

Proposed 2/28/19

**PROPOSED
CAPITAL IMPROVEMENTS
PROGRAM**

FY 2020-FY 2024

FREEPORT, MAINE

**Town of Freeport
Summary of Funding Sources
FY 2020 Capital Program**

	FY 2019	FY 2020		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	48,000	110,000	-	-	110,000				
Fire	67,000	-	-	-	-				
Rescue	20,000	285,000	-	-	285,000				
Public Works	240,000	150,000	-	-	150,000				
Solid Waste	15,000	17,000	-	-	17,000				
Comprehensive Town Imp.	425,000	220,000	-	-	220,000				
Municipal Facilities (1)	330,500	83,550	-	-	83,550				
Cable	4,000	58,600	-	-	58,600				
Other (2)	-	62,575	-	-	62,575				
Destination Freeport TIF	348,600	151,000	-	-			151,000		
Total	1,498,100	1,137,725	-	-	986,725	-	-	151,000	-

Unaudited 12/31/2018 Reserve Balances	06/30/2018 Benchmarks	
	Low Benchmark	High Benchmark
429,106	310,000	314,400
738,304	615,000	765,600
764,722	423,700	567,500
921,586	635,000	875,400
161,144	112,400	272,000
762,904	1,642,000	1,910,000
832,731	589,810	1,037,050
454,556		Not Benchmarked
38,668		Not Benchmarked
n/a		Not Benchmarked

Town Legal Debt Limit

2016 State Valuation	\$1,462,950,000
Limitation %	15%
Debt Limit	219,442,500

Town Debt Outstanding

	<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	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.

Note 3: Please note that the reserve balances do not include operating transfers out to the general fund for the FY 2018 budget or FY 2018 funding to reserves.

**POLICE DEPARTMENT
ARTICLE I**

FY 2019 Adopted

Department Manager Council
Proposed Proposed Adopted

FY 2019

1	New Shellfish Truck and Equipment	48,000	48,000	48,000
Total FY 2019		48,000	48,000	48,000

FY 2020-2024 Proposed

FY19 Manager Council Council
Projection Proposed Approved Appropriated

<u>FY 2020</u>				
1	New K-9 SUV and Changeover Equipment	38,000	45,000	
2	New Patrol SUV and Changeover Equipment	38,000	50,000	
3	Special Enforcement Boat & Motor	-	5,000	
4	Replace Bullet-Proof Vests	20,000	10,000	
Total FY 2020		96,000	110,000	- -

FY 2021

1	New Patrol SUV and Changeover Equipment	50,000		
Total FY 2021		50,000	-	-

FY 2022

1	New Patrol SUV and Changeover Equipment	50,000		
Total FY 2022		50,000	-	-

FY 2023

1	New Patrol SUV and Changeover Equipment	50,000		
Total FY 2023		50,000	-	-

FY 2024

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

12/31/2018 Reserve Balances	429,106
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FIRE DEPARTMENT ARTICLE II

FY 2019 Adopted

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2019</u>			
1 2000 F350 Service Pickup Replacement	52,000	52,000	52,000
2 Portable Emergency Management Sign	-	-	15,000
Total FY 2019	52,000	52,000	67,000

FY 2020-2024 Proposed

	<u>FY19</u> <u>Projection</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2020</u>				
1 Replace Chief's Vehicle - Moved to FY22	38,000	-		
2 Engine 1/Ladder 1 Hybrid Reserve	250,000	-		
3 2000 International 4900-Tank 2 Reserve	150,000	-		
Total FY 2020	438,000	-	-	-
<u>FY 2021</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2021		-	-	-
<u>FY 2022</u>				
1 SCBA Bottle Replacement		70,000		
2 Replace Chief's Vehicle - Moved from FY20		45,000		
Total FY 2022		115,000	-	-
<u>FY 2023</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2023		-	-	-
<u>FY 2024</u>				
1 2000 International 4900-Tank 2 Reserve		500,000		
Total FY 2024		500,000	-	-
<u>12/31/2018 Reserve Balances</u>		738,304		

**RESCUE UNIT
ARTICLE III**

FY 2019 Adopted		Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2019</u>				
1	Run Reporting/IT Upgrade	40,000	20,000	20,000
Total FY 2019		40,000	20,000	20,000

FY 2020-2024 Proposed

		<u>FY19 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2020</u>					
1	Rescue Replacement (2012) - Rescue 5	195,000	250,000		
2	Office/Dormitory Improvements	-	35,000		
Total FY 2020		195,000	285,000	-	-

<u>FY 2021</u>					
1	No Capital Purchases Requested At This Time		-	-	-
FY 2021			-	-	-

<u>FY 2022</u>					
1	No Capital Purchases Requested At This Time		-	-	-
FY 2022			-	-	-

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

<u>FY 2024</u>					
1	Rescue Replacement (2014) - Rescue 3		275,000	-	-
FY 2024			275,000	-	-

<u>12/31/2018 Reserve Balances</u>			764,722
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**PUBLIC WORKS
ARTICLE IV**

FY 2019 Adopted

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2019</u>			
1 Sidewalk Plow #1 - 2007 Trackless (Shared with TIF)	75,000	75,000	75,000
2 Case Front-End Loader	165,000	165,000	165,000
Total FY 2018	240,000	240,000	240,000

FY 2020-2024 Proposed

	<u>FY19 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2020</u>				
1 Wood Chipper	40,000	-		
2 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 9)	155,000	150,000		
Total FY 2020	195,000	150,000	-	-
<u>FY 2021</u>				
1 Snowblower/Loader (Shared with TIF - 50%)		60,000		
Total FY 2021		60,000	-	-
<u>FY 2022</u>				
1 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 6)		155,000		
Total FY 2022		155,000	-	-
<u>FY 2023</u>				
1 Sweeper (Shared with TIF - 50%)		110,000		
Total FY 2023		110,000	-	-
<u>FY 2024</u>				
1 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 7)		160,000		
Total FY 2024		160,000	-	-
12/31/2018 Reserve Balances		921,586		

SOLID WASTE/RECYCLING ARTICLE V

FY 2019 Adopted	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2019</u>			
1 Scales & Computer Upgrades	10,000	-	-
2 Leachate Tank Replacement	15,000	15,000	15,000
Total FY 2019	25,000	15,000	15,000

FY 2020-2024 Proposed

	<u>FY19 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2020</u>				
1 Bulky Waste Containers	14,000	17,000	-	-
Total FY 2020	14,000	17,000	-	-
 <u>FY 2021</u>				
1 Loader		125,000		
Total FY 2021		125,000	-	-
 <u>FY 2022</u>				
1 One-Ton Pickup Truck		40,000		
2 Generator		30,000		
Total FY 2022		70,000	-	-
 <u>FY 2023</u>				
1 Retaining Wall and Concrete Pad Repairs		60,000	-	-
Total FY 2023		60,000	-	-
 <u>FY 2024</u>				
1 No Capital Purchases Requested At This Time		-		
Total FY 2024		-	-	-
12/31/2018 Reserve Balances		161,144		

**COMPREHENSIVE TOWN IMPROVEMENTS
ARTICLE VI**

FY 2019 Adopted	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2019</u>			
1 Lower Main Street Paving Overlay	200,000	-	-
2 Concord Gully Brook Watershed Restoration	25,000	75,000	75,000
3 Baker Road Reconstruction	400,000	350,000	350,000
Total FY 2019	625,000	425,000	425,000

FY 2020-2024 Proposed	<u>FY19 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2020</u>				
1 Route 1 South Park-n-Ride Paving	45,000	-		
2 Public Works Rear Parking Area Paving	40,000	40,000		
3 Paving - "Back" Work Area - Recycling	30,000	-		
4 Concord Gully Brook Watershed Restoration	50,000	50,000		
5 Grant Road - MOVED TO FY21	440,000	-		
6 Percy, Pownal, Pratt Road Reconstruction	-	75,000		
7 Culvert Replacement (2 culverts)	50,000	55,000		
Total FY 2020	655,000	220,000	-	-

<u>FY 2021</u>				
1 Grant Road Paving		440,000		
2 Concord Gully Brook Watershed Restoration		25,000		
Total FY 2021		465,000	-	-

<u>FY 2022</u>				
1 Main Street Drainage & Paving - West St to Mallet Dr - PACTS Project		500,000		
2 Concord Gully Brook Watershed Restoration		25,000		
Total FY 2022		525,000	-	-

<u>FY 2023</u>				
1 Lambert Road Paving		270,000		
2 Library Parking Lot Paving		60,000		
3 Concord Gully Brook Watershed Restoration		25,000		
Total FY 2023		355,000	-	-

<u>FY 2024</u>				
1 Pine Street - S Freeport Rd end for 4200 Feet		320,000		
2 Concord Gully Brook Watershed Restoration		25,000		
Total FY 2024		345,000	-	-

12/31/2018 Reserve Balances	762,904
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**MUNICIPAL FACILITIES
ARTICLE VII**

