



CAPITAL IMPROVEMENT PROGRAM COMMITTEE

January 13, 2021

6PM

AGENDA

1. Department Presentations
 - a. Department of Public Works
 - b. Fire
 - c. Police
 - d. Administration

2. Adjourn

Next Meetings:

January 20 – 6PM

- Finalize Plan

The public may view the meeting via Zoom webinar. Register in advance for the webinar at:
https://us02web.zoom.us/webinar/register/WN_GoprVXVuSkamKj5oseB1kw

Due to the Declaration of a State of Emergency for the State of Maine and Town of Kittery, this meeting will be held remotely in accordance with LD 2167.

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4002):



Date:	November 11, 2020	Dept. Priority (1 of 3, etc.):	1
Department:	Kittery Public Works	Est. Funding Request:	\$ 500,000
Project Title:	Right of Way Reserve	Est. Useful Life (Years):	Varies
Contact:	David Rich	If Yes, when? (FY):	Annually
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

Photo (click image to insert):

We currently have 65 miles of roadway, 12 miles of sidewalk, and 5 miles of guard rails, 6 signalized intersections, 883 drainage basins and 26 miles of drainage pipe. The 5-year pavement management plan projects over \$2.6M in needs, (excluding sidewalk, drainage, and intersection improvements), and covers only 1/3 of the town's road miles. FY22 projects included \$472,000 in paving, \$82,000 in drainage, \$80,000 in sidewalk repairs and \$45,000 in fence, ROW cut backs, guard rails, 5 year pavement re-evaluation and engineering for ROW work.



Climate Change/Sustainability:

Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$2,850,000	Town Funding Needed:	\$ 500,000
Amount and Type of Outside Funding Sources:	\$ 500,000	Comments:	State Compact Funds (for state roads only), Highway grant
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project:	
What Planning Has Been Done for Project?	Pavement Management Plan and condition study
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	Yes

FY22	FY23	FY24	FY25	FY26	Total
\$ 500,000	\$ 600,000	\$ 550,000	\$600,000	\$600,000	\$ 2,850,000

Please Provide and/or Attach Additional Project Details

Year	Funding Source	Project	Street Segment	From Street	To Street	Status	Miles	Square Yards	RSR	Repair	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Estimate	Supplemental Estimate	Police Estimate	Project Estimate
2022	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-01	GERRISH ISLAND LN	CUTTS ISLAND LN	State Aid	0.13	1,620.23	79.31	11/2"Overlay	\$9.25	\$14,987.11	\$0.00	\$0.00	\$0.00	\$0.00	\$14,987.00
	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-02	CUTTS ISLAND LN	KIMBALL LN	State Aid	0.43	5,539.30	57.31	11/2"Overlay	\$9.25	\$51,238.55	\$0.00	\$0.00	\$0.00	\$0.00	\$51,239.00
	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-03	KIMBALL LN	EVENTIDE DR	State Aid	0.07	870.99	70.31	11/2"Overlay	\$9.25	\$8,056.63	\$0.00	\$0.00	\$0.00	\$0.00	\$8,057.00
	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-04	EVENTIDE DR	SHEPHERDS WAY	State Aid	0.19	2,492.52	65.31	11/2"Overlay	\$9.25	\$23,055.78	\$0.00	\$0.00	\$0.00	\$0.00	\$23,056.00
	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-05	SHEPHERDS WAY	SHORT FARM RD	State Aid	0.18	2,377.42	70.31	11/2"Overlay	\$9.25	\$21,991.17	\$0.00	\$0.00	\$0.00	\$0.00	\$21,991.00
	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-06	SHORT FARM RD	GAILEY FARM LN	State Aid	0.32	4,108.57	60.31	11/2"Overlay	\$9.25	\$38,004.32	\$0.00	\$0.00	\$0.00	\$0.00	\$38,004.00
	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-07	GAILEY FARM LN	SALT MARSH LN	State Aid	0.28	3,581.74	52.31	11/2"Overlay	\$9.25	\$33,131.11	\$0.00	\$0.00	\$0.00	\$0.00	\$33,131.00
	Town	BRAVE BOAT HARBOR ROAD	BRAVE BOAT HARBOR RD-08	SALT MARSH LN	YORK TL	State Aid	0.26	3,362.78	33.31	11/2"Overlay	\$9.25	\$31,105.75	\$0.00	\$0.00	\$0.00	\$0.00	\$31,106.00

\$221,571.00

Year	Funding Source	Project	Street Segment	From Street	To Street	Status	Miles	Square Yards	RSR	Repair	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Estimate	Supplemental Estimate	Police Estimate	Project Estimate
2022	Town	PEPPERRELL ROAD	PEPPERRELL RD-01	CHAUNCEY CREEK RD	KEEN AVE	State Aid	0.06	865.42	73.00	11/2"Overlay	\$9.25	\$8,005.17	\$0.00	\$0.00	\$0.00	\$3,000.00	\$8,005.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-02	KEEN AVE	HALEY RD	State Aid	0.17	2,408.11	55.31	11/2"Overlay	\$9.25	\$22,275.05	\$0.00	\$0.00	\$0.00	\$0.00	\$22,275.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-03	HALEY RD	MOORES ISLAND LN	State Aid	0.18	2,604.70	64.31	11/2"Overlay	\$9.25	\$24,093.43	\$0.00	\$0.00	\$0.00	\$0.00	\$24,093.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-04	MOORES ISLAND LN	BELLAMY LN	State Aid	0.19	2,624.48	60.31	11/2"Overlay	\$9.25	\$24,276.44	\$0.00	\$0.00	\$0.00	\$0.00	\$24,276.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-05	BELLAMY LN	COLEMAN AVE	State Aid	0.13	1,835.83	65.31	11/2"Overlay	\$9.25	\$16,981.45	\$0.00	\$0.00	\$0.00	\$0.00	\$16,981.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-06	COLEMAN AVE	CROCKETTS NECK RD	State Aid	0.22	3,165.87	51.31	11/2"Overlay	\$9.25	\$29,284.31	\$0.00	\$0.00	\$0.00	\$0.00	\$29,284.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-07	CROCKETTS NECK RD	LAWRENCE LN	State Aid	0.26	3,687.51	45.31	11/2"Overlay	\$9.25	\$34,109.47	\$0.00	\$0.00	\$0.00	\$0.00	\$34,109.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-08	SPARHAWK LN	FOLLETT LN	State Aid	0.09	1,218.33	49.32	11/2"Overlay	\$9.25	\$11,269.52	\$0.00	\$0.00	\$0.00	\$0.00	\$11,270.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-09	FOLLETT LN	SPARHAWK LN	State Aid	0.09	1,276.10	49.32	11/2"Overlay	\$9.25	\$11,803.94	\$0.00	\$0.00	\$0.00	\$0.00	\$11,804.00
	Town	PEPPERRELL ROAD	PEPPERRELL RD-10	SPARHAWK LN	DUNCAN WAY	State Aid	0.05	699.11	48.32	11/2"Overlay	\$9.25	\$6,466.80	\$0.00	\$0.00	\$0.00	\$0.00	\$6,467.00

