

*Proposed 2/22/2024*

**PROPOSED  
CAPITAL IMPROVEMENTS  
PROGRAM  
FY 2025-FY 2029  
FREEPORT, MAINE**

**Town of Freeport  
Summary of Funding Sources  
FY 2025 Capital Program**

	FY 2024	FY 2025			Funding Source				
	<u>Council Approved</u>	<u>Manager Proposed</u>	<u>Council Deliberation</u>	<u>Council Appropriated</u>	<u>Reserve</u>	<u>Bond</u>	<u>Fund Balance</u>	<u>TIF</u>	<u>Other</u>
Police	350,000	416,000	-	-	-	-	-	-	-
Fire	35,000	-	-	-	-	-	-	-	-
Rescue	466,000	30,000	-	-	-	-	-	-	-
Public Works	336,000	340,000	-	-	-	-	-	-	-
Solid Waste	55,000	-	-	-	-	-	-	-	-
Comprehensive Town Imp.	1,061,750	680,000	-	-	-	-	-	-	-
Municipal Facilities	667,000	355,000	-	-	-	-	-	-	-
Cable	29,000	39,000	-	-	-	-	-	-	-
Other	40,000	-	-	-	-	-	-	-	-
Destination Freeport TIF	324,000	197,325	-	-	-	-	-	-	-
Concord Gully Brook TIF	-	45,000	-	-	-	-	-	-	-
<b>Total</b>	<b>3,363,750</b>	<b>2,102,325</b>	-	-	-	-	-	-	-

Unaudited 12/31/2023 Reserve Balances	Benchmarks	
	Low Benchmark	High Benchmark
373,342	548,200	917,000
968,302	978,600	1,840,000
676,149	489,600	690,000
745,078	980,000	1,094,400
82,706	75,000	140,000
2,627,992	3,192,000	4,135,000
368,106	658,300	797,000
205,017	70,600	101,000
116,894	0	60,600
-68,935	Not Benchmarked	
0	Not Benchmarked	

**Town Legal Debt Limit**

2024 State Valuation	\$ 2,593,700,000
Limitation %	15%
Debt Limit	389,055,000

**Town Debt Outstanding**

	<u>6/30/2024</u>	<u>6/30/2023</u>	<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>
Town and School	507,200	570,600	849,000	480,000	950,000	1,425,000	1,930,000	2,490,000

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**

Department      Manager      Council  
Proposed      Proposed      Adopted

**FY 2024 Adopted**

<u>FY 2024</u>				
1	New Patrol SUV and Changeover Equipment (2)	120,000	120,000	120,000
2	Taser Replacement	50,000	50,000	50,000
3	HarborMaster Boat	180,000	180,000	180,000
Total FY 2024		350,000	350,000	350,000

**FY 2025-2029 Proposed**

FY24      Manager      Council      Council  
Projection      Proposed      Deliberation      Appropriated

<u>FY 2025</u>					
1	Audio Recording Equipment	24,000	24,000	-	-
2	Body/Car Cameras	180,000	250,000	-	-
3	Bullet Proof Vests (5 Year Replacement Plan)	25,000	25,000	-	-
4	Audio/Video Car Cameras <b>(Rolled into Body/Car Cameras)</b>	30,000	-	-	-
5	Communications/Dispatch Upgrade <b>(Moved from FY28)</b>	-	52,000	-	-
6	New Patrol SUV and Changeover Equipment	65,000	65,000	-	-
Total FY 2025		324,000	416,000	-	-

FY 2026

1	Firearm Replacement	50,000	-	-
2	New Patrol SUV and Changeover Equipment(2)	136,000	-	-
3	Flock Camera System	65,000	-	-
Total FY 2026		251,000	-	-

FY 2027

1	New Patrol SUV and Changeover Equipment (2)	140,000	-	-
Total FY 2027		140,000	-	-

FY 2028

1	Radar units/Speed Enforcement Systems	40,000	-	-
2	Communications Upgrade <b>(Moved to FY25)</b>	-	-	-
3	New Patrol SUV and Changeover Equipment	70,000	-	-
Total FY 2028		110,000	-	-

FY 2029

1	New Patrol SUV and Changeover Equipment	70,000	-	-
Total FY 2029		70,000	-	-

12/31/2023 Reserve Balances	373,342
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## FIRE DEPARTMENT ARTICLE II

### FY 2024 Adopted

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2024</u>			
1 Positive Pressure Fans	20,000	20,000	20,000
2 Brush Truck Refurb	15,000	15,000	15,000
Total FY 2024	35,000	35,000	35,000

### FY 2025-2029 Proposed

	<u>FY24</u> <u>Projection</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Deliberation</u>	<u>Council</u> <u>Appropriated</u>
<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 Ladder 1 Replacement	-	1,800,000	-	-
Total FY 2027	-	1,800,000	-	-
<u>FY 2028</u>				
1 Gear Washer/Dryer	-	40,000	-	-
Total FY 2028	-	40,000	-	-
<u>FY 2029</u>				
1 No Capital Purchases Requested At This Time	-	-	-	-
Total FY 2029	-	-	-	-
12/31/2023 Reserve Balances	-	968,302	-	-

**RESCUE UNIT  
ARTICLE III**

<b>FY 2024 Adopted</b>	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2024</u>			
1 Rescue Replacement (2014) - Rescue 3	325,000	400,000	450,000
2 A/V Equipment for Training (FD/Rescue/PD)	30,000	30,000	-
3 Public Safety Security	-	-	16,000
Total FY 2024	355,000	430,000	466,000

**FY 2025-2029 Proposed**

	<u>FY24 Projection</u>	<u>Manager Proposed</u>	<u>Council Deliberation</u>	<u>Council Appropriated</u>
<u>FY 2025</u>				
1 Rescue Equipment - Patient Training Simulator Mannequins	30,000	30,000	-	-
Total FY 2025	30,000	30,000	-	-

<u>FY 2026</u>				
1 Rescue Replacement (2016) - Rescue 1		475,000	-	-
FY 2026		475,000	-	-

<u>FY 2027</u>				
1 Rescue Equipment - Cardiac Monitor Replacement		185,000	-	-
FY 2027		185,000	-	-

<u>FY 2028</u>				
1 No Capital Purchases Requested At This Time		-	-	-
FY 2028		-	-	-

<u>FY 2029</u>				
1 Communications Upgrade		45,000	-	-
FY 2029		45,000	-	-

12/31/2023 Reserve Balances	676,149
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**PUBLIC WORKS  
ARTICLE IV**

**FY 2024 Adopted**

	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2024</u>			
1 Truck Chassis Replacement (Dual Axle), Plow & Wing (Truck 4)	250,000	250,000	250,000
2 Forklift Replacement <b>Moved to FY 2025</b>	-	-	-
3 Snowblower Replacement (Shared with TIF - 50%) <b>Moved from FY 2026</b>	86,000	86,000	86,000
<b>Total FY 2024</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>

**FY 2025-2029 Proposed**

	<u>FY24 Projection</u>	<u>Manager Proposed</u>	<u>Council Deliberation</u>	<u>Council Appropriated</u>
<u>FY 2025</u>				
1 Truck Chassis Replacement (Single Axle), Plow & Wing (Truck 7)	230,000	250,000	-	-
2 Forklift Replacement	25,000	25,000	-	-
3 Pickup Crew Cab & Plow Replacement (Truck 1)	60,000	65,000	-	-
<b>Total FY 2025</b>	<b>315,000</b>	<b>340,000</b>	<b>-</b>	<b>-</b>
<u>FY 2026</u>				
1 Bucket Truck Replacement		75,000		
2 Sidewalk Plow #2 - Shared with TIF		100,000	-	-
<b>Total FY 2026</b>		<b>175,000</b>	<b>-</b>	<b>-</b>
<u>FY 2027</u>				
1 Pickup Crew Cab & Plow Replacement (Truck 8)		65,000	-	-
2 One Ton Dump Truck & Plow Replacement (Truck 12)		65,000	-	-
3 One Ton Dump Truck & Plow Replacement (B&G)		65,000	-	-
<b>Total FY 2027</b>		<b>195,000</b>	<b>-</b>	<b>-</b>
<u>FY 2028</u>				
1 Truck Chassis Replacement (Dual Axle), Plow & Wing (Truck 14)		270,000	-	-
<b>Total FY 2028</b>		<b>270,000</b>	<b>-</b>	<b>-</b>
<u>FY 2029</u>				
1 Truck Chassis Replacement (Dual Axle), Plow & Wing (Truck 3)		275,000	-	-
2 Tire Balancer		15,000	-	-
<b>Total FY 2029</b>		<b>290,000</b>	<b>-</b>	<b>-</b>

