



CAPITAL IMPROVEMENT PROGRAM COMMITTEE

January 5, 2022

4:30PM

Town Hall

Conference Room A

AGENDA

1. Department Requests
 - Municipal Facility Reserve – Scott Lincoln
 - LED Light Conversion – Scott Lincoln
 - Public Works – Dave Rich
 - Fire Dept – Chief O'Brien
 - Records Preservation
 - Memorial Field Assessment

2. Adjourn

Materials:

- CIP Request Forms
- Bike/Ped Master Plan Implementation Matrix
- Updated "On the Horizon" Projects List

Upcoming Meetings:

- January 12, 4:30PM
 - Kittery Community Center
 - Police Department
 - Harbormaster
 - Municipal Technology

- January 19, 4:30PM
 - Finalize Plan

The public may view the workshop via Zoom webinar. Register in advance for the webinar at:
https://us02web.zoom.us/webinar/register/WN_B57AyJxgTmeUcBWwbAwD6A

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4027):



Date: November 22, 2021
Department: Administration
Project Title: **Municipal Facility Reserve**
Contact: Kendra Amaral, Town Manager
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: **\$100,000**
Est. Useful Life (Years): 10-30

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:

This reserve is for planned and unplanned municipal facility repairs, equipment replacements, and facility rehabs. Due to current price escalations, the escalation/inflation factor for this fund has been increased from 3% to 4.5%. In the prior year (FY22) the fund supported the replacement of heat pumps, replacement of the obsolete fire alarm system in the Town Hall complex, and rehab of the Freebie Barns. The coming year will focus on AC unit replacements, interior painting and wall maintenance, and replacement of air handling units. The emergency power project at the Town Hall Complex has been moved out to 2024, due to the most recent bid (FY22) being 50% over available funding.

Photo (click image to insert):



Climate Change/Sustainability:

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

Reserve Fund Financing:

Total Project Cost:	\$100,000	Town Funding Needed:	\$100,000
Amount and Type of Outside Funding Sources:	\$ 65,000+	Comments:	ARPA –Revenue Loss COVID 19.
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 _____

FY23	FY24	FY25	FY26	FY27	Total
\$100,000	\$100,000	\$125,000	\$150,000	\$150,000	\$625,000

Please Provide and/or Attach Additional Project Details

TOWN OF KITTEERY, MAINE
TOP LEVEL - ANNUAL RESERVE ESTIMATES
2023-2027 FACILITY MAINTENANCE RESERVE

EST REPLACEMENT COST ESCALATED	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
AIR CONDITIONING		\$ 89,439									\$ 70,888	\$ 203,714		\$ 26,291							\$ 44,035
EMERGENCY POWER			\$ 171,175																		
EXTERIOR WALLS				\$ 35,812			\$ 17,090														
FLOOR COVERINGS							\$ 37,227											\$ 59,272			
HEATING SYSTEM		\$ 8,336					\$ 32,694		\$ 5,355		\$ 42,533	\$ 23,149				\$ 6,954	\$ 43,616	\$ 144,703		\$ 174,606	
INTERIOR WALLS		\$ 26,235																			
POWER DISTRIBUTION																					
ROOF SYSTEMS				\$ 5,802		\$ 40,497			\$ 242,670			\$ 11,876	\$ 139,123	\$ 81,496		\$ 617,156			\$ 1,089,221	\$ 285,190	\$ 76,909
SITE UTILITIES																					
VEHICULAR & PEDESTRIAN MOVEMENT					\$ 220,133																
VENTILATION UNITS		\$ 1,193				\$ 1,422						\$ 2,315						\$ 3,806		\$ 4,156	
UNPLANNED PROJECTS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
FIRE PROTECTION	\$ 30,283																				
Total Est Projects	\$ 50,283	\$ 145,203	\$ 191,175	\$ 61,614	\$ 240,133	\$ 61,919	\$ 107,011	\$ 20,000	\$ 268,025	\$ 20,000	\$ 133,421	\$ 261,054	\$ 159,123	\$ 127,787	\$ 20,000	\$ 644,111	\$ 122,888	\$ 168,509	\$ 1,109,221	\$ 483,952	\$ 140,944
Beginning Balance	\$ 218,430	\$ 268,148	\$ 222,945	\$ 131,770	\$ 195,156	\$ 105,023	\$ 193,105	\$ 261,094	\$ 416,094	\$ 348,069	\$ 528,069	\$ 594,648	\$ 533,594	\$ 599,472	\$ 696,685	\$ 926,685	\$ 532,574	\$ 684,686	\$ 791,177	\$ 6,957	\$ (151,995)
CIP Allocation	\$ 35,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 250,000	\$ 250,000	\$ 275,000	\$ 275,000	\$ 325,000	\$ 325,000	\$ 300,000
Other Allocation ^{Notes}	\$ 65,000																				
End Balance	\$ 268,148	\$ 222,945	\$ 131,770	\$ 195,156	\$ 105,023	\$ 193,105	\$ 261,094	\$ 416,094	\$ 348,069	\$ 528,069	\$ 594,648	\$ 533,594	\$ 599,472	\$ 696,685	\$ 926,685	\$ 532,574	\$ 684,686	\$ 791,177	\$ 6,957	(\$ 151,995)	\$ 7,061

TOWN OF KITTEERY, MAINE
 TOP LEVEL - ANNUAL RESERVE ESTIMATES
 2023-2027 FACILITY MAINTENANCE RESERVE
 Inflation Assumption

PROJECT COMPLETED w/NEW USEFUL LIFE ADDED
 EARLY FAILURE or PULLED IN FOR REPLACEMENT

4.5%

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST		EST REPLACEMENT COST
			TODAY	ESCALATED	
AIR CONDITIONING	POLICE DEPT RADIO ROOM DMS-3	2035	\$ 6,500	\$	13,145
AIR CONDITIONING	POLICE DEPT SERVER ROOM DMS-4	2035	\$ 6,500	\$	13,145
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-2	2032	\$ 10,000	\$	17,722
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-3	2032	\$ 10,000	\$	17,722
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-4	2032	\$ 10,000	\$	17,722
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-5	2032	\$ 10,000	\$	17,722
AIR CONDITIONING	MUNICIPAL COMPLEX CU-1 POLICE DEPT	2023	\$ 40,000	\$	47,701
AIR CONDITIONING	MUNICIPAL COMPLEX CU-2 POLICE DISPATCH	2023	\$ 35,000	\$	41,738
AIR CONDITIONING	MUNICIPAL COMPLEX CU-3 SCHOOL DEPT	2033	\$ 35,000	\$	64,818
AIR CONDITIONING	MUNICIPAL COMPLEX CU-4 COUNCIL CHAMBERS	2033	\$ 35,000	\$	64,818
AIR CONDITIONING	MUNICIPAL COMPLEX CU-5 TOWN HALL	2033	\$ 40,000	\$	74,078
AIR CONDITIONING	TOWN HALL SERVER ROOM DMS-1	2042	\$ 8,000	\$	22,017
AIR CONDITIONING	COUNCIL CHAMBERS A / V ROOM DMS-2	2042	\$ 8,000	\$	22,017
AIR CONDITIONING	DUCTLESS MINI SPLIT SYSTEMS				
EMERGENCY POWER	TOWN HALL CONNECTION PROJECT	2024	\$ 150,000	\$	171,175
EMERGENCY POWER	POLICE DEPT.				
EMERGENCY POWER	TRANSFER SWITCHES				
EMERGENCY POWER	TRANSFORMERS				
EMERGENCY POWER	SERVICE WIRING				
EXTERIOR WALLS	TRANSFER STATION - HOUSEHOLD WASTE	2069	\$ 50,000	\$	451,632
EXTERIOR WALLS	TOWN HALL REAR EXIT DOOR # 102	2025	\$ 3,500	\$	4,558
EXTERIOR WALLS	TOWN HALL REAR EXIT DOOR # 103	2025	\$ 5,500	\$	7,162
EXTERIOR WALLS	SCHOOL DEPT REAR EXIT # 104	2025	\$ 3,500	\$	4,558
EXTERIOR WALLS	POLICE DEPT REAR EXIT # 107	2025	\$ 3,500	\$	4,558
EXTERIOR WALLS	POLICE DEPT SALLY PORT # 108	2025	\$ 3,500	\$	4,558
EXTERIOR WALLS	POLICE DEPT SALLY PORT OVERHEAD # 109	2025	\$ 500	\$	651
EXTERIOR WALLS	POLICE DEPT SALLY PORT OVERHEAD # 111	2025	\$ 500	\$	651
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 113	2025	\$ 3,500	\$	4,558
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 114	2025	\$ 3,500	\$	4,558
EXTERIOR WALLS	MECHANICAL ROOM REAR ACCESS # 106	2028	\$ 5,500	\$	8,174
EXTERIOR WALLS	POLICE DEPT GENERATOR SHED # 110	2028	\$ 2,500	\$	3,715
EXTERIOR WALLS	POLICE DEPT TRAINING ROOM # 112	2028	\$ 3,500	\$	5,201
EXTERIOR WALLS	WINDOWS				
EXTERIOR WALLS	SCREENS				

