

Adoption 4/19/2022
Public Hearing 4/5/2022
Workshop 3/15/2022
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				Benchmarks	
	Council Approved	Manager Proposed	Council Approved	Council Appropriated	Fund Balance	Reserve	Bond		Low Benchmark	High Benchmark	
Police	62,000	100,000	100,000	-	-	100,000	-	-	-	-	-
Fire	-	137,000	137,000	-	-	137,000	-	-	374,400	609,000	
Rescue	60,000	19,000	19,000	-	-	19,000	-	-	587,400	1,399,000	
Public Works	140,000	190,000	190,000	-	-	190,000	-	-	496,400	874,000	
Solid Waste	67,500	70,000	70,000	-	-	70,000	-	-	943,000	1,015,000	
Comprehensive Town Imp.	630,000	375,000	375,000	-	-	375,000	-	-	83,000	230,000	
Municipal Facilities	88,500	440,000	460,000	-	-	460,000	-	-	2,472,000	4,310,000	
Cable	24,000	24,000	24,000	-	-	24,000	-	-	747,500	1,274,000	
Other	175,000	50,000	50,000	-	-	50,000	-	-	72,000	120,000	
Destination Freeport TIF	375,000	160,000	185,000	-	-	-	-	-	50,000	70,600	
Concord Gully Brook TIF	-	-	-	-	-	-	-	-	185,000	-	
Total	1,622,000	1,565,000	1,610,000	-	-	1,425,000	-	-	1,425,000	185,000	-

	Unaudited	Benchmarks	
	12/31/2021 Reserve Balances	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	2,472,000	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	Not Benchmarked
	0	Not Benchmarked	Not Benchmarked

Town Legal Debt Limit

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

Limitation % 15%

Debt Limit 279,555,000

Town Debt Outstanding

	6/30/2022	6/30/2021	6/30/2020	6/30/2019	6/30/2018	6/30/2017	6/30/2016	6/30/2015
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

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

	<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 New Patrol SUV and Changeover Equipment (2)	50,000	100,000	100,000	-
2 HarborMaster Boat _MOVED TO FY24	120,000	-	-	-
Total FY 2023	170,000	100,000	100,000	-

FY 2024

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

FY 2025

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

FY 2026

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

FY 2027

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

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

FY 2022 Adopted

Department Manager Council
Proposed Proposed Adopted

FY 2022

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

FY 2023-2027 Proposed

FY22 Manager Council Council
Projection Proposed Approved Appropriated

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

FY 2024

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

FY 2025

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

FY 2026

1	Ladder I Replacement	1,250,000	1,250,000	-
Total FY 2026		1,250,000	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>
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<u>FY 2022</u>			
1	Powerload Stretcher System Install	60,000	60,000
Total FY 2022		60,000	60,000

FY 2023-2027 Proposed

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

FY 2024

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

FY 2025

1	Rescue Equipment - Cardiac Monitor Replacement	150,000	150,000
FY 2025		150,000	150,000

FY 2026

1	Rescue Replacement (2016) - Rescue 1	350,000	350,000
FY 2026		350,000	350,000

FY 2027

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

**SOLID WASTE/RECYCLING
ARTICLE V**

FY 2022 Adopted

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

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	Skid Steer	55,000	70,000	-
Total FY 2023		55,000	70,000	-

<u>FY 2024</u>				
1	One-Ton Pickup Truck	45,000	45,000	-
Total FY 2024		45,000	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	75,000	-
2	Forklift Replacement	40,000	40,000	-
Total FY 2026		115,000	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 <u>Proposed</u>	Manager <u>Proposed</u>	Council <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	250,000	-
2 Mallett Drive Pavement Preservation & Sidewalk Extension (PACTS)	400,000	-	-	-
3 ADA Compliance Work	-	75,000	75,000	-
4 Road Condition Survey - Asset Management Planning	-	25,000	25,000	-
5 Concord Gully Brook Watershed Restoration	25,000	25,000	25,000	-
Total FY 2023	425,000	375,000	375,000	-

<u>FY 2024</u>				
1 Mallett Drive/Durham Road Reconstruction		1,700,000	1,700,000	-
2 Desert Road Sidewalk Extension		150,000	150,000	-
3 Recycling Parking Lot Paving		100,000	100,000	-
4 Concord Gully Brook Watershed Restoration		25,000	25,000	-
Total FY 2024		1,975,000	1,975,000	-

<u>FY 2025</u>				
1 Flying Point Road Rebuild		400,000	400,000	-
2 Concord Gully Brook Watershed Restoration		25,000	25,000	-
Total FY 2025		425,000	425,000	-

<u>FY 2026</u>				
1 Leon Gorman Park Paving		25,000	25,000	-
2 Lambert Road Rebuild		300,000	300,000	-
3 Cove Road Rebuild		300,000	300,000	-
4 Library Parking Lot Paving		60,000	60,000	-
5 Concord Gully Brook Watershed Restoration		25,000	25,000	-
Total FY 2026		710,000	710,000	-

<u>FY 2027</u>				
1 Pine Street - S Freeport Rd end for 4200 Feet		400,000	400,000	-
2 Mallett Drive to Pine Tree Academy Bike/Ped Connection		400,000	400,000	-
3 Concord Gully Brook Watershed Restoration		25,000	25,000	-
Total FY 2027		825,000	825,000	-

12/31/2021 Reserve Balances	1,986,792
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**MUNICIPAL FACILITIES
ARTICLE VII**

FY 2022 Adopted

Department Manager Council
Proposed Proposed Adopted

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
Total FY 2022		88,500	88,500	88,500