<b>12/31/2023 Reserve Balances</b>	<b>745,078</b>
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## SOLID WASTE/RECYCLING ARTICLE V

<b>FY 2024 Adopted</b>	Department <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>FY 2024</u>			
1 Scales <b>Moved from FY 2026</b>	25,000	25,000	25,000
2 Loader Tires	20,000	20,000	20,000
3 Electrical Supply/Generator	10,000	10,000	10,000
4 One-Ton Pickup Truck <b>Moved to FY 2025</b>	-	-	-
Total FY 2024	55,000	55,000	55,000

### FY 2025-2029 Proposed

	<u>FY24</u> <u>Projection</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Deliberation</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2025</u>				
1 Heating System Replacement	26,000	-	-	-
Total FY 2025	26,000	-	-	-
 <u>FY 2026</u>				
1 One-Ton Pickup Truck	60,000	-	-	-
2 Generator	35,000	-	-	-
Total FY 2026	95,000	-	-	-
 <u>FY 2027</u>				
1 Forklift Replacement	25,000	-	-	-
Total FY 2027	25,000	-	-	-
 <u>FY 2028</u>				
1 Bulky Waste Containers	20,000	-	-	-
Total FY 2028	20,000	-	-	-
 <u>FY 2029</u>				
1 No Capital Purchases Requested At This Time	-	-	-	-
Total FY 2029	-	-	-	-

12/31/2023 Reserve Balances	82,706
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**COMPREHENSIVE TOWN IMPROVEMENTS  
ARTICLE VI**

	Department	Manager	Council
	<u>Proposed</u>	<u>Proposed</u>	<u>Adopted</u>
<b>FY 2024 Adopted</b>			
<u>FY 2024</u>			
1 Mallett Drive/Durham Road Reconstruction	1,700,000	450,000	450,000
2 Desert Road Sidewalk Extension <b>Moved to FY 2026</b>	150,000	-	-
3 Recycling Parking Lot Paving <b>Moved to FY 2026</b>	100,000	-	-
4 Mallett Drive Boulevard Study	-	50,000	50,000
5 EV Chargers	-	100,000	25,000
6 Wayfinding Signs	-	25,000	25,000
7 Flying Point Road Rehabilitation	-	400,000	400,000
8 Concord Gully Brook Watershed Restoration	25,000	25,000	25,000
9 Hunter Road Field Dugouts	-	-	26,750
10 Sewer Dist. Matches	-	-	60,000
Total FY 2024	1,975,000	1,050,000	1,061,750

**FY 2025-2029 Proposed**

	<u>FY24 Projection</u>	<u>Manager Proposed</u>	<u>Council Deliberation</u>	<u>Council Appropriated</u>
<u>FY 2025</u>				
1 Complete Street Improvement Work	300,000	-	-	-
2 Gateway and Corridor Planning	-	150,000	-	-
3 Mallett Drive Shared Use Path	750,000	300,000	-	-
4 Lower Main Street Railroad Overpass Widening <b>(Move to FY2026)</b>	300,000	-	-	-
5 Wayfinding Signs_Year 2	25,000	25,000	-	-
6 Flying Point Road Rehabilitation	-	80,000	-	-
7 Concord Gully Brook Watershed Restoration	25,000	25,000	-	-
8 Bow Street Drainage Outfall	-	100,000	-	-
Total FY 2025	1,400,000	680,000	-	-

<u>FY 2026</u>				
1 Desert Road Sidewalk Extension		125,000	-	-
2 Recycling Parking Lot Paving		145,000	-	-
3 Cove Road Rebuild		325,000	-	-
4 Library Parking Lot Paving		60,000	-	-
5 Wayfinding Signs_Year 3		25,000	-	-
6 Lower Main Street Railroad Overpass Widening <b>(Move from FY2025)</b>		325,000	-	-
7 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2026		1,030,000	-	-

<u>FY 2027</u>				
1 Pine Street - S Freeport Rd end for 4200 Feet		420,000	-	-
2 Mallett Drive to Pine Tree Academy Bike/Ped Connection		660,000	-	-
3 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2027		1,105,000	-	-

<u>FY 2028</u>				
1 Leon Gorman Park Paving		25,000	-	-
2 Lambert Road Rebuild		350,000	-	-
3 Quiet Zone Compliance Improvements		1,000,000	-	-
4 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2028		1,400,000	-	-

<u>FY 2029</u>				
1 Pleasant Hill Road, Phase 1		750,000	-	-
2 Concord Gully Brook Watershed Restoration		25,000	-	-
Total FY 2029		775,000	-	-

12/31/2023 Reserve Balances	2,627,992
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**MUNICIPAL FACILITIES  
ARTICLE VII**

	Department	Manager	Council
	<u>Proposed</u>	<u>Proposed</u>	<u>Adopted</u>
<b>FY 2024 Adopted</b>			
<u>FY 2024</u>			
1 Computer Upgrades -Townwide	100,000	100,000	100,000
2 Harbormaster Building Upgrade	30,000	30,000	30,000
3 Furniture	20,000	20,000	20,000
4 Security Cameras - Townwide	50,000	50,000	-
5 Gazebo/Bandstand at Memorial Park	100,000	100,000	100,000
6 Public Works Expansion Project	200,000	200,000	200,000
7 Public Works Building Repairs	112,000	112,000	112,000
8 Red Light Upgrade_Year Two	30,000	30,000	30,000
9 Town Wharf - Float Replacement	7,500	7,500	7,500
10 Public Safety Building Planning	-	-	45,000
11 File Digitization	-	-	15,000
12 Revaluation Reserve Fund	7,500	7,500	7,500
Total FY 2024	657,000	657,000	667,000

**FY 2025-2029 Proposed**

	<u>FY24 Projection</u>	<u>Manager Proposed</u>	<u>Council Deliberation</u>	<u>Council Appropriated</u>
<u>FY 2025</u>				
1 Computer Upgrades -Townwide	30,000	30,000	-	-
2 Town Wide Flooring Upgrade	15,000	30,000	-	-
3 Furniture	15,000	15,000	-	-
4 Library Roof Replacement	120,000	120,000	-	-
5 PW Air Compressor System <b>(Moved to FY26)</b>	30,000	-	-	-
6 PW Vehicle Lift	-	33,000	-	-
7 Library Public Computers	12,000	12,000	-	-
8 Red Light Upgrade_Year Three_Final	30,000	30,000	-	-
9 Town Wharf - Float Replacement	7,500	7,500	-	-
10 Revaluation Reserve Fund	7,500	7,500	-	-
11 Public Safety Building Planning	-	60,000	-	-
12 File Digitization	-	10,000	-	-
Total FY 2025	267,000	355,000	-	-

FY 2026

1 Computer Upgrades -Townwide	30,000	-	-
2 Copiers	15,000	-	-
3 Mechanical Heat Pumps_Town Hall	12,000	-	-
4 PW Air Compressor System <b>(Moved from FY26)</b>	30,000	-	-
5 Revaluation Reserve Fund	7,500	-	-
Total FY 2026	94,500	-	-

FY 2027

1 Computer Upgrades -Townwide	30,000	-	-
2 Furniture	15,000	-	-
3 Dunning Boat Yard	10,000	-	-
4 Energy Efficiency Upgrades to Town Buildings	120,000	-	-
5	-	-	-
6 Revaluation Reserve Fund	7,500	-	-
Total FY 2027	182,500	-	-

FY 2028

1 Computer Upgrades -Townwide	30,000	-	-
2 Town Hall Roof Replacement	60,000	-	-
3 Town Wide Flooring Upgrade	20,000	-	-
4 Revaluation Reserve Fund	5,000	-	-
Total FY 2028	115,000	-	-

FY 2029

1 Computer Upgrades -Townwide	30,000	-	-
2 Furniture	15,000	-	-
3 Library Expansion	300,000	-	-
4 Revaluation Reserve Fund	5,000	-	-
Total FY 2029	350,000	-	-

12/31/2023 Reserve Balances	368,106
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**CABLE  
ARTICLE VIII**

