

3/9/2006

**PROPOSED
CAPITAL IMPROVEMENTS
PROGRAM**

2006 *** 2010**

FREEPORT, MAINE

SCHOOL COMMITTEE ARTICLE 1

	Department <u>Proposed</u>	School Committee <u>Proposed</u>	Manager <u>Proposed</u>	Council <u>Adopted</u>
<u>2006</u>				
1	High School Roof **	40,000	40,000	40,000
2	Morse Street Roof Replacement **	200,000	200,000	250,000
3	Technology Upgrades	109,500	109,500	109,500
4	78-Passenger Bus	65,000	65,000	65,000
5	Middle School Siding Replacement (older)	17,000	17,000	17,000
6	System (HS) Duplicator Machine/Booklet Maker	15,000	15,000	15,000
7	High School - Paving - Bus Circle and Drives	20,000	20,000	20,000
Total 2006		466,500	466,500	516,500
<u>2007</u>				
1	Technology Upgrades	109,500	109,500	109,500
2	78-Passenger Bus	65,000	65,000	65,000
3	Mast Landing - Library Duct Work	16,500	16,500	16,500
4	Mast Landing - Oil Tank Fill Containment (waterproofing)	12,000	12,000	12,000
5	Middle School Paving	75,000	75,000	75,000
6	Classroom Furniture Replacement	20,000	20,000	20,000
7	High School - AP room Window Replacement	15,000	15,000	15,000
8	High School - Carpeting - 300 Wing, Library, Guidance, Classes	42,000	42,000	42,000
9	Morse Street - Bathroom Replacement	20,000	20,000	20,000
10	Morse Street - Paving - Bus Road and Path to Playground	20,000	20,000	20,000
11	Additional Field Space	100,000	100,000	100,000
12	Morse Street - Flat Roof (3rd one)	50,000	50,000	-
Total 2007		545,000	545,000	495,000
<u>2008</u>				
1	Technology Upgrades	75,000	75,000	75,000
2	Field Equipment	50,000	50,000	50,000
3	78-Passenger Bus	65,000	65,000	65,000
4	High School - Paving Back Parking Lot	50,000	50,000	50,000
5	Classroom Furniture Replacement	20,000	20,000	20,000
Total 2008		260,000	260,000	260,000
<u>2009</u>				
1	Technology Upgrades	75,000	75,000	75,000
2	Pick-Up Truck Replacement	25,000	25,000	25,000
3	78-Passenger Bus	65,000	65,000	65,000
4	8 Passenger Van - Replacement	25,000	25,000	25,000
5	Auditorium Upgrades	50,000	50,000	50,000
6	Classroom Furniture Replacement	20,000	20,000	20,000
Total 2009		260,000	260,000	260,000
<u>2010</u>				
1	Technology Upgrades	75,000	75,000	75,000
2	78-Passenger Bus	70,000	70,000	70,000
3	Classroom Furniture Replacement	20,000	20,000	20,000
4	Mast Landing - Carpet Replacement	100,000	100,000	100,000
5	Morse Street - Carpet Replacement	100,000	100,000	100,000
Total 2010		365,000	365,000	365,000

** Application submitted to State Department of Education for School Revolving Renovations Loan Fund

**POLICE DEPARTMENT
ARTICLE II**

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u> No Request At This Time	-	-	
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<u>2007</u> No Request At This Time	-	-	
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<u>2008</u>			
1 Communications Upgrade	20,000	20,000	
Total 2008	20,000	20,000	
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<u>2009</u>			
1 Upgrade Department Firearms	12,000	12,000	
2 Upgrade Public Safety Telephone System	13,000	13,000	
Total 2009	25,000	25,000	
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<u>2010</u>			
1 Replace Bullett Proof Vests	12,000	12,000	
Total 2010	12,000	12,000	