	Department	Manager	Council	
	<u>Proposed</u>	<u>Proposed</u>	<u>Adopted</u>	
FY 2019 Adopted				
<u>FY 2019</u>				
1	Computer Upgrades -Townwide	22,000	85,000	85,000
2	Roof-Town Hall	80,000	40,000	10,000
3	Paint Siding - Town Hall	20,000	10,000	10,000
4	Town Hall Heating System	15,000	15,000	15,000
5	Tire Storage Building Replacement	15,000	-	-
6	Public Works Sand Shed Roof Replacement	90,000	90,000	90,000
7	Heating System at the Public Works Building-Renovation	10,000	-	10,000
8	Boiler Replacement	-	58,000	-
9	Heating & Cooling Upgrades	-	-	75,000
10	Orthomagery Mapping	-	10,500	10,500
11	Digital Signage	-	-	20,000
12	Revaluation Reserve Fund	5,000	5,000	5,000
Total FY 2019		257,000	313,500	330,500

FY 2020-2024 Proposed

	<u>FY19 Projection</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2020</u>				
1	Computer Upgrades -Townwide	22,000	28,300	
2	Copiers- MOVED TO FY21	15,000	-	
3	Furniture-Townwide	15,000	15,000	
4	Interior Painting - Townwide - REMOVED FROM PLAN	15,000	-	
5	Town Hall Heating System - REMOVED FROM PLAN	13,000	-	-
6	Library Expansion-Teen Room - REMOVED FROM PLAN	330,000	-	
7	Voting Booths - MOVED FROM FY21	20,000	15,250	
8	Digitization of Files	-	10,000	
9	Exterior - Stain/Paint Library Siding - MOVED FROM FY22	-	10,000	
10	Revaluation Reserve Fund	5,000	5,000	
Total FY 2020		435,000	83,550	-

<u>FY 2021</u>				
1	Computer Upgrades -Townwide	25,000		
2	Windows/Doors - Town wide	40,000		
3	Parcel Map/GIS Update - Townwide	20,000		
4	Library Flooring - Carpet (2 Main Areas)	50,000		
5	Library Design Study	30,000		
6	Copiers - MOVED FROM FY20	15,000		
7	Revaluation Reserve Fund	5,000		
Total FY 2021		185,000	-	-

<u>FY 2022</u>				
1	Computer Upgrades -Townwide	25,000		
2	Repoint TH/PS Brick Foundation	10,000		
3	Maintenance Tractor/Snow Plow/Mower	30,000		
4	Library Public Computers	8,500		
5	Air Compressor System	30,000		
6	Town Wharf Study	7,500		
7	Parcel Map/GIS Update - Townwide	20,000		
8	Revaluation Reserve Fund	7,500		
Total FY 2022		138,500	-	-

<u>FY 2023</u>				
1	Computer Upgrades -Townwide	25,000		
2	Dunning Boat Yard	10,000		
3	Furniture	15,000		
4	Heating & Cooling Upgrades to Town Buildings	120,000		
5	Town Wharf - Steel Piling	100,000		
6	Network Phone System Upgrade - Townwide	30,000		
7	Revaluation Reserve Fund	7,500		
Total FY 2023		307,500	-	-

<u>FY 2024</u>				
1	Computer Upgrades -Townwide	30,000		
2	Harbormaster Building Upgrade	30,000		
3	PD Carport Shelter	200,000		
4	Town Hall Flooring	15,000		
5	Revaluation Reserve Fund	7,500		
Total FY 2024		282,500	-	-

12/31/2018 Reserve Balances	832,731
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CABLE ARTICLE VIII

FY 2019 Adopted

	<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>
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FY 2019

1 HD Equipment Replacement - LED Lighting	-	-	-	-
2 Equipment and other improvements (Channel 14)	4,000	4,000	4,000	4,000
Total FY 2019	4,000	4,000	4,000	4,000

FY 2020-2024 Proposed

	<u>FY19</u> <u>Projection</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>
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FY 2020

1 HD Equipment Replacement - LED Lighting	52,600	54,600	54,600		
2 Equipment and other improvements (Channel 14)	4,000	4,000	4,000		
Total FY 2020	56,600	58,600	58,600	-	-

FY 2021

1 HD Equipment Replacement (Channel 3)		30,000	30,000		
2 Equipment and other improvements (Channel 14)		4,000	4,000		
Total FY 2021		34,000	34,000	-	-

FY 2022

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

FY 2023

1 Equipment and other improvements (Channel 14)		40,000	40,000		
Total FY 2023		40,000	40,000	-	-

FY 2024

1					
2 Equipment and other improvements (Channel 14)		4,000	4,000		
Total FY 2024		4,000	4,000	-	-

12/31/2018 Reserve Balances	454,556
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**BOARDS, COMMITTEES,
COMMUNITY GROUPS AND OTHER REQUESTS
ARTICLE IX**

	<u>Committee</u>	<u>Manager</u>	<u>Council</u>	<u>Council</u>
FY 2019 Adopted	<u>Proposed</u>	<u>Proposed</u>	<u>Approved CIP</u>	<u>Appropriated</u>

FY 2019

1	No Capital Purchases Requested At This Time	-	-	-	-
Total FY 2019		-	-	-	-

FY 2020-2024 Proposed

		<u>FY 18 Projected</u>	<u>Committee Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Council Appropriated</u>
<u>FY 2020</u>						
1	Florida Lake Bog Bridge Replacement	-	12,575	12,575	-	-
2	PPI Grant Match Rt 1 South Bike/Ped Trail	-	50,000	50,000	-	-
Total FY 2020		-	62,575	62,575	-	-

FY 2021

1	No Capital Purchases Requested At This Time	-	-	-	-
Total FY 2021		-	-	-	-

FY 2022

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

FY 2023

1	Harbormaster Boat, Motor & Trailer	120,000	120,000	-	-
Total FY 2023		120,000	120,000	-	-

FY 2024

1	No Capital Purchases Requested At This Time	-	-	-	-
Total FY 2024		-	-	-	-

12/31/2018 Reserve Balances	38,668
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**DESTINATION TIF VILLAGE IMPROVEMENTS
FY 2019 BUDGET and FIVE-YEAR CAPITAL PROGRAM**

FY 2019 Adopted	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Proposed</u>	<u>Approved CIP</u>	<u>Appropriated</u>
<u>FY 2019</u>			
1 Sidewalk Improvements - Main St, East side, West St. to Town Hall Dr (3500 sq.ft)	35,000	35,000	35,000
2 Sidewalk-Main St West St to Holbrook St (8400 sq.ft)	84,000	84,000	84,000
3 Sidewalk ramp detectable panel replacement (8)	6,000	6,000	6,000
4 Sidewalk Plow (shared with PWR)	75,000	75,000	75,000
5 ACAF PT Position Fullfillment	-	20,000	20,000
6 Decorative Street Lights	-	-	28,600
7 Freeport Economic Development Corporation	100,000	100,000	100,000
Total FY 2019	300,000	320,000	348,600

FY 2020-2024 Proposed

	<u>FY19</u>	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Projected</u>	<u>Proposed</u>	<u>Approved</u>	<u>Appropriated</u>
<u>FY 2020</u>				
1 Sidewalk ramp detectable panel replacement (8)	6,000	6,000		
2 Sidewalk-School St-SW Side, Main to Middle St (4500 sq.ft)	45,000	45,000		
3 Freeport Economic Development Corporation	100,000	100,000		
Total FY 2020	151,000	151,000	-	-

FY 2021

1 Sidewalk-Main St. - NW Side, Key Bank to Post Office (4500 sq.ft)	45,000			
2 Snowblower/Loader (Shared with TIF - 50%)	60,000			
3 Freeport Economic Development Corporation	100,000			
Total FY 2021	205,000		-	-

FY 2022

1 Sidewalk - West St.- N. Side, Main St. to Depot St. (4500 sq.ft)	45,000			
2 Freeport Economic Development Corporation	100,000			
Total FY 2022	145,000		-	-

FY 2023

1 Sidewalk - Park St. from Bow St. to Hilton (4500 sq.ft)	45,000			
2 Sweeper (Shared with PWR - 50%)	110,000			
3 Freeport Economic Development Corporation	100,000			
Total FY 2023	255,000		-	-

FY 2024

1 Sidewalk Improvement Reserve	100,000			
2 Freeport Economic Development Corporation	100,000			
Total FY 2024	200,000		-	-

TIF Funds Available:

Unobligated Balance 6/30/18	\$ 377,519
Property Taxes Raised FY19	\$ 301,000
FY 2019 Projects	\$ (248,600)
Economic Development	\$ (100,000)
Funds Committed for Theater Payment - Contract thru FY22	\$ (20,000)
Available 07/01/2019	\$ 309,919



To: Peter Joseph, Town Manager
From: Jessica Maloy, Finance Director
Re: Capital Items Description Memo FY 2020
Date: February 28, 2019

ARTICLE I – POLICE

New K-9 SUV & Changeover Equipment: Staff is recommending replacing the 2015 K-9 SUV with changeover equipment to a 2019 Ford Explorer SUV. The 2015 Ford Explorer has over 90,000 miles. By purchasing a 2019 model, all the equipment from the 2015 model can be transferred, with minor modifications. 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 as well as trade in value. The total request is \$45,000.

New Patrol SUV & Changeover Equipment: Staff is recommending replacing the 2014 Dodge Sedan with changeover equipment to a Ford Explorer SUV. The 2014 Dodge Sedan has over 125,000 miles and is the oldest vehicle in the fleet as well as the only Dodge. This unit would be a front line patrol vehicle with a current patrol vehicle being reassigned to the Detective. 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.

