



To: Peter Joseph, Town Manager
From: Jessica Maloy, Finance Director
Re: Capital Items Description Memo FY 2024
Date: February 23, 2023

ARTICLE I – POLICE

New Patrol SUV & Changeover Equipment: Staff is recommending replacing two front-line patrol cruisers. Typically, every 5 years the request is increased to two vehicles to help alleviate these situations and prevent them from producing significant down time; however production issues are impacting our ability to maintain this schedule so we have bumped the 2024 request to include a second unit. The addition of a second unit will help alleviate the constant issue of not having enough patrol cars due to increased maintenance demands on existing units. It will also allow us to maintain a vehicle for use by the newly created Alternative Response position from the FY 2023 budget. 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 \$120,000.

Taser Replacement: Staff is recommending replacing the department's taser units. Most of our current units are between ten to fifteen years old. We've received notice from our provider that they are no longer going to be supporting our older models with replacement parts etc. over the coming years and they will only replace a "failed" unit with a "new" replacement going forward. Staff is looking to replace the units that are currently carried, including the tasers, training, equipment, holsters, batteries, and a warranty. The total request is \$50,000.

HarborMaster Boat: Staff is recommending replacing the HarborMaster's Boat. The current boat was never purposed/built to be a public safety boat with inadequate room to allow for additional personnel to accompany the officer. This boat may be able to be repurposed to carry public safety/rescue gear that may need to be ferried out to the islands or water. This requests allows the police department to meet their needs, but also to be a good partner to the Fire/Rescue department should there be a water incident and needed to utilize a boat. The total request is \$180,000.

ARTICLE II – FIRE

Positive Pressure Fans: Staff is requesting the funding to place battery operated positive pressure fans on department apparatus. This would be replacing 20+ year old corded electrical fans. The positive pressure fans offer more options in their deployment during fire ground operations. A significant benefit is the elimination of carbon monoxide gas around the site of the fan use. This is additional protection to our firefighters from poison gasses. We will also be able to utilize this style of fan within a building such as apartment buildings, removing smoke/odor as they are clean energy equipment. Along with the fans is replacement of chain saws with clean energy battery operated chain saws. The total request is \$20,000.

Brush Truck Refurbishment: Staff is requesting the funding to replace the bed and cabinets on the current unit with an all-aluminum bed and cabinets. And to place the pump and water tank on a skid pack to allow for the seasonal removal of the equipment. By removing the pump and water tank during winter months we can utilize the vehicle more frequently, The current vehicle is a 2011 Ford 550, in excellent shape with low mileage (8,273). Currently the bed is rusting. The metal cabinets are not protecting the equipment from water leakage. This truck bed is its second life, as it was a Public Works truck which the FD obtained as a service truck until we purchased the Ford Chassis and swapped over the steel bed to the 2011 Ford. Currently there is no cabinet space to protect the personal protective gear from the weather. The tools and equipment carried in the cabinets are exposed to inclement weather. The total request is \$15,000.

ARTICLE III – RESCUE

Rescue Replacement (Rescue 3): Staff is recommending the replacement of Rescue 3. Rescue 3 is a 2014 Chevy G4500 chassis with a manufactured patient compartment by PL Custom Ambulance and Rescue Vehicle with 117,473 miles and 4,715 hours. We typically strive for an 8-year service life span, whereas the typical warranties have expired and we begin to see more costly repairs. Repairs to the Chevy chassis have increased with their age and mileage. Both Chevy chassis experienced a fuel tank leak which kept the unit out of service for weeks while searching for a replacement. The total request is \$400,000.

A/V Equipment: Staff is requesting the funding to upgrade the audio-visual equipment in the meeting room at public safety with current technology including screens and audio-visual recording of the training class. This upgrade dovetails into the Learning Management System (LMS) that we utilize. In addition, it is difficult to get all members in the same place and time for in-person trainings. This system will allow us to record and offer the training via a streaming platform to those members not in attendance. The total request is \$30,000.