\$188,564.00

Year	Funding Source	Project	Street Segment	From Street	To Street	Status	Miles	Square Yards	RSR	Repair	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Estimate	Supplemental Estimate	Police Estimate	Project Estimate
2022	Town	TENNEY HILL ROAD	TENNEY HILL RD -01	CHAUNCEY CREEK RD	FOG HOLLOW LN	State Aid	0.42	5,395.52	50.31	11/2"Overlay	\$9.25	\$49,908.54	\$0.00	\$0.00	\$0.00	\$0.00	\$49,909.00
	Town	TENNEY HILL ROAD	TENNEY HILL RD -02	FROG HOLLOW LN	GERRISH ISLAND LN	State Aid	0.10	1,267.88	65.31	11/2"Overlay	\$9.25	\$11,727.92	\$0.00	\$0.00	\$0.00	\$0.00	\$11,728.00

\$61,637.00

Total Year 2022 \$471,772.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2023	Town	ROUTE 1	ROUTE 1-03	RT 95 RAMP	RIPLEY RD	State Aid	0.11	3,240.24	75.32	1/2" Shim & 11/2"Overlay	\$12.50	\$40,503.00	0.00	\$0.00	\$0.00	\$0.00	\$40,503.00
	Town	ROUTE 1	ROUTE 1-04	RIPLEY RD	WILSON RD	State Aid	0.05	1,662.61	74.32	1/2" Shim & 11/2"Overlay	\$12.50	\$20,782.63	0.00	\$0.00	\$0.00	\$0.00	\$20,783.00
	Town	ROUTE 1	ROUTE 1-05	WILSON RD	COTTAGE WAY	State Aid	0.09	2,640.56	69.31	1/2" Shim & 11/2"Overlay	\$12.50	\$33,007.00	0.00	\$0.00	\$0.00	\$0.00	\$33,007.00
	Town	ROUTE 1	ROUTE 1-06	COTTAGE WAY	DEXTER LN	State Aid	0.41	12,412.46	69.31	1/2" Shim & 11/2"Overlay	\$12.50	\$155,155.75	0.00	\$0.00	\$0.00	\$0.00	\$155,156.00
	Town	ROUTE 1	ROUTE 1-07	DEXTER LN	HALEY RD	State Aid	0.26	7,902.50	68.31	1/2" Shim & 11/2"Overlay	\$12.50	\$98,781.25	0.00	\$0.00	\$0.00	\$0.00	\$98,781.00
	Town	ROUTE 1	ROUTE 1-08	HALEY RD	CUTTS RD	State Aid	0.22	6,686.62	46.31	1/2" Shim & 11/2"Overlay	\$12.50	\$83,582.75	0.00	\$0.00	\$0.00	\$0.00	\$83,583.00
	Town	ROUTE 1	ROUTE 1-09	CUTTS RD	LEWIS RD	State Aid	0.30	9,047.71	59.31	1/2" Shim & 11/2"Overlay	\$12.50	\$113,096.38	0.00	\$0.00	\$0.00	\$0.00	\$113,096.00
	Town	ROUTE 1	ROUTE 1-10	LEWIS RD	LEDGEWOOD DR	State Aid	0.41	12,590.36	80.31	1/2" Shim & 11/2"Overlay	\$12.50	\$157,379.50	0.00	\$0.00	\$0.00	\$0.00	\$157,380.00
	Town	ROUTE 1	ROUTE 1-11	LEDGEWOOD DR	IDLEWOOD LN	State Aid	0.25	7,629.50	80.31	1/2" Shim & 11/2"Overlay	\$12.50	\$95,368.75	0.00	\$0.00	\$0.00	\$0.00	\$95,369.00
	Town	ROUTE 1	ROUTE 1-12	IDLEWOOD LN	YORK TL	State Aid	0.34	10,387.40	80.31	1/2" Shim & 11/2"Overlay	\$12.50	\$129,842.50	0.00	\$0.00	\$0.00	\$0.00	\$129,843.00

\$927,501.00

Total Year 2023 \$927,501.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	GRAY LODGE ROAD	GRAY LODGE RD-01	RT 103	WALKER AVE	Accepted	0.02	319.41	83.00	1" Shim	\$6.00	\$1,916.46	0.00	\$0.00	\$0.00	\$0.00	\$1,916.00
	Town	GRAY LODGE ROAD	GRAY LODGE RD-02	WALKER AVE	HARRIS AVE	Accepted	0.10	1,230.72	77.00	1" Shim	\$6.00	\$7,384.32	0.00	\$0.00	\$0.00	\$0.00	\$7,384.00
	Town	GRAY LODGE ROAD	GRAY LODGE RD-03	HARRIS AVE	BRIDGEVIEW TER	Accepted	0.07	952.61	66.00	1" Shim	\$6.00	\$5,715.66	0.00	\$0.00	\$0.00	\$0.00	\$5,716.00

\$15,016.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	LEMONT LANE	LEMONT LN	WOODLAWN AVE	PHILBRICK RD	Accepted	0.13	1,253.97	73.00	1" Shim	\$6.00	\$7,523.82	0.00	\$0.00	\$0.00	\$0.00	\$7,524.00

\$7,524.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	PINKHAM AVENUE	PINKHAM AVE	RT 103	HARRIS AVE	Accepted	0.09	1,090.79	76.00	1" Shim	\$6.00	\$6,544.74	0.00	\$0.00	\$0.00	\$0.00	\$6,545.00

\$6,545.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	SCHOOL LANE	SCHOOL LN	RT 103	HAYLEY RD	Accepted	0.08	479.51	72.00	1" Shim	\$6.00	\$2,877.06	0.00	\$0.00	\$0.00	\$0.00	\$2,877.00
	Town	SCHOOL LANE	SCHOOL LN	RT 103	HAYLEY RD	Accepted	0.14	2,471.69	73.00	1" Shim	\$6.00	\$14,830.14	0.00	\$0.00	\$0.00	\$0.00	\$14,830.00

\$17,707.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	GERRISH ISLAND LANE	GERRISH ISLAND LANE-01	ROUTE 103	CHAUNCEY CREEK ROAD	Accepted	0.21	2,836.98	56.27	1/2" Shim & 11/2"Overlay	\$12.50	\$35,462.25	0.00	\$0.00	\$0.00	\$0.00	\$35,462.25

\$35,462.25

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	HARRIS AVENUE	HARRIS AVE	GRAY LODGE RD	PINKHAM AVE	Accepted	0.06	773.08	70.00	1/2" Shim & 11/2"Overlay	\$12.50	\$9,663.50	0.00	\$0.00	\$0.00	\$0.00	\$9,664.00

\$9,664.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	JONES AVENUE	JONES AVE-01	GOVERNMENT ST	RT 103	Accepted	0.05	571.85	56.00	1/2" Shim & 11/2" Overlay	\$12.50	\$7,148.13	0.00	\$0.00	\$0.00	\$0.00	\$7,148.00
	Town	JONES AVENUE	JONES AVE-02	RT 103	MAIN ST	Accepted	0.08	952.32	66.00	1/2" Shim & 11/2" Overlay	\$12.50	\$11,904.00	0.00	\$0.00	\$0.00	\$0.00	\$11,904.00
	Town	JONES AVENUE	JONES AVE-03	MAIN ST	CENTRAL AVE	Accepted	0.04	442.16	82.00	1/2" Shim & 11/2" Overlay	\$12.50	\$5,527.00	0.00	\$0.00	\$0.00	\$0.00	\$5,527.00
\$24,579.00																	