Special Enforcement Boat and Motor: Staff is recommending replacing the Special Enforcement Boat and Motor. The existing MRCO Boat and Motor has been in storage for the last year and half, since combining the two departments (Harbormaster & Special Enforcement). This appropriation will allow for the sale/trade-in of the existing boat and motor and the purchase of a smaller unit, with trailer as there is no longer a need for two “larger” boats. This would give flexibility to the MRCO to enter smaller bodies of water currently inaccessible by the Harbor Boat. The total request is \$5,000.

Bullet Proof Vest Replacement: Staff is recommending replacing bullet proof vests, pursuant to the present contract with the union, where the town agreed to provide all officers with a protective vest. Industry standards suggest that the vests be replaced every 5 years. Our last purchase of vests was in 2015. Federal grant funds will be pursued to cover up to 50% of the purchases, and the remainder will come from reserves. The total request is \$10,000.

ARTICLE II – FIRE

Chief’s Vehicle Replacement: Staff is recommending removing the purchase of a new Fire Chief’s vehicle from the FY20 plan and deferring it to FY22. Chief feels the vehicle can handle additional mileage for a couple more years and as a contingency, should it not; the service truck could be used in the interim until such vehicle can be appropriated through the capital plan.

ARTICLE III – RESCUE

Rescue Replacement: Staff is recommending replacing Rescue 5 (2012) with a heavier pick-up truck chassis with 4-wheel drive, eliminating the need for the On-Spot chains, which have been poor performing. The replacement will allow our fleet to be modernized and will be equipped with five-point harnesses to increase crew and patient safety. The total request is \$250,000.

Office/Dormitory Improvements: Staff is recommending moving the billing operation to the Annex Building after proper fire separation from the shop below, to be in compliance with fire code which requires a one-hour separation due to the presence of machinery, fuels and other shop contents. Staff would be looking to designate half of the Annex Building for the Emergency Operations Center (EOC), and the remaining half will be used as a billing office and secure records storage. This would put us in compliance with HIPAA regulations in ensuring the protection and privacy of individual medical records and other personal health information. This move will also relocate the dormitory space to the fire station itself, dividing the office space into a code-compliant bedroom and provide for better response times. The total request is \$35,000.

ARTICLE IV – PUBLIC WORKS

Wood Chipper: Staff is recommending the removal of the appropriation for the wood chipper. In FY15, there was \$10,000 appropriated to refurbish the wood chipper and since that time the chipper has shown very little wear. Staff is comfortable removing this from the current year appropriation, but will bring it back when there are signs of substantial wear, with a 2-3 year notice before it is due for replacement.

Truck Chassis Replacement, Plow and Wing: Staff is recommending replacement of the 2008 Sterling single axle plow truck (Truck #9). This truck has begun to have some major mechanical issues over the past year and currently needs some repair work. Staff is hoping to replace this truck before putting too much money into it. Sterling no longer makes this model and it is becoming increasingly difficult to acquire parts for repairs. This is the last of the steel dump body trucks within the fleet, all current trucks are stainless steel to lengthen the life of the beds, reduce maintenance, and reduce the rusting from winter operations. The total request is \$150,000

ARTICLE V – SOLID WASTE/RECYCLING

Bulky Waste Containers: Staff is recommending replacing the two bulky waste containers. They are approximately 10 years old, have rusted bottoms, and are becoming increasingly unsafe for transport. The total request is \$17,000.

ARTICLE VI – COMPREHENSIVE TOWN IMPROVEMENTS

Reserve Removals: Staff is recommending the removal of the Route 1 South Park-n-Ride Paving and the paving at the Recycling Center work area. As well as moving the Grant Road Reconstruction to FY21 to align with our neighboring community of Durham, who is currently trying to obtain funding for their portion of Grant Road so that both ends can be done at the same time.

Public Works Rear Parking Area Paving: Staff is recommending the paving of the rear parking area at the public works facility. This work is needed to correct a drain issue being experienced around the salt shed and the parking area for the plows and related gear. The total request is \$40,000.

Percy, Pownal, and Pratt Road Reconstruction: These three roads are in need of full reconstruction which includes drainage improvements, existing pavement grinding/ reclamation, shim gravel, and 4" depth of new pavement. The roads are structurally failing, beyond the stage of maintenance repair, with broken pavement in places. 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 was awarded a Phase 1 grant from the Maine DEP in 2016 to restore 850 linear feet of degraded stream behind Concord Road. A Phase 2 grant was recently awarded to the Town also by the Maine DEP to continue watershed restoration efforts where the 36" diameter West Street culvert outlets into a stream tributary to the main stem and at two roadside drainage swales. The grant also proposes addressing the chloride problem through local ordinance changes. This Phase 2 grant requires a 50% local match by the Town. Staff proposed to increase the FY19 request by \$50,000, while reducing the FY22 & FY23 requests by a matching amount. This allowed us to further the stream restoration effort by leveraging matching grant funds from Maine DEP in FY19 & FY20, while spending the same amount over a five year period. The total request is \$50,000.

Culvert Replacement: Staff is recommending replacing two culverts, One on Lower Mast Landing and one on Pownal Road. Both of these culverts are large in diameter with deep excavation. There is also a \$20,000 overrun on the previously appropriated Hunter Road Culvert replacement that is being factored into this request. The total request is \$55,000.

ARTICLE VII – MUNICIPAL FACILITIES

Computer Upgrades-Town wide: Staff is recommending an upgrade to approximately 15 computers. Staff is maintaining a four to five-year replacement cycle which includes computer hardware, formatting, and labor for installation. Staff is also recommending replacing the existing Library Server. This server was a salvage from the PD and re-purposed for Library use in 2012 (note the physical age of the server is much older than that!). The existing server is not under warranty and has increased energy consumption, given technology changes for a request of \$6,300. The total request is \$28,300.

Copiers: Staff is recommending deferral of the purchase of a copier to FY21. The Town Clerk Copier has over 830,000 copies on it but continues to operate under "good health". In the event of a "mid-year" failure there are limited reserve funds available to repair, if needed.

Furniture Replacement – Town wide: Staff is recommending replacement of office furniture, Town wide. There are still departments that are using "hand-me-downs" from other departments, and some furniture has been repaired so many times, it can no longer be fixed. This request is for replacement of numerous chairs, shelving, filing cabinets, tables, and computer desks. The total request is \$15,000.

Interior Painting: Interior painting is now handled by our Buildings and Grounds staff and is appropriated within the standard operating budget. Staff is recommending removal of this item from the capital plan.

Heating System at the Town Hall: Heat pumps provide both heat and air conditioning in the most efficient way possible. Slowly, the Town has been adding heat pumps to supplement the natural gas system and to reduce the need for inefficient window air conditioning units. Heat pumps run on electricity, so if the Town installs solar, we'll be able to heat and cool the building with the power of the sun. A three phase approach was proposed beginning in FY18 and we were able to complete the project with efficiency savings in two years. Staff is recommending removal of this item from the capital plan.

Library Expansion-Teen Room: The Library staff and its Board has been looking to expand their facilities to include additional square footage to accommodate the 40-50 children that frequent the Library after school, during the school year, for a couple of hours a day. Management Staff feels that is a significant appropriation request given the residential exposure/impact. Staff would like to budget in FY21 an appropriation for a design study to determine if we can “re-allocate” existing space to meet the current need. Staff is recommending removal of this item from the capital plan until the design study is complete.

Voting Booths: Staff is recommending replacing our existing voting booths. The current booths have been in use since the 1980’s and are in need of replacement. They are missing grommets to properly hang the curtains and we currently have to use duct tape to keep the curtains on the frames. In addition, many of the shelves are broken making the booths unstable and difficult to use. Staff is recommending using Inclusion Solutions and purchasing the Franklin booths that consist of four voting compartments, one of which has a lower shelf for ADA compliance and can be used with or without curtains. The request also includes for booth covers to protect the booths while in storage. The total request is \$15,250.

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

Library Siding: Staff is recommending replacing the siding at the Library Building. The current siding is in need of repair and this is the scheduled maintenance to uphold the infrastructure. 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. Our Valuation Software Provider, VGSI, is migrating from Oracle to SQL Server, subsequently; we will be expending funds from the Reserve Account in FY20 totaling \$23,000, which includes an \$8,000 one time hosting setup charge. Based on the balance within the revaluation fund the total request for FY20 is \$5,000.

ARTICLE VIII – CABLE

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 for FY20 is \$4,000.

HD Equipment Replacement: Staff recommended converting to HD back in FY18 and replaced five cameras, the channel 3 server, three video monitors, two switches, various cabling connectors and tools, and the installation and testing of said equipment. Staff is now ready to begin the second phase of the HD Conversion project and will be looking to do the following for FY20: LED Lighting in Council Chambers, digital audio in both Council Chambers and the Community Center, monitor and computer replacement both at Town Hall and the Community Center, and the purchase of a new portable camera. The total request is 54,600.