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST		EST REPLACEMENT COST
			TODAY	ESCALATED	
EXTERIOR WALLS	LOUVERS				
FLOOR COVERINGS	MUNICIPAL COMPLEX-CARPETING	2028	\$ 25,050	\$ 37,227	
FLOOR COVERINGS	MUNICIPAL COMPLEX-VCT	2038	\$ 25,683	\$ 59,272	
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P1-B	2041	\$ 3,149	\$ 8,293	
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P2-B	2041	\$ 3,149	\$ 8,293	
HEATING SYSTEM	POLICE DEPT SALLY PORT UH-1	2023	\$ 2,735	\$ 3,261	
HEATING SYSTEM	POLICE DEPT SALLY PORT UH-2	2023	\$ 2,735	\$ 3,261	
HEATING SYSTEM	PUBLIC WORKS - TOWN GARAGE (SHOP)	2028	\$ 22,000	\$ 32,694	
HEATING SYSTEM	MUNICIPAL COMPLEX BOILER CIRC B-2	2030	\$ 1,100	\$ 1,785	
HEATING SYSTEM	MUNICIPAL COMPLEX DHW HEATING P-3	2030	\$ 1,100	\$ 1,785	
HEATING SYSTEM	MUNICIPAL COMPLEX DHW RECIRC BWP-1	2030	\$ 1,100	\$ 1,785	
HEATING SYSTEM	COMMUNITY CENTER P-3 BOILER PRIMARY	2032	\$ 8,000	\$ 14,178	
HEATING SYSTEM	COMMUNITY CENTER P-1 BUILDING DISTRIBUTION	2032	\$ 8,000	\$ 14,178	
HEATING SYSTEM	COMMUNITY CENTER P-2 BUILDING DISTRIBUTION	2032	\$ 8,000	\$ 14,178	
HEATING SYSTEM	PUBLIC WORKS - OFFICE BUILDING	2033	\$ 12,500	\$ 23,149	
HEATING SYSTEM	MUNICIPAL COMPLEX - BOILER B-1	2041	\$ 30,000	\$ 79,010	
HEATING SYSTEM	MUNICIPAL COMPLEX - BOILER B-2	2041	\$ 30,000	\$ 79,010	
HEATING SYSTEM	MUNICIPAL COMPLEX BOILER CIRC B-1	2023	\$ 1,521	\$ 1,814	
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P2-A	2037	\$ 3,149	\$ 6,954	
HEATING SYSTEM	TRANSFER STATION - HOUSEHOLD WASTE	2038	\$ 7,875	\$ 18,174	
HEATING SYSTEM	TRANSFER STATION - BALER BUILDING	2038	\$ 7,875	\$ 18,174	
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P1-A	2038	\$ 3,149	\$ 7,267	
HEATING SYSTEM	COMMUNITY CENTER - EASTWING BOILER B-1	2039	\$ 30,000	\$ 72,351	
HEATING SYSTEM	COMMUNITY CENTER - EASTWING BOILER B-2	2039	\$ 30,000	\$ 72,351	
HEATING SYSTEM	COMMUNITY CENTER - MAIN BUILDING	2051	\$ 75,000	\$ 306,749	
INTERIOR WALLS	PAINT - TOWN HALL & SCHOOL DEPT	2023	\$ 22,000	\$ 26,235	
INTERIOR WALLS	DOORS				
INTERIOR WALLS	DOOR TRIM				
INTERIOR WALLS	WINDOWS				
INTERIOR WALLS	WINDOW TRIM				
INTERIOR WALLS	WINDOW DRESSING				
INTERIOR WALLS	WALL TRIM				
POWER DISTRIBUTION	MAIN SERVICE ENTRANCE				
POWER DISTRIBUTION	POWER DISTRIBUTION PANELS				
POWER DISTRIBUTION	ELECTRICAL RECEPTACLES				
POWER DISTRIBUTION	LIGHT SWITCHES				
POWER DISTRIBUTION	CIRCUIT BREAKERS				
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2030	\$ 35,000	\$ 56,800	
ROOF SYSTEMS	MEMORIAL FIELD - PARKS GARAGE	2025	\$ 4,455	\$ 5,802	

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST		EST REPLACEMENT COST
			TODAY	ESCALATED	
ROOF SYSTEMS	PUBLIC WORKS - STORAGE GARAGE 3 BAY	2027	\$ 28,477	\$ 40,497	
ROOF SYSTEMS	NEW FREEBIE BARN	2037	\$ 2,499	\$ 5,519	
ROOF SYSTEMS	OLD FREEBIE BARN	2037	\$ 3,012	\$ 6,652	
ROOF SYSTEMS	TRANSFER STATION - HOUSEHOLD WASTE	2030	\$ 114,533	\$ 185,870	
ROOF SYSTEMS	FORT FOSTER - NEW RESTROOM	2033	\$ 6,413	\$ 11,876	
ROOF SYSTEMS	TRANSFER STATION - UNIVERSAL WASTE BUILDING	2034	\$ 48,195	\$ 93,271	
ROOF SYSTEMS	PUBLIC WORKS - OFFICE BUILDING	2034	\$ 23,693	\$ 45,852	
ROOF SYSTEMS	PUBLIC WORKS - SALT / SAND BUILDING	2035	\$ 35,438	\$ 71,668	
ROOF SYSTEMS	PUBLIC WORKS - FRONT STORAGE GARAGE	2035	\$ 4,860	\$ 9,829	
ROOF SYSTEMS	COMMUNITY CENTER - MAIN BUILDING	2037	\$ 210,938	\$ 465,851	
ROOF SYSTEMS	COMMUNITY CENTER - GYMNASIUM	2037	\$ 48,000	\$ 106,007	
ROOF SYSTEMS	COMMUNITY CENTER - FITNESS	2037	\$ 15,000	\$ 33,127	
ROOF SYSTEMS	MUNICIPAL COMPLEX	2040	\$ 212,625	\$ 535,866	
ROOF SYSTEMS	PUBLIC WORKS - TOWN GARAGE (SHOP)	2040	\$ 104,004	\$ 262,115	
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2040	\$ 115,560	\$ 291,239	
ROOF SYSTEMS	COMMUNITY CENTER - EASTWING	2041	\$ 108,287	\$ 285,190	
ROOF SYSTEMS	FORT FOSTER - PAVILION #1	2042	\$ 3,240	\$ 8,917	
ROOF SYSTEMS	FORT FOSTER - PAVILION #2	2042	\$ 10,125	\$ 27,866	
ROOF SYSTEMS	FORT FOSTER - STORAGE GARAGE 2 BAY	2042	\$ 7,290	\$ 20,063	
ROOF SYSTEMS	PUBLIC WORKS - REAR SIGN STORAGE GARAGE	2042	\$ 7,290	\$ 20,063	
SITE UTILITIES	ELECTRICAL LINES				
SITE UTILITIES	COMMUNICATION LINES				
SITE UTILITIES	WATER LINES				
SITE UTILITIES	SEWER LINES				
SITE UTILITIES	NATURAL GAS LINES				
SITE UTILITIES	FUEL TANKS				
SITE UTILITIES	FIRE HYDRANTS				
SITE UTILITIES	STORM WATER DRAINS				
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING MUNICIPAL COMPLEX	2026	\$ 44,800	\$ 60,967	
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING DPW	2026	\$ 63,760	\$ 86,769	
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING COMMUNITY CENTER	2026	\$ 53,200	\$ 72,398	
VEHICULAR & PEDESTRIAN MOVEMENT	SIGNAGE				
VEHICULAR & PEDESTRIAN MOVEMENT	CURBS				
VEHICULAR & PEDESTRIAN MOVEMENT	FIRE LANES				
VEHICULAR & PEDESTRIAN MOVEMENT	SIDEWALKS				
VEHICULAR & PEDESTRIAN MOVEMENT	STEPS, STAIRS				
VEHICULAR & PEDESTRIAN MOVEMENT	HAND RAILS				
VENTILATION UNITS	AHU-2-BLOWER MOTOR	2023	\$ 1,000	\$ 1,193	
VENTILATION UNITS	AHU-3-BLOWER MOTOR	2033	\$ 1,250	\$ 2,315	