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	MAIN STREET	MAIN ST-01	GOVERNMENT ST	E ST	Accepted	0.05	617.37	63.00	1/2" Shim & 11/2" Overlay	\$12.50	\$7,717.13	0.00	\$0.00	\$0.00	\$0.00	\$7,717.00
	Town	MAIN STREET	MAIN ST-02	E ST	RT 103	Accepted	0.05	618.83	58.00	1/2" Shim & 11/2" Overlay	\$12.50	\$7,735.38	0.00	\$0.00	\$0.00	\$0.00	\$7,735.00
	Town	MAIN STREET	MAIN ST-03	RT 103	OTIS AVE	Accepted	0.12	1,535.76	68.00	1/2" Shim & 11/2" Overlay	\$12.50	\$19,197.00	0.00	\$0.00	\$0.00	\$0.00	\$19,197.00
	Town	MAIN STREET	MAIN ST-04	OTIS AVE	JONES AVE	Accepted	0.03	356.93	87.00	1/2" Shim & 11/2" Overlay	\$12.50	\$4,461.63	0.00	\$0.00	\$0.00	\$0.00	\$4,462.00
\$39,111.00																	

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2024	Town	WHIPPLE ROAD	WHIPPLE RD-04	SHAPELEIGH RD RT 236	FRIEND ST	State Aid	0.10	1,968.90	67.00	1/2" Shim & 11/2" Overlay	\$12.50	\$24,611.25	0.00	\$0.00	\$0.00	\$0.00	\$24,611.00
	Town	WHIPPLE ROAD	WHIPPLE RD-05	FRIEND ST	WYMAN AVE	State Aid	0.05	1,033.51	62.00	1/2" Shim & 11/2" Overlay	\$12.50	\$12,918.88	0.00	\$0.00	\$0.00	\$0.00	\$12,919.00
	Town	WHIPPLE ROAD	WHIPPLE RD-06	WYMAN AVE	PHILBRICK RD	State Aid	0.10	2,092.43	67.00	1/2" Shim & 11/2" Overlay	\$12.50	\$26,155.38	0.00	\$0.00	\$0.00	\$0.00	\$26,155.00
	Town	WHIPPLE ROAD	WHIPPLE RD-07	PHILBRICK RD	WYMAN AVE	State Aid	0.05	997.12	65.00	1/2" Shim & 11/2" Overlay	\$12.50	\$12,464.00	0.00	\$0.00	\$0.00	\$0.00	\$12,464.00
	Town	WHIPPLE ROAD	WHIPPLE RD-08	WYMAN AVE	TILTON AVE	State Aid	0.12	2,342.98	62.00	1/2" Shim & 11/2" Overlay	\$12.50	\$29,287.25	0.00	\$0.00	\$0.00	\$0.00	\$29,287.00
	Town	WHIPPLE ROAD	WHIPPLE RD-09	TILTON AVE	NEWSON AVE	State Aid	0.20	3,954.86	70.00	1/2" Shim & 11/2" Overlay	\$12.50	\$49,435.75	0.00	\$0.00	\$0.00	\$0.00	\$49,436.00
	Town	WHIPPLE ROAD	WHIPPLE RD-10	NEWSON AVE	OLD FERRY LN	State Aid	0.15	2,965.48	54.00	1/2" Shim & 11/2" Overlay	\$12.50	\$37,068.50	0.00	\$0.00	\$0.00	\$0.00	\$37,069.00
	Town	WHIPPLE ROAD	WHIPPLE RD-11	OLD FERRY LN	TUDOR DR	State Aid	0.09	1,779.09	63.00	1/2" Shim & 11/2" Overlay	\$12.50	\$22,238.63	0.00	\$0.00	\$0.00	\$0.00	\$22,239.00
	Town	WHIPPLE ROAD	WHIPPLE RD-12	TUDOR DR	BOWEN RD	State Aid	0.11	2,198.07	59.00	1/2" Shim & 11/2" Overlay	\$12.50	\$27,475.88	0.00	\$0.00	\$0.00	\$0.00	\$27,476.00
\$241,656.00																	

Total Year 2024 **\$397,264.25**

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2025	Town	MANSON AVENUE	MANSON AVE-01	MEAD ST	MACDOUGAL ST	Accepted	0.1455438	2,561.57	74.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$32,019.63	0.00	\$0.00	\$0.00	\$0.00	\$32,020.00
2025	Town	MANSON AVENUE	MANSON AVE-02	MACDOUGAL ST	HALSTEAD ST	Accepted	0.0994643	1,750.57	58.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$21,882.14	0.00	\$0.00	\$0.00	\$0.00	\$21,882.00
2025	Town	MANSON AVENUE	MANSON AVE-03	HALSTEAD ST	GOODRICH ST	Accepted	0.036693	645.80	69.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$8,072.45	0.00	\$0.00	\$0.00	\$0.00	\$8,072.00
2025	Town	MANSON AVENUE	MANSON AVE-04	GOODRICH ST	DISMUKES ST	Accepted	0.0392218	690.30	90.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$8,628.79	0.00	\$0.00	\$0.00	\$0.00	\$8,629.00
2025	Town	MANSON AVENUE	MANSON AVE-05	DISMUKES ST	CROMWELL ST	Accepted	0.0519809	914.86	66.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$11,435.80	0.00	\$0.00	\$0.00	\$0.00	\$11,436.00
2025	Town	MANSON AVENUE	MANSON AVE-06	CROMWELL ST	BOUSH ST	Accepted	0.0281084	494.71	81.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$6,183.84	0.00	\$0.00	\$0.00	\$0.00	\$6,184.00
2025	Town	MANSON AVENUE	MANSON AVE-07	BOUSH ST	RT 236	Accepted	0.1852045	3,259.60	54.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$40,745.00	0.00	\$0.00	\$0.00	\$0.00	\$40,745.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2025	Town	WHIPPLE ROAD	WHIPPLE RD-01	WENTWORTH ST RT 103	WILLIAMS AVE	State Aid	0.1396121	2,784.80	59.94	1/2" Shim & 1 1/2" Overlay	\$12.50	\$34,809.95	0.00	\$0.00	\$0.00	\$0.00	\$34,810.00
2025	Town	WHIPPLE ROAD	WHIPPLE RD-02	WILLIAMS AVE	WILLIAMS AVE	State Aid	0.0689842	1,376.01	67.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$17,200.07	0.00	\$0.00	\$0.00	\$0.00	\$17,200.00
2025	Town	WHIPPLE ROAD	WHIPPLE RD-03	WILLIAMS AVE	SHAPELEIGH RD RT 236	State Aid	0.0608291	1,213.34	63.96	1/2" Shim & 1 1/2" Overlay	\$12.50	\$15,166.73	0.00	\$0.00	\$0.00	\$0.00	\$15,167.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-01	RT 236	FRIEND ST	Accepted	0.0755	1,151.63	54.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$14,395.34	0.00	\$0.00	\$0.00	\$0.00	\$14,395.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-02	FRIEND ST	LEMONT LN	Accepted	0.1018865	1,554.11	54.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$19,426.36	0.00	\$0.00	\$0.00	\$0.00	\$19,426.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-03	LEMONT LN	CROSS ST	Accepted	0.0536499	818.34	59.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$10,229.24	0.00	\$0.00	\$0.00	\$0.00	\$10,229.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-04	CROSS ST	WAINWRIGHT AVE	Accepted	0.0478629	730.07	68.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$9,125.86	0.00	\$0.00	\$0.00	\$0.00	\$9,126.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-05	WAINWRIGHT AVE	BICKNELL ST	Accepted	0.0380781	580.82	70.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$7,260.23	0.00	\$0.00	\$0.00	\$0.00	\$7,260.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-06	BICKNELL ST	COLE ST	Accepted	0.0389285	593.79	70.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$7,422.37	0.00	\$0.00	\$0.00	\$0.00	\$7,422.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-07	COLE ST	DISMUKES ST	Accepted	0.0412898	629.81	65.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$7,872.59	0.00	\$0.00	\$0.00	\$0.00	\$7,873.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-08	DISMUKES ST	GOODRICH ST	Accepted	0.0431938	658.85	68.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$8,235.62	0.00	\$0.00	\$0.00	\$0.00	\$8,236.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-09	GOODRICH ST	HALSTEAD ST	Accepted	0.0355481	542.23	69.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$6,777.85	0.00	\$0.00	\$0.00	\$0.00	\$6,778.00
2025	Town	WOODLAWN AVENUE	WOODLAWN AVE-10	HALSTEAD ST	MANSON AVE	Accepted	0.0481584	734.58	73.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$9,182.21	0.00	\$0.00	\$0.00	\$0.00	\$9,182.00