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

Florida Lake Bog Bridge Replacement: Staff and the Conservation Commission are recommending replacing the remaining bog bridges at Florida Lake. This project began in 2016 where the Town was able to take advantage of a recreational trails program grant where approximately 100 feet of bridges were replaced. This appropriation will allow for the completion of the project and includes 2 weeks of an MCC (Maine Conservation Corps) crew to help construct the bridges. The total request is \$12,575.

PPI Grant Match Rt 1 South Bike/Ped Trail:

Background

As part of the community planning process for the Cousins River Bridge (CRB) project, the Towns of Yarmouth and Freeport jointly requested that Maine DOT include a dedicated bicycle/pedestrian facility as part of the bridge replacement plan. As a result of this request Maine DOT has expressed an interest in the future plans of both communities to connect future bicycle/pedestrian facilities on each side of the proposed CRB project. The Town of Yarmouth has been planning for some time to extend the Beth Condon Parkway to the northeast of its current end point, toward the CRB and the Freeport town line.

Around the same time, several coinciding discussions had occurred at various levels of Freeport Departments and Boards. Various discussions at the Project Review Board, Planning Board, and the Active Living Committee had focused on the possibility of constructing a dedicated multi-use path roughly paralleling Route 1 South between the CRB and Exit 20. The Planning Department also had convened a meeting of a group of stakeholders along Route 1 South to discuss the possibility of such a dedicated multi-use path. Around this time, Maine DOT met with Freeport and Yarmouth town staff and volunteers to inform the towns of the availability of state Planning Partnership Initiative (PPI) matching grants in the amount of up to \$50,000 that are available, and suggested that these grants would be a good fit to help plan the potential future construction of dedicated multi-use paths and/or bike/pedestrian facilities on both sides of CRB project.

Project proposal

The project seeks to match a \$50,000 Maine DOT PPI grant with a required match of up to \$50,000 in local contribution. The total project would be an amount of up to \$100,000. It is possible that the total project cost would be less than \$100,000. If that is the case, the local match amount would be proportionally lower, but would still constitute 50% of the total project cost.

The intent of the project would be to hire a qualified contractor through an RFP process to perform design study for a proposed dedicated multi-use path along Route 1 South between the CRB and Exit 20/Desert Road. The preferred route of the proposed multi-use path would be set off Route 1 to the southeast, preferably behind the properties fronting on Route 1. If this preferred location is deemed to be infeasible or impractical, a route directly within the Rt. 1 ROW would be considered as a less preferable alternative. The total request is \$50,000.

DESTINATION TIF VILLAGE IMPROVEMENT

Sidewalk Ramp Detectable Panel Replacement: In the Village area, Staff recommends replacing existing sidewalk ramp “detectable panels” which will be phased over the next four or five years. Existing sidewalk ramp detectable panels in the Village area, which are required to have “truncated domes”, do not meet current ADA requirements, and need to be replaced. In some locations, Staff will also raise the ramps slightly to reduce the ponding of water where it occurs. Each year, Staff will look to replace eight to ten of these panels, made of coated cast iron, which is the design with the longest anticipated lifespan. The total request is \$6,000.

Sidewalk Improvements: Sidewalk improvement projects are proposed on Southwest side of School Street, Main Street to Middle Street (4500 square feet). 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 \$100,000.

FY 2020 CAPITAL PROGRAM BACKUP DATA - EXPLANATION OF DEPARTMENTAL NEEDS & REQUESTS

EVALUATION CRITERIA

- A** Critical Replacement - item is past useful life and may be in failure. Failure of item WILL impact critical department mission or services. Items should generally be replaced before reaching this level.
- B** Non-Critical Replacement Needed - item is past useful life and may be in failure. Failure of item DOES NOT impact critical department mission or services. Items should generally be replaced before reaching this level, but may have been postponed due to funding availability.
- C** Regular Scheduled Replacement - approaching end of useful life - replacement needed within next 1 - 5 years. Most capital replacements should occur when item is in this category.
- D** Working Order - replacement not expected over next 5 years
- E** New Item - needed in order to expand current department mission or offer new services. Generally NOT critical item.

FUNDING SOURCES

- AMBR Ambulance Reserve
- FDR Fire Department Reserve
- PDR Police Department Reserve
- PIR Public Infrastructure Reserve
- PWR Public Works Reserve
- GAR General Admin Reserve
- BMR Building Maintenance Reserve
- BCR Boards and Committees Reserve
- RCR Recycling Reserve

ABBREVIATIONS USED

- Part. Partial - this represents only a partial replacement date or cost for this item. Replacement costs may be spread across several years, or this item may be replaced in phases.
- Est. Estimate - Date or cost for this item is estimated. Historical data may not be available for this item. Staff has estimated dates or cost for this item, which may not be exact.
- Rehab. Rehabilitation only - Equipment was rehabilitated instead of replaced. Rehabilitation generally results in a shorter expected service life when compared to replacement
- Indef. Indefinite - Long-term buildings and items that are not expected to be replaced in their totality within the foreseeable future
- Var. Varies - Item may consist of several subitems or pieces of equipment with varying replacement dates or costs.

PUBLIC SAFETY - POLICE AND FIRE DEPARTMENTS

PUBLIC SAFETY VEHICLES

DEPARTMENT	Description	Mileage	Hours	Purchase Price	Date last	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Estimated Replacement Cost	5 year	20 year
Fire & Rescue Department Vehicles												
	2010 Ford Expedition "Chief"	92,328		\$ 25,000	2010	10	2022	C	FDR	\$38,000	X	
	2018 GMC 3500 Service Pickup	1,590		\$ 52,000	2019	20	2038	D	FDR	\$60,000		X
	2012 Ford F550 "Forestry 1"	5,275	534	\$ 50,000	2012	14	2027	D	FDR	\$100,000		X
	2001 Pierce Dash "Engine 1" (REFURBISH) Engine 1/Ladder 1 Combo Unit	36,282		\$ 430,000	2001	24	2026					
				\$ 1,500,000		20	2026	D	FDR	\$1,250,000		X
	2015 Pierce Quantum 214" 1500 "Engine 3"	5,223	768	\$ 750,000	2016	25	2041	D	FDR	\$800,000		X
	2009 Pierce Quantum "Engine 5"	19,499	2,175	\$ 467,000	2008	22	2030	D	FDR	\$800,000		X
	1997 Pierce Arrow "Ladder 1"	28,535	3,631	\$ 420,000	1997	28	2026					
	2000 International 4900 - Tank 2	11,757	1,260	\$ 135,000	2001	22	2024	C	FDR	\$450,000	X	
	2016 Chevy 3500 "Rescue 1"	45,528	2,002	\$ 196,000	2016	10	2026	D	AMBR	\$275,000		X
	2015 Chevy 3500 "Rescue 3 "	64,028	2,545	\$ 196,000	2015	10	2024	C	AMBR	\$275,000	X	
	2012 Chevy 3500 "Rescue 5"	119,179	4,563	\$ 149,400	2012	8	2020	C	AMBR	\$250,000	X	
Police Department Vehicles												
	2016 Ford Taurus "Chief"	Car 10	13,500	\$ 25,000	2017	11	2028	D	PDR	\$30,000		X
	2015 Ford Explorer "LT"	Car 9	69,000	\$ 28,600	2015	5	2022	C	PDR	\$52,000	X	
	2014 Dodge Charger - "DET"	Car 8	125,223	\$ 28,600	2013	7	2020	C	PDR	\$50,000	X	
	2015 Ford Explorer K-9	Car 1	90,000	\$ 30,000	2015	7	2020	C	PDR	\$50,000	X	
	2016 Ford Taurus	Car 2	50,951	\$ 28,600	2016	5	2021	C	PDR	\$50,000	X	
	2018 Ford Explorer	Car 3	27,711	\$ 35,000	2018	6	2024	D	PDR	\$50,000	X	
	2016 Ford Explorer	Car 4	78,972	\$ 35,000	2016	6	2022	C	PDR	\$50,000	X	
	2016 Ford Explorer	Car 5	51,722	\$ 35,000	2016	7	2023	C	PDR	\$50,000	X	
	2018 Ford Explorer - "SGT"	Car 6	30,052	\$ 26,200	2018	7	2025	D	PDR	\$50,000		X
	2018 Ford Truck "Shellfish Warden"	Car 7	1,000	\$ 30,500	2019	9	2028	D	PDR	\$56,000		X
	Shellfish Warden Boat and Motor			\$ 30,000	2013	8	2020	C	PDR	\$30,000	X	

