



# **TOWN OF KITTERY**

200 Rogers Road, Kittery, ME 03904

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## **Capital Improvement Program Committee Agenda**

**January 8, 2024**

**10:00 AM**

**Hybrid Meeting**

**Town Hall Conference Room A & Zoom**

The public may attend in-person or view the meeting via Zoom Webinar.  
To register in advance for the meeting via Zoom, please click the link below.

**Zoom Link:**

[https://us02web.zoom.us/webinar/register/WN\\_uHWPusuhQk2\\_otrwi0-bwg](https://us02web.zoom.us/webinar/register/WN_uHWPusuhQk2_otrwi0-bwg)

1. Department Presentations
  - a. Administration - Facilities
  - b. Kittery Community Center
  - c. Public Works
  - d. Administration – Technology, Projects
2. Adjournment

**Next Meeting: January 17, 2024, 10AM**

**Meeting Materials:**

- Municipal Facilities Reserve Request
- Kittery Community Center Requests
- Public Works Requests
- Administration Requests

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4027):



**Date:** October 25, 2023  
**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:** **\$150,000**  
**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 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 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. FY2024 work is focused on replacement of the Town Hall Complex fire panel. The demolition of the old Community Center on Cole Street will also be completed, through funding approved on the June 2023 warrant.

FY2025 work will include continued replacement of major heating and cooling components at various municipal buildings, door replacements at Town Hall, launching a multi-year water-saver faucet unit replacement program at the KCC, and replacement of obsolete AEDs in town buildings. Discussion is beginning about whether to fold the KCC Facility reserve into the overall municipal facility reserve in the future.



**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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$800,000

Please Provide and/or Attach Additional Project Details

**TOWN OF KITTERY, MAINE**  
**TOP LEVEL - ANNUAL RESERVE ESTIMATES**  
**2025-2029 FACILITY MAINTENANCE RESERVE**

<b>EST REPLACEMENT COST ESCALATED</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>2039</b>	<b>2040</b>	<b>2041</b>	<b>2042</b>	<b>2043</b>
AIR CONDITIONING		\$ 12,540	\$ 7,098	\$ 13,694					\$ 70,888	\$ 203,714		\$ 26,291							\$ 44,035	
EXTERIOR WALLS		\$ 16,278			\$ 13,375	\$ 10,871	\$ 15,417													
FLOOR COVERINGS					\$ 37,227										\$ 59,272					
HEATING SYSTEM		\$ 14,942			\$ 40,822		\$ 99,156	\$ 2,579	\$ 42,533	\$ 23,149				\$ 6,954	\$ 59,087	\$ 144,703		\$ 16,587		
INTERIOR WALLS					\$ 32,694															
ROOF SYSTEMS				\$ 40,497			\$ 249,900		\$ 11,876	\$ 139,123	\$ 81,496			\$ 617,156			\$ 535,866	\$ 578,255	\$ 374,933	
VEHICULAR & PEDESTRIAN MOVEMENT						\$ 168,590	\$ 86,336													
VENTILATION UNITS		\$ 3,465	\$ 7,242	\$ 11,352	\$ 3,954				\$ 9,856	\$ 5,150										
DEMOLITION	\$ 185,000																			
FIRE PROTECTION	\$ 45,000																			
PLUMBING		\$ 6,561	\$ 6,217				\$ 6,992		\$ 9,584											
LIFE SAFETY - AED REPLACEMENT		\$ 20,000																		
UNPLANNED PROJECTS	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total Est Projects</b>	<b>\$ 250,000</b>	<b>\$ 98,786</b>	<b>\$ 45,557</b>	<b>\$ 90,543</b>	<b>\$ 153,072</b>	<b>\$ 204,461</b>	<b>\$ 482,801</b>	<b>\$ 27,579</b>	<b>\$ 148,004</b>	<b>\$ 273,595</b>	<b>\$ 169,272</b>	<b>\$ 132,787</b>	<b>\$ 25,000</b>	<b>\$ 649,111</b>	<b>\$ 143,359</b>	<b>\$ 169,703</b>	<b>\$ 560,866</b>	<b>\$ 619,842</b>	<b>\$ 443,967</b>	<b>\$ 25,000</b>
CIP Allocation	\$75,000	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$300,000
Other Allocation																				
<b>End Balance</b>	<b>\$177,551</b>	<b>\$228,765</b>	<b>\$333,207</b>	<b>\$392,664</b>	<b>\$414,593</b>	<b>\$385,132</b>	<b>\$77,331</b>	<b>\$249,752</b>	<b>\$301,747</b>	<b>\$278,153</b>	<b>\$358,881</b>	<b>\$476,093</b>	<b>\$751,093</b>	<b>\$401,982</b>	<b>\$558,623</b>	<b>\$688,920</b>	<b>\$428,054</b>	<b>\$108,212</b>	<b>\$14,245</b>	<b>\$289,245</b>

**Notes:**  
New Town Hall Generator - Public Safety Impact Fee

**TOWN OF KITTERY, MAINE**  
**TOP LEVEL - ANNUAL RESERVE ESTIMATES**  
**2024-2028 FACILITY MAINTENANCE RESERVE**  
**Inflation Assumption**

4.5%

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

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST TODAY	REPLACEMENT T COST
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	2048	\$40,000	\$143,361
AIR CONDITIONING	MUNICIPAL COMPLEX CU-2 POLICE DISPATCH	2048	\$35,000	\$125,441
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	COMMUNITY CENTER - ZONE 1	2027	\$12,000	\$13,694
AIR CONDITIONING	COMMUNITY CENTER - ZONE 2	2025	\$12,000	\$12,540
AIR CONDITIONING	COMMUNITY CENTER - ZONE 3	2026	\$6,500	\$7,098
AIR CONDITIONING	COMMUNITY CENTER - ANNEX - DUCTLESS MINI SPLIT SYSTEMS			
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	2028	\$3,500	\$5,201
EXTERIOR WALLS	POLICE DEPT SALLY PORT # 108	2030	\$3,500	\$5,680
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 113	2029	\$3,500	\$5,435
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 114	2029	\$3,500	\$5,435
EXTERIOR WALLS	MECHANICAL ROOM REAR ACCESS # 106	2028	\$5,500	\$8,174
EXTERIOR WALLS	POLICE DEPT GENERATOR SHED # 110	2030	\$2,500	\$4,057
EXTERIOR WALLS	POLICE DEPT TRAINING ROOM # 112	2030	\$3,500	\$5,680
EXTERIOR WALLS	WINDOWS			
EXTERIOR WALLS	SCREENS			
EXTERIOR WALLS	LOUVERS			
FLOOR COVERINGS	MUNICIPAL COMPLEX-CARPETING	2028	\$25,050	\$37,227
FLOOR COVERINGS	MUNICIPAL COMPLEX-VCT	2038	\$25,683	\$59,272