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2025	Town	OLD DENNETT ROAD	OLD DENNETT RD-01	DENNETT RD	SILVER LAKE DR	Accepted	0.1549427	1,999.79	61.90	1/2" Shim & 1 1/2" Overlay	\$12.50	\$24,997.43	0.00	\$0.00	\$0.00	\$0.00	\$24,997.00
2025	Town	OLD DENNETT ROAD	OLD DENNETT RD-02	SILVER LAKE DR	SPINNEY WAY	Accepted	0.2854123	3,683.72	56.90	1/2" Shim & 1 1/2" Overlay	\$12.50	\$46,046.52	0.00	\$0.00	\$0.00	\$0.00	\$46,047.00
2025	Town	OLD DENNETT ROAD	OLD DENNETT RD-03	SPINNEY WAY	EMERY LN	Accepted	0.0617853	797.44	68.90	1/2" Shim & 1 1/2" Overlay	\$12.50	\$9,968.03	0.00	\$0.00	\$0.00	\$0.00	\$9,968.00

Total Year 2025 **\$377,084.00**

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate
2026	Town	WILSON ROAD	WILSON RD-01	RT 104	RYLE WAY	State Aid	0.2739827	5,304.30	51.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$66,303.81	0.00	\$0.00	\$0.00	\$0.00	\$66,304.00
2026	Town	WILSON ROAD	WILSON RD-02	RYLE WAY	MANSON RD	State Aid	0.1525394	2,953.16	58.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$36,914.53	0.00	\$0.00	\$0.00	\$0.00	\$36,915.00
2026	Town	WILSON ROAD	WILSON RD-03	MANSON RD	PETTIGREW RD	State Aid	0.1456936	2,820.63	69.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$35,257.84	0.00	\$0.00	\$0.00	\$0.00	\$35,258.00
2026	Town	WILSON ROAD	WILSON RD-04	PETTIGREW RD	DEVON WOODS DR	State Aid	0.5158708	9,987.26	54.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$124,840.74	0.00	\$0.00	\$0.00	\$0.00	\$124,841.00
2026	Town	WILSON ROAD	WILSON RD-05	DEVON WOODS DR	PICKERNELL LN	State Aid	0.2375716	4,599.39	60.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$57,492.32	0.00	\$0.00	\$0.00	\$0.00	\$57,492.00
2026	Town	WILSON ROAD	WILSON RD-06	PICKERNELL LN	ELIOT TL	State Aid	0.5778592	11,187.35	55.95	1/2" Shim & 1 1/2" Overlay	\$12.50	\$139,841.93	0.00	\$0.00	\$0.00	\$0.00	\$139,842.00

Total Year 2026 **\$460,652.00**

5 Year Total **\$2,634,273.25**

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4012):



Date: November 12, 2020
Department: Kittery Public Works
Project Title: DPW Vehicles and Equipment Reserve
Contact: David Rich
Previously Presented? Yes No

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$ 475,000
Est. Useful Life (Years): 10 – 25 years
If Yes, when? (FY): Annually

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description: **Photo (click image to insert):**

This fund is for replacement of DPW equipment and vehicles. Attached is the inventory and the projected replacement schedule.



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$1,875,000	Town Funding Needed:	\$475,000
Amount and Type of Outside Funding Sources:	\$	Comments:	
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year

Yes					
-----	--	--	--	--	--

FY22	FY23	FY24	FY25	FY26	Total
\$475,000	\$ 350,000	\$ 350,000	\$350,000	\$350,000	\$1,875,000

Please Provide and/or Attach Additional Project Details

Town of Kittery
New/Replacement Schedule and Estimated Costs
Public Works
2020
Vehicles and Equipment