**FY 2024 Adopted**

Committee    Manager    Council    Council  
Proposed    Proposed    Approved CIP    Appropriated

FY 2024

1 Equipment Replacement (Channel 3)	-	25,000	25,000	25,000
2 Equipment and other improvements (Channel 14)	-	4,000	4,000	4,000
Total FY 2024	-	29,000	29,000	29,000

**FY 2025-2029 Proposed**

FY24    Committee    Manager    Council    Council  
Projection    Proposed    Proposed    Deliberation    Appropriated

<u>FY 2025</u>					
1 HD Equipment Replacement (Channel 3)	20,000	35,000	35,000	-	-
1 Equipment and other improvements (Channel 14)	4,000	4,000	4,000	-	-
Total FY 2025	24,000	39,000	39,000	-	-

FY 2026

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	-	-

FY 2027

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	-	-

FY 2028

1 HD Equipment Replacement (Channel 3)	10,000	10,000	-	-
2 Equipment and other improvements (Channel 14)	4,000	4,000	-	-
Total FY 2028	14,000	14,000	-	-

FY 2029

1 HD Equipment Replacement (Channel 3)	10,000	10,000	-	-
2 Equipment and other improvements (Channel 14)	2,000	2,000	-	-
Total FY 2029	12,000	12,000	-	-

12/31/2023 Reserve Balances	205,017
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**BOARDS, COMMITTEES,  
COMMUNITY GROUPS AND OTHER REQUESTS  
ARTICLE IX**

<b>FY 2024 Adopted</b>	<u>Committee</u> <u>Proposed</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved CIP</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2024</u>				
1 Ordinance Work	-	-	40,000	40,000
Total FY 2024	-	-	40,000	40,000

**FY 2025-2029 Proposed**

	<u>FY24</u> <u>Projected</u>	<u>Committee</u> <u>Proposed</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Deliberation</u>	<u>Council</u> <u>Appropriated</u>
<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	-	-	-	-	-

<u>FY 2028</u>					
1 No Capital Purchases Requested At This Time	-	-	-	-	-
Total FY 2028	-	-	-	-	-

<u>FY 209</u>					
1 No Capital Purchases Requested At This Time	-	-	-	-	-
Total FY 2029	-	-	-	-	-

12/31/2023 Reserve Balances	116,894
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**DESTINATION TIF VILLAGE IMPROVEMENTS  
FY 2024 BUDGET and FIVE-YEAR CAPITAL PROGRAM**

<b>FY 2024 Adopted</b>	<u>Manager</u>	<u>Council</u>	<u>Council</u>
	<u>Proposed</u>	<u>Approved CIP</u>	<u>Appropriated</u>
<u>FY 2024</u>			
1 Sidewalk - Park St. from Bow St. to Hilton (4500 sq.ft)	45,000	45,000	45,000
2 Town Hall Site Improvements - Phase 2	50,000	50,000	50,000
3 Snowblower Replacement (Shared with PWR - 50%) <b>Moved from FY 2026</b>	86,000	86,000	86,000
4 Freeport Economic Development Corporation	143,000	143,000	143,000
<b>Total FY 2024</b>	<b>324,000</b>	<b>324,000</b>	<b>324,000</b>
 <b>FY 2025-2029 Proposed</b>			
	<u>FY24</u>	<u>Manager</u>	<u>Council</u>
	<u>Projected</u>	<u>Proposed</u>	<u>Deliberation</u>
		<u>Council</u>	<u>Council</u>
		<u>Appropriated</u>	
<u>FY 2025</u>			
1 Sidewalk - Bow St. North Side Park St. to Rail Road Track (4500 sq.ft)	45,000	45,000	-
2 Economic Development Activities	152,325	152,325	-
<b>Total FY 2025</b>	<b>197,325</b>	<b>197,325</b>	<b>-</b>
 <u>FY 2026</u>			
1 Sidewalk - South St. from Main. to Middle (4500 sq.ft)	45,000	-	-
2 Sidewalk Plow #2 - Shared with PWR	100,000	-	-
3 Economic Development Activities	156,895	-	-
<b>Total FY 2026</b>	<b>301,895</b>	<b>-</b>	<b>-</b>
 <u>FY 2027</u>			
1 Sidewalk - Memorial Park Sidewalk repair (9000 sq.ft)	100,000	-	-
2 Economic Development Activities	161,602	-	-
<b>Total FY 2027</b>	<b>261,602</b>	<b>-</b>	<b>-</b>
 <u>FY 2028</u>			
1 Sidewalk Improvement Reserve	100,000	-	-
2 Economic Development Activities	166,450	-	-
<b>Total FY 2028</b>	<b>266,450</b>	<b>-</b>	<b>-</b>
 <u>FY 2029</u>			
1 Sidewalk Improvement Reserve	100,000	-	-
2 Sidewalk - Equipment for sidewalk maintenance	80,000	-	-
3 Economic Development Activities	171,444	-	-
<b>Total FY 2029</b>	<b>351,444</b>	<b>-</b>	<b>-</b>
 <u>TIF Funds Available:</u>			
Unobligated Balance 6/30/23	\$ 185,469		
Property Taxes Raised FY24	\$ 275,000		
Outstanding Projects	\$ (386,404)		
Economic Development	\$ (143,000)		
<b>Available 07/01/2024</b>	<b>\$ (68,935)</b>		

(266,260) After FY25 Projects

**CONCORD GULLY BROOK TIF  
FY 2024 BUDGET and FIVE-YEAR CAPITAL PROGRAM**

<b>FY 2024 Adopted</b>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Approved CIP</u>	<u>Council</u> <u>Appropriated</u>	
<u>FY 2024</u>				
1 No Capital Purchases Requested At This Time	-	-	-	
Total FY 2024	-	-	-	
 <b>FY 2025-2029 Proposed</b>				
	<u>FY24</u> <u>Projected</u>	<u>Manager</u> <u>Proposed</u>	<u>Council</u> <u>Deliberation</u>	<u>Council</u> <u>Appropriated</u>
<u>FY 2025</u>				
1 Lower Main Street Study	35,000	45,000	-	-
Total FY 2025	35,000	45,000	-	-
 <u>FY 2026</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2026		-	-	-
 <u>FY 2027</u>				
1 Main Street Reconstruction		2,500,000	-	-
Total FY 2027		2,500,000	-	-
 <u>FY 2028</u>				
1 Lower Main Street Improvements		750,000	-	-
Total FY 2028		750,000	-	-
 <u>FY 2029</u>				
1 No Capital Purchases Requested At This Time		-	-	-
Total FY 2029		-	-	-
 <u>TIF Funds Available:</u>				
Unobligated Balance 6/30/23		\$ 68,547		
Property Taxes Raised FY24		\$ 427,866		
Outstanding Projects		\$ (345,985)		
Available 07/01/2022		\$ 150,428		



**To:** Sophia L. Wilson, Town Manager  
**From:** Jessica Maloy, Finance Director  
**Re:** Capital Items Description Memo FY 2025  
**Date:** February 22, 2024

## ARTICLE I – POLICE

**Audio Recording Equipment:** Staff recommends replacing the department’s hardware for the recording of incoming business lines. Currently incoming lines have not been recording due to a hardware/server issue. The currently used vendor is recommending the use of a “cloud-based” service for recording phone calls. Staff is exploring/pricing both a hard drive based server system and a cloud based service system to determine the best value for the Town. The total request is \$24,000.

**Body/Car Cameras:** Staff recommends the purchase of Body Cameras and the replacement of Cruiser Cameras. Staff supports equipping all uniformed officers with body worn cameras and recognizes that this has been a Council concern for a number of years. The cruiser cameras are approximately 7-10years old with the system close to end-of-life support. This appropriation would allow for the purchase of approximately 15-17 body cameras and 4-5 cruiser cameras. The total request is \$250,000.

**Bullet Proof Vest Replacement:** Staff recommends 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 2020. 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 \$25,000.

**Communications/Dispatch Upgrade:** Staff recommends an appropriation for upgrades to the shared dispatch services with Brunswick. Brunswick Communications has begun integrating the ProSuite computer application for all police records, administrative functions and statistics. The current system (IMC) is obsolete and Motorola (the parent company) is moving all clients into “ProSuite”. This request will cover the data conversion and support for the move from IMC to ProSuite.. The total request is \$52,000.