FIRE DEPARTMENT ARTICLE III

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 Service Vehicle (one ton) *	27,000	15,000	
2 Thermal Imaging Cameras -Two units	15,000	15,000	
3 Rescue Boat	15,000	-	
4 Protective Clothing	14,000	14,000	
5 Chiefs Vehicle	30,000	-	
Total 2006	101,000	44,000	
<u>2007</u>			
1 Engine 3	500,000	500,000	
2 Protective Clothing	14,000	14,000	
3 Mobile Data Terminals	30,000	30,000	
Total 2007	544,000	544,000	
<u>2008</u>			
1 Air Pack Replacements	135,000	135,000	
2 Chiefs Vehicle	-	30,000	
3 Protective Clothing	14,000	14,000	
4 Air Compressor	40,000	40,000	
5 Communications Upgrade	50,000	50,000	
Total 2008	239,000	269,000	
<u>2009</u>			
1 Protective Clothing	14,000	14,000	
2 Rescue Boat (Joint w/Yarmouth)	-	15,000	
Total 2009	14,000	29,000	
<u>2010</u>			
1 Engine 5	400,000	400,000	
2 Protective Clothing	14,000	14,000	
Total 2010	414,000	414,000	

* Public Works and Fire are discussing vehicle purchase and exchange option

**RESCUE UNIT
ARTICLE IV**

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 Protective Clothing	14,000	-	
2 Information Management Mobile Data	25,000	-	
Total 2006	39,000	-	
<u>2007</u>			
1 Rescue 1 Replacement	135,000	135,000	
2 Rescue 4 Replacement (* Transfer of Old Rescue 1)	-	-	
3 Information Management Mobile Data	-	25,000	
Total 2007	135,000	160,000	
<u>2008</u>			
1 Protective Clothing	14,000	14,000	
2 Communications Upgrade	25,000	25,000	
Total 2008	39,000	39,000	
<u>2009</u>			
1 Rescue Equipment	40,000	40,000	
Total 2009	40,000	40,000	
<u>2010</u>			
1 Protective Clothing	14,000	14,000	
2 Rescue 2 Replacement	140,000	140,000	
3 Rescue 3 Replacement (** Transfer of Old Rescue 2)	-	-	
Total 2010	154,000	154,000	

* The old Rescue #1 unit will be transferred to the NET program and will replace Rescue #4

** The old Rescue #2 unit will be transferred to the NET program and will replace Rescue #3

PUBLIC WORKS ARTICLE V

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 One Ton Truck Replacement *	40,000	40,000	
2 Road Grader Replacement (1982)	195,000	165,000	
3 Dump Truck Chassis (DOT Road Turnback)	82,000	60,000	
4 Dump Truck Body and Sander	35,000	22,000	
5 Snow Plow and Wing Plow Replacement	28,000	23,000	
6 Liquid Calcium/Ground Speed Control System	10,000	10,000	
7 Bulldozer Replacement (1984)	99,000	-	
Total 2006	489,000	320,000	
<u>2007</u>			
1 Dump Truck Chassis Replacement	61,000	82,000	
2 Dump Truck Body and Sander	24,000	35,000	
3 Snow Plow and Wing Plow Replacement	24,000	28,000	
4 Liquid Calcium/Ground Speed Control System	10,000	10,000	
5 Bulldozer Replacement (1984)	-	99,000	
Total 2007	119,000	254,000	
<u>2008</u>			
1 Dump Truck Chassis Replacement (5-7 Yard Dump)	62,000	65,000	
2 Dump Truck Body and Sander	25,000	29,000	
3 Snow Plow and Wing Plow Replacement	25,000	28,000	
4 Liquid Calcium/Ground Speed Control System	10,000	10,000	
Total 2008	122,000	132,000	
<u>2009</u>			
1 Fuel Depot	50,000	50,000	
Total 2009	50,000	50,000	
<u>2010</u>			
1 Pickup Truck	20,000	20,000	
2 Dump Truck Chassis Replacement (5-7 Yard Dump)	65,000	65,000	
2 Dump Truck Body and Sander	26,000	26,000	
3 Snow Plow and Wing Plow Replacement	26,000	26,000	
4 Liquid Calcium/Ground Speed Control System	10,000	10,000	
Total 2010	147,000	147,000	

* Public Works and Fire are discussing vehicle purchase and exchange option

**SOLID WASTE/RECYCLING
ARTICLE VI**

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 Roll-Off Truck (new) *	110,000	-	
2 Baler Reconditioning	10,000	10,000	
Total 2006	120,000	10,000	
<u>2007</u>			
1 Closure of Remaining Landfill	150,000	150,000	
Total 2007	150,000	150,000	
<u>2008</u>			
No Request At This Time	-	-	
<u>2009</u>			
No Request At This Time	-	-	
<u>2010</u>			
1 Stake Truck	32,000	32,000	
Total 2010	32,000	32,000	