Highway Division: Account Number: 4012

Unit	Year Purchased	Cost	Vehicle Make	Vehicle Description	2022 Replacement	2023 Replacement	2024 Replacement	2025 Replacement	2026 Replacement	2027 Replacement	2028 Replacement	2029 Replacement	2030 Replacement	2031 Replacement	2032 Replacement	2033 Replacement	2034 Replacement	2035 Replacement
402	2017	154,800	Western Star	dump truck w/Viking gear												239680		
403	2017	154,800	Western Star	dump truck w/Viking gear														
404	2011	147,000	Freightliner	plow, wing, sander	220,000													
405	2017	82,500	Ford	550, 4WD, 3cy, SS dump, 9' plow						105000								
417	2002	83,700	Freightliner	dump truck w/Viking gear														
417A	2020	182,600	Western Star	dump/hitch plow/wing														
418	2001	10,000	Ford	Crew cab - 4 door			45000											
407	2017	104,100	Ford	550, 4WD, 3cy, SS dump, 10' plow, wingplow, wing, stainless sander/dump body						138200								
408	2004	14,500	Chevy	Dk green metallic, 4WD Ext Cab					50000									
409	2001	154,800	Western Star	dump truck w/Viking gear												239680		
410	2014	58,500	Ford	350, 4wd, pick up utility body, 9' plow			82345											
411	2012	20,000	Ford	F150 4WD Pickup			50,000											
411A	2007	17,700	Kia	Rondo LX														
412	2011	125,900	Freightliner	plow, wing, sander	220,000													
413	2017	82,500	Ford	550, SS dump, plow, crane, Sander						105000								
415	2017	294,100	Elgin	vaccum, street sweeper, serial #MV-41070														
416	2019	80,000	Ford	F350, Diesel, 4x4, Pickup, Stainless plow, crane														
406	2017	154,800	Western Star	dump truck w/Viking gear												239680		
419	2017	154,800	Western Star	dump truck w/Viking gear														
422	2014	103,000	Cat	4wd, loader/backhoe, 1 3/4 cy		125,000												
427	2019	190,700	CAT	930M, Small Wheel Loader														
429	2018	179,000	MultiTrac Multihog	Sidewalk Plow, 48"Hyd CX75 MT5T - SN: 3323														
430	2020	31,000	Ford	Explorer, 4 door eco boost														
431	2007	2,400	Sweepster	Sidewalk Sweeper walk behind														
432	2018	151,500	Maclean	sidewalk plow/mower/snow blower											185250			
433	2005		PetroVend	Fuel Pumps 1 & 2														
438	2001	40,000	Sewer Equipment	Culvert Cleaning Trailer, Diesel													100000	
440	1994	4,000	Lincoln	Welder with Trailer							5000							
441	2017	3,000	Icorn Pro Trailer	Utility trailer														
444	2020	26,300	Chicago Compressor	CPS185														
445	2017	15,100	Wacker	Paving Roller														
447	1950	500	Unknown	Parade Trailer														
448	1980	1,000	Homemade	Form Trailer 6000 lbs			5000											
449	2017	17,800	Talb	Equipment Trailer														
453	2017	1,800	Wacker	Wacker/Compactor														
455	1974	2,000	ED Etnyre	asphalt curb machine														
457	2002	9,200	Salsco	Mini Paver Sidewalks		60,000												
458	2001	3,300	Wacker	Reversible Plate Compactor														
491	1997	2,400	Sawtec	Pavement Cutter											5000			
506	2012	10,000	Load Max	Equipment Trailer Low Bed														
507	2006	24,000	Ford	Van, E350														
529	2012	3,800	Line Lazer	Line Striping Machine												4160		
533	2016	8,000	Bosch	Vehicle Diagnostic Tool		15,000					16,000							
576	2013	5,000	Cat Lifter	Sander Lifter												7,000		
579	2007	Unknown	Reznor	Waste Oil Furnace			8,000											
591	2018	2,500	Jet	Electric Chain Hoist														
592	2017	2,200	Dip-Pak	Welder														
594	2016	11,700	Bend Pak	2 Post Vehicle Lift														
595	2010	23,000	Kohler 60KW	Generator-Diesel 60KW														29,620
597	Unknown	Unknown	Dynamic 40 amp	Plasma Cutter														
598	2017	Unknown	Hydro Tek	Pressure washer, sand blaster											5400			
599	2018	19,100	Spanco	Spanco Crane two Ton														
			Salt Shed	Doors														
			Storage Shed	PW 3 Car Storage Shed	35,000													
610 (25)	1998	11,200	Motorola(25 units)	Vehical Radios	2,250													
In-Town Parks and Fort Foster Division:																		
401	2017	97,900	Ford	Diesel, 4x4, SS dump body, plow						105000								
414	2017	79,000	Ford	550 4wd 3 cy, SS dump, plow						105000								
420	2006	12,000	John Deere	Z-Track														
421	2010	39,400	Kubota	B3030 loader,mower,sweeper, tiller					53000									
426	2017	16,200	Kubota	Zero Turn Mower with Deck (Bagger)														
426A	1999	14,200	Jacobsen	4wd fr mower											19575			
428	2013	14,100	Kubota	2wd Zero Turn Mower (Bagger)							22500							
436	2017	8,600	Udump Trailer	Dumpbed Trailer with Leaf Vacuum											12000			
446	2017	3,000	Icorn Pro Trailer	Trailer														
450	2000	5,000	Welsh	trailer														
Solid Waste Division:																		
423	2017	190,700	Cat	3.1cy GP Bucket, 3.25cyd Grapple bucket														
424	2011	46,400	New Holland	L185, skid steer					92900									
425	2007	40,000	New Holland	L185, skid steer	60,000													
437	1994	58,000	Read	RD-40B, screen all		130,000												
439	2016	67,300	Spector	Live Floor Trailer											89700			
442	1990	14,000	Morbark	290, chipper					50000									
500	2015	297,100	International	TR-10N-75 Auto Baler														502,530
501	1991	41,000	MACHINEX	baler conveyor				170,000										
503	2004	70,000	ACCURATE	trash compactor				110,020										
504	1995	5,000	Unknown	old compactor			27,000											
505	1978	3,000	Valdor	air compressor			7,780											
510	1995	7,700	VALDOR	glass surge hopper/vari spd convey														
511	1995	8,600	PRODEVA	glass transfer glass conveyor														
512	1995	1,900	PRODEVA	glass breaker														
513	1995	15,000	ANDELA	glass pulverizer														
514	1995	5,200	PRODEVA	can surge hopper/conveyor														
515	1995	1,500	HOMEMADE	portable inclined screen														
516	1995	6,000	PRODEVA AA	cross belt magnetic steel can convey														
517	1995	20,600	DENS-A-CAN	steel can densifier/biscuit maker														
518	1995	5,400	PRODEVA	sorting conveyor														
519	1995	6,200	REM	alum can flattener														
520	1995	9,200	BSME	alum can two yd compactor														
521	1995	4,900	BSME	alum can 40 cu. yd. roll-off														
522	1995	4,900	BSME	HDPE 40 cu. yd. roll-off														
523 (12)	1980	3,000	(12)30V DOT	12-30 cu.yd. roll off for storage			18,000											
524	2017		Hydro Tek	pressure washer														

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4017):



Date: November 12, 2020
Department: Kittery Public Works
Project Title: MS4 Compliance
Contact: David Rich
Previously Presented? Yes No

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: \$ 25,000
Est. Useful Life (Years): 10-20
If Yes, when? (FY): Annually

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

Through MS4 stormwater permitting requirements, the town is expected to evaluate stormwater infrastructure and track and remediate illicit discharges to the MS4. Evaluation of our infrastructure is done by site visits which require televising and sampling with some modifications to the infrastructure found inadequate requiring new infrastructure to be installed. FY22 projects include the sampling and camera inspection of storm drains and pipes, and replacing basin insert cartridges.

Photo (click image to insert):



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost: \$ 185,000 Town Funding Needed: \$25,000
 Amount and Type of Outside Funding Sources: \$ Comments: 319, Healthy Community, PREP, Coastal Resiliency grants.
 Salvage Value of Existing Equipment? \$ Comments:

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance \$ Comments:
 Estimated Net Effect on Operating Cost, Revenues, Staffing? \$ Comments:

Project Planning:

Proposed Start Date of Project: _____
 What Planning Has Been Done for Project? _____
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

FY22	FY23	FY24	FY25	FY26	Total
\$ 25,000	\$40,000	\$ 40,000	\$40,000	\$ 40,000	\$185,000

Please Provide and/or Attach Additional Project Details

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4043):



Date: November 12, 2020
Department: Kittery Public Works
Project Title: Parks Reserve
Contact: David Rich
Previously Presented? Yes No

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: \$ 20,000
Est. Useful Life (Years): 10-20
If Yes, when? (FY): Annually

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

Allocated funds are used for replacement/rehabilitation of field irrigation systems, fences, park buildings etc. as well as Fort Foster infrastructure including the pier, playground, tower bathroom roof, invasive plan, and supplemental reserve funding for future projects.