ARTICLE IV – PUBLIC WORKS

Truck Chassis Replacement (Truck 4): Staff is recommending the replacement of Truck 4. Truck 4 has experienced increased engine issues and over the last year repair costs have jumped significantly. Staff feels this replacement is in the best interest of the Town. The total request is \$250,000.

Forklift Replacement: Staff is recommending the removal of the appropriation for the forklift from FY2024. After staff inspection, it is not felt that the forklift needs to be replaced at this time. Staff is comfortable removing this from the current year appropriation and moving it out to the FY2025 plan year before it is due for replacement.

Snowblower Replacement (Shared with TIF): Staff is recommending the replacement of the 2008 Snogo Snowblower that is shared with TIF. Freeport Public Works connects the Snow-Blower to our front-end loader to do snow removal operations around town. When the Freeport Public uses the Snow-Blower to do snow clean-up in the downtown area, the snow clean-up takes 6 hours, without the Snow-Blower, it takes 13 to 14 hours. Unfortunately, it has become very difficult to get repair parts. This would be a cost of \$86,000.00 in the FY2024 Freeport Public Works Capital Budget and a cost of \$86,000.00 in the FY2024 TIF Capital Budget. The total request is \$172,000.

ARTICLE V – SOLID WASTE/RECYCLING

Digital Scales: Staff is recommending the replacement of the old analog-based scales to a digital scale system. A digital scale system will be an overall lower-cost system as well as a long term solution to the issue of the hard to find replacement parts for the analog system. The total request is \$25,000.

Loader Tires: Staff is requesting the funding to fill the current loader tires with expanding foam to make them flat tire proof. The current tires as is, are prone to punctures from nails and sharp objects during material handling. This appropriation would significantly extend the lifespan of the tires and mitigate equipment downtime. The total request is \$20,000.

Electrical Supply/Generator: Staff is recommending the conversion to a one supply feed and meter, so the previously appropriated generator(FY2021 - \$30,000) can power both compactors, the office, and the equipment storage building. Currently the Transfer Station operates with two power supply feeds and CMP meters. The total request is \$10,000.

ARTICLE VI – COMPREHENSIVE TOWN IMPROVEMENTS

Mallett Drive/Durham Road Reconstruction: Staff is recommending the appropriation of paving dollars for Mallett Drive. It is scheduled of repaving in FY2025; however it is eligible for partial cost sharing between the Federal Highway Administration, Maine DOT, and the Town. This appropriation would position the town to receive potential grant dollars and sign agreements when available. The actual paving work will coincide with the bridge construction completion. The total request is \$450,000.

Mallett Drive Boulevard Study: Staff is recommending to appropriate funds to perform a planning level study to evaluate how to transform Mallett Drive into a calmer “boulevard” concept design as the northern gateway to the Downtown Village and its future design and opportunities. The total request is \$50,000.

EV Chargers: One of the charters from the Downtown Visioning Project is the installation of EV Chargers at municipal properties within the Downtown to further increase opportunities for EV charging. Potential Phase 1 locations are Town Hall, Train Station, and Library. Efficiency Maine is expected to release an RFP for Federal Energy Rebates associated with Municipal charging stations. If the Town’s applications are successful, the final cost will be reduced by the rebate amount(s). The total current request is \$100,000.

Wayfinder Signs: Another charter of the Downtown Visioning Projects is the addition of new wayfinder signs in Town. This is Phase One 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.

Flying Point Road Rehabilitation: Staff is recommending 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 request is \$400,000.

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 with green bioretention and stormwater management measures. The total request is \$25,000.

ARTICLE VII – MUNICIPAL FACILITIES

Computer Upgrades-Town wide: Staff is recommending an upgrade to approximately 15 computers. Staff is trying to maintain a four to five-year replacement cycle which includes computer hardware, formatting, and labor for installation. This appropriation also includes Server and Firewall upgrades. The total request is \$100,000.