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST		EST REPLACEMENT COST
			TODAY	ESCALATED	
VENTILATION UNITS	AHU-4 -BLOWER MOTOR	2027	\$ 1,000	\$	1,422
VENTILATION UNITS	AHU-5-BLOWER MOTOR	2039	\$ 1,578	\$	3,806
VENTILATION UNITS	AHU-1 POLICE DEPT-BLOWER MOTOR	2041	\$ 1,578	\$	4,156
VENTILATION UNITS	AHU-1 POLICE DEPT-ACTUATOR				
VENTILATION UNITS	AHU-1 POLICE DEPT-SPEED CONTROLLER				
VENTILATION UNITS	AHU-2-ACTUATOR				
VENTILATION UNITS	AHU-2-SPEED CONTROLLER				
VENTILATION UNITS	AHU-3-ACTUATOR				
VENTILATION UNITS	AHU-3-SPEED CONTROLLER				
VENTILATION UNITS	AHU-4 -ACTUATOR				
VENTILATION UNITS	AHU-4 -SPEED CONTROLLER				
VENTILATION UNITS	AHU-5-ACTUATOR				
VENTILATION UNITS	AHU-5-SPEED CONTROLLER				
FIRE PROTECTION	MUNICIPAL BUILDING FIRE ALARM SYSTEM	2022	\$ 26,537	\$	30,283

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4123):



Date: November 23, 2021
Department: Town Manager
Project Title: LED LIGHTING CONVERSION
Contact:
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$125,000
Est. Useful Life (Years): 20

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" 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 checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Improve Public/Staff safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

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

This project will implement an LED conversion of interior lighting for Town Hall complex (including School Offices and Police) and KCC. Once complete, the project will reduce annual electrical consumption by approximately 70% for these buildings.

The intent is to utilize the funds remaining from the LED streetlight conversion project, approx. \$36,000, and Efficiency Maine incentives to provide remaining funding.

Cost is a ballpark estimate, if approved a bid will be established and updated costs will be obtained.



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

Project Financing:

Total Project Cost:	\$160,000	Town Funding Needed:	\$125,000
Amount and Type of Outside Funding Sources:	\$ 35,000	Comments:	Existing funds from Streetlight conversion project
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 _____

FY23	FY24	FY25	FY26	FY27	Total
\$125,000	\$0	\$0	\$0	\$0	\$125,000

Please Provide and/or Attach Additional Project Details

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4002):



Date: December 15, 2021
Department: Kittery Public Works
Project Title: Right of Way Reserve
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$ 600,000
Est. Useful Life (Years): Varies

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):

The Right of Way Reserve supports maintenance, repair, addition, and replacement of 65 miles of roadway, over 12 miles of sidewalk, guardrails, signalized intersections, and drainage infrastructure. The pavement management plan is developed using engineering standards and identifies which roads the Town should focus on each year to get the greatest value for dollars spent. Additional funds are allocated for the sidewalks, intersections, and underground infrastructure associated with these road miles. In FY22 the Town completed its updated pavement condition assessment and updated the Pavement Management program accordingly. Addit MDOT has agreed to assume responsibility for repaving Rte 236 and Rte 1 Mall Road. The escalation factor has been increased to reflect present cost trends.



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

Financing:

Total Project Cost:	\$775,000	Town Funding Needed:	\$ 600,000
Amount and Type of Outside Funding Sources:	\$ 175,000	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 _____

FY23	FY24	FY25	FY26	FY27	Total
\$ 600,000	\$ 600,000	\$600,000	\$600,000	\$ 600,000	\$3,000,000