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST TODAY	REPLACEMEN T COST
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	2028	\$2,735	\$4,064
HEATING SYSTEM	POLICE DEPT SALLY PORT UH-2	2028	\$2,735	\$4,064
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 RECIRCULATO PUMP P-5	2038	\$5,767	\$10,680
HEATING SYSTEM	MUNICIPAL COMPLEX HEAT EXCHANGER BWP-1	2038	\$2,587	\$4,791
HEATING SYSTEM	COMMUNITY CENTER - GYM AAON UNIT CONTROL MODULES	2025	\$14,299	\$14,942
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	2030	\$30,000	\$48,686
HEATING SYSTEM	MUNICIPAL COMPLEX - BOILER B-2	2030	\$30,000	\$48,686
HEATING SYSTEM	MUNICIPAL COMPLEX BOILER CIRC B-1	2031	\$1,521	\$2,579
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	2028	\$22,000	\$32,694
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			
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 1	2025	\$6,278	\$6,561
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 2	2026	\$5,693	\$6,217
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 3	2030	\$5,369	\$6,992

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST TODAY	REPLACEMEN T COST
PLUMBING	COMMUNITY CENTER - FAUCETS - ZONE 4	2032	\$6,739	\$9,584
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2030	\$35,000	\$56,800
ROOF SYSTEMS	MEMORIAL FIELD - PARKS GARAGE	2030	\$4,455	\$7,230
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)	2041	\$104,004	\$273,910
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2041	\$115,560	\$304,345
ROOF SYSTEMS	COMMUNITY CENTER - EASTWING	2042	\$108,287	\$298,023
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	2029	\$44,800	\$69,573
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING DPW	2029	\$63,760	\$99,017
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING COMMUNITY CENTER	2030	\$53,200	\$86,336
VEHICULAR & PEDESTRIAN MOVEMENT	SIGNAGE			
VEHICULAR & PEDESTRIAN MOVEMENT	CURBS			
VEHICULAR & PEDESTRIAN MOVEMENT	FIRE LANES			
VEHICULAR & PEDESTRIAN MOVEMENT	SIDEWALKS			

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST TODAY	REPLACEMENT T COST
VEHICULAR & PEDESTRIAN MOVEMENT	STEPS, STAIRS			
VEHICULAR & PEDESTRIAN MOVEMENT	HAND RAILS			
VENTILATION UNITS	AHU-1-POLICE DEPT-SUPPLY BLOWER MOTOR	2025	\$3,316	\$3,465
VENTILATION UNITS	AHU-1-POLICE DEPT-RETURN BLOWER MOTOR	2026	\$3,316	\$3,621
VENTILATION UNITS	AHU-1-POLICE DEPT-ACTUATOR			
VENTILATION UNITS	AHU-1-POLICE DEPT-SPEED CONTROLLER			
VENTILATION UNITS	AHU-2-DISPATCH-SUPPLY BLOWER MOTOR	2027	\$3,316	\$3,784
VENTILATION UNITS	AHU-2-DISPATCH-RETURN BLOWER MOTOR	2027	\$3,316	\$3,784
VENTILATION UNITS	AHU-2-DISPATCH-ACTUATOR			
VENTILATION UNITS	AHU-2-DISPATCH-SPEED CONTROLLER			
VENTILATION UNITS	AHU-3-SCHOOL DEPT-SUPPLY BLOWER MOTOR	2033	\$3,316	\$4,928
VENTILATION UNITS	AHU-3-SCHOOL DEPT-RETURN BLOWER MOTOR	2033	\$3,316	\$4,928
VENTILATION UNITS	AHU-3-SCHOOL DEPT-ACTUATOR			
VENTILATION UNITS	AHU-3-SCHOOL DEPT-SPEED CONTROLLER			
VENTILATION UNITS	AHU-4-COUNCIL CHAMBERS-SUPPLY BLOWER MOTOR	2027	\$3,316	\$3,784
VENTILATION UNITS	AHU-4-COUNCIL CHAMBERS-RETURN BLOWER MOTOR	2028	\$3,316	\$3,954
VENTILATION UNITS	AHU-4 -COUNCIL CHAMBERS-ACTUATOR			
VENTILATION UNITS	AHU-4 -COUNCIL CHAMBERS-SPEED CONTROLLER			
VENTILATION UNITS	AHU-5-TOWN HALL-SUPPLY BLOWER MOTOR	2026	\$3,316	\$3,621
VENTILATION UNITS	AHU-5-TOWN HALL-RETURN BLOWER MOTOR	2034	\$3,316	\$5,150
VENTILATION UNITS	AHU-5-TOWN HALL-ACTUATOR			
VENTILATION UNITS	AHU-5-TOWN HALL-SPEED CONTROLLER			
FIRE PROTECTION	MUNICIPAL BUILDING FIRE ALARM SYSTEM	2024	\$45,000	\$45,000



**Kitterry Community Center**  
120 Rogers Road, Kitterry, ME 03904  
(p) 207-439-3800 • (f) 207-439-1780  
www.kitterrycommunitycenter.org

**Director**  
**Community Center Supervisor**  
**Community Programs Supervisor**  
**Youth Programs Supervisor**

**Jeremy Paul**  
**Chris Luise**  
**Nicole McNally**  
**Kyle Cook**

TO: Kendra Amaral, Town Manager  
CC: Elizabeth Lallemand, Finance Director  
FROM: Jeremy Paul, Director Kitterry Community Center  
DATE: October 25, 2023  
RE: FY2025-FY2029 Capital Improvement Plan

Please find the FY2025-FY2029 Capital Improvement Plan update and requests from the Kitterry Community Center.

