



CAPITAL IMPROVEMENT PROGRAM COMMITTEE

January 11, 2023

4:30PM

AGENDA

1. CIP Department Presentations

- a. Public Works
- b. Fire Department
- c. Admin – Records Preservation, Open Space, LED Light Conversion, Memorial Field Assessment

2. Adjourn

Materials:

- Draft CIP Forms
- Grants Tracker
- 10-Year Debt Projection

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4013):



Date: 17 November 2022
Department: Fire Department
Project Title: Fire Apparatus Reserve
Contact: Chief David O'Brien
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$50,000
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 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:

Rescue 3's replacement has been ordered and is expected to be delivered in late spring 2023. The early replacement of this piece of apparatus has resulted in all funds being depleted from the apparatus equipment reserve.

The Fire Command vehicle caught fire in October of 2022. The issue was able to be resolved, but replacement of this vehicle will need to be moved up. Additionally, due to current wear and tear exhibited, both Engine 1 and Ladder 2 will need to be replaced between two and four years sooner than anticipated. The ladder replacement will be approximately \$1.7M and may be a good candidate for a bond or unassigned fund balance, rather than funding the reserve on the quicker timeframe.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

Total Cost: \$ CIP Funding Needed: \$

Other Funding Sources:

Amount and Type of Other Funding Sources: _____ Comments: _____
 Salvage Value of Existing Equipment? \$ 20,000 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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000

Please Provide and/or Attach Additional Project Details

Fire Apparatus Replacement Schedule

	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	
	7.0%	7.0%	7.0%	7.0%	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	
Start of Year Balance	\$ -	\$ 50,000	\$ 477,871	\$ 977,871	\$ 1,477,871	\$ 1,084,609	\$ 1,513,911	\$ 11,688	\$ 211,688	\$ 8,109	\$ 158,109	
Add: CY CIP	\$ 50,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 150,000	\$ 150,000	
2024 Total Available	\$ 50,000	\$ 550,000	\$ 977,871	\$ 1,477,871	\$ 1,977,871	\$ 1,584,609	\$ 1,713,911	\$ 211,688	\$ 461,688	\$ 158,109	\$ 308,109	
Unit #	Year	Make	Model	Features	Value	Deprec.	Years	Annual Reserve				
						Years	Left	straight line				
Engine 5	2019	KME	Predator	Pumper	\$566,402	25	20	\$ 44,628				
Rescue 3	2023	Pierce	Saber	Heavy Rescue	\$770,000	25	24	\$ 82,239				
Command	2018	Chevrolet	Tahoe	Command	\$63,000	8	2	\$ 36,064	\$72,129			\$106,567
Utility 8	2016	Ford	1/2 Ton	Pickup	\$40,000	20	12	\$ 5,337				
Forestry 4	2008	Ford	1 Ton	Pickup	\$56,000	20	4	\$ 17,675	\$70,699			
Engine 1	2005	Pierce	Enforcer	Pumper	\$750,000	22	3	\$ 297,754	\$893,262			
Tank 6	2007	Mack/KME	Commercial	3000 Gallon Tank	\$307,000	25	8	\$ 56,697		\$453,579		
Ladder 2	2009	Pierce	Arrow XT	75 foot Qunit	\$1,200,000	21	6	\$ 283,704		\$ 1,702,223		
								\$ 824,098				
Projected Expenditures	\$ -	\$ 72,129	\$ -	\$ -	\$ 893,262	\$ 70,699	\$ 1,702,223	\$ -	\$ 453,579	\$ -	\$ 106,567	
Excess (Shortfall)	\$50,000	\$477,871	\$977,871	\$1,477,871	\$1,084,609	\$1,513,911	\$11,688	\$211,688	\$8,109	\$158,109	\$201,542	

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4056):



Date: 17 November 2022
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 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:

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). Nine new sets of turnout protective clothing were ordered in April of 2022 with the understanding that delivery was 11 to 12 months. Normal delivery prior to Covid was 2 months. As a result of delays in manufacturing we have had to order turnout gear well ahead of expectation of need in order to ensure adequate supplies to equip new firefighters. We expect we will be ordering another 12 sets during the early spring timeframe. We are expecting the same problem with SCBA replacement. SCBA replacement, scheduled for this fiscal year will start at the end of June with delivery of 22 SCBA's prior to the end of the calendar year. SCBA is \$10,000 per unit. Turnout gear is \$4,000 per set.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

Total Project Cost: \$ CIP Funding Needed: \$60,400

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ 0 Comments: _____
 Salvage Value of Existing Equipment? \$ 0 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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$60,400	\$60,400	\$60,400	\$60,400	\$60,400	\$302,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4100):



Date: _____
Department: Fire Department
Project Title: Fire Facility Reserve
Contact: Chief David O'Brien
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: \$25,000
Est. Useful Life (Years): 100

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input 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 checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" 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):** _____

Our two fire stations were built in 2006-2007. They were designed for 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.