Please Provide and/or Attach Additional Project Details

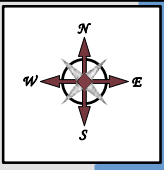
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Repair Estimate	Contingency Estimate	Sidewalk Cost	Supplemental Cost	Police Estimate	Project Estimate	
FY26	Local	CROSS STREET	CROSS ST	WOODLAWN AVE	PHILBRICK RD	Accepted	0.11	1260.74	65.73	1" Shim	\$6.50	\$8,195	\$0	\$0	\$0	\$0	\$8,195	
FY26	Local	LEMONT LANE	LEMONT LN	WOODLAWN AVE	PHILBRICK RD	Accepted	0.13	1253.97	71.93	1" Shim	\$6.50	\$8,151	\$0	\$0	\$0	\$0	\$8,151	
FY26	Local	EMERY LANE	EMERY LN	OLD DENNETT RD	DEAD END	Accepted	0.13	1578.41	49.53	1/2" Shim & 1 1/2" Overlay	\$14.00	\$22,098	\$0	\$0	\$0	\$0	\$22,098	
FY26	Local	FERNALD ROAD	FERNALD RD-03	RT 236	EVERGREEN DR	Accepted	0.19	2401.91	72.46	1/2" Shim & 1 1/2" Overlay	\$14.00	\$33,627	\$0	\$0	\$0	\$0	\$33,627	
FY26	Local	FERNALD ROAD	FERNALD RD-04	EVERGREEN DR	ELIOT TL	Accepted	0.05	692.56	72.96	1/2" Shim & 1 1/2" Overlay	\$14.00	\$9,696	\$0	\$0	\$0	\$0	\$9,696	
FY26	Local	FRIEND STREET	FRIEND ST-01	KEENE CIR	WOODLAWN AVE	Accepted	0.03	452.23	34.72	1/2" Shim & 1 1/2" Overlay	\$14.00	\$6,321	\$0	\$0	\$0	\$0	\$6,321	
FY26	Local	FRIEND STREET	FRIEND ST-02	KEENE CIR	WOODLAWN AVE	Accepted	0.07	926.05	58.73	1/2" Shim & 1 1/2" Overlay	\$14.00	\$12,965	\$0	\$0	\$0	\$0	\$12,965	
FY26	Local	GERRISH ISLAND LANE	GERRISH ISLAND LN	RT 103	CHAUNCEY CREEK RD	Accepted	0.21	2836.98	59.72	1/2" Shim & 1 1/2" Overlay	\$14.00	\$39,718	\$0	\$0	\$0	\$0	\$39,718	
FY26	Local	OLD DENNETT ROAD	OLD DENNETT RD-01	SILVER LAKE DR	SPINNEY WAY	Accepted	0.15	1989.79	62.84	1/2" Shim & 1 1/2" Overlay	\$14.00	\$27,997	\$0	\$0	\$0	\$0	\$27,997	
FY26	Local	OLD DENNETT ROAD	OLD DENNETT RD-02	SILVER LAKE DR	SPINNEY WAY	Accepted	0.29	3683.72	65.72	1/2" Shim & 1 1/2" Overlay	\$14.00	\$51,572	\$0	\$0	\$0	\$0	\$51,572	
FY26	Local	OLD DENNETT ROAD	OLD DENNETT RD-03	SPINNEY WAY	EMERY LN	Accepted	0.06	797.44	67.89	1/2" Shim & 1 1/2" Overlay	\$14.00	\$11,164	\$0	\$0	\$0	\$0	\$11,164	
FY26	Local	SPINNEY WAY	SPINNEY WAY	DENNETT RD	OLD DENNETT RD	Accepted	0.12	1653.40	76.52	1/2" Shim & 1 1/2" Overlay	\$14.00	\$23,148	\$0	\$0	\$0	\$0	\$23,148	
FY26	Local	WAINWRIGHT AVENUE	WAINWRIGHT AVE-01	PHILBRICK LN	WYMAN AVE	Accepted	0.08	1047.42	62.76	1/2" Shim & 1 1/2" Overlay	\$14.00	\$14,653	\$0	\$0	\$0	\$0	\$14,653	
FY26	Local	WAINWRIGHT AVENUE	WAINWRIGHT AVE-02	PHILBRICK LN	WYMAN AVE	Accepted	0.07	864.15	57.58	1/2" Shim & 1 1/2" Overlay	\$14.00	\$12,098	\$0	\$0	\$0	\$0	\$12,098	
FY26	Local	WYMAN AVENUE	WYMAN AVE	RT 103	WAINWRIGHT AVE	Accepted	0.28	3401.40	39.76	1/2" Shim & 1 1/2" Overlay	\$14.00	\$47,620	\$0	\$0	\$0	\$0	\$47,620	
FY26	Local	DUNCAN WAY	DUNCAN WAY	RT 103	DEAD END	Accepted	0.10	1355.67	29.73	Reclamation	\$32.00	\$43,381	\$0	\$0	\$0	\$0	\$43,381	
FY26	Local	ISLAND AVENUE	ISLAND AVE	RT 1	DEAD END	Accepted	0.08	992.74	30.33	Reclamation	\$32.00	\$31,768	\$0	\$0	\$0	\$0	\$31,768	
																	FY26 Total	\$404,181
FY27	Local	WILSON ROAD	WILSON RD-01	RT 104	RYLE WAY	State Aid	0.27	5304.30	60.76	1/2" Shim & 1 1/2" Overlay	\$14.00	\$82,217	\$0	\$0	\$0	\$0	\$82,217	
FY27	Local	WILSON ROAD	WILSON RD-02	RYLE WAY	MANSON RD	State Aid	0.15	2953.16	84.51	1/2" Shim & 1 1/2" Overlay	\$14.00	\$43,774	\$0	\$0	\$0	\$0	\$43,774	
FY27	Local	WILSON ROAD	WILSON RD-03	MANSON RD	PETTINGR W	State Aid	0.15	2820.63	99.86	1/2" Shim & 1 1/2" Overlay	\$14.00	\$43,200	\$0	\$0	\$0	\$0	\$43,200	
FY27	Local	WILSON ROAD	WILSON RD-04	PETTINGR W	DEVON WOODS DR	State Aid	0.52	9987.26	99.96	1/2" Shim & 1 1/2" Overlay	\$14.00	\$154,803	\$0	\$0	\$0	\$0	\$154,803	
FY27	Local	WILSON ROAD	WILSON RD-05	DEVON WOODS DR	PICKERNEILL LN	State Aid	0.24	4599.39	98.91	1/2" Shim & 1 1/2" Overlay	\$14.00	\$64,391	\$0	\$0	\$0	\$0	\$64,391	
FY27	Local	WILSON ROAD	WILSON RD-06	PICKERNEILL LN	ELIOT TL	State Aid	0.58	1187.35	91.28	1/2" Shim & 1 1/2" Overlay	\$14.00	\$156,623	\$0	\$0	\$0	\$0	\$156,623	
																	FY27 Total	\$515,929
FY28	Local	DAME STREET	DAME ST	CENTRAL AVE	RT 103	Accepted	0.10	1240.90	65.18	1/2" Shim & 1 1/2" Overlay	\$15.50	\$19,233.99	0.00	0.00	0.00	0.00	\$19,234	
FY28	Local	JONES AVENUE	JONES AVE-01	GOVERNMENT ST	RT 103	Accepted	0.05	571.85	59.73	1/2" Shim & 1 1/2" Overlay	\$15.50	\$8,006	\$0	\$0	\$0	\$0	\$8,006	
FY28	Local	JONES AVENUE	JONES AVE-02	RT 103	MAIN ST	Accepted	0.08	952.32	62.5	1/2" Shim & 1 1/2" Overlay	\$15.50	\$13,332	\$0	\$0	\$0	\$0	\$13,332	
FY28	Local	JONES AVENUE	JONES AVE-03	MAIN ST	CENTRAL AVE	Accepted	0.04	442.16	75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$6,190	\$0	\$0	\$0	\$0	\$6,190	
FY28	Local	LOVE LANE	LOVE LN-01	ROGERS RD	LEWIS AVE	Accepted	0.06	770.57	75.58	1/2" Shim & 1 1/2" Overlay	\$15.50	\$11,943.80	0.00	0.00	0.00	0.00	\$11,944	
FY28	Local	LOVE LANE	LOVE LN-02	LEWIS AVE	PINE ST	Accepted	0.02	314.10	75.00	1/2" Shim & 1 1/2" Overlay	\$15.50	\$4,868.53	0.00	0.00	0.00	0.00	\$4,869	
FY28	Local	LOVE LANE	LOVE LN-03	PINE ST	GEORGE ST	Accepted	0.07	976.33	74.76	1/2" Shim & 1 1/2" Overlay	\$15.50	\$15,133.10	0.00	0.00	0.00	0.00	\$15,133	
FY28	Local	LOVE LANE	LOVE LN-04	GEORGE ST	RT 1	Accepted	0.29	3957.85	60.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$61,346.61	0.00	0.00	0.00	0.00	\$61,347	
FY28	Local	MAIN STREET	MAIN ST-01	GOVERNMENT ST	E ST	Accepted	0.05	617.37	66.73	1/2" Shim & 1 1/2" Overlay	\$15.50	\$8,643	\$0	\$0	\$0	\$0	\$8,643	
FY28	Local	MAIN STREET	MAIN ST-02	E ST	RT 103	Accepted	0.05	618.83	46.8	1/2" Shim & 1 1/2" Overlay	\$15.50	\$8,664	\$0	\$0	\$0	\$0	\$8,664	
FY28	Local	MAIN STREET	MAIN ST-03	RT 103	OTIS AVE	Accepted	0.12	1535.76	66.85	1/2" Shim & 1 1/2" Overlay	\$15.50	\$21,501	\$0	\$0	\$0	\$0	\$21,501	
FY28	Local	MAIN STREET	MAIN ST-04	OTIS AVE	JONES AVE	Accepted	0.03	356.93	72.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$4,997	\$0	\$0	\$0	\$0	\$4,997	
FY28	Local	OTIS AVENUE	OTIS AVE-01	GOVERNMENT ST	RT 103	Accepted	0.07	907.80	56.53	1/2" Shim & 1 1/2" Overlay	\$15.50	\$12,709	\$0	\$0	\$0	\$0	\$12,709	
FY28	Local	OTIS AVENUE	OTIS AVE-02	RT 103	MAIN ST	Accepted	0.08	947.61	69.6	1/2" Shim & 1 1/2" Overlay	\$15.50	\$13,266	\$0	\$0	\$0	\$0	\$13,266	
FY28	Local	PINE STREET	PINE ST	LOVE LN	CENTRAL AVE	Accepted	0.11	1295.05	49.51	1/2" Shim & 1 1/2" Overlay	\$15.50	\$20,073.29	0.00	0.00	0.00	0.00	\$20,073	
FY28	Local	BARTERS CREEK ROAD	BARTERS CREEK RD	CROCKETS NECK RD	CUL DE SAC	Accepted	0.16	2025.31	34.72	Reclamation	\$32.00	\$64,815	\$0	\$0	\$0	\$0	\$64,815	
FY28	Local	NORDIA LANE	NORDIA LN	DENNETT RD	DEAD END	Accepted	0.11	1442.94	50.72	Reclamation	\$32.00	\$9,935.89	0.00	0.00	0.00	0.00	\$9,936	
FY28	Local	SUNSET DRIVE	SUNSET DR	DENNETT RD	DEAD END	Accepted	0.07	798.54	38.35	Reclamation	\$32.00	\$28,108.73	0.00	0.00	0.00	0.00	\$28,109	
																	FY28 Total	\$390,532
FY29	Local	DENNETT ROAD	DENNETT RD-01	OLD POST RD	RT 1A	State Aid	0.06	1344.10	98.59	1/2" Shim & 1 1/2" Overlay	\$15.50	\$20,834	\$0	\$0	\$0	\$0	\$20,834	
FY29	Local	DENNETT ROAD	DENNETT RD-02	RT 1A	EILOT RD	State Aid	0.10	2373.80	80.89	1/2" Shim & 1 1/2" Overlay	\$15.50	\$36,794	\$0	\$0	\$0	\$0	\$36,794	
FY29	Local	DENNETT ROAD	DENNETT RD-03	EILOT RD	RANGER DR	State Aid	0.06	1496.08	75.8	1/2" Shim & 1 1/2" Overlay	\$15.50	\$23,189	\$0	\$0	\$0	\$0	\$23,189	
FY29	Local	DENNETT ROAD	DENNETT RD-04	RANGER DR	RT 9S RAMP	State Aid	0.16	3791.40	47.76	1/2" Shim & 1 1/2" Overlay	\$15.50	\$56,767	\$0	\$0	\$0	\$0	\$56,767	
FY29	Local	DENNETT ROAD	DENNETT RD-05	SPINNEY WAY	RT 9S RAMP	State Aid	0.13	3971.43	37.97	1/2" Shim & 1 1/2" Overlay	\$15.50	\$67,443	\$0	\$0	\$0	\$0	\$67,443	
FY29	Local	DENNETT ROAD	DENNETT RD-06	SPINNEY WAY	RT 9S RAMP	State Aid	0.04	1011.12	31.3	1/2" Shim & 1 1/2" Overlay	\$15.50	\$15,672	\$0	\$0	\$0	\$0	\$15,672	
FY29	Local	DENNETT ROAD	DENNETT RD-07	RT 9S RAMP	OLD DENNETT RD	State Aid	0.37	8707.20	78.06	1/2" Shim & 1 1/2" Overlay	\$15.50	\$134,962	\$0	\$0	\$0	\$0	\$134,962	
FY29	Local	DENNETT ROAD	DENNETT RD-08	OLD DENNETT RD	NORDIA LN	State Aid	0.03	659.95	72.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$10,229	\$0	\$0	\$0	\$0	\$10,229	
FY29	Local	DENNETT ROAD	DENNETT RD-09	NORDIA LN	ROSBERRY LN	State Aid	0.03	738.30	74.916667	1/2" Shim & 1 1/2" Overlay	\$15.50	\$11,444	\$0	\$0	\$0	\$0	\$11,444	
FY29	Local	DENNETT ROAD	DENNETT RD-10	ROSBERRY LN	SUNSET DR	State Aid	0.10	2035.33	77.865846	1/2" Shim & 1 1/2" Overlay	\$15.50	\$31,548	\$0	\$0	\$0	\$0	\$31,548	
FY29	Local	DENNETT ROAD	DENNETT RD-11	SUNSET DR	DENNETT RD EXT	State Aid	0.07	1319.44	77.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$20,453	\$0	\$0	\$0	\$0	\$20,453	
FY29	Local	DENNETT ROAD	DENNETT RD-12	DENNETT RD EXT	ESTUARY DR	State Aid	0.13	2648.19	37.25	1/2" Shim & 1 1/2" Overlay	\$15.50	\$39,497	\$0	\$0	\$0	\$0	\$39,497	
FY29	Local	DENNETT ROAD	DENNETT RD-13	ESTUARY DR	LEACH RD	State Aid	0.08	1422.77	76.625	1/2" Shim & 1 1/2" Overlay	\$15.50	\$22,053	\$0	\$0	\$0	\$0	\$22,053	
FY29	Local	DENNETT ROAD	DENNETT RD-14	LEACH RD	EILOT TL	State Aid	0.08	1494.91	81.4	1/2" Shim & 1 1/2" Overlay	\$15.50	\$23,171	\$0	\$0	\$0	\$0	\$23,171	
																	FY29 Total	\$509,281
FY30	Local	ELIZABETH LANE	ELIZABETH LN	HIGH PASTURE RD	HIGH PASTURE RD	Accepted	0.32	5199.97	33.72	1/2" Shim & 1 1/2" Overlay	\$15.50	\$80,600	\$0	\$0	\$0	\$0	\$80,600	
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-01	BARTLETT RD	ELIZABETH LN	Accepted	0.40	6033.17	55.72	1/2" Shim & 1 1/2" Overlay	\$15.50	\$93,514	\$0	\$0	\$0	\$0	\$93,514	
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-02	ELIZABETH LN	ELIZABETH LN	Accepted	0.09	1315.60	67.89	1/2" Shim & 1 1/2" Overlay	\$15.50	\$20,392	\$0	\$0	\$0	\$0	\$20,392	
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-03	ELIZABETH LN	MILLER RD	Accepted	0.15	2244.38	55.72	1/2" Shim & 1 1/2" Overlay	\$15.50	\$34,788	\$0	\$0	\$0	\$0	\$34,788	
FY30	Local	MILLER ROAD	MILLER RD-01	BARTLETT RD	HIGH PASTURE RD	Accepted	0.16	2004.59	53.76	1/2" Shim & 1 1/2" Overlay	\$15.50	\$31,071	\$0	\$0	\$0	\$0	\$31,071	