#### **FY24 Project Updates**

During the last fiscal year, we were able to purchase Fitness machine upgrades, as well as a new projector in the STAR Theatre. We are currently acquiring pricing for exterior work on the main entrance doors as well as the three exterior doors leading to the theatre.

#### **FY25-FY29 Project Requests**

The majority of these requests are carryovers from previous requests.

#### **KCC EQUIPMENT RESERVE (CIP FUND 4019)**

This account funds replacement of fitness, custodial, kitchen, theatre, and playground equipment. We have reached out to the companies that we have received pricing information from in the past and are still waiting for some updated quotes.

**Fitness Equipment:** A number of fitness machines in the Fitness Suite were donated by York Hospital and are over 20 years old and nearing the end of their useful life. Replacement cost for the equipment in our Fitness Suite is roughly \$100,000 (see attached).

**Kitchen Equipment:** We are continually trying to increase the program offerings in our kitchen. In addition to our relationship with the School Nutrition Program, we do have a number of chefs that use the kitchen to prep for farmers markets, etc. We have previously been able to upgrade the stove, convection ovens, and add a warming rack to the kitchen. We still need to be prepared to replace the walk-in fridge/freezer. Potential replacement costs for the walk-in refrigerator/freezer unit are roughly \$16,500 (see attached). We are currently awaiting pricing information on what a complete replacement would cost; that would include the equipment, labor, etc.

**STAR Theatre Equipment:** The STAR is the crown jewel of the KCC and continues to host a wide variety of events and productions. With over ten years of use, we are aware of the need to upgrade and expand the sound capacity and lighting system, as well as some other equipment that would make the space more attractive to potential renters and to upgrade the technology. The cost for those items would be approximately \$96,000 (see attached), but can be phased in over time. The priority, LED fixtures, would be roughly \$33,000. We are working to develop a better theatre management/preventive maintenance program.



**Gym Sound System:** Over the years, we have come to realize that we need a sound system in the gymnasium. We have had a number of rentals and other activities in the gym that could have benefitted from a sound system. Conferences, lectures, tournaments that need announcements, special events, etc., that may not be able to be held in the theatre could be held in the gymnasium. We have had to improvise by bringing in a portable speaker with microphone for some events. The cost to have a new sound system put in is approximately \$73,000 (see attached). This price does not include any additional sound proofing needs, such as acoustical panels, which would also be needed.

**Building Wide Intercom:** The KCC currently does not have a building-wide intercom system to make announcements, alert the public to any safety issues, etc. Any room that has a phone has the ability to be heard through the system, but any rooms, hallways, common areas, etc., that does not have a phone will not be able to hear any announcements being made. In today's climate, being able to communicate effectively with as many people as possible is of the utmost importance. The cost to install this public address system is \$19,000 (see attached). We have also asked our current phone provider to provide a price for the work. They will be coming for a walk through in mid-November.

**Camera Improvements:** The security cameras in the facility are becoming obsolete. There are not a lot of vendors that have the experience with older analog surveillance systems. Upgrading the technology and capabilities of the camera system will help make the KCC a safer environment for everyone who comes into the building. A recent quote for the system upgrades was \$25,000 (see attached).

**Installed Projection:** The pandemic taught us that there is a need to be more flexible and tech savvy in our meeting room spaces. Being able to hold hybrid meetings, have screens incorporated into the rooms, and be able to connect wirelessly are all important features in today's world. We are looking to installed projection systems in some of our meeting rooms; particularly Downstairs meeting room 1, the upstairs meeting room, and the community/banquet room. A recent evaluation produced a quote to do all three spaces for \$67,00 (see attached).

**East Wing Youth Area:** The KCC is working with Town's Youth Ad Hoc Committee toward bringing a space to the KCC where area youth could come to hang out in a safe environment. The room would need to be outfitted with furniture, computers, TV's, games such as ping pong and foosball, and other equipment. Costs for the equipment could start around \$12,000. Attached are some possible items that would be placed in the space.

#### **KCC FACILITY RESERVE (CIP FUND 4051)**

**Replacement of Exterior Doors:** The KCC has 22 exterior doors throughout the building. For safety and security reasons, there is a need to replace the three exterior doors leading to the theatre. The costs range from \$13,000 to \$15,000 per door.

**Swipe Card Access/Upgrading of Interior Doors:** As we continue to evaluate the safety of those who use the KCC, adjusting the interior doors that access the rooms will be a priority. Currently, the doors only lock from the outside. We want the doors to be able to be locked from the inside as well as making the doors accessible via swipe cards rather than physical keys. A tentative price to switch doors over is estimated at \$5,000/per door. We are going to do some more research on other potential options.

#### **Campus Improvement Projects:**

The KCC Board of Directors recently developed a campus master plan for the Kittery Community Center site. This will enable us to plan for future capital projects and investment

in outdoor spaces and amenities to support the strategic goals of the KCC and to address the growing challenges with the site. The plan includes recommendations for implementation strategies including phasing, and provides budget estimates for each phase or component. In addition to CIP reserve funds, the master plan will also provide supporting information for grant applications and fundraising strategies.

The estimated cost of the entire project is \$8,000,000. Putting aside money will allow potential projects to be more feasible when the opportunity arises.

### **East Wing Project**

As we evaluate the potential future use of the East Wing, we are working on a project that would add ventilation and air conditioning in that area. More specific details are being identified.

The East Wing is currently designated to house our afterschool program, along with the Seeds of Wonder Preschool, and a youth drop-in space. There is a need to keep that section warmer during the winter months and cooler in the summer months. Blown-in insulation would help to meet that goal. We need to undertake some further investigation to determine the feasibility and cost of the project. Based on the pricing information given to insulate the East Wing, we have come up with a price tag of \$30,000 to insulate the attic of the main KCC building. The benefits of insulating the building would be reducing energy costs, helping to prevent gradual damage caused by heat and moisture, providing better indoor air quality and indoor comfort, and having less wear and tear on existing HVAC systems.