Harbormaster Building Upgrade: Staff is recommending upgrades to the Harbormaster Building. The siding is starting to rot, leaving a large hole in the side of the building. The majority of the windows leak when it rains and the floor is only plywood. Staff is looking to upgrade the flooring, re-enforce the walls, add insulation, window replacement, stairs & entry way. The total request is \$30,000.

Furniture Replacement – Town wide: It has been approximately 5 years since the last funding for upgraded furniture. 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 planning and codes area for the additional requested staff. The total request is \$20,000.

Security Cameras – Town wide: Staff is recommending an upgrade to the security systems at all Town facilities. The current system is faulty and staff would be looking to move to a more digital platform. The total request is \$50,000.

Gazebo/Bandstand: Staff is recommending constructing a pavilion on Town-owned land for public use and enjoyment. The facility would support the local arts entities that would schedule outdoor performances and events. The total request is \$100,000.

Public Works Expansion: Staff is recommending to reserve for expansion work at the Public Works facility. Staff is looking to enlarge the office and training/break area in order to allow space for holding departmental trainings, as well as to have space for the public in the office when entering the facility. The total request is \$200,000.

Public Works Building Repairs: Staff is recommending to replace the chimney, install CO-Sensors, and convert the current air sprinkler system to a wet sprinkler system at the Public Works facility. The current chimney was built in 1994 using center blocks, which are now failing. Staff would be looking to replace the chimney with stainless steel pipes. The cost would include removing the current chimney and installation of the new one at \$62,000. Staff is also looking to install 4 CO-Sensor and 4-channel controller. The current system currently does not reach the left side of the facility where staff works on the equipment. Putting a system in will protect this area from CO gas at a cost of \$25,000. And finally, staff is looking to convert the current air sprinkler system to a wet system. The current air system is inoperative in the event of a fire due to mud, silt, and scale in the system. Converting to a total wet sprinkler system will eliminate the buildup in the pipes at a cost of \$25,000. The total request is \$112,000.

Red Light Upgrade: Staff is recommending 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. Staff expects this to be a three-year appropriation, and this is year two. The total request is \$30,000.

Town Wharf Repairs-Float Replacement: Staff is recommending to build a reserve for evaluation, design and eventually repairing components of the Town Wharf. The total request 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 FY24 is \$7,500.

ARTICLE VIII – CABLE

Equipment Replacement: Staff recommended converting to HD back in FY18 and have replaced cameras, servers, video monitors, switches, various cabling connectors and tools, as well as the installation and testing of said equipment. Staff is recommending an appropriation to reserve for maintenance and repair of said equipment. The total request is 25,000.

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 Park Street from Bow Street to the Hilton Garden Inn (4500 sq ft). The total request is \$45,000.

Town Hall Site Beautification: Staff has identified several beautification measures associated with the Town Hall Site Plan, including welcoming entrances into the building, walkways, seating, pollinator gardens in front of Town Hall on Main Street and better ADA access throughout the facility. This is a second phase request and would focus on the parking lot entrance side of the building, including additional parking, ADA accessibility and landscaping. The total request is \$50,000.

Snowblower Replacement (Shared with Public Works): Staff is recommending the replacement of the 2008 Snogo Snowblower that is shared with Public Works. Freeport Public Works connects the Snow- Blower to our front-end loader to do snow removal operations around town. When the Freeport Public uses the Snow-Blower to do snow clean-up in the downtown area, the snow clean-up takes 6 hours, without the Snow-Blower, it takes 13 to 14 hours. Unfortunately, it has become very difficult to get repair parts. This would be a cost of \$86,000.00 in the FY2024 Freeport Public Works Capital Budget and a cost of \$86,000.00 in the FY2024 TIF Capital Budget. The total request is \$172,000.

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 \$143,000.