The final phase of the Fort Foster pier deck replacement is planned for FY21.

The FF Tower bathroom is in need of structural repairs to the roof. Implementation of a comprehensive invasive plant management plan is planned for FY22, and includes both professional work and volunteer efforts. The Town will seek to utilize Wetlands Mitigation funds to support the implementation of the plan.

Photo (click image to insert):



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$ 180,000	Town Funding Needed:	\$ 20,000
Amount and Type of Outside Funding Sources:	\$ 50,000	Comments:	Wetlands Mitigation Funds
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year

FY22	FY23	FY24	FY25	FY26	Total
\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$40,000	\$180,000

Please Provide and/or Attach Additional Project Details

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (NEW):



Date: November 12, 2020
Department: Public Works
Project Title: Legion Pond Invasive Species Management
Contact: David Rich
Previously Presented? Yes No

Dept. Priority (1 of 3, etc.): 3
Est. Funding Request: \$0
Est. Useful Life (Years):
If Yes, when? (FY):

Project Type: Check All That Apply -

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input checked="" type="checkbox"/>
Improve Public/Staff safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

Photo (click image to insert):

Legion pond has been degraded by invasive plants and nutrient overload. The identified source for the nutrients is avian and decomposition of duckweed and submerged invasive plants. This project will focus on enhancement of the area and include permitting, invasive plant removal both uplands and pond skimming of duckweed, and remove debris, and reestablish fish populations once invasive plants are addressed.



Climate Change/Sustainability: Is the project vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$262,000	Town Funding Needed:	\$0
Amount and Type of Outside Funding Sources:	\$	Comments:	Grant application was denied
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project: _____
 What Planning Has Been Done for Project? DEP assessment and recommendations
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year Yes, project is phased over six years

FY22	FY23	FY24	FY25	FY26	Total
\$0	\$68,000	\$51,000	\$43,000	\$36,000	\$198,000

Please Provide and/or Attach Additional Project Details

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4013):



Date:	November 12, 2020	Dept. Priority (1 of 3, etc.):	1
Department:	Fire Department	Est. Funding Request:	\$193,000
Project Title:	Fire Apparatus Reserve	Est. Useful Life (Years):	25
Contact:	Chief David O'Brien	If Yes, when? (FY):	Annually
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

Photo (click image to insert):

The fire apparatus reserve fund ensures capital is available to purchase replacement fire apparatus based on a 25-year life span. The attached amortization schedule is updated each year. At the present time, the schedule is accurate in the estimated cost of replacement apparatus.



Photo by John Galla. www.firenews.org

Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$ 1,152,000	Town Funding Needed:	\$193,000
Amount and Type of Outside Funding Sources:	\$	Comments:	
Salvage Value of Existing Equipment?	\$ 20,000	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY22	FY23	FY24	FY25	FY26	Total
193,000	200,000	225,000	250,000	284,000	1,152,000

Please Provide and/or Attach Additional Project Details

Fire Apparatus Replacement Schedule

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
Start of Year Balance	\$ 195,591	\$ 388,591	\$ 588,591	\$ 813,591	\$ 1,063,591	\$ 507,944	\$ 791,944	\$ 1,075,944	\$ 1,293,757	\$ 888,834	\$ 1,172,834	\$ 914,797	\$ 1,198,797
Add: CY CIP	\$ 193,000	\$ 200,000	\$ 225,000	\$ 250,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000
Total Available	\$ 388,591	\$ 588,591	\$ 813,591	\$ 1,063,591	\$ 1,347,591	\$ 791,944	\$ 1,075,944	\$ 1,359,944	\$ 1,577,757	\$ 1,172,834	\$ 1,456,834	\$ 1,198,797	\$ 1,482,797
Unit #	Year	Features	Value	Deprec.	Years	Annual Reserve	Reserve Needed						
				Years	Left	straight line							
Engine 5	2019	Pumper	\$566,402	25	22	\$ 22,656	\$ 67,968						
Rescue 3	2001	Heavy Rescue	\$675,000	25	4	\$ 27,000	\$ 567,000	\$773,674					
Command	2018	Command	\$55,000	8	4	\$ 6,875	\$ 27,500	\$65,973					\$79,136
Utility 8	2016	Pickup	\$28,000	20	14	\$ 1,400	\$ 8,400						
Forestry 4	2008	Pickup	\$46,000	20	6	\$ 2,300	\$ 32,200		\$66,186				
Engine 1	2005	Pumper	\$566,402	25	8	\$ 22,656	\$ 385,153		\$688,923				
Tank 6	2007	3000 Gallon Tank	\$307,000	25	10	\$ 12,280	\$ 184,200				\$542,037		
Ladder 2	2009	75 foot Qunit	\$750,000	25	12	\$ 30,000	\$ 390,000						\$ 1,324,195
						\$ 125,167							
Projected Expenditures						\$ -	\$ -	\$ 839,647	\$ -	\$ 66,186	\$ 688,923	\$ -	\$ 542,037
Excess (Shortfall)						\$388,591	\$588,591	\$813,591	\$1,063,591	\$507,944	\$791,944	\$1,075,944	\$1,293,757
										\$888,834	\$1,172,834	\$914,797	\$1,198,797
													\$79,467

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4056):



Date:	November 12, 2020	Dept. Priority (1 of 3, etc.):	1
Department:	Fire Department	Est. Funding Request:	\$60,400
Project Title:	Fire Equipment Reserve	Est. Useful Life (Years):	10
Contact:	Chief David O'Brien	If Yes, when? (FY):	Annually
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

The Fire Equipment Reserve account is in place to fund the routine replacement of firefighter protective clothing, firefighter self-contained breathing apparatus (SCBA), radios, and other higher cost equipment as needed. Replacement of the SCBA's is planned for FY23 an estimated to be \$235,000.

Portable radios were replaced in FY20 with the Police Dept using this account and public safety impact fees (one-time fees). Radios in the seven vehicles (apparatus, trucks, command vehicle) will be replaced in FY21 for approximately \$35,000.

The communications tower will be upgraded at the Mitchell School to improve public safety coms in Kittery Point. The tower will be funded through public safety impact fees (one-time fees), with the project being implemented in two phases in the spring and summer of 2021.