We are also seeking financial information on the costs for mini splits in the rooms which is a more currently popular option to satisfying some of the above needs.

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4051):



**Date:** October 25, 2023  
**Department:** Kittery Community Cener  
**Project Title:** KCC Facility Reserve  
**Contact:** Jeremy Paul, KCC Director  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 3  
**Est. Funding Request:** \$75,000  
**Est. Useful Life (Years):** 10-20

**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 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 checked="" type="checkbox"/>		

**Project Description:** **Photo**

This account is for larger projects/maintenance of the KCC and the East Wing. Project needs include continuing to replace exterior doors, improving safety measures including expanding the use of a swipe card system.

FY25 focus includes reorganization of the East Wing to establish a “youth” focused area, addressing heating and cooling through the installation of mini-splits, and fitting up rooms for programs, drop-in teen lounge, and relocation of forest pre-school program.

Discussion is beginning about whether to fold the KCC Facility reserve into the overall municipal facility reserve in the future.



**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: \$ 64,718 Comments: Playground donations

Salvage Value of Existing Equipment? \$ Comments:

**Project Planning:**

Proposed Start Date of Project: Phase in as the account grows

What Planning Has Been Done for Project? Master plan completed

Is Funding Necessary for Further Plans/Estimating? Yes

Can the Project be Phased? If yes, expenditure by year Yes, phases to be determined

FY25	FY26	FY27	FY28	FY29	Total
\$75,000	\$100,000	\$125,000	\$125,000	\$175,000	\$600,000

Please Provide and/or Attach Additional Project Details

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4019):



**Date:** October 23, 2023  
**Department:** Kittery Community Center  
**Project Title:** KCC Equipment Reserve  
**Contact:** Jeremy Paul, KCC Director  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 1  
**Est. Funding Request:** \$75,000  
**Est. Useful Life (Years):** 5-20

**Project Type: Check All That Apply -**

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

**Project Description:**

This account funds replacement of specialized KCC-related equipment such as fitness equipment, custodial, kitchen, theatre, and playground equipment.

**Photo**



FY25 focus includes the STAR Theatre, campus safety and security, better technology in our meeting spaces, as well as recreation equipment for the youth programming in the East Wing. STAR Theatre needs include upgrade/expansion of sound capacity and upgrades to the theatrical light system. Safety and security items include an all-building intercom system to coincide with emergency management plans and security camera upgrades. Installed projection in meeting rooms to improve flexibility/technology for groups using the meeting spaces.

We will continue to monitor and evaluate needs in the fitness suite and upgrade equipment accordingly.

**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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$75,000	\$75,000	\$85,000	\$85,000	\$105,000	\$425,000

Please Provide and/or Attach Additional Project Details

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4002):



**Date:** November 1, 2023  
**Department:** Public Works  
**Project Title:** Right of Way Reserve  
**Contact:** David Rich, DPW Commissioner  
**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

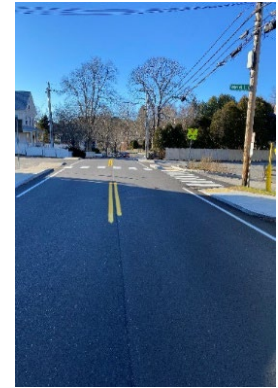
**Project Type: Check All That Apply -**

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**

The Right of Way Reserve supports maintenance, repair, addition, and replacement of 65 miles of roadway, over 15 miles of sidewalk, guardrails, signalized intersections, and drainage infrastructure.

Additional focus will be paid to drainage infrastructure and sidewalks as the town works on implementing its climate action plan.



**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: \$ 240,000 Comments: State Compact Funding, potential 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

FY25	FY26	FY27	FY28	FY29	Total
\$600,000	\$600,000	\$750,000	\$650,000	\$650,000	\$3,250,000

Please Provide and/or Attach Additional Project Details

**Town of Kittery, Maine**  
**Proposed FY25-32 Paving CIP**

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
FY25	Local	BOUSH STREET	BOUSH ST-01	MANSON AVE	COASTAL WOODS CIR	Accepted	0.05	860.51	67.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,768
FY25	Local	BOUSH STREET	BOUSH ST-02	MANSON AVE	CROMWELL ST	Accepted	0.17	2030.16	50.17	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$32,483
														<b>\$46,251</b>
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
FY25	Local	CROMWELL STREET	CROMWELL ST-01	COASTAL WOODS CIR	MANSON AVE	Accepted	0.07	933.06	53.9	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$14,929
FY25	Local	CROMWELL STREET	CROMWELL ST-02	MANSON AVE	BOUSH ST	Accepted	0.14	1591.23	46	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$25,460
														<b>\$40,389</b>
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
FY25	Local	HALSTEAD STREET	HALSTEAD ST-01	MANSON AVE	WOODLAWN AVE	Accepted	0.07	865.17	66.13	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,843
FY25	Local	HALSTEAD STREET	HALSTEAD ST-02	WOODLAWN AVE	PHILBRICK AVE	Accepted	0.11	1241.39	61.52	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$19,862
														<b>\$33,705</b>
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
FY25	Local	MACDOUGAL STREET	MACDOUGAL ST	MOORE ST	MANSON AVE	Accepted	0.13	2236.04	46.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	<b>\$35,777</b>
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
FY25	Local	MEAD STREET	MEAD ST	PHILBRICK AVE	MOORE ST	Accepted	0.08	1370.16	52.98	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	<b>\$21,923</b>
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
FY25	Local	MOORE STREET	MOORE ST-01	MEAD ST	PHILBRICK AVE	Accepted	0.16	2740.05	50.52	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	<b>\$43,841</b>
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
FY25	Local	PHELPS STREET	PHELPS ST	PHILBRICK AVE	CUL DE SAC	Accepted	0.12	1434.55	55.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	<b>\$22,953</b>
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
FY25	Local	WHIPPLE ROAD	WHIPPLE RD-01	WENTWORTH ST RT 103	WILLIAMS AVE	State Aid	0.14	2784.80	63.37	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$44,557
FY25	Local	WHIPPLE ROAD	WHIPPLE RD-02	WILLIAMS AVE	WILLIAMS AVE	State Aid	0.07	1376.01	62.11	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$22,016
FY25	Local	WHIPPLE ROAD	WHIPPLE RD-03	WILLIAMS AVE	SHAPELEIGH RD RT 236	State Aid	0.06	1213.34	58.82	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$19,413
														<b>\$85,986</b>
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
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-01	RT 236	FRIEND ST	Accepted	0.08	1151.63	52.96	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$18,426
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-02	FRIEND ST	LEMONT LN	Accepted	0.10	1554.11	48.55	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$24,866
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-03	LEMONT LN	CROSS ST	Accepted	0.05	818.34	46.69	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,093
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-04	CROSS ST	WAINWRIGHT AVE	Accepted	0.05	730.07	58	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$11,681
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-05	WAINWRIGHT AVE	BICKNELL ST	Accepted	0.04	580.82	47	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,293
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-06	BICKNELL ST	COLE ST	Accepted	0.04	593.79	50.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,501
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-07	COLE ST	DISMUKES ST	Accepted	0.04	629.81	51.22	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$10,077