The Gorges Road Station was approved for expansion by Warrant Article in 2021 (associated with sale of Walker Station). The project was recently bid and is expected to begin construction in early 2023. The project includes addition of two bays, sleeping quarters and upgrade of kitchen to meet commercial code.



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

Project Financing (if One-Time Project):

Total Project Cost: \$ _____ CIP Funding Needed: \$ _____

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ _____ Comments: _____
 Salvage Value of Existing Equipment? \$ _____ 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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Please Provide and/or Attach Additional Project Details

2024 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. Additional funds are allocated for the sidewalks, intersections, and underground infrastructure associated with these road miles. The 5-year pavement management plan projects over \$2.4M in needs, (excluding sidewalk, drainage, and intersection improvements), and covers only 1/3 of the town's road miles. FY24 projects included \$460,000 in paving, \$195,000 in drainage, \$70,000 sidewalk repairs/replacement, \$70,000 Curb Repairs /Replacement, \$25,000 ROW cutbacks and \$10,000 Guardrails /misc.



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

Project Financing (if One-Time Project):

Total Project Cost: \$ CIP Funding Needed: \$

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ 175,000 Comments: State Compact Funds (for state roads only), Highway grants
 Salvage Value of Existing Equipment? \$ 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

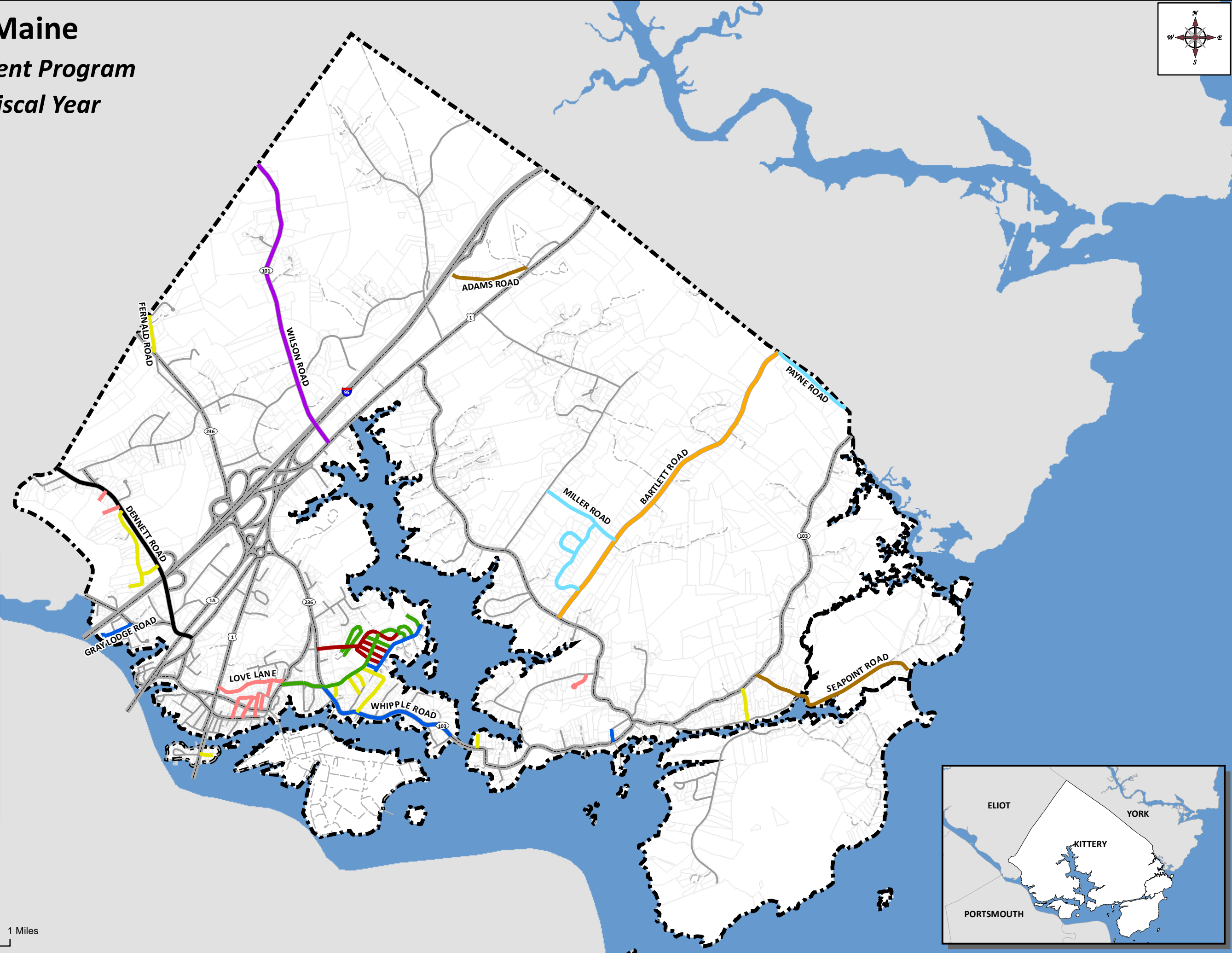
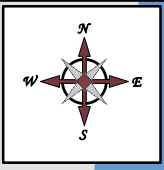
FY24	FY25	FY26	FY27	FY28	Total
\$ 600,000	\$ 600,000	\$600,000	\$750,000	\$ 600,000	\$3,150,000