Photo (click image to insert):



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$ 302,005	Town Funding Needed:	\$ 60,400
Amount and Type of Outside Funding Sources:	\$ 0	Comments:	
Salvage Value of Existing Equipment?	\$ 0	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$ 3,500	Comments:	annual test and certification and repairs
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project:	annual
What Planning Has Been Done for Project?	
Is Funding Necessary for Further Plans/Estimating?	yes
Can the Project be Phased? If yes, expenditure by year	

FY22	FY23	FY24	FY25	FY26	Total
\$60,400	\$60,400	\$60,400	\$60,400	\$60,405	\$302,005

Please Provide and/or Attach Additional Project Details

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4100):



Date:	November 12, 2020	Dept. Priority (1 of 3, etc.):	2
Department:	Fire Department	Est. Funding Request:	\$23,500
Project Title:	Fire Facility Reserve	Est. Useful Life (Years):	100
Contact:	Chief David O'Brien	If Yes, when? (FY):	Annual
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

Project Type: Check All That Apply -			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

Project Description: **Photo (click image to insert):**

Our two fire stations were built in 2006-2007. They were designed to a 100 year life cycle based on estimated town growth and estimated changes in fire apparatus and equipment. The buildings were constructed to provide a long term maintenance free exterior. However, like all buildings, maintenance is needed to meet the expected life cycle and also enhance energy efficiencies as they are developed. The past two FY years have funded high efficiency boiler replacement in both stations. The Gorges Road Station is facing repair work to the concrete ramp in front of the apparatus bays and both stations will be in need of apparatus floor repair work in the near future.



The Gorges Road should be expanded to house the ambulance service currently operating out of the Walker Street facility, and to prepare for eventual transition to a career firefighting force. A warrant article is being prepared for that effort.

Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:	
Total Project Cost:	\$123,500
Amount and Type of Outside Funding Sources:	\$ 0
Salvage Value of Existing Equipment?	\$ 0
Town Funding Needed:	\$23,500
Comments:	
Comments:	

Future Costs & Operating Expenses:	
Estimated Annual Cost of Operation & Maintenance	\$
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$
Comments:	See Fire Dept Annual Operating Budget
Comments:	

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY22	FY23	FY24	FY25	FY26	Total
\$23,500	\$25,000	\$25,000	\$25,000	\$25,000	\$123,500

Please Provide and/or Attach Additional Project Details

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4022):



Date:	November 11, 2020	Dept. Priority (1 of 3, etc.):	1
Department:	Kittery Police Department	Est. Funding Request:	\$140,000
Project Title:	Police Vehicle Reserve	Est. Useful Life (Years):	3 - 5
Contact:	Chief Robert Richter	If Yes, when? (FY):	Annually
Previously Presented?	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		

Project Type: Check All That Apply -			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

Project Description: **Photo (click image to insert):**

The Police fleet is maintained at 13 vehicles. Frontline vehicles are rotated to second line for administration, detective, and back-up vehicles or traded-in/auctioned. The rotation of the vehicles is based upon mileage, operational condition, and the year of the vehicles.

The FY20 vehicle replacements were purchased, still awaiting the delivery of one. COVID has impacted supply and production chains and created a backlog for vehicle orders. The FY21 vehicle purchases are also delayed. These delays strain the ability to rotate front-line vehicles and have the potential to require vehicles be replaced sooner than usual due to the added front-line wear and tear.

Total cost of a vehicle full up-fit (Prisoner cage, lights, siren, computer, lettering, etc.) is running approximately \$55,000.

FY22 proposal includes replacement of two front-line cruisers and purchase of a new motorcycle. The Town intends to transition to hybrid cruisers beginning in FY23. The cost per vehicle will increase \$7,000, though rebates may be available to offset the added cost.



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:	
Total Project Cost:	\$820,000
Town Funding Needed:	\$140,000
Amount and Type of Outside Funding Sources:	\$0
Comments:	Grants/rebates for hybrids
Salvage Value of Existing Equipment?	\$0
Comments:	Auction surplus

Future Costs & Operating Expenses:	
Estimated Annual Cost of Operation & Maintenance	\$
Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$
Comments:	

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year

FY22	FY23	FY24	FY25	FY26	Total
\$140,000	\$140,000	\$175,000	\$190,000	\$175,000	\$820,000

Please Provide and/or Attach Additional Project Details

Town of Kittery

Police

VEHICLES

2022

Escalation Factor:

3.0%

Vehicle	Model Year	Cost	Replacement		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
			Year	Make												
Front Line Cruiser	2021	\$62,000	3 YR	Ford Explorer			65,776			71,875			78,540			85,822
Front Line Cruiser	2021	\$62,000	3 YR	Ford Explorer			65,776			71,875			78,540			85,822
Front Line Cruiser	2018	\$55,000	3 YR	Ford Explorer	55,000			67,749			74,031			80,896		
Front Line Cruiser	2018	\$55,000	3 YR	Ford Explorer	55,000			67,749			74,031			80,896		
Front Line Cruiser	2018	\$62,000	3 YR	Ford Explorer		63,860			69,782			76,252			83,323	
Front Line Supervisor	2021	\$62,000	3 YR	Ford Explorer			65,776			71,875			78,540			85,822
Animal Control	2020	\$28,644	2029	F150 Pickup								35,229				
Detective	2017		Rotation FL	Ford Explorer												
Detective	2017		Rotation FL	Ford Explorer												
School Resource Officer	2017	\$61,000	Rotation FL	Ford Explorer												
Supervisor - Admin	2018	\$50,000	2023	Ford Explorer - Admin Pkg		51,500										
Supervisor - Admin	2019	\$50,000	2026	Ford Explorer - Admin Pkg					56,275							
Spare Unmarked	2015		Rotation FL	Ford Explorer												
Motorcycle	NEW	\$28,000	2032		28,000											37,630
Account Balance					\$0	\$2,000	\$26,640	\$4,313	\$58,814	\$107,757	\$67,132	\$84,070	\$137,589	\$66,970	\$70,178	\$114,225
Cost					138,000	115,360	197,327	135,498	126,057	215,625	148,062	111,481	235,619	161,792	120,952	257,467
Trade-In					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Funding					\$140,000	\$140,000	\$175,000	\$190,000	\$175,000	\$175,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Remaining Account Balance					\$2,000	\$26,640	\$4,313	\$58,814	\$107,757	\$67,132	\$84,070	\$137,589	\$66,970	\$70,178	\$114,225	\$21,758

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (NEW):



Date:	November 12, 2020	Dept. Priority (1 of 3, etc.):	2
Department:	Police Department	Est. Funding Request:	\$10,000
Project Title:	Police Equipment Reserve	Est. Useful Life (Years):	Various
Contact:	Chief Robert Richter	If Yes, when? (FY):	FY19, FY20, FY21
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

Project Type: Check All That Apply -					
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improv Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description: **Photo (click image to insert):**

Police utilize a variety of equipment in the course of conducting public safety work. Equipment that is maintained and replaced by the department include finger print machine, firearms and firearm storage equipment, cameras, radios, flashlights, and cruiser equipment. Historically, the Town has not planned for the capital costs of replacing this equipment; resulting in the use of outdated equipment with inconsistent performance.

Evidence storage and file storage is nearing maximum capacity. A high-density records storage system is needed to gain space without having to expand on the Police Dept facility. Total project cost is approximately \$40,000.



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$65,000	Town Funding Needed:	\$10,000
Amount and Type of Outside Funding Sources:	\$	Comments:	
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project: Storage project proposed to start in FY25. Replacement of other equip will be ongoing.