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
														<b>\$589,633</b>
														<b>\$589,633</b>

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	<b>\$19,854</b>
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
														<b>\$31,461</b>

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
														<b>\$96,301</b>

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
														<b>\$50,062</b>

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
														<b>\$29,687</b>

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	<b>\$20,721</b>
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





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**

**\$453,130**

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
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	76.8269	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	78.5278	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**

**\$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
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	<b>\$58,843</b>

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	<b>\$262,591</b>

**\$479,923**

**\$3,857,791**

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4012):



<b>Date:</b>	November 1, 2023	<b>Dept. Priority (1 of 3, etc.):</b>	1
<b>Department:</b>	Public Works	<b>Est. Funding Request:</b>	<b>\$450,000</b>
<b>Project Title:</b>	<b>DPW Vehicles &amp; Equipment</b>	<b>Est. Useful Life (Years):</b>	10-25 Years
<b>Contact:</b>	David Rich, DPW Commissioner		
<b>Type of Request?</b>	<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"/>	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 checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:** **Photo**

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



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

**Project Financing (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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$450,000	\$475,000	\$500,000	\$300,000	\$325,000	\$2,050,000

Please Provide and/or Attach Additional Project Details

**Town of Kittery  
New/Replacement Schedule and Estimated Costs  
Public Works**

**Vehicles and Equipment**

Highway Division: Account Number: 4012

Unit	Year	Purchased	Cost	Vehicle Make	Vehicle Description	2024 Replacement	2025 Replacement	2026 Replacement	2027 Replacement	2028 Replacement	2029 Replacement	2030 Replacement	2031 Replacement	2032 Replacement	2033 Replacement	2034 Replacement	2035 Replacement	
402	2017		154,800	Western Star	dump truck w/Viking gear													
403	2017		154,800	Western Star	dump truck w/Viking gear													
404	2011		147,000	Freightliner	plow, wing, sander													
405	2017		82,500	Ford	550, 4WD, 3cy, 5S dump, 9' plow/sander				130,849									
417	2002		83,700	Freightliner	dump truck w/Viking gear													
417A	2020		182,600	Western Star	dump/hitch plow/wing													
418	2001		10,000	Ford	F150 Crew cab - 4 door	71,637												
407	2017		104,100	Ford	550, 4WD, 3cy, 5S dump, 10' plow, wing plow, wing, stainless sander/dump					172,222								
408	2004		14,900	Chevy	Dk green metallic, 4WD Ext Cab			85,587										
409	2001		154,800	Western Star	dump truck w/Viking gear											388,965		
410	2014		58,500	Ford	350, 4wd, pick up utility body, 9' plow	97,190												
411	2012		20,000	Ford	F150 4WD Pickup		82,164											
411A	2007		17,700	Kia	Rondo LX													
412	2011		125,900	Freightliner	plow, wing, sander													
413	2017		82,500	Ford	550, 5S dump, plow, crane, Sander				130,849									
415	2017		294,100	Elgin	vacuum, street sweeper, serial #MV-41070													
416	2019		80,000	Ford	F350, Diesel, 4x4, Pickup, Stainless plow, crane													
406	2017		154,800	Western Star	dump truck w/Viking gear											388,965		
419	2017		154,800	Western Star	dump truck w/Viking gear													
422	2014		103,000	Cat	4wd, loader/backhoe, 1 3/4 cy [replacement cost \$140,000]													
422A	2022			Cat	306 Mini Excavator Angle Blade/48"830° bucket B6S Hammer/Flail Mower													
427	2019		190,700	CAT	930M, Small Wheel Loader													
429	2018		179,000	Multitrack Multihog	Sidewalk Plow, 48"Hyd CX75 MTST - SN: 3323													
430	2020		31,000	Ford	Explorer, 4 door eco boost													
431	2007		2,400	Sweepster	Sidewalk Sweeper walk behind													
432	2018		151,500	Maclean	sidewalk plow/mower/snow blower									287,688				
433	2005			PetroVend	Fuel Pumps 1 & 2													
438	2001		40,000	Sewer Equipment	Culvert Cleaning Trailer, Diesel											169,588		
440	1994		4,000	Lincoln	Welder with Trailer					8,465								
441	2017		3,000	Icorn Pro Trailer	Utility trailer													
444	2020		26,300	Chicago Compressor	CPS185													
445	2017		15,100	Wacker	Paving Roller													
447	1950		500	Unknown	Parade Trailer													
448	1980		1,000	Homemade	Form Trailer 6000 lbs			9,129										
449	2017		17,800	Talb	Equipment Trailer													
453	2017		1,800	Wacker	Wacker/Compactor													
455	1974		2,000	ED Etnyre	asphalt curb machine													
457	2002		9,200	Salsco	Mini Paver Sidewalks/ Replace with Pull behind Paving Hot Box	114,117												