FY 2023-2027 Proposed

FY22 Manager Council Council
Projection Proposed Approved Appropriated

FY 2023

1	Computer Upgrades -Townwide	25,000	125,000	125,000	-
2	Town Wharf - Repairs	10,000	7,500	7,500	-
3	Town Hall Bathroom Upgrades	25,000	25,000	25,000	-
4	Library Door Replacements	-	30,000	30,000	-
5	PW Air Compressor System_MOVED TO FY 25	30,000	-	-	-
6	Town Wharf - Steel Piling	100,000	100,000	100,000	-
7	PW Equipment Lift	-	100,000	100,000	-
8	File Digitization	15,000	15,000	15,000	-
9	Red Light Upgrade	-	30,000	30,000	-
10	Library Fencing	-	-	20,000	-
11	Revaluation Reserve Fund	7,500	7,500	7,500	-
Total FY 2023		212,500	440,000	460,000	-

FY 2024

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

FY 2025

1	Computer Upgrades -Townwide		30,000	30,000	-
2	Security Cameras - Townwide		50,000	50,000	-
3	Furniture		15,000	15,000	-
4	Heating & Cooling Upgrades to Town Buildings		120,000	120,000	-
5	PW Air Compressor System		30,000	30,000	-
6	Library Public Computers		9,000	9,000	-
7	Red Light Upgrade		30,000	30,000	-
8	Town Wharf - Float Replacement		7,500	7,500	-
9	Revaluation Reserve Fund		7,500	7,500	-
Total FY 2025			299,000	299,000	-

FY 2026

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

FY 2027

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

12/31/2021 Reserve Balances

1,223,686

CABLE ARTICLE VIII

FY 2022 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>
<u>FY 2022</u>				
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

	<u>FY22</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>
<u>FY 2023</u>					
1 Equipment Replacement (Channel 3)	-	-	20,000	20,000	-
1 Equipment and other improvements (Channel 14)	4,000	-	4,000	4,000	-
Total FY 2023	4,000	-	24,000	24,000	-
<u>FY 2024</u>					
1 HD Equipment Replacement (Channel 3)	-	-	20,000	20,000	-
2 Equipment and other improvements (Channel 14)	-	-	4,000	4,000	-
Total FY 2024	-	-	24,000	24,000	-
<u>FY 2025</u>					
1 HD Equipment Replacement (Channel 3)	-	-	20,000	20,000	-
2 Equipment and other improvements (Channel 14)	-	-	4,000	4,000	-
Total FY 2025	-	-	24,000	24,000	-
<u>FY 2026</u>					
1 HD Equipment Replacement (Channel 3)	-	-	20,000	20,000	-
2 Equipment and other improvements (Channel 14)	-	-	4,000	4,000	-
Total FY 2026	-	-	24,000	24,000	-
<u>FY 2027</u>					
1 HD Equipment Replacement (Channel 3)	-	-	20,000	20,000	-
2 Equipment and other improvements (Channel 14)	-	-	4,000	4,000	-
Total FY 2027	-	-	24,000	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	50,000	-
Total FY 2023	-	-	50,000	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>Projected</u>	<u>Proposed</u>	<u>Council</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	185,000
 <u>FY 2024</u>			
1 Sidewalk - Park St. from Bow St. to Hilton (4500 sq.ft)	45,000	45,000	-
2 Freeport Economic Development Corporation	115,000	147,888	-
Total FY 2024	160,000	192,888	-
 <u>FY 2025</u>			
1 Sidewalk - Bow St. North Side Park St. to Rail Road Track (4500 sq.ft)	45,000	45,000	-
2 Freeport Economic Development Corporation	115,000	152,325	-
Total FY 2025	160,000	197,325	-
 <u>FY 2026</u>			
1 Sidewalk Improvement Reserve	45,000	45,000	-
2 Snowblower Replacement (Shared with PWR - 50%)	70,000	70,000	-
3 Freeport Economic Development Corporation	115,000	156,895	-
Total FY 2026	230,000	271,895	-
 <u>FY 2027</u>			
1 Sidewalk Improvement Reserve	100,000	100,000	-
2 Sidewalk Plow #2 - Shared with PWR	100,000	100,000	-
2 Freeport Economic Development Corporation	115,000	161,602	-
Total FY 2027	315,000	361,602	-
 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>Council</u>	<u>Council</u>
	<u>Proposed</u>	<u>Approved CIP</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>Manager</u>	<u>Council</u>
	<u>Projected</u>	<u>Proposed</u>	<u>Approved</u>
		<u>Council</u>	<u>Council</u>
		<u>Approved</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	400,000	-
Total FY 2026	400,000	400,000	-
<u>FY 2027</u>			
1 No Capital Purchases Requested At This Time	-	-	-
Total FY 2027	-	-	-
TIF Funds Available:			
Unobligated Balance 6/30/21	\$	-	
Property Taxes Raised FY22	\$	-	
Outstanding Projects	\$	-	
Available 07/01/2022	\$	-	

List of Proposed Changes to the FY 2023-2027 Capital Program

Item	Reserve	Net Change to Five-Year Plan	Impact to Current Year	Reason	Requested	Changes Applied
ACAF Performing Arts Center	TIF	25,000.00	25,000.00	3rd Request of funds to maintain facility and building costs	ACAF	
FEDC	TIF	183,710.00	25,000.00	Increase in funding due to staff turnover	FEDC	x
Library Fencing	BMR	20,000.00	20,000.00	Funding to replace the fencing at the Library	Staff	x
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Total Impact		228,710.00	70,000.00			

Note that there is no change noted if the items is simply moved from one year to another as this does not change the Town's long-term planning.