FY30	Local	MILLER ROAD	MILLER RD-02	HIGH PASTURE RD	NORTON RD	Accepted	0.38	4657.94	42.57	1/2" Shim & 1 1/2" Overlay	\$15.50	\$72,198	\$0	\$0	\$0	\$0	\$72,198
\$103,269																	
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
FY30	Local	PAYNE ROAD	PAYNE RD-01	BARTLETT RD	DEACON DR	Accepted	0.24	2998.32	55.00	1/2" Shim & 1 1/2" Overlay	\$15.50	46,473.89	0.00	0.00	0.00	0.00	\$46,474
FY30	Local	PAYNE ROAD	PAYNE RD-02	DEACON AVE	MEADOW VIEW LN	Accepted	0.09	1057.55	74.29	1/2" Shim & 1 1/2" Overlay	\$15.50	16,392.05	0.00	0.00	0.00	0.00	\$16,392
FY30	Local	PAYNE ROAD	PAYNE RD-03	MEADOW VIEW LN	YORK TL	Accepted	0.23	2809.11	77.34	1/2" Shim & 1 1/2" Overlay	\$15.50	43,541.21	0.00	0.00	0.00	0.00	\$43,541
\$106,407																	
FY30 Total \$438,970																	
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
FY31	Local	BARTLETT ROAD	BARTLETT RD-01	HARLEY RD	HIGH PASTURE RD	State Aid	0.22	2792.22	59.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$43,279	\$0	\$0	\$0	\$0	\$43,279
FY31	Local	BARTLETT ROAD	BARTLETT RD-02	HIGH PASTURE RD	CHARLES HILL RD	State Aid	0.36	4642.02	75.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$71,951	\$0	\$0	\$0	\$0	\$71,951
FY31	Local	BARTLETT ROAD	BARTLETT RD-03	CHARLES HILL RD	ABES WAY	State Aid	0.38	4881.33	62.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$75,661	\$0	\$0	\$0	\$0	\$75,661
FY31	Local	BARTLETT ROAD	BARTLETT RD-04	ABES WAY	PINKHAMS LN	State Aid	0.12	1561.82	76.8269231	1/2" Shim & 1 1/2" Overlay	\$15.50	\$24,208	\$0	\$0	\$0	\$0	\$24,208
FY31	Local	BARTLETT ROAD	BARTLETT RD-05	PINKHAMS WAY	SHAYDON LN	State Aid	0.05	651.27	78.5277778	1/2" Shim & 1 1/2" Overlay	\$15.50	\$10,095	\$0	\$0	\$0	\$0	\$10,095
FY31	Local	BARTLETT ROAD	BARTLETT RD-06	SHAYDON LN	LYNCH LN	State Aid	0.39	5078.60	72.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$78,718	\$0	\$0	\$0	\$0	\$78,718
FY31	Local	BARTLETT ROAD	BARTLETT RD-07	LYNCH LN	CRANBERRY LN	State Aid	0.10	1328.37	66.58	1/2" Shim & 1 1/2" Overlay	\$15.50	\$20,590	\$0	\$0	\$0	\$0	\$20,590
FY31	Local	BARTLETT ROAD	BARTLETT RD-08	CRANBERRY LN	YORK TL	State Aid	0.61	7844.87	63.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$121,595	\$0	\$0	\$0	\$0	\$121,595
\$446,098																	
FY31 Total \$446,098																	
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
FY32	Local	CUTTS ISLAND LANE	CUTTS ISLAND LN	RT 103	CHAUNCEY CREEK LN	Accepted	0.31	3677.66	47.72	1/2" Shim & 1 1/2" Overlay	\$15.50	\$57,004	\$0	\$0	\$0	\$0	\$57,004
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
FY32	Local	SEAPoint ROAD	SEAPoint RD-01	CUTTS ISLAND LN	THAXTER LN	Accepted	0.64	7905.39	41.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$122,534	\$0	\$0	\$0	\$0	\$122,534
FY32	Local	SEAPoint ROAD	SEAPoint RD-02	THAXTER LN	DEAD END	Accepted	0.16	2000.25	63.75	1/2" Shim & 1 1/2" Overlay	\$15.50	\$31,004	\$0	\$0	\$0	\$0	\$31,004
\$153,537																	
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
FY32	Local	ADAMS ROAD	ADAMS RD	ACCESS RD	DEAD END	Accepted	0.49	6564.76	35	Reclamation	\$35.20	\$231,080	\$0	\$0	\$0	\$0	\$231,080
\$441,621																	
FY32 Total \$441,621																	
Overall Total \$4,560,074																	