458	2001		3,300	Wacker	Reversible Plate Compactor													
491	1997		2,400	Sawtec	Pavement Cutter										7,765			
506	2012		10,000	Load Max	Equipment Trailer Low Bed													
507	2006		24,000	Ford	Van, E350													
509	2021		2,000	North America	Inverter for Salt Shed Doors													
529	2012		3,800	Line Lazer	Line Striping Machine										6,460			
533	2016		8,000	Bosch	Vehicle Diagnostic Tool					20,836								
561	2002		1,500	Emglo	Air Compressor		10,693											
579	2007		Unknown	Reznor	Waste Oil Furnace		9,129											
591	2018		2,500	Jet	Electric Chain Hoist													
592	2017		2,200	Dip-Pak	Welder													
594	2016		11,700	Bend Pak	2 Post Vehicle Lift													
595	2010		23,000	Kohler 60KW	Generator-Diesel 60KW												52,492	
597	Unknown		Unknown	Dynamic 40 amp	Plasma Cutter													
598	2017		Unknown	Hydro Tek	Pressure washer, sand blaster									8,386				
599	2018		19,100	Spanco	Spanco Crane two Ton													
538				Salt Shed	Doors													
539				Storage Shed	PW 3 Car Storage Shed (moved to 2023)													
610 (25)	1998		11,200	Motorola(25 units)Vehicle Radios	(25 units)Vehicle Radios													
<b>In-Town Parks and Fort Foster Division:</b>																		
401	2017		97,900	Ford	Diesel, 4x4, 5S dump body, plow					130,849								
414	2017		79,000	Ford	550 4wd 3 cy, 5S dump, plow					130,849								
420	2006		12,000	John Deere	Z-Track													
421	2010		39,400	Kubota	B3030 loader,mower,sweeper, tiller			60,482										
426	2017		16,200	Kubota	Zero Turn Mower with Deck (Bagger)													
426A	1999		14,200	Jacobsen	4wd fr mower										30,399			
428	2013		14,100	Kubota	2wd Zero Turn Mower (Bagger)					41,672								
436	2017		8,600	Udump Trailer	Dumped Trailer with Leaf Vacuum											18,636		
446	2017		3,000	Icorn Pro Trailer	Trailer													
450	2000		5,000	Welsh	trailer													
<b>Solid Waste Division:</b>																		
423	2017		190,700	Cat	3.1cy GP Bucket, 3.25cyd Grapple bucket													
424	2011		46,400	New Holland	L185, skid steer forks/bucket													
425	2007		40,000	New Holland	L185, skid steer Road planner/forks/bucket	114,117												
437	1994		58,000	Read	RD-40B, screen all			148,352										
439	2016		67,300	Spector	Live Floor Trailer											139,301		
442	1990		14,000	Morbark	290, chipper			57,058										
500	2015		297,100	International	TR-10N-75 Auto Baler												890,582	
501	1991		41,000	MACHINEX	baler conveyor													
503	2004		70,000	ACCURATE	trash compactor		125,551											
504	1995		5,000	Unknown	old compactor		30,811											
505	1978		3,000	Valdor	air compressor		8,878											
510	2021		32,225.00	Model 600 A/B	Glass System Slider Belt Conveyor													
511	2021		17,160.50	Model 800 A/B	Aluminum & Tin Can Sort Line Discharge Belt Conveyor													
512	2021		20,856.00	Model 800 A/B	Can Sort Slider Belt Conveyor In-Feed													
513	2021		44,697.00	Model Bison B-16	Glass Hammer Mill													
514	2021		16,579.00	Model 600 A/B	Aluminum & Tin Can Sort Line Conveyor													
515	2021		17,160.50	Model 800 A/B	Aluminum & Tin Can Sort Line Discharge Belt Conveyor													
516	2021		25,026.00	N/A	Can Sort Magnetic Separator													
517	2021		8,345.00	N/A	Hopper													
518	2021		8,345.00	N/A	Hopper													
519	2021		25,535.00	Wastequip Model 265X	Stationary Compactor													
520	2021		25,535.00	Wastequip Model 265X	Stationary Compactor													
521	2021		27,088.00	N/A	Sort System Control Panel													
522	2021		8,412.50	N/A	(2)-40 Cubic Yard Container													
530	2021		8,325.00	N/A	15 Cubic Yard Container													
523 (12)	1980		3,000	(12)30YDOT	12-30 cu.yd. roll off for storage		20,541											
524	2017			Hydro Tek	pressure washer										8,270			
525	2004		11,000	Ameri Shredder	Paper shredder		45,647											
						<b>Cost</b>	\$ 397,060	\$ 346,266	\$ 351,479	\$ 695,619	\$ 70,973	\$ -	\$ -	\$ -	\$ 525,905	\$ 1,166,896	\$ 169,588	\$ 943,074
						<b>Trade-In</b>	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						<b>Total Cost</b>	\$ 382,060	\$ 346,266	\$ 351,479	\$ 695,619	\$ 70,973	\$ -	\$ -	\$ -	\$ 525,905	\$ 1,166,896	\$ 169,588	\$ 943,074
						<b>CIP Funding</b>	\$ 450,000	\$ 450,000	\$ 475,000	\$ 500,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 375,000	\$ 375,000	\$ 420,000
						<b>Previous Year Balance</b>	\$ (11,902)	\$ 56,038	\$ 159,772	\$ 283,293	\$ 87,674	\$ 316,701	\$ 641,701	\$ 966,701	\$ 1,316,701	\$ 1,140,796	\$ 348,900	\$ 554,312
						<b>Remaining Account Balance</b>	<b>\$ 6,038</b>	<b>\$ 159,772</b>	<b>\$ 283,293</b>	<b>\$ 87,674</b>	<b>\$ 316,701</b>	<b>\$ 641,701</b>	<b>\$ 966,701</b>	<b>\$ 1,316,701</b>	<b>\$ 1,140,796</b>	<b>\$ 348,900</b>	<b>\$ 554,312</b>	<b>\$ 31,237</b>

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4017):



**Date:** November 1, 2023  
**Department:** Public Works  
**Project Title:** MS4 Permit Compliance  
**Contact:** David Rich, DPW Commissioner  
**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 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**

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.