Please Provide and/or Attach Additional Project Details

Town of Kittery, Maine

Pavement Management Program

Proposed Repair by Fiscal Year

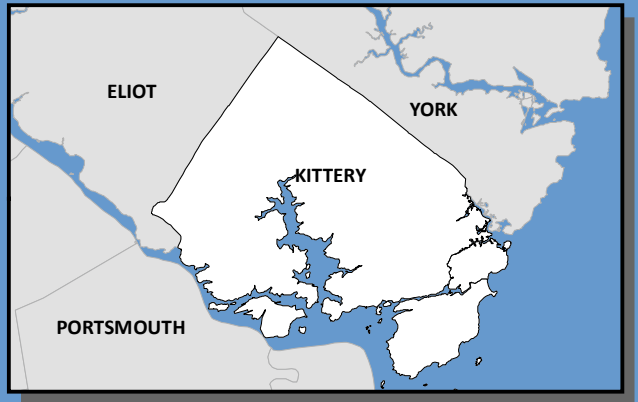


Proposed Repair Fiscal Year

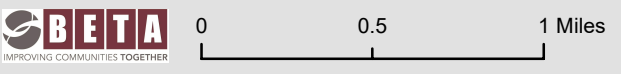
- FY23
- FY24
- FY25
- FY26
- FY27
- FY28
- FY29
- FY30
- FY31
- FY32

Roadway Status

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



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



Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
														\$458,731
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	CROSS STREET	CROSS ST	WOODLAWN AVE	PHILBRICK RD	Accepted	0.11	1260.74	65.73	1" Shim	\$8.00	\$0	\$0	\$10,086
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	LEMONT LANE	LEMONT LN	WOODLAWN AVE	PHILBRICK RD	Accepted	0.13	1253.97	71.93	1" Shim	\$8.00	\$0	\$0	\$10,032
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$25,255
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$38,431
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	\$16.00	\$0	\$0	\$11,081
														\$49,511
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	FRIEND STREET	FRIEND ST-01	RT 103	KEENE CIR	Accepted	0.03	452.29	34.62	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$7,237
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	\$16.00	\$0	\$0	\$14,817
														\$22,053
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$45,392
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	OLD DENNETT ROAD	OLD DENNETT RD-01	DENNETT RD	SILVER LAKE DR	Accepted	0.15	1999.79	62.94	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$31,997
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	\$16.00	\$0	\$0	\$58,940
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	\$16.00	\$0	\$0	\$12,759
														\$103,695
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$26,454
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	WAINWRIGHT AVENUE	WAINWRIGHT AVE-01	WOODLAWN AVE	PHILBRICK LN	Accepted	0.08	1046.62	62.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$16,746
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	\$16.00	\$0	\$0	\$13,826
														\$30,572
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	WYMAN AVENUE	WYMAN AVE	RT 103	WAINWRIGHT AVE	Accepted	0.28	3401.40	39.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$54,422
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	DUNCAN WAY	DUNCAN WAY	RT 103	DEAD END	Accepted	0.10	1355.67	29.73	Reclamation	\$40.00	\$0	\$0	\$54,227
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	ISLAND AVENUE	ISLAND AVE	RT 1	DEAD END	Accepted	0.08	992.74	30.33	Reclamation	\$40.00	\$0	\$0	\$39,710
														\$471,410
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$84,869
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	\$16.00	\$0	\$0	\$47,251
FY27	Local	WILSON ROAD	WILSON RD-03	MANSON RD	PETTIGREW RD	State Aid	0.15	2820.63	99.86	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$45,130
FY27	Local	WILSON ROAD	WILSON RD-04	PETTIGREW RD	DEVON WOODS DR	State Aid	0.52	9987.26	99.96	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$159,796
FY27	Local	WILSON ROAD	WILSON RD-05	DEVON WOODS DR	PICKERNELL LN	State Aid	0.24	4599.39	98.91	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$73,590
FY27	Local	WILSON ROAD	WILSON RD-06	PICKERNELL LN	ELIOT TL	State Aid	0.58	11187.35	91.28	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$178,998
														\$589,633
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	DAME STREET	DAME ST	CENTRAL AVE	RT 103	Accepted	0.10	1240.90	65.18	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$19,854
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$9,150
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	\$16.00	\$0	\$0	\$15,237
FY28	Local	JONES AVENUE	JONES AVE-03	MAIN ST	CENTRAL AVE	Accepted	0.04	442.16	75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$7,075
														\$31,461
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	0.00	0.00	\$12,329
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	\$16.00	0.00	0.00	\$5,026
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	\$16.00	0.00	0.00	\$15,621
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	\$16.00	0.00	0.00	\$63,326
														\$96,301
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$9,878
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	\$16.00	\$0	\$0	\$9,901
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	\$16.00	\$0	\$0	\$24,572
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	\$16.00	\$0	\$0	\$5,711
														\$50,062
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$14,525
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	\$16.00	\$0	\$0	\$15,162
														\$29,687
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	PINE STREET	PINE ST	LOVE LN	CENTRAL AVE	Accepted	0.11	1295.05	49.51	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$20,721
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	BARTERS CREEK ROAD	BARTERS CREEK RD	CROCKETTS NECK RD	CUL DE SAC	Accepted	0.16	2025.51	34.72	Reclamation	\$40.00	\$0	\$0	\$81,021
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	NORDIA LANE	NORDIA LN	DENNETT RD	DEAD END	Accepted	0.11	1442.94	50.72	Reclamation	\$40.00	0.00	0.00	\$57,718
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	SUNSET DRIVE	SUNSET DR	DENNETT RD	DEAD END	Accepted	0.07	798.54	38.35	Reclamation	\$40.00	0.00	0.00	\$31,942