**New Patrol SUV & Changeover Equipment:** Staff recommends replacing a front-line patrol cruiser. The request considers the recent cost of SUV/Truck 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 \$65,000.

## ARTICLE II – FIRE

**No Capital Requests at the time:** The total request is \$0.

### ARTICLE III – RESCUE

**Patient Training Simulator Mannequins:** Staff recommends the purchase of patient training simulator mannequins to support a more robust departmental training program. The total request is \$30,000.

### ARTICLE IV – PUBLIC WORKS

**Truck Chassis Replacement (Truck 7):** Staff recommends the replacement of Truck 7. Truck 7 is a 12-year-old plow truck with 95,000 miles on it. The current Truck 7 will take the place of Truck 5, which is the truck used to plow and treat gravel roads as well as the backup plow truck in the event one of the main plows trucks break down. Truck 5 is a 2007 Sterling with 150,000 miles on it and in need of repairs to the plow system. Please note that potential vendors informed staff that it will be 24 months before we are able to take delivery of a new plow truck from the date we order the truck. The total request is \$250,000.

**Forklift Replacement:** Staff recommends the replacement of the forklift. Staff deferred this replacement from FY2024 due to overall departmental needs and the condition of the forklift. This unit is now 34 years old and becoming increasingly difficult to find replacement parts to keep it in good safety operation. This unit is used frequently by PW staff for general operations. The total request is \$25,000.

**Pickup Crew Cab & Plow Replacement (Truck 1):** Staff recommends the replacement of Truck 1. The unit is a 12 year old  $\frac{3}{4}$  ton pickup with a plow that has 136,000 miles on it. Truck 1 will become the mechanics truck and removed from winter plowing operations. The total request is \$65,000.

### ARTICLE V – SOLID WASTE/RECYCLING

**Heating System:** Staff recommends removing the request to replace the heating system at the Recycling Center. The heating system is 25 years old. Staff is looking to replace this as part of the Energy Efficiency upgrades scheduled for FY2027. The current system runs off oil. The new system will be replaced with more efficient liquified propane fuel. The switch to the new fuel type has the dual advantage of utilizing one propane tank to serve the heating system and generator. The request includes trenching, underground piping, and the tank. The total request is \$0.

### ARTICLE VI – COMPREHENSIVE TOWN IMPROVEMENTS

**Gateway and Corridor Planning:** Staff recommends the appropriation of dollars for Gateway and Corridor Planning. These components include lighting, road dieting, traffic calming, a high-intensity activity crosswalk beacon, and drainage. The total request is \$150,000.

**Mallett Drive Shared Use Path:** Staff recommends funding the 25% local match to the MDOT's for construction funding of the Mallett Drive Shared Use Path. This path will connect the Main Street intersection to the Exit 22 Bridge. MDOT has funded the program as identified in their 3-year workplan published on January 18<sup>th</sup>, 2024; however cost-sharing agreements have not yet been signed between the Town and MDOT yet. These agreements are expected to be signed in FY 2025. The total request is \$300,000.

**Lower Main Street Railroad Overpass Widening:** Staff recommends deferring this appropriation to FY 2026. The total request is \$0.

**Wayfinding Signs:** Another charter of the Downtown Visioning Projects is the addition of new wayfinding signs in Town. This is Phase Two which includes the master planning, conceptual design, development, and bid specifications for three sign-type concepts. The study/design would include signage cost estimates to build and install them and written specifications would be included to aid in soliciting competitive sign contractor bids for the Town. 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. They are impaired by bacteria and chloride. While Concord Gully Brook has received some attention, more is required to mitigate runoff from the Downtown impervious areas. Frost Gully Brook requires a watershed management plan before grant applications and mitigation measures. 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. The total request is \$25,000.

**Flying Point Road Rehabilitation:** Staff recommends additional funding for the reconstruction of Flying Point Road due to deteriorating pavement conditions. This includes surveying, engineering, right-of-way plans, drainage improvements and asphalt. Flying Point Road is structurally failing beyond the maintenance repair stage and we are looking to reconstruct 3,000 feet of road between Upper Mast Landing and Pleasant Hill Road. The total FY25 request is \$80,000

**Bow Street Drainage Outfall:** Staff recommends funding for work on the Bow Street drainage outfall. There is a significant amount of stormwater discharged from the Downtown Village. The outfall requires riprap stabilization, detention pond rehabilitation, and erosion control. The project is estimated to cost \$100,000; however, an MPI Grant will be applied for that may reduce the costs to \$50,000 if awarded. The total request is \$100,000.

## ARTICLE VII – MUNICIPAL FACILITIES

**Computer Upgrades-Town wide:** Staff recommends an upgrade to approximately 15 computers. Staff attempts to maintain a four to five-year replacement cycle which includes computer hardware, formatting, and labor for installation. The total request is \$30,000.

**Flooring Upgrade – Town wide:** Staff recommends replacement of the interior flooring at town facilities. Staff will review and prioritize the condition of the flooring at facilities and replace as appropriate. The total request is \$30,000.

**Furniture Replacement – 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 town wide, shelving, filing cabinets and computer desks as well as for redesigning the town manager area to support the additional requested staff and current use. The total request is \$15,000.

**Library Roof Replacement:** Staff recommends replacing the roof on the Library building. This is the original roof from 1997 making the roof 27 years old. Over the past two years, the roof has developed more and more leaks that have required repairs. There are concerns that there may be some wood damage from the leaks. The total request is \$120,000.

**Public Works Vehicle Lift:** Staff recommends replacing the small vehicle lift at Public Works. The current vehicle lift is 18 years old. During this years inspection, staff was informed that future stickers were not going to be issued without some major items being replaced. Given the age and condition of our small vehicle lift, the difficulty in finding the replacement parts needed, and the cost of having these parts installed, staff recommends replacing the lift. This is an



essential piece of equipment needed when servicing all Town vehicles. The total request is \$33,000.

**Public Computers - Library:** Staff recommends an upgrade to the Public Computers at the Library. These computers have a high volume of public use and are subject to greater wear and tear. The total request is \$12,000.

**Red Light Upgrade:** Staff recommends upgrades 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. This is the third year of what staff expects to be a three-year appropriation. The total request is \$30,000.

**Town Wharf Repairs-Float Replacement:** Staff recommends building a reserve for evaluation, design and eventually repairing components of the Town Wharf. Based on the balance within the fund the total request for FY25 is \$7,500.

**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 FY25 is \$7,500.

**Public Safety Building Planning:** Staff recommends funding for the planning, design, and review of the Public Safety Building. Council requested and funding a portion of this project in FY 24 for \$45,000. Staff expects this process to need additional funding. The total request for FY25 is \$60,000.

**Digitization of Files:** Staff recommends continuing digitization of Planning Department subdivision files. This will cover the cost of scanning the majority of the Town's remaining files. The total request is \$10,000.

## ARTICLE VIII – CABLE

**Equipment Replacement:** Staff recommends funding for maintenance and repair of equipment. Prioritized equipment is that which is no longer supported by the manufacturer, where parts and/or service cannot be secured. This includes cameras, audio, lighting, and servers, some as old as 2008. This increase also includes additional audio equipment purchases for Council Chambers. The total request is \$35,000.

**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

**No Capital Requests at the time:** The total request is \$0.

## DESTINATION TIF VILLAGE IMPROVEMENT

**Sidewalk Improvements:** Sidewalk improvement projects are proposed on Bow Street, north side; Park Street to Railroad tracks (4500 sq ft). The total request is \$45,000.

**Economic Development Activities:** Staff recommends funding for pursuing the community's economic development goals. The total request is \$143,000.

### **CONCORD GULLY BROOK TIF**

**Lower Main Street Study:** Request is for planning and engineering study to design Lower Main Street as a Complete Street Design and the southern entrance to the Village. The study would include crosswalks, ADA compliance, pedestrian, and bicycle connections along with multi-modal accommodations, street-scaping, and beautification. The total request is \$45,000.