FY25 projects include \$15,000 for MS4 sampling and monitoring equipment replacement, televising drainage and replacing basin insert filter cartridges that remove illicit inputs to the drainage system and \$25,000 for Spruce Creek water sampling and grant match.



**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: DEP grants for Legion Pond invasive mgmt  
 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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Please Provide and/or Attach Additional Project Details

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4043):



**Date:** November 1, 2023  
**Department:** Public Works  
**Project Title:** Parks Reserve  
**Contact:** David Rich, DPW Commissioner  
**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:** **Photo**

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

Projects anticipated for FY25 include adding/improving park furniture to John Paul Jones Park, potentially expanding parking at Fort Foster, investing in composting toilet facilities at Fort Foster, and ongoing improvements to Legion Pond.



**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: DEP grants for Legion Pond invasive mgmt

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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Please Provide and/or Attach Additional Project Details

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (5511):



**Date:** November 1, 2023  
**Department:** Public Works  
**Project Title:** Bicycle & Pedestrian Master Plan Implementation  
**Contact:** David Rich, DPW Commissioner  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 3  
**Est. Funding Request:** \$0  
**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 checked="" type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input checked="" type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:** **Photo**

The Town completed a Bicycle & Pedestrian Master Plan in 2022 and recently adopted a Climate Action plan, both of which call for infrastructure improvements to serve multi-modal/active transit (walking and cycling).

In 2023, the Town launched a demonstration project to implement three of the recommended projects from the plan, and will be permanently constructed two of the projects in 2024. A second round of demonstration projects are also being planned for 2024.

This fund helps fund the demonstration projects and any “added” costs to the Right of Way program for improved bike/ped facilities.



**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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000

Please Provide and/or Attach Additional Project Details

# KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



## Implementation Matrix

LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<b>John Paul Jones Park (North Side)</b>	Intersection	Bicycle	Cross-Bike ( 3 )	\$371.25	Complete	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) ( 4 )	\$3,299.45	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk ( 4 )	\$450.00	2025	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp ( 8 )	\$19,017.78	2025	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	2025	Town of Kittery	MaineDOT
<b>John Paul Jones Park (South Side)</b>	Intersection	Bicycle	Cross-Bike ( 3 )	\$253.13	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk ( 3 )	\$240.00	2025	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp ( 6 )	\$14,263.33	2025	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
<b>John Paul Jones Park (Accents)</b>	Corridor	Bicycle	Painted Bike Lanes (Green) ( 3 )	\$7,732.13	2025	Town of Kittery	MaineDOT
	Supporting Facilities	Bicycle	Bike Parking Area (Covered)	\$13,294.77	Mid-Term	Town of Kittery	MaineDOT
<b>Shapleigh Rd @ Buckley Way / Manson Ave</b>	Intersection	Pedestrian	Curb Extension (Flex-Posts) ( 4 )	\$2,571.00	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk ( 2 )	\$225.00	2025	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp ( 6 )	\$14,263.33	2025	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) ( 2 )	\$9,429.59	2025	Town of Kittery	MaineDOT
		Pedestrian	Stop Bar ( 2 )	\$60.00	2025	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
<b>Shapleigh Rd - Between</b>	Corridor	Bicycle	Wayfinding Sharrows ( 2 )	(Corridor)	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Lane (Flex-Posts) ( 1 )	(Corridor)	Demonstration 2025	Town of Kittery	MaineDOT
		Pedestrian	Sidewalk ( 1 )	\$45,205.52	Long-Term	Town of Kittery	MaineDOT



# KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<b><i>Buckley Way &amp; Walgreen's</i></b>							
<b><i>Shapleigh Rd @ Walgreen's Driveway</i></b>	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
<b><i>Buckley Way - Between Shapleigh Rd and Rogers Rd</i></b>	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
<b><i>Route 103 @ Wentworth St / Rogers Rd</i></b>	Intersection	Pedestrian	Continental Crosswalk ( 2 )	\$356.25	2025	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	2025	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) ( 1 )	\$514.20	Complete	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) ( 1 )	\$4,714.80	2025	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) ( 1 )	\$857.00	Complete	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Curbing) ( 1 )	\$10,398.13	2025	Town of Kittery	MaineDOT
<b><i>Route 103 @ Wentworth St / Rogers Rd (Southern Approach)</i></b>	Corridor	Traffic Calming	Channelizing Triangle (Flex-Posts) ( 2 )	\$339.06	Complete	Town of Kittery	MaineDOT
		Traffic Calming	Channelizing Triangle (Curbing) ( 2 )	\$7,105.02	2025	Town of Kittery	MaineDOT
		Traffic Calming	Median (Flex-Posts) ( 1 )	\$754.16	Complete	Town of Kittery	MaineDOT
		Traffic Calming	Median (Curbing) ( 1 )	\$10,398.13	2025	Town of Kittery	MaineDOT
<b><i>Route 103 @ Route 236 @ Woodlawn Ave</i></b>	Intersection	Pedestrian	Curb Extension (Flex-Posts) ( 4 )	\$3,470.85	Complete	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp ( 4 )	\$9,508.89	2025	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) ( 4 )	\$18,859.18	2025	Town of Kittery	MaineDOT
		Bicycle	Cross-Bike ( 2 )	\$278.44	Complete	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk ( 2 )	\$337.50	2025	Town of Kittery	MaineDOT
		Multimodal	Stop Bar ( 2 )	\$75.00	2025	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) ( 1 )	\$1,122.67	Complete	Town of Kittery	MaineDOT

# KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
		Pedestrian	Pedestrian Refuge (Curbing) ( 1 )	\$11,730.86	2025	Town of Kittery	MaineDOT
		Multimodal	Warrant & Capacity Analysis for Potential Signal ( 1 )	\$10,000.00	Long-Term	Town of Kittery	MaineDOT
<b>Main St @ Walker St</b>	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
<b>Main St @ Walker St</b>	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
<b>Route 103 (Pepperrell Rd)</b>	Corridor	Bicycle	<b>Haley Rd - Fort Rd:</b> Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$54,380.18	Long-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Fort Rd - Kittery Point Bridge:</b> Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$83,081.07	Mid-Term	Town of Kittery	MaineDOT
<b>Shapleigh Rd (Route 236)</b>	Corridor	Bicycle	<b>Route 103 (Whipple Rd) - Walgreen's:</b> Protected Bike Lanes (Both Directions)	\$8,782.90	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Walgreen's - Buckley Way:</b> Pedestrian Lane (SB) + Buffered (No Vertical) Bike Lane (NB)	\$5,872.39	Mid-Term	Town of Kittery	MaineDOT

# KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN

Updated: December 2023



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
		Bicycle	<b>Buckley Way - Rogers Rd Split:</b> Super Greenbacks + Signage (Both Directions)	\$6,020.27	Short-Term	Town of Kittery	MaineDOT
<b>Rogers Rd (Route 236)</b>	Corridor	Bicycle	<b>Rogers Rd Split - Goodsoe Rd:</b> Conventional Bike Lanes (Both Directions)	\$14,317.25	Short-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Goodsoe Rd - Shepard's Cove Rd:</b> Super Greenbacks + Signage (SB) + Barrier-Separated Bi-Directional Pedestrian Lane (NB)	\$33,802.90	Long-Term	Town of Kittery	MaineDOT
<b>US-1</b>	Corridor	Bicycle	<b>Haley Rd - Lewis Rd:</b> Rumble Strips (Both Directions)	\$15,471.30	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	<b>Lewis Rd - Town Line:</b> Rumble Strips (Both Directions)	\$27,717.68	Demonstration 2025	Town of Kittery	MaineDOT

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4020):



**Date:** October 25, 2023  
**Department:** Administration  
**Project Title:** **Municipal Technology Reserve**  
**Contact:** Kendra Amaral, Town Manager  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 1  
**Est. Funding Request:** **\$70,000**  
**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 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 checked="" type="checkbox"/>	Other	<input checked="" type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

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



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

**Project Financing (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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000

Please Provide and/or Attach Additional Project Details

## Kittery-RoadMap

### 2023

Name	Priority	Status	Tags	Dependency
HARDWARE: Police: Evidence PC (Isolated PC)	Low	Complete	Functionality, Hardware	
SECURITY: MS-ISAC Cyber-Security Program	Low	Complete	SAAS, Security	
PHYSICAL: Library Site Move (Ongoing)	Medium	Complete	Physical	
Modernize Remaining servers to Most recent OS	Critical	Complete	Compliance	New Hosts for Town Administration Office
Hardware: Harbor WiFi	Low	Deferred	Hardware	Held to 2024
Phone System Review	Medium	Complete	Functionality	
Office 365 Government Community Cloud (GCC) Migration	Critical	Complete	SAAS	
Update System Security Plan (SSP) and POA&M	High	Planning	Security	Governance: Policies and Procedures
Hardware: Harbor Cameras	Low	Complete	Hardware, Security	
Hardware: Police Cameras and Doors	Low	Complete	Hardware, Security	
Security: Workstation Hardening	Medium	Complete	Security, Governance	

### 2024

Name	Priority	Status	Tags	Dependency	\$	98,420
Security: Firewall Hardening via DarkCube	High	Not Started	Security		\$	4,320
SECURITY: Endpoint Security Enhancement	High	Not Started	SAAS, Security		\$	5,400
Governance: Policies and Procedures	High	Not Started	DisasterRecovery, Governance		\$	4,500
SECURITY: Vulnerability Management	High	Not Started	Security		\$	3,500
Modernize Remaining servers to most recent OS	High	Planning			\$	20,000
SECURITY: Harden Local Servers With Department of Defense Settings (STIGS)	High	Waiting on Dependent	Security	New Hosts for Town Administration Office	\$	3,000
FUNCTIONALITY: Electronic Archive	Low	Not Started				TBD
Obsolescence: Remove Untangled System	Medium	Not Started	Hardware, Security			TBD
SECURITY: User based Cyber Security Training	Medium	Not Started	Security, Compliance		\$	2,700
Network Segmentation	High	Not Started	Functionality, Security		\$	3,000
SharePoint and Teams Implementation	Medium	Waiting on Dependent	SAAS	Office 365 Government Community Cloud (GCC) Migrat		TBD
KPD Wireless Upgrade	Medium	Waiting on Dependent	Functionality, Hardware, Security	Obsolescence: Remove Untangled System		TBD
KWW Waste Water Virtualization/Network Rebuild	Medium	In Progress	Functionality, Hardware	Office 365 Government Community Cloud (GCC) Migrat	\$	19,000
Domain Reorganization	Medium	Waiting on Dependent	Functionality	SECURITY: Endpoint Security Enhancement	\$	8,500
New Network Switching - All locations	Medium	Waiting on Dependent	Hardware	Domain Reorganization	\$	5,000
DPW Network Redesign	High	Planning	Functionality, Hardware	Added to list	\$	5,000
Firewall Replacements - KCC, KWW, TH	High	Not Started			\$	7,500
Unplanned Projects	Low	Not Started		Address unanticipated needs	\$	7,000

### 2025

Name	Priority	Status	Tags	Dependency	\$	23,500
BACKUP: Acronis CyberCloud Migration	Medium	Not Started	DisasterRecovery			TBD
GCC SharePoint and Teams Implementation	Medium	Not Started	SAAS	Office 365 Government Community Cloud (GCC) Migrat	\$	2,500
ZeroTrust Always On VPN	High	Not Started		Functionality/Security		
Windows 11 Upgrade	Medium	Not Started		Functionality/Security		
Firewall Replacements - Police and Fire Depts	High	Not Started				
Conference Room B - Hybrid Zoom	Low	Not Started	Functionality		\$	7,000
Replace Obsolete Desktops	Medium	Not Started	Hardware		\$	7,000
Unplanned Projects	Low	Not Started		Address unanticipated needs	\$	7,000

### 2026

Name	Priority	Status	Tags	Dependency	\$	239,000
Police Incidement Management Software Conversion	High	Not Started	IMC Ending Support	Proposed as a standalone project	\$	225,000
Replace Obsolete Desktops	Medium	Not Started	Hardware		\$	7,000
Unplanned Projects	Low	Not Started		Address unanticipated needs	\$	7,000