Town of Kittery, Maine

Pavement Management Program

Proposed Repair by Fiscal Year

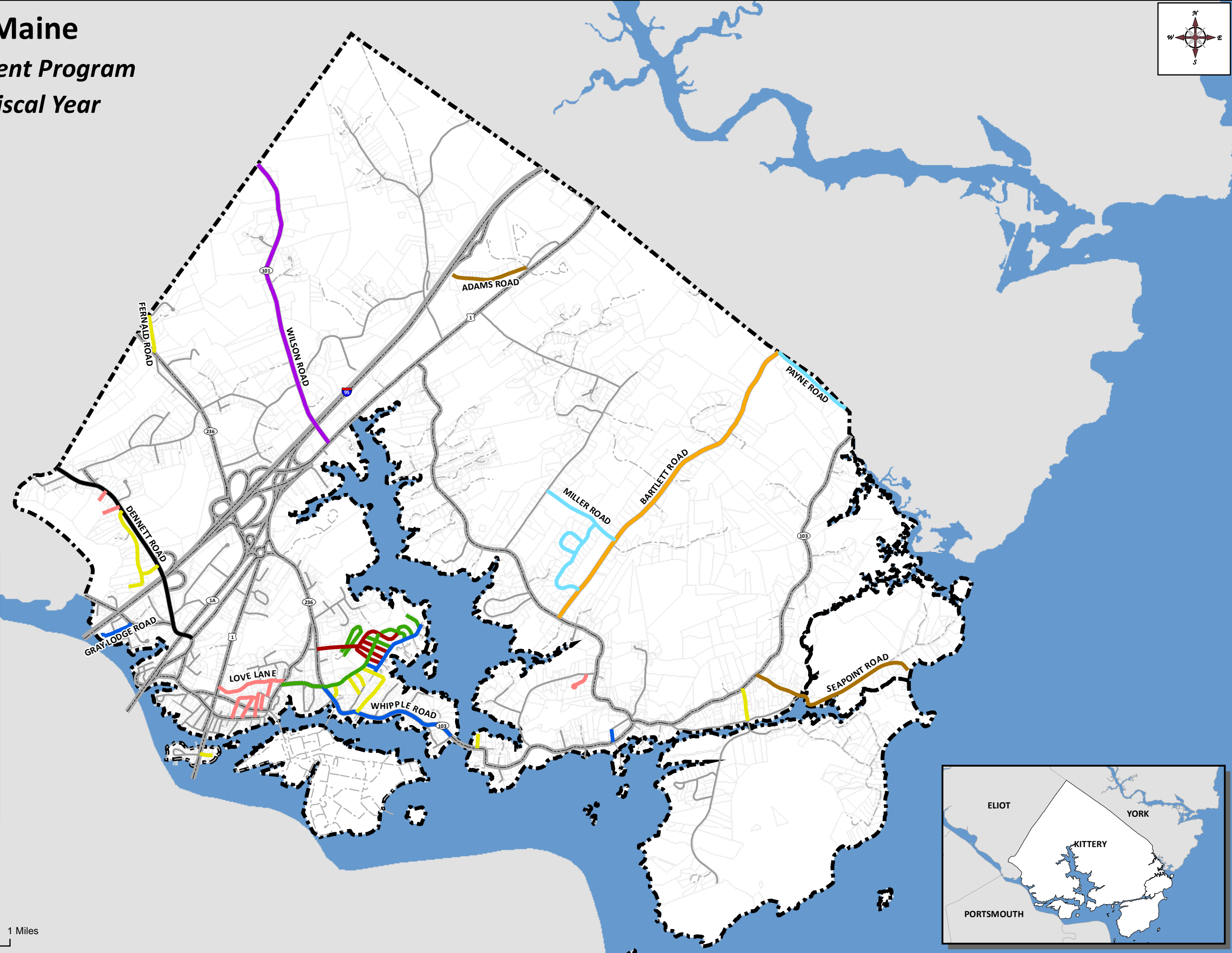


Proposed Repair Fiscal Year

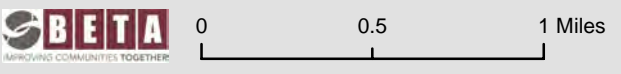
- FY23
- FY24
- FY25
- FY26
- FY27
- FY28
- FY29
- FY30
- FY31
- FY32

Roadway Status

- Town
- State/State Aid
- Other (Private, Driveway, etc)



DRAFT
 Issue Date: December 14, 2021
 This Map is Intended for Planning Purposes Only



2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4012):



Date: November 23, 2021
Department: Kittery Public Works
Project Title: DPW Vehicles and Equipment Reserve
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$ 350,000
Est. Useful Life (Years): 10 – 25 years

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 checked="" 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. Escalation factor has been increased to 4.5% to reflect current inflation trend.



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

Financing:

Total Project Cost:	\$350,000	Town Funding Needed:	\$350,000
Amount and Type of Outside Funding Sources:	\$	Comments:	
Salvage Value of Existing Equipment?	\$	Comments:	Trade in and resale proceeds offset costs.

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					
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FY23	FY24	FY25	FY26	FY27	Total
\$ 350,000	\$ 350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Please Provide and/or Attach Additional Project Details

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4017):



Date: November 23, 2021
Department: Kittery Public Works
Project Title: MS4 Compliance
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: \$ 40,000
Est. Useful Life (Years): 10-20

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 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 Town, as part of its MS4 permit, is required to evaluate stormwater infrastructure, track and remediate illicit discharges in the stormwater system. Evaluation is conducted through site visits, line inspections through camera inspections, and water sampling. Infrastructure found to be inadequate must be repaired or replaced. FY23 projects include \$25,000 for Spruce Creek water sampling, \$15,000 for inspections, repair, and replacement of basin insert cartridges.

Photo (click image to insert):



Climate Change/Sustainability:

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

Financing:

Total Cost: \$40,000 Town Funding Needed: \$40,000
 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 _____

FY23	FY24	FY25	FY26	FY27	Total
\$40,000	\$ 40,000	\$40,000	\$ 40,000	\$ 40,000	\$200,000

Please Provide and/or Attach Additional Project Details

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4043):



Date: December 15, 2021
Department: Kittery Public Works
Project Title: Parks Reserve
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

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

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. Day pass rates were increased to offset the added capital costs. FY23 projects include concrete repairs to deteriorating bunkers, additional fence along wetlands at Emery Field to prevent game balls etc. from going into the bordering wetlands vegetation.

Photo (click image to insert):



Climate Change/Sustainability:

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

Financing:

Total Cost: \$ 20,000 Town Funding Needed: \$ 20,000
 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 _____

FY23	FY24	FY25	FY26	FY27	Total
\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Please Provide and/or Attach Additional Project Details

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (NEW):



Date:	November 23, 2021	Dept. Priority (1 of 3, etc.):	1
Department:	Public Works	Est. Funding Request:	\$37,000
Project Title:	Fort Foster Invasive Plant Management	Est. Useful Life (Years):	
Contact:	David Rich	How Many Years Needed to Complete	6
Type of Request?	<input type="checkbox"/> Ongoing Reserve <input checked="" type="checkbox"/> One-time project		

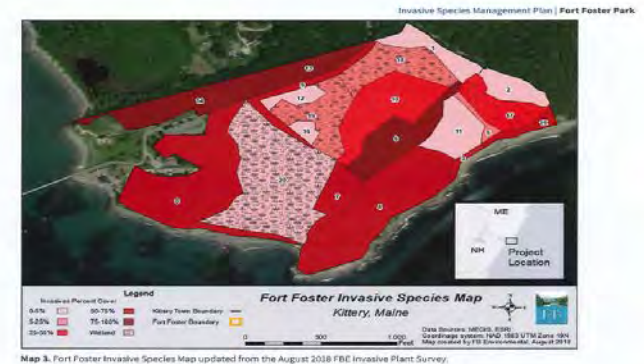
Project Type: Check All That Apply -

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" 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 checked="" type="checkbox"/>
Improve Public/Staff safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

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

The invasive plant management program includes a combination of mechanical, chemical, and hand removal of identified invasive plants at Fort Foster. The Contractor will perform all mechanical and chemical removal. The Contractor will also oversee a team of volunteers in the hand-removal of various invasive plants.

Year one of the bid was implemented in FY22 and funded through the Wetlands Mitigation Fund.