* Assuming proposed regionalization of container hauling is implemented (Tabled for further discussion)

COMPREHENSIVE TOWN IMPROVEMENTS ARTICLE VII

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 Pleasant Hill Road Reconstruction – Phase II	200,000	200,000	
2 Mallet Drive Paving -Town Share of State PACTS	35,000	35,250	
3 Main St Paving -West to Mallet -Town Share of State PACTS	24,200	24,250	
4 Main St Drainage Repair -Main at School St - State PACTS	20,000	20,000	
5 Depot St. Parking Lot Renovations (*)	49,000	25,000	
6 Little River Culvert	-	20,000	
Total 2006	328,200	324,500	
<u>2007</u>			
1 Flying Point Road Phase I -Town Share Rural Road Grant	148,000	148,000	
Total 2007	148,000	148,000	
<u>2008</u>			
1 Cottage Street and Forest Street Reconstruction	148,000	148,000	
Total 2008	148,000	148,000	
<u>2009</u>			
1 Lambert Road Reconstruction Project	222,000	222,000	
Total 2009	222,000	222,000	
<u>2010</u>			
1 Flying Point Road Phase II -Wolfes Neck Rd to Lower Flying Pt Rd	222,000	222,000	
Total 2010	222,000	222,000	

* \$24,000 previously funded in 2001 to fund portion of project

**MUNICIPAL FACILITIES
ARTICLE IX**

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 Flooring Refurbishing – Library	26,000	-	
2 Parcel Map Infrastructure Upgrade GIS	60,000	-	
Total 2006	86,000	-	
<u>2007</u>			
1 Computer Upgrades	20,000	20,000	
2 Copier Replacement	12,000	12,000	
3 Public Safety Flooring Replacement	20,000	20,000	
Total 2007	52,000	52,000	
<u>2008</u>			
1 Valuation Update	39,000	-	
2 Public Works Building Expansion	400,000	400,000	
3 Computer Upgrades	20,000	20,000	
4 Flooring Refurbishing – Library	-	26,000	
5 Parcel Map Infrastructure Upgrade GIS	-	60,000	
Total 2008	459,000	506,000	
<u>2009</u>			
1 Copier Replacement	12,000	12,000	
2 Computer Upgrades	20,000	20,000	
3 Town Hall Expansion	600,000	-	
4 Paint West Street Barn	15,000	15,000	
Total 2009	647,000	47,000	
<u>2010</u>			
1 Voting Machines	28,000	28,000	
2 Valuation Update	-	42,000	
3 Library Children's Room Addition	-	152,000	
4 Computer Upgrades	20,000	20,000	
Total 2010	48,000	242,000	

**DESTINATION TIF VILLAGE IMPROVEMENTS
ARTICLE VIII**

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 Sidewalk Improvements - Main St, west side, West St to 102' north	13,000	13,000	
2 Sidewalk Improvements - Main St west, 102' north of West St to Holbrook St.	59,900	59,900	
3 Sidewalk Improvements - Main St east, West St to Grove St	53,500	53,500	
4 Sidewalk Improvements - Middle St, west side, Bow Street to Mechanic St	6,800	6,800	
5 Sidewalk Repairs	10,000	10,000	
Total 2006	143,200	143,200	
<u>2007</u>			
1 Sidewalk Improvements - Elm St, north side	10,800	10,800	
2 Sidewalk Improvements - Mill St, south side, Yankee Candle to parking lot	7,200	7,200	
3 Sidewalk Improvements - Mill St, north side	24,400	24,400	
4 Sidewalk Repairs	18,000	18,000	
Total 2007	60,400	60,400	
<u>2008</u>			
1 Sidewalk Snow Plow Machine	68,000	68,000	
2 Street Sweeper	120,000	120,000	
Total 2008	188,000	188,000	
<u>2009</u>			
1 Sidewalk Improvements - Main St, east, Bow to Mechanic	37,000	37,000	
2 Sidewalk Improvements - Main St, east, Grove to Driveway	18,000	18,000	
3 Sidewalk Repairs	50,000	50,000	
Total 2009	105,000	105,000	
<u>2010</u>			
1 Snow Blower for Front End Loader	95,000	95,000	
2 Sidewalk Repairs	20,000	20,000	
Total 2010	115,000	115,000	

