000	75,000	75,000	
4 Concord Gully Brook Watershed Restoration	25,000	25,000	25,000	
Total FY 2022	630,000	630,000	630,000	
 FY 2023-2027 Proposed				
	<u>FY22 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2023</u>				
1 Arnold Road Rebuild	-	250,000	-	-
2 Mallett Drive Pavement Preservation & Sidewalk Extension (PACTS)	400,000	-	-	-
3 ADA Compliance Work	-	75,000	-	-
4 Road Condition Survey - Asset Management Planning	-	25,000	-	-
5 Concord Gully Brook Watershed Restoration	25,000	25,000	-	-
Total FY 2023	425,000	375,000	-	-
 <u>FY 2024</u>				
1 Mallett Drive/Durham Road Reconstruction		1,700,000	-	-
2 Desert Road Sidewalk Extension		150,000	-	-
3 Recycling Parking Lot Paving		100,000	-	-
4 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2024		1,975,000	-	-
 <u>FY 2025</u>				
1 Flying Point Road Rebuild		400,000	-	-
2 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2025		425,000	-	-
 <u>FY 2026</u>				
1 Leon Gorman Park Paving		25,000	-	-
2 Lambert Road Rebuild		300,000	-	-
3 Cove Road Rebuild		300,000	-	-
4 Library Parking Lot Paving		60,000	-	-
5 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2026		710,000	-	-
 <u>FY 2027</u>				
1 Pine Street - S Freeport Rd end for 4200 Feet		400,000	-	-
2 Mallett Drive to Pine Tree Academy Bike/Ped Connection		400,000	-	-
3 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2027		825,000	-	-
12/31/2021 Reserve Balances		1,986,792		

**MUNICIPAL FACILITIES
ARTICLE VII**

FY 2022 Adopted

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
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FY 2022

1 Computer Upgrades -Townwide	25,000	25,000	25,000
2 Maintenance Tractor/Snow Plow	30,000	30,000	30,000
3 File Digitization	10,000	10,000	10,000
4 Library Public Computers	8,500	8,500	8,500
5 Town Wharf Repairs	7,500	7,500	7,500
6 Revaluation Reserve Fund	7,500	7,500	7,500
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Total FY 2022	88,500	88,500	88,500

FY 2023-2027 Proposed

	FY22 <u>Projection</u>	Manager <u>Proposed</u>	Council <u>Approved</u>	Council <u>Appropriated</u>
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<u>FY 2023</u>				
1 Computer Upgrades -Townwide	25,000	125,000	-	-
2 Town Wharf - Repairs	10,000	7,500	-	-
3 Town Hall Bathroom Upgrades	25,000	25,000	-	-
4 Library Door Replacements	-	30,000	-	-
5 PW Air Compressor System _MOVED TO FY25	30,000	-	-	-
6 Town Wharf - Steel Piling	100,000	100,000	-	-
7 PW Equipment Lift	-	100,000	-	-
8 File Digitization	15,000	15,000	-	-
9 Red Light Upgrade	-	30,000	-	-
10 Revaluation Reserve Fund	7,500	7,500	-	-
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Total FY 2023	212,500	440,000	-	-

FY 2024

1 Computer Upgrades -Townwide		100,000	-	-
2 Harbormaster Building Upgrade		30,000	-	-
3 Furniture		15,000	-	-
4 Flooring		15,000	-	-
5 Gazebo/Bandstand at Memorial Park		25,000	-	-
6 Public Works Expansion Project		125,000	-	-
7 Red Light Upgrade		30,000	-	-
8 Town Wharf - Float Replacement		7,500	-	-
9 Revaluation Reserve Fund		7,500	-	-
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Total FY 2024		355,000	-	-

FY 2025

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 PW Air Compressor System		30,000	-	-
6 Library Public Computers		9,000	-	-
7 Red Light Upgrade		30,000	-	-
8 Town Wharf - Float Replacement		7,500	-	-
9 Revaluation Reserve Fund		7,500	-	-
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Total FY 2025		299,000	-	-