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

Financing:

Total Project Cost:	\$198,000	Town Funding Needed:	\$133,000
Amount and Type of Outside Funding Sources:	\$ 65,000	Comments:	Wetlands Mitigation Fund
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:	Started in FY22
What Planning Has Been Done for Project?	Invasive mapping project and invasive management plan development
Is Funding Necessary for Further Plans/Estimating?	No
Can the Project be Phased? If yes, expenditure by year	Phased over six years

FY23	FY24	FY25	FY26	FY27	Total
\$37,000	\$24,000	\$24,000	\$24,000	\$24,000	\$133,000

Please Provide and/or Attach Additional Project Details

Fort Foster Invasive Plant Management	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	Totals
Tasks							
Professional services							
Consultant services	\$ 5,000.00	\$ 6,265.00	\$ 6,265.00	\$ 6,265.00	\$ 6,265.00	\$ 6,265.00	\$ 36,325.00
Regulatory- permit app's/ compliance	\$ 3,370.00	\$ 1,195.00	\$ 1,195.00	\$ 1,195.00	\$ 1,195.00	\$ 1,195.00	\$ 9,345.00
Integrated Vegetation Management (IVM)							
Hydraulic mowing with excavator	\$ 19,845.00	\$ 10,535.00					\$ 30,380.00
Manual cutting/ pulling	\$ 15,410.00	\$ 7,705.00	\$ 5,561.00	\$ 5,561.00	\$ 5,561.00	\$ 5,561.00	\$ 45,359.00
Weed wrenching	\$ 3,551.00	\$ 3,551.00	\$ 3,551.00	\$ 3,551.00	\$ 3,551.00	\$ 3,551.00	\$ 21,306.00
Herbicide applications- upland	\$ 9,450.00	\$ 3,555.00	\$ 3,555.00	\$ 3,555.00	\$ 3,555.00	\$ 3,555.00	\$ 27,225.00
Herbicide applications- aquatic	\$ 7,490.00	\$ 3,790.00	\$ 3,790.00	\$ 3,790.00	\$ 3,790.00	\$ 3,790.00	\$ 26,440.00
Totals	\$ 64,116.00	\$ 36,596.00	\$ 23,917.00	\$ 23,917.00	\$ 23,917.00	\$ 23,917.00	\$ 196,380.00
Wetlands Mitigation Funds Request	\$ 65,000.00						
CIP Funds Request		\$ 37,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4013):



Date:	December 12, 2021	Dept. Priority (1 of 3, etc.):	1
Department:	Fire Department	Est. Funding Request:	\$435,000
Project Title:	Fire Apparatus Reserve	Est. Useful Life (Years):	20
Contact:	Chief David O'Brien	If Yes, when? (FY):	Annually
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

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):**

Rescue 3, a 2001 Pierce Saber Heavy Duty Rescue, was scheduled to be replaced in FY26. However, during the latest annual maintenance and safety inspection period done in October, the frame was found to be severely corroded in the rear end area. An \$11,000 patch was done to allow the truck to continue in service for a short while longer. The estimate to replace the frame on this 21 year-old chassis is between \$35,000 and \$40,000. This is not fiscally responsible with the truck due for retirement in three years and through discussion with the Town Manager the process to replace this piece of apparatus has begun with a specification being written and expected to be out for bid early in 2022.



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

Financing:			
Total Cost:	\$700,000	Town Funding Needed:	\$435,000
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			

FY23	FY24	FY25	FY26	FY27	Total
\$435,000	\$50,000	\$235,000	\$235,000	\$245,000	\$1,200,000

Please Provide and/or Attach Additional Project Details

Fire Apparatus Replacement Schedule

						FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41
						4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
																		0						
Start of Year Balance						\$ 288,591	\$ 23,591	\$ 73,591	\$ 308,591	\$ 481,723	\$ 726,723	\$ 971,723	\$ 1,160,757	\$ 665,411	\$ 915,411	\$ 728,454	\$ 978,454	\$ 14,194	\$ 289,194	\$ 517,572	\$ 792,572	\$ 1,092,572	\$ 1,392,572	\$ 1,692,572
Add: CY CIP						\$ 435,000	\$ 50,000	\$ 235,000	\$ 235,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Available						\$ 723,591	\$ 73,591	\$ 308,591	\$ 543,591	\$ 726,723	\$ 971,723	\$ 1,216,723	\$ 1,410,757	\$ 915,411	\$ 1,165,411	\$ 978,454	\$ 1,253,454	\$ 289,194	\$ 564,194	\$ 792,572	\$ 1,092,572	\$ 1,392,572	\$ 1,692,572	\$ 1,992,572
Unit #	Year	Make	Model	Features	Annual Reserve straight line																			
Engine 5	2019	KME	Predator	Pumper	\$ 51,628																			
Rescue 3	2023	Pierce	Saber	Heavy Rescue	\$ 74,643	\$700,000																		
Command	2018	Chevrolet	Tahoe	Command	\$ 7,733			\$61,868									\$84,670							
Utility 8	2016	Ford	1/2 Ton	Pickup	\$ 2,331													\$ 46,622						
Forestry 4	2008	Ford	1 Ton	Pickup	\$ 2,798						\$55,966													
Engine 1	2005	Pierce	Enforcer	Pumper	\$ 29,814							\$745,346												
Tank 6	2007	Mack/KME	Commercial	3000 Gallon Tank	\$ 17,478								\$436,957											
Ladder 2	2009	Pierce	Arrow XT	75 foot Qunit	\$ 46,184											\$ 1,154,591								
						\$ 232,610																		
Projected Expenditures						\$ 700,000	\$ -	\$ -	\$ 61,868	\$ -	\$ -	\$ 55,966	\$ 745,346	\$ -	\$ 436,957	\$ -	\$ 1,239,261	\$ -	\$ 46,622	\$ -	\$ -	\$ -	\$ -	\$ -
Excess (Shortfall)						\$23,591	\$73,591	\$308,591	\$481,723	\$726,723	\$971,723	\$1,160,757	\$665,411	\$915,411	\$728,454	\$978,454	\$14,194	\$289,194	\$517,572	\$792,572	\$1,092,572	\$1,392,572	\$1,692,572	\$1,992,572

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4056):



Date: December 2, 2021
Department: Fire Department
Project Title: **Fire Equipment Reserve**
Contact: Chief David O'Brien
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: **\$60,400**
Est. Useful Life (Years): 10

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:

This reserve account is used to purchase and replace fire equipment including radios and communication equipment, firefighter protective clothing, and self-contained breathing apparatus (SCBA). Radios and communication equipment were recently replaced as well as ten sets of protective clothing at approximately \$2,500/set leaves the FD in good shape in these areas. SCBA's are scheduled to be replaced in FY23 at a cost of approximately \$216,000. This year's funding request will start replenishing the reserve for the future purchases.

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: \$ 60,400 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: _____
 What Planning Has Been Done for Project? _____
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

FY23	FY24	FY25	FY26	FY27	Total
\$60,400	\$60,400	\$60,400	\$60,400	\$60,400	\$302,000

Please Provide and/or Attach Additional Project Details

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4026):



Date: November 23, 2021
Department: Administration
Project Title: Records Preservation
Contact: Kendra Amaral, Town Manager
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$12,000
Est. Useful Life (Years): 200-300 years

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 type="checkbox"/>	New Revenue	<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.

This project is expected to be completed in FY26 with all historic records being preserved. Thereafter, annual costs for preservation of new records will be incorporated into the annual operating budget.

Photo (click image to insert):



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

Financing:

Total Project Cost:	\$	Town Funding Needed:	\$ 12,000
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 _____

FY23	FY24	FY25	FY26	FY27	Total
\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$48,000

Please Provide and/or Attach Additional Project Details

2023 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4123):



Date: December 28, 2021
Department: Town Manager
Project Title: Memorial Field Assessment
Contact:
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: \$30,000
Est. Useful Life (Years):

Project Type: Check All That Apply -

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" 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 type="checkbox"/>
Improve Public/Staff safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

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

The Youth Athletic Advisory Committee (YAAC) has reviewed the Athletic Field Master Plan and have chosen to prioritize Memorial Field as the next area of focus for the town's field efforts.

This project was requested by YAAC to assess Memorial Field for an upgrade that may include an artificial turf field or natural field reconstruction, lights, new field house, and parking improvements.