**LIBRARY
ARTICLE X**

	<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u> No Request At This Time	-	-	
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<u>2007</u>			
1 Upgrade Computer Lab	20,000	-	
Total 2007	20,000	-	
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<u>2008</u> No Request At This Time	-	-	
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<u>2009</u>			
1 Upgrade Computer Lab	-	20,000	
Total 2009	-	20,000	
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<u>2010</u>			
1 Children's Room Addition (Transferred to Municipal Facilities)	152,000	-	
Total 2010	152,000	-	

CABLE ARTICLE XI

	<u>Committee Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 TV Truck Power Inverter	6,000	6,000	
2 Equipment replacements	15,550	14,000	
3 Studio Lighting (channel 14)	10,000	10,000	
4 Equipment and other improvements (channel 14)	10,500	10,000	
Total 2006	42,050	40,000	
<u>2007</u>			
1 Wireless audio/video transmitters (4) replacement	8,000	8,000	
2 Equipment replacement	9,200	9,200	
3 HDTV cameras (4) upgrade (channel 14)	8,000	8,000	
4 Equipment and other improvements (channel 14)	18,700	18,700	
Total 2007	43,900	43,900	
<u>2008</u>			
1 HDTV cameras (5) replacement	15,000	15,000	
2 Equipment replacement	17,400	17,400	
3 HDTV video mixer (channel 14)	8,000	8,000	
4 Equipment and other improvements (channel 14)	13,700	13,700	
Total 2008	54,100	54,100	
<u>2009</u>			
1 HDTV video mixer	8,000	8,000	
2 Equipment replacement	17,900	17,900	
3 HDTV recorders (4) (channel 14)	12,000	12,000	
5 HDTV computer editor (3) (channel 14)	9,000	9,000	
Total 2009	46,900	46,900	
<u>2010</u>			
1 HD cameras and wiring Council chambers	24,000	24,000	
2 Equipment replacement	6,500	6,500	
5 DVD/CD duplicator/printer (channel 14)	4,500	4,500	
Total 2010	35,000	35,000	

**BOARDS, COMMITTEES,
COMMUNITY GROUPS AND OTHER REQUESTS
ARTICLE XII**

	<u>Committee Proposed</u>	<u>Manager Proposed</u>	<u>Council Adopted</u>
<u>2006</u>			
1 Recreation Committee - Facilities Development	500,000	-	
Total 2006	500,000	-	
<u>2007</u>			
1 Harbormaster Boat, Motor, Trailer and Electronics Replacement	45,000	45,000	
2 Recreation Committee - Facilities Development	-	500,000	
Total 2007	45,000	545,000	
<u>2008</u>			
No Request At This Time	-	-	
<u>2009</u>			
No Request At This Time	-	-	
<u>2010</u>			
No Request At This Time	-	-	

**Town of Freeport
Summary of Funding Sources
2006 Capital Plan**

	2005 <u>Approved</u>	2006			Funding Source			
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>	<u>Reserve</u>	<u>Bond</u>	<u>Fund Balance</u>	<u>TIF</u>
School	375,000	466,500	516,500		126,500	290,000	100,000	-
Police	20,000	-	-		-	-	-	-
Fire	34,000	101,000	44,000		44,000	-	-	-
Rescue	159,000	39,000	-		-	-	-	-
Public Works	30,000	489,000	320,000		320,000	-	-	-
Solid Waste	10,000	120,000	10,000		10,000	-	-	-
Comprehensive Town Imp.	230,000	328,200	324,500		199,500	-	125,000	-
Municipal Facilities	77,500	86,000	-		-	-	-	-
TIF	192,300	143,200	143,200		-	-	-	143,200
Library	-	-	-		-	-	-	-
Cable	60,000	42,050	40,000		40,000	-	-	-
Other	10,000	500,000	-		-	-	-	-
Total 2006	1,197,800	2,314,950	1,398,200	-	740,000	290,000	225,000	143,200

Actual CIP Funding Sources 2005 728,500 - 277,000 192,300

Current Debt (March 1, 2006):

Debt Limit

Town and School	12,435,250	State Valuation 1/1/06	1,337,850,000
School (State Participating)	1,375,000	Limitation %	15%
Total Debt Outstanding 3/1/06	13,810,250	Debt Limit	200,677,500