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
														\$418,767
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	\$16.00	\$0	\$0	\$21,506
FY29	Local	DENNETT ROAD	DENNETT RD-02	RT 1A	ELIOT RD	State Aid	0.10	2373.80	80.89	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$37,981
FY29	Local	DENNETT ROAD	DENNETT RD-03	ELIOT RD	RANGER DR	State Aid	0.06	1496.08	75.8	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$23,937
FY29	Local	DENNETT ROAD	DENNETT RD-04	RANGER DR	RT 95 RAMP	State Aid	0.16	3791.40	47.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$60,662
FY29	Local	DENNETT ROAD	DENNETT RD-05	RT 95 RAMP	SPINNEY WAY	State Aid	0.17	3914.23	37.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$62,628
FY29	Local	DENNETT ROAD	DENNETT RD-06	SPINNEY WAY	RT 95 RAMP	State Aid	0.04	1011.12	31.3	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$16,178
FY29	Local	DENNETT ROAD	DENNETT RD-07	RT 95 RAMP	OLD DENNETT RD	State Aid	0.37	8707.20	78.06	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$139,315
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	\$16.00	\$0	\$0	\$10,559
FY29	Local	DENNETT ROAD	DENNETT RD-09	NORDIAN LN	ROSEBERRY LN	State Aid	0.03	738.30	74.9166667	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$11,813
FY29	Local	DENNETT ROAD	DENNETT RD-10	ROSEBERRY LN	SUNSET DR	State Aid	0.10	2035.33	77.8653846	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$32,565
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	\$16.00	\$0	\$0	\$22,111
FY29	Local	DENNETT ROAD	DENNETT RD-12	DENNETT RD EXT	ESTUARY DR	State Aid	0.13	2548.19	78.25	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$40,771
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	\$16.00	\$0	\$0	\$22,764
FY29	Local	DENNETT ROAD	DENNETT RD-14	LEACH RD	ELIOT TL	State Aid	0.08	1494.91	81.4	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$23,919
														\$525,709

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
														\$525,709
FY30	Local	ELIZABETH LANE	ELIZABETH LN	HIGH PASTURE RD	HIGH PASTUER RD	Accepted	0.32	5199.97	33.72	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$83,200
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$96,531
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	\$16.00	\$0	\$0	\$21,050
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	\$16.00	\$0	\$0	\$35,910
														\$153,490
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
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	\$16.00	\$0	\$0	\$32,073
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	\$16.00	\$0	\$0	\$74,527
														\$106,600
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	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	\$16.00	0.00	0.00	\$47,973
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	\$16.00	0.00	0.00	\$16,921
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	\$16.00	0.00	0.00	\$44,946
														\$109,840