FY 2026

1 Computer Upgrades -Townwide		30,000	-	-
2 Copiers		13,000	-	-
3 Mechanical Heat Pumps_Town Hall		12,000	-	-
4 Revaluation Reserve Fund		7,500	-	-
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Total FY 2026		62,500	-	-

FY 2027

1 Computer Upgrades -Townwide		30,000	-	-
2 Dunning Boat Yard		10,000	-	-
3 Exterior - West St Barn		15,000	-	-
4 B&G Pickup Truck & Plow Replacement		55,000	-	-
5 Revaluation Reserve Fund		7,500	-	-
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Total FY 2027		117,500	-	-

12/31/2021 Reserve Balances	1,223,686
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**CABLE
ARTICLE VIII**

FY 2022 Adopted

Committee Manager Council Council
Proposed Proposed Approved CIP Appropriated

FY 2022

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 2022	-	24,000	24,000	24,000

FY 2023-2027 Proposed

FY22 Committee Manager Council Council
Projection Proposed Proposed Approved Appropriated

FY 2023

1 Equipment Replacement (Channel 3)	-	20,000	-	-
1 Equipment and other improvements (Channel 14)	4,000	-	4,000	-
Total FY 2023	4,000	-	24,000	-

FY 2024

1 HD Equipment Replacement (Channel 3)	-	20,000	-	-
2 Equipment and other improvements (Channel 14)	-	4,000	-	-
Total FY 2024	-	24,000	-	-

FY 2025

1 HD Equipment Replacement (Channel 3)	-	20,000	-	-
2 Equipment and other improvements (Channel 14)	-	4,000	-	-
Total FY 2025	-	24,000	-	-

FY 2026

1 HD Equipment Replacement (Channel 3)	-	20,000	-	-
2 Equipment and other improvements (Channel 14)	-	4,000	-	-
Total FY 2026	-	24,000	-	-

FY 2027

1 HD Equipment Replacement (Channel 3)	-	20,000	-	-
2 Equipment and other improvements (Channel 14)	-	4,000	-	-
Total FY 2027	-	24,000	-	-

12/31/2021 Reserve Balances	228,992
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**BOARDS, COMMITTEES,
COMMUNITY GROUPS AND OTHER REQUESTS
ARTICLE IX**

FY 2022 Adopted	<u>Committee Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved CIP</u>	<u>Council Appropriated</u>
<u>FY 2022</u>				
1 Comprehensive Plan Update (Boards & Commissions)	125,000	75,000	75,000	75,000
2 Downtown Revisioning (Boards & Commissions)	100,000	50,000	100,000	100,000
Total FY 2022	225,000	125,000	175,000	175,000

FY 2023-2027 Proposed

	<u>FY22 Projected</u>	<u>Committee Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2023</u>					
1 Comprehensive Plan Update (Boards & Commissions)	50,000	-	50,000	-	-
Total FY 2023	-	-	50,000	-	-

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

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

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

<u>FY 2027</u>					
1 No Capital Purchases Requested At This Time		-	-	-	-
Total FY 2027		-	-	-	-

12/31/2021 Reserve Balances	145,953
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**DESTINATION TIF VILLAGE IMPROVEMENTS
FY 2023 BUDGET and FIVE-YEAR CAPITAL PROGRAM**

FY 2022 Adopted	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Proposed</u>	<u>Approved CIP</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	45,000
2 Street Sweeper (Shared with PWR- 50%)	140,000	140,000	140,000
3 ACAF Performing Arts Center	-	75,000	75,000
4 Freeport Economic Development Corporation	115,000	115,000	115,000
Total FY 2022	300,000	375,000	375,000

FY 2023-2027 Proposed

	<u>FY22</u>	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Projected</u>	<u>Proposed</u>	<u>Approved</u>	<u>Appropriated</u>
<u>FY 2023</u>				
1 Sidewalk - Main St East Side Depot St to Grove St.. (4500 sq.ft)	45,000	45,000	-	-
2 Freeport Economic Development Corporation	115,000	115,000	-	-
Total FY 2023	160,000	160,000	-	-