PUBLIC SAFETY EQUIPMENT

DEPARTMENT	Description	Purchase Price	Date last	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Estimated Replacement Cost	5 Year	20 year
Police Department Equipment										
	Audio Recording Equipment	\$ 20,000	2013	9	2025	D	PDR	\$24,000		X
	Bulletproof Vests <i>(replacements grant funded between 2004 + 2015)</i>	\$ 10,000	2015	5	2020	C	50% Grant 50% PDR	\$10,000	X	
	Audio / Video recording in cars	\$ 30,000	2018	7	2025	D	PDR	\$30,000		X
	Vehicle Mobile Data Terminals	\$ 25,000	2018	6	2027	D	PDR	\$35,000		X
	Radio Communications Upgrade	\$ 47,000	2017	9	2026	D	PDR	\$50,000		X
	Firearms Replacement	\$ -	2017	varies	2031	D	PDR	\$40,000		X
	Speed Trailer	\$ 12,000	2018	10	2028	D	PDR	\$12,000		X
	Radar Units	\$ 25,000	2017	10	2027	D	PDR	\$25,000		X
Fire and Rescue Department Equipment										
	Radio Equipment - Fire (Mobile & Portables)	\$22,000 (part.)	2017	varies	2031	D	FDR	\$68,000		X
	Voter Equipment	\$ 32,000	2015	10	2025	D	FDR	\$58,000		X
	Mobile Data Terminals - Fire Vehicles	-	-	10		E				
	Air Compressor/Air Pack Harness & Frames	(grant funded)	2008	17	2036	D	FDR	\$75,000		X
	Exhaust System - <i>(Maintenance moved to Operating Budget)</i>	\$ 88,000	2010	indef.		D	FDR			
	Thermal Imaging Cameras (4)	\$ 25,000	2017	13	2030	D	FDR	\$25,000		X
	Traffic Light Preemption system	\$ 12,000	2004	25	2029	D	FDR	\$15,000		X
	SCBA Replacement - Fire	\$ 12,500	2008 (part)	10	2022	C	FDR	\$70,000	X	
	Radio Equipment - Rescue (Mobile & Portables)	\$ 110,000	2017	9	2026	D	AMBR	\$45,000		X
	IMS Patient Reporting Update	\$ 15,000	2019	5	2027	D	AMBR	\$20,000		X
	Portable EMS Sign	\$ 15,000	2019	15	2034	D	AMBR	\$25,000		X
	SCBA Replacement - Rescue	varies	2015	varies	2025	D	AMBR	\$28,000		X
	Rescue Equipment - <i>Cardiac Monitors/LifePacs</i>	\$ 160,000	2014	10	2024	D	AMBR	\$140,000		X
	Rescue Equipment - <i>Stretchers</i>		2010	10	2028	D	AMBR	\$25,000		X

PUBLIC SAFETY BUILDINGS AND IMPROVEMENTS

BUILDING	Description	Purchase Price	Date last	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Estimated Replacement Cost	5 Year	20 year
PUBLIC SAFETY BUILDING (Police / Fire / Resuce / EM)			1994	indef.						
	Interior - Flooring	\$ 20,000	2018 (part)	10	2028	D	BMR	\$20,000		X
	Interior - Insulate Attic	-	-	indef.	-	E	BMR	\$100,000		
	PD Redesign	\$ 20,000	2016	indef.	2030	D	PDR	\$20,000		X
	Mechanical - Access Control	-	1994	30	2030	D	BMR	\$20,000		X
	Mechanical - Heating System	\$ 44,675	2009	15	2024(rehab)	D	BMR	\$25,000		X
	Mechanical - Security Cameras	-	2015	20	2035	D	BMR	\$50,000		X
	PD Carport Structure	-	-	indef.	2024	E	BMR	\$200,000		X
	Exterior - Windows	-	2017	20	2037	D	BMR	\$12,000		X
	Exterior - Repoint PS Brick	-	2015	20	2035	D	BMR	\$25,000		X
	Exterior - Roof	-	1994	50	2044	D	BMR	\$80,000		
	Public Safety Substation - Flying Point Road			indef.	2033	E				
	Public Safety Building Apron Paving	\$ 95,000	2015	20	2035	D	PIR	\$95,000		X

Town Hall Building and Improvements

Building	Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Estimated Replacement Cost	5 year	20 year
TOWN HALL BUILDING		unknown	1987 (addition)	(indef.)	(indef.)	D	N/A	N/A	N/A	N/A
	Roof	unknown	2019	25	2045	D	BMR	\$40,000		X
	Paint Siding	unknown	2019	10	2029	D	BMR	\$20,000		X
	Window/Door Replacement	unknown	unknown	40	2021	C	BMR	\$40,000	X	
	Repoint TH/PS Brick Foundation	10,000	2012	10	2022	C	BMR	\$10,000	X	
	Mechanical - Heat Pump & Window Insulation	12,000	2016	10	2026	D	BMR	\$12,000		X
	Mechanical - Heating System	17,000	2018 (rehab)	10	2020	C	BMR	\$0	X	
	Interior - Hard Flooring	15,000	2012	12	C	D	BMR	\$15,000	X	
	Interior - Carpeting	25,000	2016	25	2041	D	BMR	\$25,000		
TOWN HALL PARKING LOT / DRIVE		unknown	unknown	20	2025	D	PIR	\$35,000		X

Harbormaster / Waterfront

Location	Description	Purchase Price	Date last	Expected Service life	ExpectedDate Next	EVALUATION CRITERIA	Funding Source	Estimated Replacement Cost	5 year	20 year
Sandy Beach Stairs		\$ 37,900	2014	25	2039	D BMR	\$ 50,000		X	
Town Wharf										
	Steel pilings	\$ 25,000	2003	20	2023	C BMR	\$ 100,000	X		
	Main floats	\$ 33,600	2015	20	2035	D BMR	\$ 45,000		X	
	Harbormaster building	\$ 5,000	1994	30	2024	C BMR	\$ 30,000	X		
	Harbormaster Boat	\$ 61,500	2008	22	2030	D BCR	\$ 60,000			
	Harbormaster Boat & Motor	-	2016	8	2023	C BCR	\$ 125,000	X		

Building Maintenance -Town Wide - Buildings and Equipment

Building Maintenance - Vehicles and Mobile Equipment

Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	5 year	20 year
2017 F150 Pickup - Maintenance	\$ 35,000	2017	10	2027	D	GAR	\$ 42,000		X
B&G Mower	\$ 20,000	2016	15	2031	D	PWR	\$ 20,000		X
B&G Pickup Truck	\$ 52,000	2016	15	2031	D	PWR	\$ 60,000		X
Maintenance Tractor / Snow Plow	\$ 27,000	2013	9	2022	C	GAR	\$ 30,000	X	
Maintenance Tractor / Mowing		2016	9	2025	D	GAR	\$ 9,000		X
Maintenance Trailer	\$ 7,000	2014	15	2029	D	GAR	\$ 10,000		X

Building Maintenance - Other Town Buildings

Building	Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	5 year	20 year
West Street Barn Siding		\$ 25,000	2012	15	2027	D	BMR	\$ 15,000		X
Pine Street Cemetery Vault Roof		\$ 18,000	2014	20	2034	D	BMR	\$ 30,000		X
Dunning Boat Yard Improvements		\$ 24,000	2018	varies	2023	C	BMR	\$ 10,000	X	
Town Wide Building Improvements - Various Town Buildings										
	Interior Painting - Various Locations	\$ 10,000	2005	varies	TBD	D	BMR	\$ 15,000		X
	Furniture Replacement - Var. Locations	\$ 30,000	2017	varies	2020	C	GAR	\$ 15,000	X	X
	Boiler Replacement - Various Locations		1987	varies	2023	C	BMR	\$ 120,000	X	
	LED Street Lighting Conversion	\$ 120,000	2018	varies	2035	D	BMR	\$ 50,000		X

Public Works Department - Highway

Highway Buildings and Improvements

Building	Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	5 Year	20 Year
HIGHWAY GARAGE BUILDING		\$1,274,000	1993	(indef.)	-	D	-	N/A		
	Exterior - Roof	-	2019	30	2049	D	BMR	\$ 75,000		
	Exterior - Rehab Overhead Doors - bottom panels	\$15,000	2015	20	2035	D	BMR	\$ 15,000		X
	Mechanical - Floor Drain System	-	2016	20	2036	D	BMR	\$ 30,000		X
	Mechanical - Vehicle Lift		2016	20	2036	D	BMR	\$ 7,500		X
	Mechanical - Solar Panels	-	-	TBD		E	BMR			
	Mechanical - Heating System	-	1993	15	2033	D	BMR	\$ 60,000		X
	Mechanical - Air Compressor System	-	1993	29	2022	C	BMR	\$ 30,000	X	
	Mechanical - Generator Parts	\$7,500	2015	TBD						
	Mechanical - Generator	\$57,500	2018	25	2043	D	BMR	\$ 60,000		
	PW - Tire Storage Building	-	-	TBD	2034	D	BMR	\$ 15,000		X
	PW - Plow Storage Building	\$30,000	2017	25	2042	D	BMR	\$ 30,000		
HIGHWAY GARAGE APRON PAVING (REAR)		-	1993				-			
	"Rear" section	-			2020	C	PIR	\$ 40,000	X	
	"Front" section	\$ 82,000	2013	25	2038	D	PIR	\$ 100,000		X
Sand Shed Building	(inc. w/ garage)		1993			D	-	N/A		
	Exterior - Roof	-	2019	20	2049	D	BMR	\$ 90,000		X
Salt Shed Building	(inc. w/ garage)		1993			D	-	N/A		
	Exterior - Roof	\$28,000	2014	15	2030	D	BMR	\$ 75,000		X
Fuel Depot		\$96,000	2009	20	2030	D	PWR	\$ 100,000		X