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
														\$453,130
FY31	Local	BARTLETT ROAD	BARTLETT RD-01	HALEY RD	HIGH PASTURE RD	State Aid	0.22	2792.22	59.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$44,675
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	\$16.00	\$0	\$0	\$74,272
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	\$16.00	\$0	\$0	\$78,101
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	\$16.00	\$0	\$0	\$24,989
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	\$16.00	\$0	\$0	\$10,420
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	\$16.00	\$0	\$0	\$81,258
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	\$16.00	\$0	\$0	\$21,254
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	\$16.00	\$0	\$0	\$125,518
														\$460,488

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
														\$460,488
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	\$16.00	\$0	\$0	\$58,843
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	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	\$16.00	\$0	\$0	\$126,486
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	\$16.00	\$0	\$0	\$32,004
														\$158,490
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY32	Local	ADAMS ROAD	ADAMS RD	ACCESS RD	DEAD END	Accepted	0.49	6564.76	35	Reclamation	\$40.00	\$0	\$0	\$262,591
														\$479,923

\$4,314,796

2024 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: \$ 395,000
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 is 5% to reflect current inflation trend.



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

Project Financing (if One-Time Project):

Total Project Cost: \$ _____ CIP Funding Needed: \$ _____

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ _____ Comments: _____

Salvage Value of Existing Equipment? TBD Comments: Trade in and resale proceeds offset costs

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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$395,000	\$375,000	\$400,000	\$400,000	\$200,000	\$1,770,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4017):



Date: October 17, 2022
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:

Federal MS4 General permit for stormwater requires the Town to evaluate stormwater infrastructure and track and remediate illicit discharges to the drainage system. Evaluation is completed through televising and sampling which triggers maintenance or repair if found deficient. FY24 projects include \$15,000 for MS4 sampling, televising drainage and replacing basin insert filter cartridges and \$25,000 for Spruce Creek water sampling and grant match.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

Total Cost: \$ _____ CIP Funding Needed: \$ _____

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ _____ Comments: 319, Healthy Community, PREP, Coastal Resiliency grants
 Salvage Value of Existing Equipment? \$ _____ 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

FY24	FY25	FY26	FY27	FY28	Total
\$ 40,000	\$40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$200,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4043):



Date: October 18, 2022
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. FY24 projects include continued efforts to make repairs to deteriorating bunkers, potential expansion of parking and trails, and possible installation of composting toilets for year-round use at Fort Foster.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

Total Cost: \$ CIP Funding Needed: \$

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ Comments: Possible LWCF grant opportunities
 Salvage Value of Existing Equipment? \$ 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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (5511):



Date: _____
Department: Kittery Public Works
Project Title: **Bicycle & Pedestrian Master Plan**
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: **\$ 50,000**
Est. Useful Life (Years): TBD
How Many Years Needed to Complete? TBD

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 checked="" 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:

The Town recently completed a Bicycle & Pedestrian Master Plan. The Plan identifies priority areas for bicycle lanes, crosswalks, intersection improvements, sidewalks, and other measures to improve the safety and comfort of pedestrians and cyclists.

Through this project the Town will implement the recommendations which may require engineering, construction, and equipment purchases. Projects range in cost from \$15,000 to \$145,000.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

Total Cost (including prior years): \$ _____ CIP Funding Needed: \$640,000

Other Funding Sources:

Amount and Type of Other Funding Sources: \$100,000 Comments: FY23 funding through ARPA fund allocation per Council
 Salvage Value of Existing Equipment? \$ _____ Comments: _____

Project Planning:

Proposed Start Date of Project: July 2023
 What Planning Has Been Done for Project? Bike/Ped Master Plan
 Is Funding Necessary for Further Plans/Estimating? Yes
 Can the Project be Phased? If yes, expenditure by year Yes

FY24	FY25	FY26	FY27	FY28	Total
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Please Provide and/or Attach Additional Project Details

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN (2023)



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 (2023)



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 (2023)



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

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (2904):



Date: October 17, 2022
Department: Public Works
Project Title: Legion Pond Restoration
Contact: David Rich
Previously Presented? Yes No

Dept. Priority (1 of 3, etc.): 3
Est. Funding Request: \$8,000
Est. Useful Life (Years):
If Yes, when? (FY):

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 checked="" 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. The Town Council has asked for the pond to be prioritized for restoration to historic conditions.