## FY 2025 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	Annual Mileage	Hours	Annual 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														
	2020 Ford Explorer "Chief"	C1	20,401	7,282		\$ 25,000	2021	10	2031	D	FDR	\$50,000		X
	2018 GMC 3500 Service Pickup	U7	32,674	4,769		\$ 52,000	2019	20	2038	D	FDR	\$60,000		X
	2012 Ford F550 "Forestry 1"	B1	8,926	1,409		\$ 50,000	2012	18	2030	D	FDR	\$100,000		X
	2021 Pierce "Engine 1/Tank 2"	T2	7,570	2,576	465	\$ 425,000	2021	25	2046	D	FDR	\$600,000		
	2016 Pierce Quantum 214" 1500 "Engine 3"	E3	17,946	1,738	1,884	\$ 750,000	2016	25	2041	D	FDR	\$800,000		X
	2009 Pierce Quantum "Engine 5"	E5	23,997	1,420	2,717	\$ 467,000	2008	22	2030	D	FDR	\$800,000		X
	1997 Pierce Arrow "Ladder 1"	L1	32,050	1,311	4,212	\$ 420,000	1997	30	2027	C	FDR	\$1,800,000	X	
	Vehicle Refurbishment Reserve					\$ 15,000	2024	6	2030	D	FDR	\$20,000		X
	2016 Chevy 3500 "Rescue 1"		139,155	17,355		\$ 196,000	2016	10	2026	C	AMBR	\$475,000	X	
	2015 Chevy 3500 "Rescue 3 "		130,467			\$ 450,000	2024	10	2034	D	AMBR	\$500,000		X
	2021 Ram Type 1 "Rescue 5"		43,083	14,046		\$ 149,400	2021	10	2031	D	AMBR	\$475,000		X
Police Department Vehicles														
	2016 Ford Taurus - "LT"	Car 10	39,254	5,437		\$ 25,000	2017	11	2027	D	PDR	\$70,000		X
	2017 Ford Explorer - "ART"	Car 11	137,558	13,029		\$ 35,000	2017	15	2032	D	PDR	\$70,000		X
	2020 Ford Explorer - "Chief"	Car 9	121,337	6,859		\$ 28,600	2022	7	2029	D	PDR	\$70,000		X
	2017 Ford Explorer - "DET"	Car 8	106,007	8,410		\$ 35,000	2016	7	2029	D	PDR	\$60,000	X	
	2019 Ford Explorer K-9/SS	Car 1	87,033	24,165		\$ 45,000	2019	7	2026	C	PDR	\$68,000	X	
	2021 Ford Explorer Hybrid	Car 2	67,616	26,616		\$ 50,000	2021	5	2027	C	PDR	\$68,000	X	
	2022 Ford Explorer	Car 3	18,701	17,914		\$ 35,000	2018	6	2024	C	PDR	\$68,000	X	
	2023 Ford F-150	Car 4	255	255		\$ 35,000	2020	6	2025	C	PDR	\$68,000	X	
	2023 Ford Explorer K-9/MM	Car 5	800	800		\$ 35,000	2023	7	2030	D	PDR	\$70,000		X
	2023 Ford F-150	Car 6	9,671	9,671		\$ 47,000	2023	7	2030	D	PDR	\$70,000		X
	2018 Ford Truck "Shellfish Warden"	Car 7	49,429	10,129		\$ 30,500	2019	10	2029	D	PDR	\$85,000		X
	Harbor Master Boat and Motor			850		\$ 180,000	2024	15	2039	D	PDR	\$200,000		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
<b>Police Department Equipment</b>												
	Audio Recording Equipment			\$ 20,000	2013	9	2025	C	PDR	\$24,000	X	
	Bulletproof Vests <i>(replacements grant funded between 2004 - 2023)</i>			\$ 10,000	2020	5	2025	C	50% Grant 50% PDR	\$25,000	X	
	Body Cameras						2025	C	PDR	\$220,000	X	
	Audio / Video recording in cars			\$ 30,000	2018	7	2025	C	PDR	\$30,000	X	
	Vehicle Mobile Data Terminals			\$ 25,000	2018	10	2032	D	PDR	\$35,000		X
	Radio Communications Upgrade			\$ 97,000	2020	9	2029	D	PDR	\$50,000		X
	Dispatch Communications Upgrade					30	2025	C	PDR	\$52,000	X	
	Firearms Replacement			\$ -	2017	varies	2026	C	PDR	\$50,000	X	
	Taser Replacement						2024	C	PDR	\$15,000	X	
	K9 Recruitment & Training			\$ -	2022	varies	2034	D	PDR	\$15,000		X
	Speed Trailer			\$ 12,000	2018	10	2028	D	PDR	\$15,000	X	
	Radar Units			\$ 25,000	2017	10	2028	D	PDR	\$25,000	X	
<b>Fire and Rescue Department Equipment</b>												
	Radio Equipment - Fire (Mobile & Portables)			\$22,000 (part.)	2017	varies	2031	D	FDR	\$68,000		X
	Voter Equipment			\$ 32,000	2015	15	2030	D	FDR	\$50,000		X
	Mobile Data Terminals - Fire Vehicles			\$ 50,000	2021	10	2031	E	FDR	\$50,000		X
	Air Compressor/Air Pack Harness & Frames			(grant funded)	2008	17	2036	D	FDR	\$75,000		X
	Positive Pressure Fans			\$ 12,000	2024	varies	2038	D	FDR	\$12,000		
	Thermal Imaging Cameras (4)			\$ 25,000	2017	13	2030	D	FDR	\$25,000		X
	Traffic Light Preemption system			\$ 12,000	2004	35	2039	D	FDR	\$15,000		X
	SCBA Replacement - Fire/Rescue			\$ 75,000	2023	15	2038	D	FDR	\$85,000		x
	SCBA Fill Station Replacement			\$ 60,000	2023	varies	2045	D	FDR	\$75,000		x
	Radio Equipment - Rescue (Mobile & Portables)			\$ 110,000	2017	11	2029	D	AMBR	\$45,000	X	
	Computer Aided Dispatch Units			\$ 19,000	2023		2032	D	AMBR	\$25,000		X
	IMS Patient Reporting Update			\$ 15,000	2019	15	2030	D	AMBR	\$20,000		X
	Portable EMS Sign			\$ 15,000	2019	15	2034	D	AMBR	\$25,000		X
	Rescue Equipment - Cardiac Monitors/LifePacs			\$ 160,000	2014	10	2027	C	AMBR	\$185,000	X	
	Rescue Equipment - Patient Training Simulator Mannequins						2025	C	AMBR	\$30,000	X	
	Rescue Equipment - Stretchers				2010	10	2034	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)	15	2025	D	BMR	\$12,000	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.	2030	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	2020	10	2030	D	BMR	\$20,000		X
	Window/Door Replacement	unknown	2021	40	2061	D	BMR	\$40,000		X
	Repoint TH/PS Brick Foundation	10,000	2022	10	2032	D	BMR	\$10,000		X
	Mechanical - Heat Pump & Window Insulation	12,000	2016	10	2026	C	BMR	\$12,000	X	X
	Mechanical - Heating System	17,000	2020	10	2030	D	BMR	\$0		X
	Bathroom Upgrades	unknown	2023	40	2063	D	BMR	\$50,000		
	Interior - Hard Flooring	15,000	2012	12	2025	C	BMR	\$18,000	X	
	Interior - Carpeting	25,000	2016	25	2041	D	BMR	\$25,000		
TOWN HALL PARKING LOT / DRIVE		unknown	unknown	20	2028	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	\$ 100,000	2023	20	2043	C BMR	\$ 100,000	X		
	Main floats	\$ 33,600	2015	20	2026	C BMR	\$ 7,500	X		
	Harbormaster building	\$ 30,000	2024	10	2034	D BMR	\$ 30,000		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	PWR	\$ 65,000	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	\$ 30,000	2022	9	2031	D	GAR	\$ 30,000		X	