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

Financing:

Total Project Cost:	\$30,000	Town Funding Needed:	\$30,000
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: FY23

What Planning Has Been Done for Project? Athletic Field Master Plan

Is Funding Necessary for Further Plans/Estimating? Funding will be necessary for design and construction

Can the Project be Phased? If yes, expenditure by year No

FY23	FY24	FY25	FY26	FY27	Total
\$30,000	\$0	\$0	\$0	\$0	\$30,000

Please Provide and/or Attach Additional Project Details

**PROJECTS IMPACTING FINANCIAL POSITION
CAPITAL IMPROVEMENT PLAN
FY23 - FY27**

FY22 Unassigned Fund Balance (Undesignated Reserve)	\$8,451,041
Policy Requirement (2.5 months of Town and School operating budgets)	<u>\$7,311,338</u>
Surplus/(Deficit)	\$1,139,703

Planned	Funded Year	COST	Unassigned Fund	Capital	Annual Debt	Grants
Senior Tax Circuit Breaker	Ongoing	\$50,000	\$ 50,000	\$ -	\$ -	\$ -
Compensated Absences	Ongoing	\$125,000	\$ 125,000	\$ -	\$ -	\$ -
In Evaluation Phase						
Ambulance Relocation ¹						
Memorial Field ²	TBD	\$1,000,000	Assessment funding request for FY23			
Stevenson Sidewalk ³	TBD	\$782,000	\$ 382,000			
Removal of Cole Street Bldg	TBD	\$80,000	Investigating Brownfields Funding through SMPDC			
Legion Pond (grants still be pursued for project)	2024	\$262,000	To Be Determined			
Bike/Ped Master Plan Implementation	TBD	\$590,000	Includes Mid- and Long- term improvements			
Considered						
Dredge Pepperell Cove - Engineering and Permitting (incl.) ⁴	2022	\$ 272,250	To Be Determined			
Love Lane Sidewalks ⁵	TBD	1,900,000	To Be Determined			
TOTAL		\$ 5,061,250	\$ 175,000	\$ 382,000	\$ -	\$ -

Notes:

1. Warrant article approved June 2021 for Ambulance Relocation
2. Memorial Field Phase 1 includes field renovation, lighting, and parking lot expansion.
3. Estimate based on design. \$400,000 grant application submitted to MDOT, awaiting result.
4. Estimate based on broad assumption of acreage and prevailing cost for dredging in Maine. Federal dredging may offset a portion of costs, but not all as a good portion of the project will not be within the FNP.
5. Striping seems to be sufficient for now.

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN (2021)



Implementation Matrix

LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<i>John Paul Jones Park (North Side)</i>	Intersection	Bicycle	Cross-Bike (3)	\$371.25	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (4)	\$3,299.45	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (4)	\$450.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (8)	\$19,017.78	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (1)	\$4,714.80	Long-Term	Town of Kittery	MaineDOT
		Multimodal	Stop Bar (1)	\$45.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Raised Crossing (1)	\$13,339.33	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Wayfinding Sharrows (2)	\$105.78	Short-Term	Town of Kittery	MaineDOT
<i>John Paul Jones Park (South Side)</i>	Intersection	Bicycle	Cross-Bike (3)	\$253.13	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (3)	\$240.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (6)	\$14,263.33	Mid-Term	Town of Kittery	MaineDOT
		Multimodal	Traffic Diverter (1)	\$5,999.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (2)	\$1,456.90	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (2)	\$9,429.59	Long-Term	Town of Kittery	MaineDOT
<i>John Paul Jones Park (Accents)</i>	Corridor	Bicycle	Painted Bike Lanes (Green) (3)	\$7,732.13	Short-Term	Town of Kittery	MaineDOT
	Supporting Facilities	Bicycle	Bike Parking Area (Covered)	\$13,294.77	Mid-Term	Town of Kittery	MaineDOT
<i>Shapleigh Rd @ Buckley Way / Manson Ave</i>	Intersection	Pedestrian	Curb Extension (Flex-Posts) (4)	\$2,571.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (2)	\$225.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (6)	\$14,263.33	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (2)	\$9,429.59	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Stop Bar (2)	\$60.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Advance Warning Signage (MUTCD W11-2) (4)	\$1,824.00	Short-Term	Town of Kittery	MaineDOT
		Multimodal	Warrant & Capacity Analysis for Potential Signal (1)	\$5,000.00	Long-Term	Town of Kittery	MaineDOT
<i>Shapleigh Rd - Between Buckley Way & Walgreen's</i>	Corridor	Bicycle	Wayfinding Sharrows (2)	(Corridor)	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Lane (Flex-Posts) (1)	(Corridor)	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Sidewalk (1)	\$45,205.52	Long-Term	Town of Kittery	MaineDOT

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN (2021)



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<i>Shapleigh Rd @ Walgreen's Driveway</i>	Intersection	Pedestrian	Continental Crosswalk (1)	\$131.25	Short-Term	Town of Kittery	MaineDOT
		Bicycle	Cross-Bike (1)	\$59.06	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (2)	\$4,754.44	Mid-Term	Town of Kittery	MaineDOT
<i>Buckley Way - Between Shapleigh Rd and Rogers Rd</i>	Corridor	Pedestrian	Sidewalk (325 LF)	\$48,169.81	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (1)	\$90.00	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (2)	\$4,754.44	Long-Term	Town of Kittery	MaineDOT
<i>Route 103 @ Wentworth St / Rogers Rd</i>	Intersection	Pedestrian	Continental Crosswalk (2)	\$356.25	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Raised Crossing (1)	\$17,785.78	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (4)	\$9,508.89	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (1)	\$514.20	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (1)	\$4,714.80	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) (1)	\$857.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Curbing) (1)	\$10,398.13	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Stop Bar (1)	\$30.00	Short-Term	Town of Kittery	MaineDOT
<i>Route 103 @ Wentworth St / Rogers Rd (Southern Approach)</i>	Corridor	Traffic Calming	Channelizing Triangle (Flex-Posts) (2)	\$339.06	Short-Term	Town of Kittery	MaineDOT
		Traffic Calming	Channelizing Triangle (Curbing) (2)	\$7,105.02	Long-Term	Town of Kittery	MaineDOT
		Traffic Calming	Median (Flex-Posts) (1)	\$754.16	Short-Term	Town of Kittery	MaineDOT
		Traffic Calming	Median (Curbing) (1)	\$10,398.13	Long-Term	Town of Kittery	MaineDOT
<i>Route 103 @ Route 236 @ Woodlawn Ave</i>	Intersection	Pedestrian	Curb Extension (Flex-Posts) (4)	\$3,470.85	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (4)	\$9,508.89	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (4)	\$18,859.18	Long-Term	Town of Kittery	MaineDOT
		Bicycle	Cross-Bike (2)	\$278.44	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (2)	\$337.50	Short-Term	Town of Kittery	MaineDOT
		Multimodal	Stop Bar (2)	\$75.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) (1)	\$1,122.67	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Curbing) (1)	\$11,730.86	Long-Term	Town of Kittery	MaineDOT
		Multimodal	Warrant & Capacity Analysis for Potential Signal (1)	\$10,000.00	Long-Term	Town of Kittery	MaineDOT

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN (2021)



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<i>Main St @ Walker St</i>	Intersection	Pedestrian	Curb Extension (Flex-Posts) (2)	\$1,028.40	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (2)	\$9,429.59	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (2)	\$4,754.44	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (1)	\$93.75	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Raised Crossing (1)	\$11,116.11	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Yield to Pedestrians Signage (MUTCD R1-6) (2)	\$480.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Advance Warning Signage (MUTCD W11-2) (4)	\$1,824.00	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Turning Vehicles Yield to Pedestrians (MUTCD R10-15) (2)	\$600.00	Mid-Term	Town of Kittery	MaineDOT
<i>Main St @ Walker St</i>	Intersection	Pedestrian	ADA Compliant Curb Ramp (4)	\$9,508.89	Mid-Term	MaineDOT	Town of Kittery
		Pedestrian	Continental Crosswalk (2)	\$225.00	Mid-Term	MaineDOT	Town of Kittery
		Pedestrian	Stop Bar (2)	\$45.00	Mid-Term	MaineDOT	Town of Kittery
<i>Route 103 (Pepperrell Rd)</i>	Corridor	Bicycle	Haley Rd - Fort Rd: Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$54,380.18	Long-Term	Town of Kittery	MaineDOT
		Bicycle	Fort Rd - Kittery Point Bridge: Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$83,081.07	Mid-Term	Town of Kittery	MaineDOT
<i>Shapleigh Rd (Route 236)</i>	Corridor	Bicycle	Route 103 (Whipple Rd) - Walgreen's: Protected Bike Lanes (Both Directions)	\$8,782.90	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Walgreen's - Buckley Way: Pedestrian Lane (SB) + Buffered (No Vertical) Bike Lane (NB)	\$5,872.39	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Buckley Way - Rogers Rd Split: Super Greenbacks + Signage (Both Directions)	\$6,020.27	Short-Term	Town of Kittery	MaineDOT
<i>Rogers Rd (Route 236)</i>	Corridor	Bicycle	Rogers Rd Split - Goodsoe Rd: Conventional Bike Lanes (Both Directions)	\$14,317.25	Short-Term	Town of Kittery	MaineDOT
		Bicycle	Goodsoe Rd - Shepard's Cove Rd: Super Greenbacks + Signage (SB) + Barrier-Separated Bi-Directional Pedestrian Lane (NB)	\$33,802.90	Long-Term	Town of Kittery	MaineDOT
<i>US-1</i>	Corridor	Bicycle	Haley Rd - Lewis Rd: Rumble Strips (Both Directions)	\$15,471.30	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Lewis Rd - Town Line: Rumble Strips (Both Directions)	\$27,717.68	Mid-Term	Town of Kittery	MaineDOT