This project will focus on enhancement of the area and include permitting, invasive plant removal both uplands and diver assisted suction harvesting twice a year, removal of debris, and reestablishment of 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:	\$32,000	Town Funding Needed:	\$8,000
Amount and Type of Outside Funding Sources:	\$ 24,000	Comments:	Grant application with MDEP
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

FY24	FY25	FY26	FY27	FY28	Total
\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000

Please Provide and/or Attach Additional Project Details

Legion Pond Invasive Species Management							
	2021	2022	2023	2024	2025	2026	Totals
Task							
Professional Services							
Monitoring- plants (invasives/ buffers)	\$ 6,265.00	\$ 6,265.00	\$ 6,265.00	\$ 6,265.00	\$ 6,265.00	\$ 6,265.00	\$ 37,590.00
Monitoring- water quality pre and post	\$ 9,890.00	\$ 9,890.00	\$ 9,890.00	\$ 9,890.00	\$ 9,890.00	\$ 9,890.00	\$ 59,340.00
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							
Design IVM Program	\$ 2,580.00						\$ 2,580.00
Manual cutting/ pulling- buffers	\$ 3,770.00	\$ 2,890.00	\$ 2,890.00	\$ 2,890.00	\$ 2,890.00	\$ 2,890.00	\$ 18,220.00
Herbicide applications- buffers	\$ 9,450.00	\$ 3,555.00	\$ 3,555.00	\$ 3,555.00	\$ 3,555.00	\$ 3,555.00	\$ 27,225.00
Herbicide applications- aquatic	\$ 19,340.00	\$ 12,230.00	\$ 7,410.00	\$ 3,790.00	\$ 3,790.00	\$ 3,790.00	\$ 50,350.00
Total Project Costs	\$ 54,665.00	\$36,025.00	\$ 31,205.00	\$ 27,585.00	\$ 27,585.00	\$27,585.00	\$204,650.00

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (NEW):



Date: October 17, 2022
Department: Public Works
Project Title: Fort Foster Invasive Plant Management
Contact: David Rich
Previously Presented? Yes No

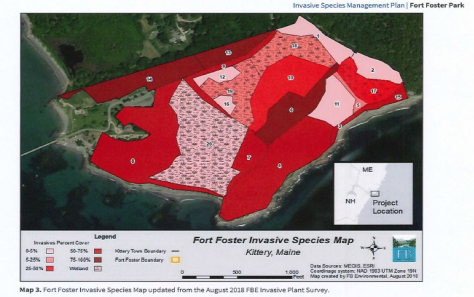
Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$24,000
Est. Useful Life (Years):
If Yes, when? (FY):

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 checked="" 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. FY24 request of \$24,000 will be needed for year three of the six-year agreement.



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

Project Financing:

Total Project Cost:	\$24,000	Town Funding Needed:	\$24,000
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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$24,000	\$24,000	\$24,000	\$24,000	\$0	\$96,000

Please Provide and/or Attach Additional Project Details

Fort Foster Invasive Species Management							
	2021	2022	2023-	2024	2025	2026	Totals
Task							
Professional Services							
Consultant Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00
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							
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
Total Project Costs	\$ 64,116.00	\$35,331.00	\$ 22,652.00	\$ 22,652.00	\$ 22,652.00	\$22,652.00	\$190,055.00

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4123):



Date:	November 23, 2021	Dept. Priority (1 of 3, etc.):	1
Department:	Town Manager	Est. Funding Request:	\$95,000
Project Title:	LED LIGHTING CONVERSION	Est. Useful Life (Years):	20
Contact:	Kendra Amaral, Town Manager	How Many Years Needed to Complete	2
Type of Request?	<input type="checkbox"/> Ongoing Reserve <input checked="" 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 checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Improve Public/Staff safety	<input 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):**

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. Average ROI for the full project is 9.32 years. The KCC has a higher energy reduction due to the type of fixtures and hours of operation of that building compared to Town Hall complex. Project costs are net anticipated Efficiency Maine incentives. The project will be broken up over two years to meet funding availability; with the KCC and possibly the Police Station occurring in Year 1 and the Town Hall and DPW in Year 2.



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

Project Financing (if One-Time Project):

Total Project Cost: \$210,000 CIP Funding Needed: \$170,000

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ Comments: Investigating eligibilty for Climate Community Action Grant

Salvage Value of Existing Equipment? \$ Comments:

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance \$ Comments:

Project Planning:

Proposed Start Date of Project: July 2022

What Planning Has Been Done for Project? Initial assessment of buildings, fixture counts, electrcial evaluation

Is Funding Necessary for Further Plans/Estimating? No

Can the Project be Phased? If yes, expenditure by year Not ideal but is being planned as a phased project.

FY24	FY25	FY26	FY27	FY28	Total
\$95,000	\$0	\$0	\$0	\$0	\$95,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (5510):



Date:	December 22, 2022	Dept. Priority (1 of 3, etc.):	2
Department:	Town Manager	Est. Funding Request:	\$35,000
Project Title:	Memorial Field Assessment	Est. Useful Life (Years):	N/A
Contact:	Kendra Amaral, Town Manager	How Many Years Needed to Complete?	1
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"/>
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"/>
Improve Public/Staff safety	<input 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):**

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 playing field improvement efforts. This project will assess Memorial Field for an upgrade that may include an artificial turf field or natural field reconstruction, lights, new field house, and parking improvements.