FY 2024

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	-	-

FY 2025

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	-	-

FY 2026

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	-	-

FY 2027

1 Sidewalk Improvement Reserve	100,000	-	-
2 Sidewalk Plow #2 - Shared with PWR	100,000	-	-
2 Freeport Economic Development Corporation	115,000	-	-
Total FY 2027	315,000	-	-

TIF Funds Available:

Unobligated Balance 6/30/21	\$ 490,514
Property Taxes Raised FY22	\$ 267,000
Outstanding Projects	\$ (380,000)
Economic Development	\$ (115,000)
Available 07/01/2022	\$ 262,514

**CONCORD GULLY BROOK TIF
FY 2023 BUDGET and FIVE-YEAR CAPITAL PROGRAM**

FY 2022 Adopted	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved CIP</u>	<u>Council</u> <u>Appropriated</u>	
<u>FY 2022</u>				
1 No Capital Purchases Requested At This Time	-	-	-	
Total FY 2022	-	-	-	
FY 2023-2027 Proposed				
	<u>FY22</u> <u>Projected</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2023</u>				
1 No Capital Purchases Requested At This Time	-	-	-	-
Total FY 2023	-	-	-	-
<u>FY 2024</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2024		-	-	-
<u>FY 2025</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2025		-	-	-
<u>FY 2026</u>				
1 West Street to Pine Street Trail Construction		400,000	-	-
Total FY 2026		400,000	-	-
<u>FY 2027</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2027		-	-	-
<u>TIF Funds Available:</u>				
Unobligated Balance 6/30/21		\$ -		
Property Taxes Raised FY22		\$ -		
Outstanding Projects		\$ -		
Available 07/01/2022		\$ -		



To: Peter Joseph, Town Manager
From: Jessica Maloy, Finance Director
Re: Capital Items Description Memo FY 2023
Date: February 24, 2022

ARTICLE I – POLICE

New Patrol SUV & Changeover Equipment: Staff is recommending replacing two front-line patrol cruisers. Currently, the fleet is down to one functional marked police car. The older units are experiencing increased maintenance costs/downtime and our newest Hybrid SUV is down with significant electrical issues. Typically, every 5 years the request is increased to two vehicles to help alleviate these situations and prevent them from producing significant down time. 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 \$100,000.

ARTICLE II – FIRE

SCBA Bottle Replacement: Staff is recommending the replacement of 70 Self-Contained Breathing Apparatus (SCBA) units. These units are used on a majority of the fire calls where oxygen is displaced. SCBA cylinder replacement is regulated by Federal DOT and the standard for replacement is 15 years. The last replacement of the SCBA units occurred in 2008. The total request is \$77,000

SCBA Fill Station: Staff is recommending the replacement and installation of an SCBA Fill Station. A fill station accommodates the filling of the SCBA cylinders following an incident or training and allows the department to maintain a “ready state”. The current fill station unit is experiencing ongoing repair issues that are not easily corrected. The current fill station was installed in 2008 and is 15 years old. This is a frequently used piece of equipment and the department is presently having to rely on our neighboring communities to fill our SCBA cylinders. The total request is \$60,000

ARTICLE III – RESCUE

Computer Aided Dispatch Units: Staff is recommending the purchase and installation of a computer aided dispatch program and related hardware in department apparatus. This system is cloud based and operates on tablets where the detailed information about a call that is dispatched from Brunswick is displayed. This service also contains information such as the closest water source, key lock boxes, any special attention issues, as well as a mapping function. With the purchase and installation of this service, the department would be able to link in with our neighboring communities of Brunswick, Bath and Topsham on mutual aid calls. The total request is \$19,000

ARTICLE IV – PUBLIC WORKS

Truck Chassis Replacement (Truck 6): Staff is recommending moving up the replacement of Truck 6 from FY24 and swapping with Truck 4 that was originally scheduled to be replaced in FY23. Truck 6 has experienced increased repair costs over the last year and Staff feels this move is in the best interest of the Town. The total request is \$190,000

ARTICLE V – SOLID WASTE/RECYCLING

Skid Steer: Staff is recommending the replacement of the Skid Steer for the Recycling Facility. This equipment has lived its useful life as a sweeper and loader. Staff is recommending that the skid steer be replaced with a tractor containing the following attachments: Sweeper, Deicing, Snow Blower, and Mower. It is anticipated that doing this will save money by combining multiple pieces of equipment. It will also allow staff to mow the closed landfills as required by Maine DEP, rather than contracting the service out. The total request is \$70,000.