Maintenance Tractor / Mowing		2016	14	2030	D	GAR	\$ 15,000		X	
Maintenance Trailer	\$ 7,000	2014	15	2030	D	GAR	\$ -		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	C	BMR	\$ 15,000	X		
Soule School Repairs		-	2017	-		D	BMR				
Memorial Park Gazebo/Bandstand		\$ 100,000	2024	varies	2034	D	BMR	\$ 100,000		X	
Pine Street Cemetery Vault Roof		\$ 18,000	2014	20	2034	D	BMR	\$ 30,000		X	
Dunning Boat Yard Improvements		\$ 24,000	2018	varies	2027	C	BMR	\$ 10,000	X		
<b>Town Wide Building Improvements - Various Town Buildings</b>											
	Fencing - Various Locations		2021	varies	2030	D	BMR	\$ 25,000		X	
	Security Cameras - Various Locations		2024	varies	2024	D	BMR	\$ 50,000		X	
	Furniture Replacement - Various Locations	\$ 30,000	2024	varies	2027	C	GAR	\$ 20,000	X	X	
	Energy Efficiency - Various Locations		1987	varies	2027	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
<b>HIGHWAY GARAGE BUILDING</b>		\$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
	Expansion of Highway Garage	\$125,000	2024			D	BMR			
	Mechanical - Floor Drain System	-	2016	20	2036	D	BMR	\$ 30,000		X
	Mechanical - Vehicle Lift	\$100,000	2023	20	2043	D	BMR	\$ 100,000		X
	Mechanical - Small Vehicle Lift	-	-	20	2025	C	BMR	\$ 33,000	X	
	Mechanical - Solar Panels	-	-	TBD		E	BMR			
	Mechanical - Heating System	-	1993	15	2033	D	BMR	\$ 60,000		X
	Mechanical - Air Compressor System	-	1993	30	2026	C	BMR	\$ 30,000	X	
	Mechanical - Generator Parts	\$7,500	2015	TBD						
	Mechanical - Generator	\$57,500	2018	25	2043	D	BMR	\$ 60,000		X
	PW - Tire Storage Building	-	-	TBD	2034	D	BMR	\$ 15,000		X
	PW - Plow Storage Building	\$30,000	2017	25	2042	D	BMR	\$ 30,000		X
<b>HIGHWAY GARAGE APRON PAVING (REAR)</b>		-	1993				-			
	"Rear" section	\$40,000	2020	25	2045	D	PIR	\$ 40,000		
	"Front" section	\$ 82,000	2013	25	2038	D	PIR	\$ 100,000		X
<b>Sand Shed Building</b>	(inc. w/ garage)		1993			D	-	N/A		
	Exterior - Roof	-	2019	20	2049	D	BMR	\$ 90,000		
<b>Salt Shed Building</b>	(inc. w/ garage)		1993			D	-	N/A		
	Exterior - Roof	\$28,000	2014	15	2030	D	BMR	\$ 75,000		X
<b>Fuel Depot</b>		\$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	2025	C	PWR	\$ 65,000	X	
2017 Freightliner Dump / Plow (Truck 2)	\$ 140,000	2017	12	2030	D	PWR	\$ 184,000		X
2016 International Dump / Plow (Truck 3)	\$ 213,000	2016	12	2029	C	PWR	\$ 270,000	X	
2014 International Dump / Plow (Truck 4)	\$ 209,000	2024	12	2036	D	PWR	\$ 225,000		X
2008 Sterling SL8500 Single Axle Dump /Plow(Truck 5)	\$ 143,500	2020	13	2032	D	PWR	\$ 155,000		X
2022 International Dump / Plow (Truck 6)	\$ 190,000	2023	12	2037	D	PWR	\$ 190,000		X
2012 Freightliner Dump / Plow (Truck 7)	\$ 214,000	2013	12	2025	C	PWR	\$ 195,000	X	
2013 GMC Sierra 2500 Pickup Crew Cab / Plow (Truck 8)	\$ 40,000	2013	12	2027	C	PWR	\$ 62,000	X	
2020 Freightliner Dump Truck / Plow (Truck 9)		2020	13	2032	D	PWR	\$ 155,000		X
2016 GMC 1 Ton Dump (Truck 12)	\$ 40,000	2015	12	2027	C	PWR	\$ 65,000	X	
2013 Freightliner Dump / Plow (Truck 14)	\$ 209,000	2013	12	2028	C	PWR	\$ 217,000		X
2016 GMC Sierra 3500 Pickup / Plow (Truck 15)	\$ 30,000	2017	8/12	2029	D	PWR	\$ 55,000		X
1984 CAT Bulldozer	\$ 50,000 (est)	984(07 Refurb)	20	TBD	D	PWR			
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	2025	C	PWR	\$ 25,000	X	
1997 Mobark Wood Chipper	Not avail.	1997	23	2030	D	PWR	\$ 40,000		X
FCS Parking Lot Maintenance	\$ -	-	20	2030	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	2029	C	PWR	\$ 16,000	X	
Trench Box	\$ 7,500	unknown	30	2030	C	PWR	\$ 15,000	X	
2008 Snogo Snowblower	\$ 100,000	2024	14	2038	D	50% TIF 50%PWR	\$ 140,000		X
2012 Elgin Street Sweeper	\$ 280,000	2022	10	2032	D	50% TIF 50% PWR	\$ 280,000		X
2013 Trackless Sidewalk #2	\$ 113,000	2014	12	2026	C	50%TIF 50% PWR	\$ 200,000	X	
2006 John Deere Road Grader	\$ 185,000	2006	22	2030	D	PWR	\$ 180,000		X
2011 John Deere Excavator	\$ 118,000	2013	18	2031	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
Road Condition Survey	\$25,000	2023			D	PIR			
Red Light Upgrade	\$30,000	2023		2024	C	BMR	\$ 30,000	X	
Concord Gully Brook Watershed Restoration	\$25,000	Annual	40	Annual	C	PIR	\$ 25,000	X	
Train station Building and Platform Redesign	\$80,000	2022	varies		D	PIR	\$ 80,000		
Culvert Replacement Projects		2016	20	VAR.	D	PIR	\$ 55,000		X
ADA Compliance Road Work	\$75,000	2023	varies		D	PIR	\$ 75,000	X	
Lambert Road			25	2028	C	PIR	\$ 350,000	X	
Mallett Drive/Durham Road Reconstruction		2024	25	2024	D	PIR			
Mallett Drive Boulevard Study		2024		2024	D	PIR			
EV Chargers		2024		2024	D	PIR			
Wayfinder Signs		Annual		2024	D	PIR			
Exit 20/22 Bridge	\$634,000	2022	25		D	PIR			
Gateway and Corridor Planning				2025	C	PIR	\$ 125,000	X	
Cove Road Rebuild			25	2026	C	PIR	\$ 300,000	X	
Mallett Drive Shared Use Path			40	2026	C	PIR	\$ 300,000	X	
Lower Main Street Railroad Overpass Widening				2026	C	PIR	\$ 300,000	X	
Desert Road Sidewalk Extension			25	2026	C	PIR	\$ 125,000	X	
Leon Gorman Park Parking Lot Paving			25	2028	D	PIR	\$ 25,000	X	
Pleasant Hill Road				2029	E	PIR	\$ 750,000	X	
Park and Ride (Rt. 1 South) Paving			25	2030	D	PIR	\$ 45,000		X
Parking Lot Conversion for RV's			20	2030	E	PIR	\$ 10,000		X
Quiet Zone Compliance Improvements				2028	E	PIR	\$ 1,000,000	X	
Mallett Drive to Pine Tree Academy Bike/Ped Connection			20	2027	C	PIR	\$ 660,000	X	
Pine Street - S. Freeport Rd End - 4200 Feet			25	2027	C	PIR	\$ 420,000	X	
Street & Sidewalk Reserve		Annual	25	Annual		PIR	\$ 300,000		