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY22	FY23	FY24	FY25	FY26	Total
\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$65,000

Please Provide and/or Attach Additional Project Details

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4026):



Date:	November 10,2020	Dept. Priority (1 of 3, etc.):	1
Department:	Administration	Est. Funding Request:	\$ 10,000
Project Title:	Records Preservation	Est. Useful Life (Years):	200-300 years
Contact:	Kendra Amaral, Town Manager	If Yes, when? (FY):	Annually
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

Project Type: Check All That Apply -			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input checked="" type="checkbox"/>
		Other	<input type="checkbox"/>

Project Description:
 Restoration of Town records using a de-acidification process to remove acid from the paper, mending/laminating of the pages if necessary and re-sewing and re-binding the books.

In addition to the marriage records, Selectmen/Council minutes dating back to the early 1960's will also be addressed. Restoring and preserving Town records is critical as old records were instrumental in Kittery winning the land dispute for the Portsmouth Naval Ship Yard back in 2000.



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:

Total Project Cost:	\$ 58,000	Town Funding Needed:	\$ 10,000
Amount and Type of Outside Funding Sources:	\$	Comments:	
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year
 Yes – In the past we have phased the project over 5 years at \$10,000 per year

FY22	FY23	FY24	FY25	FY26	Total
\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$58,000

Please Provide and/or Attach Additional Project Details

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4020):

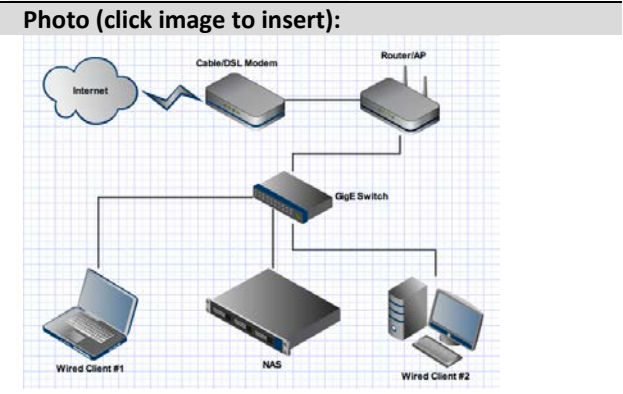


Date: November 15, 2020
Department: Administration
Project Title: Technology Reserve
Contact: Kendra Amaral, Town Manager
Previously Presented? Yes No

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$70,000
Est. Useful Life (Years): 5-7
If Yes, when? (FY): Annually

Project Type: Check All That Apply -					
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:
 The fund is for replacement of aging, failing, or obsolete hardware such as servers, desktops, firewalls, switches and routers, and cabling, replacement of software systems and licenses, and expansion of technology tools used in delivery of service. The Technology Reserve also supports upgrades that improve efficiency and/or functionality and one-time setup/initiation costs for new productivity software.



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:
 Total Project Cost: \$350,000 Town Funding Needed: \$70,000
 Amount and Type of Outside Funding Sources: \$ Comments:
 Salvage Value of Existing Equipment? \$ Comments:

Future Costs & Operating Expenses:
 Estimated Annual Cost of Operation & Maintenance: \$ Comments: Replacements are typically more energy efficient
 Estimated Net Effect on Operating Cost, Revenues, Staffing? \$ Comments:

Project Planning:
 Proposed Start Date of Project:
 What Planning Has Been Done for Project? Consultation with our IT provider.
 Is Funding Necessary for Further Plans/Estimating?
 Can the Project be Phased? If yes, expenditure by year

FY22	FY23	FY24	FY25	FY26	Total
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000

Please Provide and/or Attach Additional Project Details

Kittery Technology

Recommended Projects - Date Not Defined

Name	Priority	Status	Dependency
Hardware: Harbor Cameras	Medium	Not Started	
Phone System Review	High	Not Started	

FY2021

Name	Priority	Status	Dependency
SECURITY: Firewalls: Town Admin	Critical	Done	
Hardware: Harbor WiFi	Low	In Progress	
Office 365 Government Community Cloud (GCC) Migration	Critical	Planning	
PHYSICAL: Library Site Move	High	Planning	
SharePoint and Teams Implementation	High	Not Started	Office 365 Government Community Cloud (GCC) Migration
FUNCTIONALITY: Standardize Remote Work Process	Medium	Planning	SECURITY: Firewalls: Town Admin
Endpoint Security Enhancement	Critical	Planning	
New Hosts for Town Administration Office	High	Planning	
SECURITY: Harden Local Servers With Department of Defense Settings (STIGS)	High	Not Started	New Hosts for Town Administration Office
Compliance: Upgrade Local Servers to Windows 2019	High	Not Started	New Hosts for Town Administration Office
Network Segmentation	Medium	Not Started	New Hosts for Town Administration Office
Obsolescence: Remove Untangled System	High	Planning	
MS-ISAC Cyber-Security Program	High	Not Started	
Upgrade/Replace Windows 7: Year 1	High	Planning	

FY2022

Name	Priority	Status	Dependency
BACKUP: Acronis CyberCloud Migration	Medium	Not Started	
KWW Waste Water Virtualization/Network Rebuild	Medium	Not Started	Office 365 Government Community Cloud (GCC) Migration
Domain Reorganization	Low	Planning	Endpoint Security Enhancement
KPD Wireless Upgrade	Medium	Not Started	
SECURITY: Harden Local servers With Department of Defense settings (STIGS)	High	Not Started	New Hosts for Town Administration Office
New Network Switching - All locations	Medium	Not Started	Domain Reorganization
HARDWARE: Police: Evidence PC (Isolated PC)	Low	Not Started	
AUDIT: Business Continuity Review	High	Not Started	Compliance: Upgrade Local Servers to Windows 2019
Upgrade/Replace Windows 7: Year 2	Critical	Planning	
HARDWARE: Obsolete/Out of Warranty PC Replacements	High	Not Started	

FY2023

Name	Priority	Status	Dependency
FUNCTIONALITY: Electronic Archive	Low	Not Started	
HARDWARE: Obsolete/Out of Warranty PC Replacements	High	Not Started	

FY2024

Name	Priority	Status	Dependency
Security Revist	Critical	Not Started	Task 12
HARDWARE: Obsolete/Out of Warranty PC Replacements	High	Not Started	

2022 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (2057):



Date:	November 10, 2020	Dept. Priority (1 of 3, etc.):	3
Department:	Administration	Est. Funding Request:	\$ 0
Project Title:	Open Space Reserve	Est. Useful Life (Years):	NA
Contact:	Kendra Amaral, Town Manager	If Yes, when? (FY):	Ongoing
Previously Presented?	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		

Project Type: Check All That Apply -			
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input checked="" type="checkbox"/>

Project Description: **Photo (click image to insert):**

This fund was established as a reserve account in the event the Town seeks to purchase and/or improve open space. There are no anticipated open space acquisition or improvement projects anticipated in the next few years.



Climate Change/Sustainability: Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing:			
Total Project Cost:	\$ 75,000	Town Funding Needed:	\$ 0
Amount and Type of Outside Funding Sources:	\$	Comments:	
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:			
Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:			
Proposed Start Date of Project:			
What Planning Has Been Done for Project?			
Is Funding Necessary for Further Plans/Estimating?			
Can the Project be Phased? If yes, expenditure by year			

FY22	FY23	FY24	FY25	FY26	Total
\$ 0	\$0	\$25,000	\$25,000	\$25,000	\$75,000

Please Provide and/or Attach Additional Project Details