The project received initial funding in FY23 (\$30,000). However, based on proposals received, the funding fell far short of the costs proposed by the consultants. There was no viable way to reduce scope to fit the budget, while achieving the objectives of the assessment project.

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

Project Financing (if One-Time Project):

Total Project Cost:	\$65,000	CIP Funding Needed:	\$65,000
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Other Funding Sources:

Amount and Type of Other Funding Sources:	\$	Comments:	
Salvage Value of Existing Equipment?	\$	Comments:	

Project Planning:

Proposed Start Date of Project:	July 2023 (delayed from 2022)
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

FY24	FY25	FY26	FY27	FY28	Total
\$35,000	\$0	\$0	\$0	\$0	\$35,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4026):



Date: December 22, 2022
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.): 2
Est. Funding Request: \$15,000
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. Restoring and preserving Town records is critical as old records were instrumental in Kittery winning the land dispute for the Portsmouth Naval Shipyard back in 2000.

This project was expected to be completed in FY26 with all historic records being preserved. However, a new store of records was found at the Kittery Historic and Naval Museum that were marked as "on loan". The Museum indicated these records are official/original documents of the Town from the 1600s. We are working on gathering more information about the exact nature of the docs, the total number, their condition, and details of the documents and identifying opportunities for grant funds.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

Total Project Cost: \$ _____ CIP Funding Needed: _____

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ _____ Comments: _____
 Salvage Value of Existing Equipment? \$ _____ 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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$15,000	\$15,000	\$15,000	\$0	\$0	\$35,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (2057):



Date: January 19, 2022
Department: Administration
Project Title: Open Space Reserve
Contact: Kendra Amaral, Town Manager
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 3
Est. Funding Request: \$ 0
Est. Useful Life (Years): N/A

Project Type: Check All That Apply -

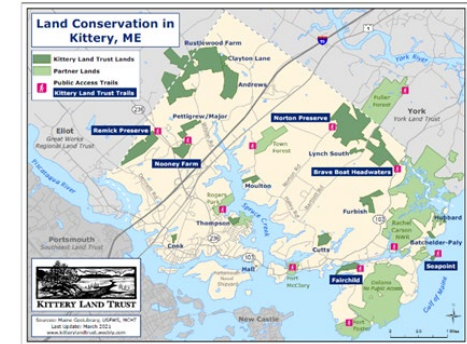
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improve 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):

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

The Town has met with the Kittery Land Trust to discuss how to leverage this fund for opportunities for active and passive recreation, stormwater storage, and natural habitat protection. Conversations still need to occur with Parks Commission, Conservation Commission, and others to develop a plan of targeted future projects and acquisitions.



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

Project Financing:

Total Project Cost: \$ CIP Funding Needed: \$

Other Funding Sources:

Amount and Type of Other 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 _____

FY24	FY25	FY26	FY27	FY28	Total
\$0	\$0	\$0	\$0	\$0	\$0

Please Provide and/or Attach Additional Project Details



GRANTS SUMMARY

Applications Since: January 1, 2022

Applied for:	\$4,165,577	11
Awarded:	\$1,090,702	8
Match Required:	\$399,534	11
Awaiting Decision:	\$400,000	
Success Rate:		72.7%
Money Multiplier \$	2.73	