ARTICLE VI – COMPREHENSIVE TOWN IMPROVEMENTS

Arnold Road Rebuild: Staff is recommending the rebuild of Arnold Road. Reconstruction includes surveying, engineering, right-of-way plans, drainage improvements, existing pavement grinding, shim gravel, and new pavement. Arnold Road is structurally failing, beyond just a maintenance repair. The work performed will be on the ½-mile length of road. The total request is \$250,000.

ADA Compliance Work: Staff is recommending to appropriate funds to address ADA Compliance issues, at Hunter Road Fields, Pownal Road Fields, Lower Main Street and Town Hall. The total request is \$75,000.

Road Condition Survey – Asset Management Planning: Staff is recommending to appropriate funds for surveying and data collection of the Town’s roadways. Staff feels with this software they will be able to properly manage the infrastructure assets of the town, providing qualitative and quantitative reports on which roadways to repave. The total request is \$25,000.

Concord Gully Brook Watershed Restoration: Concord Gully Brook and Frost Gully Brooks are the two streams in the town designated as urban impaired by the Maine DEP because they do not meet the state’s water quality standards. This budget request is for inventorying, surveying, and designing the Frost Gully Brook watershed and to continue the mitigation efforts in Concord Gully Brook Watershed with green bioretention and stormwater management measures. The total request is \$25,000.

ARTICLE VII – MUNICIPAL FACILITIES

Computer Upgrades-Town wide: Staff is recommending an upgrade to approximately 15 computers. Staff is trying to maintain a four to five-year replacement cycle which includes computer hardware, formatting, and labor for installation. This appropriation also includes \$30,000 for an upgrade to our Host Server and \$13,000 for an upgrade to the Firewall at the Library. The total request is \$63,000.

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.

Town Hall Bathroom Upgrades: Staff is recommending an upgrade to the restroom facilities at Town Hall. Staff would be looking to upgrade the facilities for accessibility and inclusion. This appropriation is for the design and planning phase of the project. The total request is \$25,000.

Library Door Replacements: Staff is recommending replacement of the entrance doors at the Library. The current frame and base units are rotting, creating a drafty environment and an unstable structure. Currently when the door closes it slams shut and shakes the entire wall. The total request is \$30,000.

Town Wharf – Steel Pilings: Staff is recommending to rebuild the Steel Pilings at the Town Wharf. The last rebuild was done in 2003 and is showing signs of deterioration. The total request is \$100,000.

PW Equipment Lift: Staff is recommending to move the replacement of the PW Air Compressor from FY23 to FY25 and replacing the current 15 year old lift in FY23. The lift goes through annual inspections and receives a passing sticker. During the FY22 inspection it was noted that another sticker would not be given without major items being replaced. Given the age and condition of the lift, the most cost-effective option is to look to replace this unit. The lift is an essential piece of equipment needed when servicing and making repairs on all Town Vehicles and Equipment. The total request is \$100,000.

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 four. The total request is \$15,000.

Red Light Upgrade: Staff is recommending to upgrade the red light cabinets and hardware for Lower Main and Casco Street, Main and West Street, and Main and Mallett Drive. The upgrades would include the hardware, the cabinet, and add or replace cameras where needed. Staff expects this to be a three-year appropriation, and this is year one. The total request is \$30,000.

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 \$50,000.

DESTINATION TIF VILLAGE IMPROVEMENT

Sidewalk Improvements: Sidewalk improvement projects are proposed on Main Street, East Side, Depot Street to Grove Street (4500 sq ft). The total request is \$45,000.

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.