Library Department

Description	Age	Purchase Price	Date Last Replaced	Expected Service life	Date Next	EVALUATION CRITERIA	Funding Source	Estimated Replacement Cost	5 year	20 year
<b>LIBRARY BUILDING</b>	26	\$2,268,805	1997	indef.	2047					
Exterior - Roof	10	\$10,000	2013	15	2025	D	BMR	\$ 120,000	X	
Exterior - Stain / Paint Siding	2	\$20,000	2022	10	2032	D	BMR			X
Exterior - Repoint Brick	8	-	2015	20	2035	D	BMR	\$ 10,000		X
Exterior - Doors		\$30,000	2023			D	BMR			
Heating System	10	\$15,000	2013 (NG conv.)	20	2033	D	BMR	\$ 15,000		X
Flooring		-	2021	20	2041	D	BMR	\$ 50,000		X
Paving Library Lot	26	\$39,405	1997	23	2026	C	PIR	\$ 60,000	X	
Library Public Computers		-	2022	4	2025	C	GAR	\$ 12,000	X	
Library Server Replacement		\$6,300	2020	var	2030	D	GAR	\$ 6,300		X
Library Redesign		\$10,000	2021	-	2028	D	BMR	\$ 300,000	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	\$ 17,000	2020	8	2028	D	RCR	\$ 20,000	X		
	Generator	\$ 45,000	2024	unk	2026	D	RCR	\$ 35,000	X		
	Leachate Tank Replacement		2019			D	RCR	\$ 15,000			
	Forklift Replacement	\$ 18,300	2009	15	2027	C	RCR	\$ 25,000	X		
	Furnace Replacement	-	1996 (est)	30	2026	D	BMR	\$ 20,000	X		
	Loader Replacement/Refurb/Tires	\$ 95,000	2021	20	2041	C	RCR	\$ 20,000	X		
	Paving - "Front" Circulating Area	\$ 95,000	2011	15	2026	C	PIR	\$ 100,000	X		
	Paving - "Back" Work Area	-	1996 (est)	20	2029	D	PIR	\$ 30,000			X
	Scales	\$ 55,000	2024	22	2046	D	RCR	\$ 25,000			X
	Retaining Wall/Dropoff Area	\$ -	2021	30	2051	D	RCR	\$ 60,000			
	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
	Skid Steer	\$ 70,000	2023	20	2043	D	RCR	\$ 70,000			X
	Stake Truck	\$ 48,000	2013	11	2026	C	RCR	\$ 50,000	X		
<b>Swap Shop Building</b>											
	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	5 year	20 year
Town Wide										
	Computers and Software	21,000	2022	annual	annual	C	GAR	\$ 100,000	X	
	MUNIS Operating System	101,885	2006	varies	unk	D	GAR	unk		
	Town Hall Server Upgrades	16,200	2023	varies	unk	D	GAR	\$ 100,000		X
	Network Phone System Upgrade	80,000	2021	10	2031	D	GAR	\$ 30,000		X
	Copiers	15,000	2021	6	2026	D	GAR	\$ 15,000	X	
	Website Design		2018	varies	unk	D	GAR	\$ 25,000		
	Parcel Map / GIS Upgrade	unk.	2021	10	unk	D	GAR	\$ 10,000		
	Mapping - Orthoimagery/GPS	unk.	2019	7	2030	D	GAR	\$ 10,500		X
	Voting Machines/Booths	15,000	2020	varies	unk	D	GAR	\$ 15,250		
	PW Radio Repeater	35,500	2016	10	2030	D	GAR	\$ 25,000		X
Cable Dept										
	Cable Van	22000	2016	20	2036	D	CAB	\$ 30,000		X
	Equipment & Other Imp (Channel 14)		2018	annual	unk	D	CAB	\$ 4,000		
	Conversion to HD		2018		unk	D	CAB	\$ 120,600		
	HD Equipment Replacement - LED	54600	2020		unk	D	CAB			
	HD Equipment Replacement (Channel 3)		2021		2025	C	CAB	\$ 35,000	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	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	\$ 150,000	2023	20		D	BCR		X	
Downtown Revisioning	\$ 150,000	2022	TBA		D	BCR	\$ -		
Florida Lake Bog Bridge Replacement	unk	2020	var	2035	D	BCR	\$ 12,575	X	
Revaluation Reserve			annual	annual	C	GAR	\$ 7,500	X	





Town of Freeport 20 Year Capital Projects

Department	Approved FY 2022	Approved FY 2023	Approved 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	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044
Public Works:																							
Trench Box (shared w/Yarmouth)																			50,000				
Backhoe (12 yrs)													120,000										
PW Radio Repeater (Communications Upgrade)																							
CAT Bulldozer (20 yrs) or Repair																							
Truck Chassis (12 yrs)																							
Dump Body/Sander/Plow/Wing (12 yrs)																							
Tire Balancer PW								15,000															
Truck 1 - Pickup / Plow				65,000											70,000								75,000
Truck 2 - Single Axle Dump/Plow (Chassis and Equipment) (12 yr)									195,000												215,000		
Truck 3 - Dual Axle Dump/Plow (Chassis and Equipment) (12 yr)								275,000											225,000		225,000		
Truck 4 - Dual Axle Dump/Plow (Chassis and Equipment) (12 yr)			250,000																				
Truck 6 - Single Axle Dump/Plow (Chassis and Equipment) (12yr)		190,000														190,000							
Truck 7 - Single Axle Dump/Plow				250,000															195,000				
Truck 8 - Crew Cab pickup /plow (Chassis and Plow) (12 yr)						65,000												55,000					
Truck 9 - Single Axle Dump/Plow (Chassis and Equipment) (12yrs)											170,000												185,000
Truck 10 - Bucket Truck					75,000																		
Truck 12 - One Ton Dump/Plow (8/12 yrs)						65,000								50,000									
Truck 14 - Dual Axle Dump/Plow							270,000												200,000				
Truck 15 - Pickup / Plow (8/12 year)											65,000									70,000			
2004 F150 Pickup - Maintenance						65,000											42,000						
Maintenance Tractor / Snow Plow / Mower	30,000									30,000													
Maintenance Trailer										10,000													
Culvert Steamer/Trailer (20 yrs)																							
Excavator										150,000													
Flat Bed Trailer (12+ yrs)																							
Oil/Water Separator																							
Boom Flail Mowers																							
Forklift (12+ yrs)			25,000																				
Front End Loader (15 yrs)														35,000									
Fuel Depot (for all Town & School Vehicles)													175,000										
Grader (20+ yrs)									180,000														
Sidewalk Plow #1									80,000														180,000
Sidewalk Plow #2 (TIF Funded) (12 yrs) Replace one each six years ideally					100,000														180,000				
Sweeper (TIF 50% Funded) (8 yrs) TIF expires in 2023	140,000											210,000											225,000
FCS Parking Lot Maintenance																							
B&G Roadside Mower										20,000											20,000		
Wood Chipper											45,000								45,000				
Snowblower/loader (50% TIF Funded)			86,000																120,000				
Subtotal Public Works	170,000	190,000	336,000	340,000	175,000	195,000	270,000	290,000	455,000	310,000	235,000	255,000	330,000	50,000	70,000	552,000	405,000	250,000	95,000	315,000	215,000	405,000	260,000

Solid Waste/Recycling:

1,270,000 ok																							
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																							
Containers							20,000												30,000				
Forklift					25,000																	25,000	
Furnace																							
Loader			20,000																				
Scales			25,000																				
Scales Computer																							
Roll-Off Truck																							
Skid Steer			70,000																				
Single Sort Compactor Project																			40,000				
Generator	30,000		10,000		35,000																		
Facility Lighting	37,500																						
Retaining Wall-Dropoff Area												30,000											
Compactor-Residential													30,000										
One-Ton Pickup Truck					60,000														65,000				
Subtotal Solid Waste	67,500	70,000	55,000	-	95,000	25,000	20,000	-	-	-	-	30,000	30,000	15,000	-	65,000	40,000	-	30,000	-	-	25,000	-

Police:

140,000 ok																								
Audio Recording Equipment				24,000						24,000											25,000			
Bullet Proof Vests				25,000					20,000											25,000		25,000		
Body Cameras				250,000																				
Audio Video Camera In Cars					65,000								30,000											
Chief Car																								
PD Redesign																								
Speed Trailer & Signs																								
Computers MDTs											35,000								12,000					
Communication Upgrade				52,000															35,000				35,000	
Firearms/Tasers			50,000		50,000																			
K9 Recruitment & Training	12,000								18,000													20,000		
Special Enforcement Pickup																								
Special Enforcement Boat and Motor			180,000																					
Radar Units/Speed Enforcement System								40,000															40,000	
Squad Car	50,000	100,000	120,000	65,000	136,000	140,000	70,000	70,000	75,000	75,000	75,000	75,000	75,000	80,000	80,000	80,000	80,000	85,000	85,000	85,000	85,000	85,000	90,000	
Subtotal Police	62,000	100,000	350,000	416,000	251,000	140,000	110,000	70,000	113,000	139,000	140,000	100,000	75,000	175,000	145,000	80,000	80,000	97,000	120,000	110,000	130,000	125,000	125,000	

Town of Freeport 20 Year Capital Projects

Department	Approved FY 2022	Approved FY 2023	Approved 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	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	