Project	Grant Program	Source	REQUEST (w/o match)	Proposed Match	Match Type	Award	Award Amount (w/o match)	Award Match Requirement	Contact	Line Item Match Source
Legion Pond	Invasive Aquatic Plant Removal	MDEP	60,720	\$ 15,180	Cash	Yes	\$ 40,522	\$ 8,000	Jessa Kellogg	Operating budget
Housing/Transportation/Climate/Comms ¹	Joint Land Use Program	OLDCC (Dept Defense)	499,122	\$ 55,458	Inkind	Yes	\$ 499,122	\$ 55,458	Steph Carver	Inkind
Bullet Proof Vests	BPV Program	Bureau of Justice	2,366	\$ -	N/A	Yes	\$ 2,366	\$ -	Chief Richter	N/A
FT Firefighters ²	SAFER	Federal	816,000	\$ -	N/A	No	\$ -	\$ -	Chief O'Brien	
Stormwater infrastructure - Route 1	Municipal Partnership Initiative	MDOT	234,568	\$ 234,568	Cash	Yes	\$ 234,568	\$ 234,568	Jessa Kellogg	Capital/Reserve
Climate Action Cohort	Community Partnership Program	GOPIF	25,000	\$ -	N/A	Yes	\$ 25,000	\$ -	Karina Graeter	N/A
Route 1 Road Diet/Planning	Planning Partnership Initiative	MDOT	70,000	\$ 70,000	Cash	Yes	\$ 70,000	\$ 70,000	Adam Causey	TBD
375th Celebration - Arts Festival	Kennebunk Savings Sponsorship	Kennebunk Savings	4,800	\$ -	N/A	Yes	\$ 4,800	\$ -	Jeremy Paul	N/A
Spruce Creek Watershed-Based Mgmt Plan	Watershed Program	MDEP	34,324	\$ 31,508	Inkind & Cash	Yes	\$ 34,324	\$ 31,508	Jessa Kellogg	Inkind/Capital
Outdoor Preschool Program	Congressionally Directed Spending	Sen Collins	100,000	\$ -	N/A	Yes	\$ 100,000	\$ -	Kendra Amaral	N/A
Community Outreach Liaison	Congressionally Directed Spending	Sen Collins	80,000	\$ -	N/A	Yes	\$ 80,000	\$ -	Kendra Amaral	N/A
Stevenson Road Sidewalk	BikePed Program	MDOT	400,000	\$ 381,712	Cash	Awaiting			Kendra Amaral	
Walker/Wentworth Sidewalk Project	DCIP	OLDCC (Dept Defense)	1,838,677	\$ 180,808	Cash	No	\$ -	\$ -	Kendra Amaral	
Emery Field Phase 2	Land & Water Conservation	State of Maine	300,000	\$ 350,000	Cash	Yes	\$ 375,000	\$ 350,000	Jessa Kellogg	Capital/Reserve
COVID	American Rescue Plan Act	Treasury	1,037,000	\$ -	N/A	Yes	\$ 1,037,000	\$ -	Kendra Amaral	

Notes:

1. Joint Land Use Program Grant is a collaborative effort with SMPDC. SMPDC has agreed to serve as the primary applicant for this round.
2. Climate Action Cohort Grant is a collaborative effort with SMPDC, Kennebunk, Kennebunkport, and Biddeford. SMDPC is serving as the primary contact.

CAP YEAR	FUND TYPE	FUND CODE	FUND DEPT	Project Name	TYPE	FY23 Approved	FY22 Year-End Transfers	Balance as of 12/11/2022	FY24 Plan	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	FY30 Plan	FY31 Plan	FY32 Plan	FY33 Plan
DEBT SERVICE																		
2016	TWN	DEBT	FD	Fire Stations (refinanced 2006 Bonds)	Buildings	\$ 125,500		\$ 118,250	\$ 116,050	\$ 113,713	\$ 111,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2010	TWN	DEBT	DPW	Public Works Department	Buildings	21,058		20,313	19,825	19,338	18,850	18,363	17,875	17,388	16,900	16,413	-	-
2012	TWN	DEBT	KCC	Community Center	Buildings	346,775		341,275	335,088	328,900	322,025	315,150	307,588	300,025	291,913	283,663	-	-
2014	TWN	DEBT	KLT	KLT Rustlewood	Other	10,315		10,315	10,315	10,315	10,315	10,315	10,315	10,314	10,314	10,315	10,315	10,315
2016	TWN	DEBT	KLT	KLT Braveboat	Other	18,090		18,090	18,090	18,089	18,089	18,089	18,089	13,763	18,089	18,089	18,090	18,089
2016	TWN	DEBT	DPW	Road Improvements	Infrastructure	139,100		136,500	133,900	131,300	-	-	-	-	-	-	-	-
2016	TWN	DEBT	KCC	Community Center Annex	Buildings	101,650		99,750	97,850	95,950	-	-	-	-	-	-	-	-
2021	TWN	DEBT	GG	Rice Proposed Expansion/Renovation	Buildings	337,230		330,030	322,830	315,630	308,430	301,230	294,030	286,830	279,630	267,430	265,080	-
2013	SCH	DEBT	SCH	Mitchell School (refinanced 2002 bonds)	Buildings	212,100		-	-	-	-	-	-	-	-	-	-	-
2010	SCH	DEBT	SCH	Mitchell & Shapleigh	Buildings	400,093		385,938	376,675	367,413	358,150	348,888	339,625	330,363	321,100	311,838	-	-
2016	SCH	DEBT	SCH	School Various	Buildings	85,600		84,000	82,400	80,800	-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE						\$ 1,797,511		\$ -	\$ 1,544,461	\$ 1,513,023	\$ 1,481,448	\$ 1,147,097	\$ 1,012,035	\$ 983,196	\$ 963,009	\$ 937,946	\$ 907,749	\$ 293,484
Total Town and School Debt Service Increase(Decrease)								\$ (253,050)	\$ (31,438)	\$ (31,575)	\$ (334,351)	\$ (135,062)	\$ (28,839)	\$ (20,187)	\$ (25,063)	\$ (30,197)	\$ (614,265)	