Highway Vehicles and Mobile Equipment

Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	5 year		20 year	
2013 GMC 3/4 Ton Pickup / Plow (Truck 1)	\$ 45,000	2014	12	2027	D	PWR	\$ 47,000			X	
2017 Freightliner Dump / Plow (Truck 2)	\$ 140,000	2017	12	2029	D	PWR	\$ 184,000			X	
2016 International Dump / Plow (Truck 3)	\$ 213,000	2016	12	2028	D	PWR	\$ 220,000			X	
2014 International Dump / Plow (Truck 4)	\$ 209,000	2014	12	2026	D	PWR	\$ 219,000			X	
2010 International Dump / Plow (Truck 6)	\$ 161,500	2009	12	2022	C	PWR	\$ 155,000	X			
2012 Freightliner Dump / Plow (Truck 7)	\$ 214,000	2013	12	2024	C	PWR	\$ 160,000	X			
2013 Pickup Crew Cab / Plow (Truck 8)	\$ 40,000	2013	12	2025	D	PWR	\$ 45,000			X	
2008 Sterling Dump Truck / Plow (Truck 9)	\$ 143,500	2007	13	2020	C	PWR	\$ 155,000	X			
2016 GMC 1 Ton Dump (Truck 12)	\$ 40,000	2015	12	2027	D	PWR	\$ 45,000			X	
2013 Freightliner Dump / Plow (Truck 14)	\$ 209,000	2013	12	2025	D	PWR	\$ 217,000			X	
2009 Ford 3/4 Ton Pickup / Plow (Truck 15)	\$ 30,000	2009	8/12	2029	D	PWR	\$ 45,000			X	
1984 CAT Bulldozer	\$ 50,000 (est)	984(07 Refurb)	20	2021	C	PWR	\$ 110,000	X			
2017 John Deere Backhoe	Not avail.	2018	16	2034	D	PWR	\$ 120,000			X	
2007 Trackless Sidewalk #1	\$ 150,000	2019	15	2034	D	50%TIF 50% PWR	\$ 150,000			X	
1994 Yale Forklift	Not avail.	1994	15	2022	C	PWR	\$ 25,000	X			
1997 Mobark Wood Chipper	Not avail.	1997	23	2026	D	PWR	\$ 40,000			X	
1997 Mobark Wood Chipper_ Refurbishment	\$ 10,000	2016									
FCS Parking Lot Maintenance	\$ -	-	20	2027	D	PWR	\$ 36,000			X	
2004 Case Front End Loader	\$ 165,000	2019	15	2034	D	PWR	\$ 165,000			X	
1997 Landa/Harvey Culvert Steamer and Trailer	\$ 16,000	1997	24	2026	D	PWR	\$ 16,000			X	
Trench Box	\$ 7,500	unknown	30	2026	D	PWR	\$ 15,000			X	
2008 Snogo Snowblower	\$ 100,000	2008	14	2021	C	50% TIF 50%PWR	\$ 120,000	X			
2012 Elgin Street Sweeper	\$ 210,000	2013	10	2023	C	50% TIF 50% PWR	\$ 220,000	X			
2013 Trackless Sidewalk #2	\$ 113,000	2014	12	2026	D	50%TIF 50% PWR	\$ 180,000			X	
2006 John Deere Road Grader	\$ 185,000	2006	20	2027	D	PWR	\$ 180,000			X	
2011 John Deere Excavator	\$ 118,000	2013	15	2028	D	PWR	\$ 150,000			X	

Roads, Streets, and Parking Lots

Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	5 year	20 year
Baker Road Reconstruction		2019	20	2039	D	PIR	\$ 350,000		X
Concord Gully Brook Watershed Restoration	unk	unk	40	VAR.	C	PIR	\$ 50,000	X	
Culvert Replacement Projects	unk	2016	20	VAR.	C	PIR	\$ 55,000	X	
Curtis Road Reconstruction	unk	2018	20	2038	D	PIR	\$ 500,000		X
Dennison Avenue Drainage System Replacement	unk	2015	40	2055	D	PIR	\$ 50,000		
Grant Road	unk	unk	25	2021	C	PIR	\$ 440,000	X	
Lambert Road	unk	unk	25	2023	C	PIR	\$ 270,000	X	
Leon Gorman Park Parking Lot Paving	-	-	25	2026	D	PIR	\$ 25,000		X
Litchfield Road Reconstruction	\$430,000	2016	25	2041	D	PIR	\$ 430,000		
Lower Main Street Paving Overlay	\$200,000	2018	25	2043	D	PIR	\$ 200,000		
Main Street Drainage & Paving - West St. to Mallet Dr.	unk	unk	25	2022	C	PIR	\$ 500,000	X	
Park and Ride (Rt.1 South) Paving	unk	unk	25	2028	D	PIR	\$ 45,000		X
Parking Lot Conversion for RV's	unk	unk	20	2028	E	PIR	\$ 10,000		X
Percy, Pownal, & Pratt Road Reconstruction	unk	unk	20	2020	C	PIR	\$ 75,000	X	
Pine Street - S. Freeport Rd End - 4200 Feet	unk	unk	25	2024	C	PIR	\$ 320,000	X	
Railroad Station Parking Lot Paving	unk	2015	25	2040	D	PIR	\$ 45,000		
South Freeport Road - Town's Share PACTS MPI Project	unk	2017	20	2037	D	PIR	\$ 260,000		X
South Freeport Village Street Drainage & Park St. Project	\$166,000	2016	25	2041	D	PIR	\$ 166,000		
South Freeport Village Street Reconstruction Project	\$200,000	2017	20	2037	D	PIR	\$ 200,000		X
Street & Sidewalk Reserve	unk	unk	25			PIR	\$ 250,000		
US Route 1 South - Town's Share 25% PACTS Project	\$338,500	2018	21	2039	D	PIR	\$ 400,000		X
Wardtown Road - Paved Shoulder Addition	unk	2015	20	2035	D	PIR	\$ 300,000		X
Wardtown Road Reconstruction	unk	2015	20	2035	D	50% GRANT 50% PIR	\$ 1,000,000		X

Library Department

Description	Age	Purchase Price	Date Last Replaced	Expected Service life		EVALUATION CRITERIA		Estimated Replacement Cost		
				Date Next			Funding Source	5 year	20 year	
LIBRARY BUILDING	21	\$2,268,805	1997	indef.	2047					
Exterior - Roof	5	\$10,000	2013	15	2028	D	BMR	\$ 30,000		X
Exterior - Stain / Paint Siding	6	\$20,000	2012	10	2022	C	BMR	\$ -	X	
Exterior - Repoint Brick	3	-	2015	20	2035	D	BMR	\$ 10,000		X
Heating System	5	\$15,000	2013 (NG conv.)	20	2033	D	BMR	\$ 15,000		X
Flooring		-	Variable	20	2021	C	BMR	\$ 50,000	X	
Paving Library Lot	21	\$39,405	1997	23	2023	C	PIR	\$ 60,000	X	
Library Public Computers		-	2017	4	2022	C	GAR	\$ 8,500	X	
Library Server Replacement		\$6,300	na	var	2020	C	GAR	\$ 6,300	X	
Library Design Study		-	-	-	2021	E	BMR	\$ 30,000	X	

Public Works Department - Recycling

Building	Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	MUNIS REF	5 year	20 year
	Remaining Landfill Closure	-	2016	indef							
	Container Replacement	\$ 15,000	2013	7	2020	C	RCR	\$ 17,000	X		
	Generator				2022	C	RCR	\$ 30,000	X		
	Leachate Tank Replacement		2019			C	RCR	\$ 15,000			
	Forklift Replacement	\$ 18,300	2009	15	2026	D	RCR	\$ 40,000			X
	Furnace Replacement	-	1996 (est)	30	2028	D	RCR	\$ 15,000			X
	Loader Replacement/Refurb	\$ 30,000	2018	5	2021	C	RCR	\$ 125,000	X		
	Paving - "Front" Circulating Area	\$ 95,000	2011	15	2027	D	PIR	\$ 100,000			X
	Paving - "Back" Work Area	-	1996 (est)	20	2029	D	PIR	\$ 30,000			X
	Scales	\$ 55,000	2004	20	2025	D	RCR	\$ 75,000			X
	Retaining Wall/Dropoff Area	\$ -	unk	TBD	2023	C	RCR	\$ 30,000	X		
	Single Sort Compactor	\$ 40,000	2018	20	2038	D	RCR	\$ 40,000			X
	Residential Waste Compactor	\$ 24,000	2014	20	2034	D	RCR	\$ 30,000			X
	Stake Truck	\$ 48,000	2013	9	2022	C	RCR	\$ 40,000	X		
Swap Shop Building											
	Roof Replacement & Improvements	-	2015	20	2035	D	RCR	\$ 15,000			X