987,000

Town of Freeport 20 Year Capital Projects

Department	Approved FY 2022	Approved FY 2023	Approved 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	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044
Fire:																							
Air Compressor/Air Pac Harness & Frame			20,000	-										50,000									
Air Packs/SCBA Bottles		137,000	-										150,000										150,000
Protective Equipment/Clothing							40,000	-					20,000				25,000						25,000
Ford Expedition C1 Chief Vehicle (10 Years)												50,000											60,000
Radio Equipment - Fire										68,000												75,000	
Communication Upgrade									50,000									60,000					
Portable Emergency Management Sign																							
Portables																							
Engine 3																					200,000		
Engine 5																							
Engine 1																							
Engine/Ladder Refurbishment																							
Ladder 1						1,800,000																	
Forestry 1			15,000								100,000												
2000 International 4900 - Tank 2/Engine 1 Hybrid																							900,000
Service Vehicle Pick-Up-ST (20 Years)																			65,000				
Vehicle Exhaust Ventilation System											100,000												
Fire Substation Flying Point Road																							
Mobile Data Terminals																							
Thermal Imaging Cameras (4)									25,000													40,000	
Traffic Light Preemption System												15,000											
Subtotal Fire	-	137,000	35,000	-	-	1,800,000	40,000	-	75,000	168,000	115,000	50,000	170,000	875,000	-	-	25,000	60,000	65,000	240,000	75,000	85,000	1,050,000

1,840,000  
ok

Rescue:																							
Ambulance - Rescue 1						475,000																	
Ambulance - Rescue 3			450,000										475,000										500,000
Communication Upgrade		19,000	-					45,000															
Dormitory Safety Improvements																							
Security Upgrades			16,000																				
Vehicle Exhaust Ventilation System																							
Inform. Managmt Sys. Patient Reporting Update																							
Protective Clothing																							
Rescue Equipment - Cardiac Monitors						185,000											150,000						
Rescue Equipment - Stretchers	60,000									25,000								25,000					
Rescue Equipment - Patient Training Simulator Manikins																						35,000	
SCBA Replacement																	28,000						
Subtotal Rescue	60,000	19,000	466,000	30,000	475,000	185,000	-	45,000	-	25,000	-	-	475,000	28,000	475,000	150,000	25,000	35,000	-	-	-	-	500,000

735,000  
ok

Boards, Committees, Community Groups & Other Requests:

Cemetery Improvements																							
Municipal Parking Lot Improvements																							
Town Wharf -Rebuild Hoist																							
Recreation Field Irrigation System																							
Conservation Commission -Open Space Acq.																							
Recreation Committee -Facilities Development																							
Florida Lake Bridge Replacement																							
Comprehensive Plan/Performance Measures Proj	75,000	50,000	40,000																				200,000
Harbormaster Boat, Motor, Trailer & Electronics																							
Cable Portable Camera (4) Replacement																							
Cable Equipment	24,000	24,000	29,000	39,000	24,000	24,000	14,000	12,000	14,000	14,000	14,000	14,000	14,000	14,000	44,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Village Parking Study																							
Quiet Zone Study																							
Downtown Revisioning	100,000	-																					
Speed Control Signage (Complete Streets)																							
Hedgehog Mountain Bridge Reconstruction (20-year lifespan)													35,000										
Shellfish Commission Habitat Improvement																							
Train Station Conversion																							
Historic Society Archiving Project										18,000													
Active Living Project																							
Community Center Conversion to Natural Gas																							
Subtotal Boards & Other	199,000	74,000	69,000	39,000	24,000	24,000	14,000	12,000	32,000	14,000	14,000	49,000	14,000	14,000	44,000	64,000	14,000	14,000	14,000	14,000	14,000	214,000	14,000

113,000

Town of Freeport 20 Year Capital Projects

Department	Approved FY 2022	Approved FY 2023	Approved 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	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044
Comprehensive Town Improvements:																							
Road Condition Survey - Asset Management Planning			25,000																				
Spar Cove Rebuild	450,000																						
Train Station/Visitor Center Improvements	80,000																						
Flying Point Road-Pleasant Hill Road to Wolfe's Neck Road (local match-DOT project)-supplemental 06			400,000																				
Mallett Dr Reconstruction			500,000	300,000																			
EV Chargers			25,000																				
Mallett Drive to Pine Tree Academy Bike/Ped Connection						660,000																	
Little River Culvert																							
Arnold Road		250,000																					
Bow St Drainage & Reconstruction				100,000																			
Lower Main Street Railroad Overpass Widening					325,000																		
Greespace Project																							
Cove Road Rebuild					325,000																		
US Route 1 South - Town's Share 25% PACTS Project																	200,000						
South Freeport Road - Town's Share PACTS MPI Project																260,000							
Percy, Pownal, Pratt Road Reconstruction																							
Bow Street Paving-Main Street to Dennison (PACTS Town Share)																							
Pine St.-S Freeport Rd end for 4200 Feet						420,000																	
Wardtown Road Reconstruction									200,000	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																							
Culvert Replacement Project																							
Prout Rd Culvert Replacement																							
Little River Culvert Replacement																							
South Street West Street to Porter's Landing Road																							
Curtis Road Reconstruction																							
Desert Road Business Park Road/Utilities Construction																							
Quiet Zone Supplemental Safety Measures																							
Wayfinding Signs			25,000	25,000	25,000																		
Gateway and Corridor Planning				150,000																			
Complete Streets Improvement Work																							
Pleasant Hill Road Work																							
Cousin's River Bridge - Local Share																							
Cousin's River Bridge Bike/Ped Connector - Local Share																							
Exit 20/22 Bridge Local Share																							
Desert Road Sidewalk Extension						125,000																	
Parking Lot Conversion for RV's																							
Route One South Trail																							
Recreational Field upgrades			26,750																				
Resurface - Parking Lots/Drives	75,000				205,000																		
Paving - Public Works																							
Paving - Railroad Station																							
Paving - Leon Gorman Park Parking Lot																							
Paving - Public Circulating Area																							
Paving - Back Work Area																							
Paving - Library Parking Lot																							
Paving - Public Safety Apron																							
ADA Compliance Roadwork (HRF & Crosswalks)			75,000																				
Concord Gully Brook Watershed Restoration	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000															
Lambert Road																							
Street & Sidewalks Reserve			60,000							500,000	500,000	500,000	550,000	550,000	550,000	550,000	550,000	600,000	600,000	600,000	600,000	600,000	600,000
Subtotal Comprehensive Town Improvements	630,000	375,000	1,061,750	600,000	1,030,000	1,105,000	1,400,000	775,000	900,000	710,000	700,000	850,000	850,000	945,000	635,000	1,060,000	800,000	600,000	600,000	600,000	600,000	600,000	600,000

4,910,000  
ok

**Town of Freeport 20 Year Capital Projects  
Destination Freeport TIF**

Department	Approved FY 2021	Approved FY 2022	Approved FY 2023	Approved FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
<b>Destination TIF Capital Plan</b>												
Sidewalk -Bow St, north side (Middle to RR tracks												
Sidewalk -Bow St, north side - Park St to RR tracks					45,000							
Sidewalk-Main St. East Side-Town Hall Dr to Grove												
Sidewalk-Main St. East Side-Depot St to Grove			45,000									
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. South-Main Street to First Driveway												
Sidewalk - School St. SW Side, Maine to Middle St.(4500sq.ft)	45,000											
Sidewalk-Main St. - Mechanic St. to School St.												
Sidewalk-Curbing, Crosswalk, Handicap Access and Repairs												
Sidewalk- Equipment for sidewalk maintenance									80,000			
Sidewalk- Equipment snowblower				86,000								
Street Sweeper 50%		140,000										
Sidewalk Plow-Shared with Public Works						100,000						
Sidewalk Improvements and Reset Curb-Holbrook St												
Sidewalk - Park St. from Bow St. to Hilton				45,000								
Sidewalk Improvements-West st-Depot St to South St												
Sidewalk ramp detectable panel replacement												
Other Sidewalk Improvements						45,000	100,000	100,000	100,000			
Decorative Street Lighting												
Main Street and School Street Intersection Improvements												
Downtown Maintenance												
Town Hall Site Beautification	75,000			50,000								
Parking Management Plan												
FACA Cultural Plan Initiative			25,000									
Railroad Platform Parking Lot Paving												
Economic Development-FEDC	115,000	115,000	140,000	143,000	152,325	156,895	161,602	166,450	171,444			
Theater Payment	20,000	20,000										
<b>Subtotal Destination TIF</b>	<b>255,000</b>	<b>320,000</b>	<b>210,000</b>	<b>324,000</b>	<b>197,325</b>	<b>301,895</b>	<b>261,602</b>	<b>266,450</b>	<b>351,444</b>			

235,000    300,000    210,000

TIF Expires in FY 2029