IT and Tech. Equipment

Department	Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	MUNIS REF	5 year	20 year
Town Wide											
	Computers and Software	21000	2019	annual	2020	C	GAR	\$ 22,000		X	
	MUNIS Operating System	101885	2006	varies	unk	D	GAR	unk	4041		
	Town Hall Server Upgrades	16200	2019	varies	2034	D	GAR	\$ 61,000	4202		X
	Network Phone System Upgrade	50000	2011	10	2023	C	GAR	\$ 30,000		X	
	Copiers	15000	2018	6	2021	C	GAR	\$ 15,000		X	
	Website Design		2018	varies	unk	D	GAR	\$ 25,000			
	Parcel Map / GIS Upgrade	unk.	unk.	10	2021	C	GAR	\$ 60,000	4035	X	
	Mapping - Orthoimagery/GPS	unk.	2019	6	2025	D	GAR	\$ 10,500			X
	Voting Machines/Booths	15000	2010	varies	2020	C	GAR	\$ 15,250		X	
	PW Radio Repeater	35500	2016	10	2026	D	GAR	\$ 25,000	4205		X
Cable Dept											
	Cable Van	22000	2016	20	2036	D	CAB	\$ 30,000	5000		X
	Equipment & Other Imp (Channel 14)		2018		unk	D	CAB	\$ 4,000			
	Conversion to HD		2018		unk	D	CAB	\$ 120,600			
	TV Truck Up-Lift		2018		unk	D	CAB	\$ 8,000			
	HD Equipment Replacement - LED				2020	C	CAB	\$ 54,600		X	
	HD Equipment Replacement (Channel 3)				2021	C	CAB	\$ 30,000		X	
	HD Equipment Replacement (Channel 14)				2022	C	CAB	\$ 45,000		X	

Misc - Open Space, Rec. Fields, Boards & Committees

Description	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Est. Replacement Cost	MUNIS REF	5 year	20 year
Hedgehog Mountain Bridge Reconstruction	\$ 25,000	2013	20	2033	D	BCR	\$ 35,000		X	
Pownal Road Field Stormwater Improvements	\$ 138,000	2015 (part.)	N/A	TBA	D	PIR	\$ 138,000			
Historical Society Archiving Project	unk.	2015 (part.)	15	2030	D	BCR	\$ 18,000		X	
Comprehensive Plan Update	unk.	2012 (est.)	5	TBA	D	BCR	\$ 30,000			
Florida Lake Bog Bridge Replacement	unk	unk	var	2020	C	BCR	\$ 12,575	X		
Bike/Ped Trail - PPI Grant Match				2020	C	BCR	\$ 50,000	X		
Revaluation Reserve			annual	2020	C	GAR	\$ 5,000	X		

Town of Freeport 20 Year Capital Projects

Department	Approved FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
General Administration:																					
Computers & Software	85,000	28,300	25,000	25,000	25,000	30,000	25,000	25,000	25,000	25,000	25,000	20,000	25,000	22,000	25,000	25,000	25,000	25,000	20,000	20,000	20,000
Network / Phone System Upgrade					30,000							35,000									
Copiers			15,000					13,000						15,000							15,000
2004 F150 Pickup - Maintenance									42,000											42,000	
Maintenance Tractor / Snow Plow / Mower				30,000			9,000						30,000								
Maintenance Trailer										10,000											
PW Radio Repeater (Communications Upgrade)								25,000													
Parcel Map Infrastructure Upgrade -GIS	10,500	10,000	20,000	20,000																	
Voting Booths		15,250																			
Library Public Computers				8,500			10,000														
Website Redesign																					
Revaluation/Update	5,000	5,000	5,000	7,500	7,500	7,500	7,500	7,500	5,000	5,000	5,000	5,000	5,000	7,500	7,500	7,500	7,500	7,500	5,000	5,000	5,000
Furniture		15,000			15,000		15,000			15,000				15,000						15,000	15,000
Subtotal Gen. Admin.	100,500	73,550	65,000	91,000	77,500	37,500	66,500	70,500	72,000	45,000	40,000	60,000	60,000	59,500	32,500	32,500	47,500	32,500	67,000	55,000	25,000

344,550

Municipal Buildings:

Town Wharf - Steel Pilings				7,500	100,000																
Town Wharf - Float replacement																	45,000				
Sandy Beach Stairs																					50,000
Little River Stairs																					
Harbormaster Building						30,000															
Dunning Boat Yard					10,000					10,000					10,000						10,000
Exterior - Stain / Paint Library Siding		10,000												20,000							
Flooring - Library			50,000										25,000								
Flooring - Public Safety										20,000											25,000
Flooring - Carpet- Town Hall																					
Flooring - Hard Flooring - Town Hall						15,000															
Boiler Replacement - Townwide					120,000																120,000
Heating System - Highway	10,000														60,000						
Solar Panels - Highway Garage																					
Heating System - Library	75,000														15,000						
Heating System - Public Safety																					
Heating System - Town Hall												15,000									
Exterior - West St Barn									15,000												
Interior - PW - Floor Drain System																		30,000			
Exterior - PW - Overhead Doors - Rehab bottom panels																	15,000				
PW - Tire Storage Building																15,000					
PW - Plow Storage Building																					
Exterior - PS - Windows																					12,000
Exterior Painting - Town Hall	10,000												20,000								
Interior Painting							15,000						15,000								
Repoint TH/PS Brick Foundation				10,000												10,000					
Exterior - Repoint Public Safety																				25,000	
Exterior - Repoint Library Brick																				10,000	
Resealing Outside of Building																					
Roofs - Highway																					80,000
Roofs - Library										30,000											
Roofs - Public Safety																85,000					
Roof - PW Sand Shed	90,000																				
Roofs - PW Salt Shed												75,000									
Roofs - Town Hall	10,000										80,000										
Roofs - Pine Street Vault																		30,000			
Town Hall Windows/Doors			40,000																		
Library Expansion - Teen Room			30,000																		
Generator at Public Works																					
Track & Field Donation																					
Police Department Remodel-Sallyport						200,000						20,000									
Access Control System-Public Safety												20,000									
LED Lighting Conversion																	50,000				
Town Office Improvements - Windows & Heat Pump	15,000							12,000													
Winterization																					
Connection to Natural Gas-PW																					
Train Station Projects																					
Public Works Vehicle Lift																					7,500
Security Cameras - Townwide							50,000														
Digital Sign - Town Hall	20,000																				
Air Compressor			30,000																		
Storage Facility -Public Safety																					
Subtotal Mun. Buildings	230,000	10,000	120,000	47,500	230,000	245,000	65,000	12,000	15,000	60,000	80,000	165,000	25,000	20,000	180,000	45,000	145,000	37,500	12,000	115,000	170,000

Total Municipal Facilities Article VII on Capital Plan

330,500 83,550 185,000 138,500 307,500 282,500 997,050

Town of Freeport 20 Year Capital Projects

Department	Approved FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
ok																					
Public Works:																					
Trench Box (shared w/Yarmouth)																					
Backhoe (12 yrs)																		120,000			
CAT Bulldozer (20 yrs) or Repair																					
Truck Chassis (12 yrs)																					
Dump Body/Sander/Plow/Wing (12 yrs)																					
Truck 1 - Pickup / Plow									47,000												50,000
Truck 2 - Single Axle Dump/Plow (Chassis and Equipment) (12 yr)										184,000											
Truck 3 - Dual Axle Dump/Plow (Chassis and Equipment) (12 yr)										220,000											
Truck 4 - Dual Axle Dump/Plow (Chassis and Equipment) (12 year)								219,000													220,000
Truck 6 - Single Axle Dump/Plow (Chassis and Equipment) (12yr)				155,000												189,000					
Truck 7 - Single Axle Dump/Plow						160,000												190,000			
Truck 8 - Crew Cab pickup /plow (Chassis and Plow) (12 yr)																		50,000			
Truck 9 - Single Axle Dump/Plow (Chassis and Equipment) (12yrs)		150,000												170,000							
Truck 12 - One Ton Dump/Plow (8/12 yrs)									45,000								50,000				
Truck 14 - Dual Axle Dump/Plow							217,000													200,000	
Truck 15 - Pickup / Plow (8/12 year)										45,000											50,000
Culvert Steamer/Trailer (20 yrs)																					
Excavator										150,000											
Flat Bed Trailer (12+ yrs)																					
Forklift (12+ yrs)																		35,000			
Front End Loader (15 yrs)	165,000																	175,000			
Fuel Depot (for all Town & School Vehicles)												100,000									
Grader (20+ yrs)									180,000												
Sidewalk Plow #1	75,000										80,000										
Sidewalk Plow #2 (TIF Funded) (12 yrs) Replace one each six years ideally							90,000											180,000			
Sweeper (TIF 50% Funded) (8 yrs) TIF expires in 2023					110,000										210,000						
FCS Parking Lot Maintenance									36,000												
B&G Roadside Mower													20,000								
B&G Truck													60,000								
Wood Chipper																		40,000			
Snowblower /loader			60,000																	120,000	
Subtotal Public Works	240,000	150,000	60,000	155,000	110,000	160,000	217,000	309,000	308,000	370,000	309,000	100,000	80,000	170,000	210,000	519,000	270,000	240,000	320,000	270,000	50,000

635,000
ok

Solid Waste/Recycling:

Baler #1 Reconditioning/Replacement - Cardboard																					
Baler #2 Reconditioning/Replacement - Milk Jugs																					
Baler #3 Reconditioning/Replacement - Paper																					
Swap Shop roof replacement and other improvements																		15,000			
Closure of Remaining Landfill																					
Leachate Tank Replacement	15,000																				
Containers		17,000							15,000									15,000			
Forklift																					
Furnace								15,000													
Loader			125,000																		
Scales							75,000														
Scales Computer	-	-				-															-
Roll-Off Truck																					
Single Sort Compactor Project																					40,000
Generator				30,000																	
Retaining Wall-Dropoff Area					60,000										30,000						
Compactor-Residential																30,000					
One-Ton Pickup Truck				40,000																55,000	
Subtotal Solid Waste	15,000	17,000	125,000	70,000	60,000	-	75,000	15,000	15,000	-	-	-	-	-	30,000	30,000	30,000	-	55,000	40,000	-

272,000

Town of Freeport 20 Year Capital Projects

Department	Approved FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
Subtotal Boards & Other	4,000	121,175	34,000	65,000	160,000	4,000	4,000	14,000	14,000	14,000	14,000	32,000	14,000	14,000	49,000	14,000	14,000	44,000	139,000	14,000	14,000

Town of Freeport 20 Year Capital Projects

Department	Approved FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
Comprehensive Town Improvements:																					
384,175 ok																					
Carriage Road Reconstruction																					
Depot Street Parking Lot Renovations																					
Grove Street Widening																					
Pettingal & Scotch Pine Roads -Drainage																					
Merrill Road -Reconstruction																					
Merrill Road -Drainage																					
South Freeport Rd- culvert repl(Town share URIP Grant)																					
Kendall Lane Sidewalk (Town share of Grant)																					
Flying Pt Rd (URIP Grant) Upper Mast Landing																					
to Wolfes Nck Rd (1) to Lower Flying Pt Rd (2)																					
Flying Point Road-Pleasant Hill Road to Wolfe's Neck Road (local match-DOT project)-supplemental 06/21/2011																					
Mallett Dr/Main Paving Drainage Projects																					
Little River Culvert																					
Pleasant Hill Road -Reconstruction																					
Oak St Drainage & Reconstruction																					
Lower Main Street Paving Overlay (Grant Match)																					
Main Street Draining/Paving - West St to Mallet Dr				500,000																	
Baker Road Construction Project	350,000																				
Cottage & Forest St Reconstruction & Drainage																					
Desert Rd Rte 1 to Hunter PACTS																					
US Route 1 North-Town Share PACTS																					
US Route 1 South - Town's Share 25% PACTS Project																				200,000	200,000
South Freeport Road - Town's Share PACTS MPI Project																				260,000	
East and Park Street Projects																					
East and Park Street Projects																					
Sequoia Drive																					
Upper Mast Landing Partial Reconstruction																					
Vamey Road Partial Reconstruction																					
Percy, Pownal, Pratt Road Reconstruction		75,000																			
Bow Street Paving-Main Street to Dennison (PACTS Town Share)																					
Pine St.-S Freeport Rd end for 4200 Feet						320,000															
Wardtown Road Reconstruction													200,000	200,000	200,000	200,000	200,000				
Wardtown Road Shoulders															100,000	100,000	100,000				
Torrey Hill Range Road																					
West Street, Depot St																					
South Freeport Village projects																				200,000	
Culvert Replacement Project		55,000																85,000			
Prout Rd Culvert Replacement																					
Little River Culvert Replacement																					
South Street West Street to Porter's Landing Road																					
Curtis Road Reconstruction																					500,000
Desert Road Business Park Road/Utilities Construction																					
Grant Road			440,000																		
Parking Lot Conversion for RV's								10,000													
Town Hall Exit Road Recon																					
Recreational Field upgrades																					
Resurface - Parking Lots/Drives							35,000														
Paving - Public Works		40,000																			100,000
Paving - Railroad Station																					
Paving - Leon Gorman Park Parking Lot									25,000												
Paving - Public Circulating Area									100,000												
Paving - Back Work Area							30,000														
Paving - Library Parking Lot					60,000																
Paving - Public Safety Apron																	95,000				
Paving - Park-n-Ride Route 1 South								45,000													
Litchfield Road Reconstruction																					
Solid Waste Sight Distance																					
Pownal Road Field Stormwater / DEP Improvements																					
Main Street/School Street Intersection Improvements																					
Dennison Avenue Drainage Replacement																					
Active Living Project																					
Train Station Safety Fence (Split with Hilton Garden Inn)																					
Concord Gully Brook Watershed Restoration	75,000	50,000	25,000	25,000	25,000	25,000															
Lambert Road						270,000															
Street & Sidewalks Reserve							255,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
South Street Sidewalk Reconstruction																					
Main Street Sidewalks																					
Kendall Lane Sidewalks																					
South Street PACTS and Sidewalks																					
North Main Sidewalk PACTS																					
Village Center Traffic/Sidewalk Projects																					
Subtotal Comprehensive Town Improvements	425,000	220,000	465,000	525,000	355,000	345,000	320,000	340,000	360,000	260,000	260,000	260,000	460,000	460,000	560,000	560,000	395,000	345,000	720,000	800,000	200,000

1,910,000

ok

Town of Freeport 20 Year Capital Projects

Department	Approved	Approved	Approved	Approved	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
	FY 2016	FY 2017	FY 2018	FY 2019													
Destination TIF Capital Plan																	
Sidewalk -Main St west side (south of West)																	
Sidewalk -Main St west side (Elm St. to Mosher)																	
Sidewalk -Main St west side (Mosher to Mallett)																	
Sidewalk-Main St West Side-Nathan Nye for 80 Feet																	
Sidewalk-Main St-West St to Holbrook St				84,000													
Sidewalk-Main St.-Brickwork			25,000														
Sidewalk -Snow St. to Justin's Way	65,000																
Sidewalk -Elm St. to Snow St. (50% TIF/50% Grant)		30,000															
Sidewalk -Elm St.(south side)																	
Sidewalk - Snow St. to Main St. on Elm St.			200,000														
Sidewalk -Bow St.north side (Middle north 185')																	
Sidewalk -Bow St. north side (Middle to RR tracks																	
Sidewalk -Bow St. south , near Falcon Rest																	
Sidewalk -Bow St south Depot to RR tracks																	
Sidewalk-Bow Street, Depot Street to South St																	
Sidewalk-Bow Street from Main St. East for 100'																	
Sidewalk -Mill Street, south side, at parking lot																	
Sidewalk-Main St, east, north of Grove St to Church																	
Sidewalk-Main St, east, Pet Pantry Driveway to Davis Ave																	
Sidewalk-Main St, east, Davis Ave to Harraseeket																	
Sidewalk-Main St, east Mill St to Mechanic St																	
Sidewalk-Main St. East Side-Town Hall Dr to Grove																	
Sidewalk-Main St. East Side West St. to Town Hall Dr.				35,000													
Sidewalk-Main St-East Side -Bow St to Mechanic St		40,000															
Sidewalk-Main St -East Side Mill St to Bow St			50,000														
Sidewalk-Main Street-North of Village Station																	
Sidewalk - Main st. 0 NW Side, Key Bank to Post Office (4500 sq.ft)						45,000											
Sidewalk-School St, north – Main St to Church Parking Lot																	
Sidewalk-School St, north – Church Parking Lot to RR Tracks																	
Sidewalk-School St South-Isabella's to Middle St																	
Sidewalk-School St. South-Main Street to First Driveway			22,000														
Sidewalk - School St. SW Side, Maine to Middle St.(4500sq.ft)					45,000												
Sidewalk-Main St. - Mechanic St. to School St.																	
Sidewalk-Middle St West-Mechanic St to School St																	
Sidewalk-Middle Street-East Side																	
Sidewalk-Mechanic Street-South Side																	
Sidewalk-Mechanic Street-North Side																	
Sidewalk-Elm St, north side																	
Sidewalk-Mill St. south side, Yankee Candle to parking lot																	
Sidewalk-No. Main Street Sidewalk Re-Construction, Maple to Baptist Church																	
Sidewalk-Curbing, Crosswalk, Handicap Access and Repairs																	
Sidewalk- Equipment for sidewalk maintenance			75,000												80,000		
Sidewalk- Equipment snowblower			-			60,000											
Street Sweeper 50%							110,000										
Sidewalk Plow-Shared with Public Works										90,000							
Sidewalk Improvements and Reset Curb-Holbrook St																	
Sidewalk Improvements-School Street																	
Street and Drainage Improvements-School Street																	
Sidewalk Improvements-South St West Side-Housing Trust to West St-Town Share-DOT Grant																	
Sidewalk - Park St. from Bow St. to Hilton							45,000										
Sidewalk - West St. N. Side, Main St to Depot St.								45,000									
Sidewalk Improvements-West st-Depot St to South St																	
Sidewalk ramp detectable panel replacement	6,000	6,000	6,000	6,000	6,000												
Other Sidewalk Improvements								100,000	100,000	100,000	100,000	100,000	100,000	100,000			
Decorative Street Lighting				28,600													
Main Street and School Street Intersection Improvements																	
Downtown Maintenance																	
Parking Management Plan																	
FACA Cultural Plan Initiative		10,000		20,000													
Railroad Platform Parking Lot Paving																	
Economic Development-FEDC	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			
Theater Payment	20,000	20,000	20,000	20,000	20,000	20,000	20,000										
Economic Development-Chamber of Commerce																	
Subtotal Destination TIF	186,000	201,000	418,000	368,600	171,000	225,000	165,000	255,000	200,000	200,000	290,000	200,000	200,000	280,000			
		181,000	398,000	348,600	151,000	205,000	145,000	235,000									