



TOWN OF KITTERY

200 Rogers Road, Kittery, ME 03904

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Capital Improvement Program Committee Agenda

January 17, 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_ma_bFIBZTbSXnh9sMo1KqQ

1. Capital Improvement Plan 2025-2029 Worksheet
2. Adjournment

Capital Improvement Plan Presentation to Council: February 12, 2024, 6PM

Meeting Materials:

- Draft Roll-Up Worksheet
- Bond Analysis

CAP	FUND	FUND			FY24	Balance as of												
YEAR	TYPE	TYPE	CODE	DEPT	Approved	11/30/2023	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	FY30 Plan	FY31 Plan	FY32 Plan	FY33 Plan	FY34 Plan	Totals	

Notes:

POLICY	FY24	FY25
FY2024 Combined Town & School Operating Budget	\$ 39,246,190	
FY2024 Combined Town, School and Sewer Operating Budget	\$ 42,063,583	
Capital as a % of Combined Budget (Town and School)		5.09%
Capital & Debt as a % of Combined Budget (Town and School)		9.93%
Debt as a % of Combined Budget (Town and School) Policy: 8%		4.93% Including Sewer Debt
Capital & Debt as a % of Combined Budget (Town, School & Sewer) Policy: 15%		11.33% Excluding Sewer Debt
Unassigned Reserve Fund Requirement - Policy: 2.5 Months (Town & School)	\$ 8,176,290	
Unassigned Fund Balance as of 06/30/2023	\$ 9,551,884	AWAITING FINAL AUDIT - Town Only
Surplus/(Deficit) Unassigned Reserve Fund:	\$1,375,594	

Total Valuation¹ \$

2,221,442,083

Project	Bond	Average Annual Debt Service	Year 1 Debt Service	Mill Rate Impact TODAY	Average Annual Taxpayer Cost by Home Value		
					\$ 350,000	\$ 500,000	\$ 750,000
Ladder Truck	\$1.5M	\$ 110,310	\$ 110,000	\$ 0.05	\$17.33	\$24.76	\$37.14
Ladder Truck & Engine 1	\$2.5M	\$ 183,850	\$ 185,000	\$ 0.08	\$29.15	\$41.64	\$62.46
Memorial Field Only	\$8M	\$ 588,710	\$ 590,000	\$ 0.27	\$92.96	\$132.80	\$199.19
Memorial Field + KCC Phase 1	\$10M	\$ 735,680	\$ 735,000	\$ 0.33	\$115.80	\$165.43	\$248.15
Memorial Field + KCC Phases 1 - 2	\$12M	\$ 882,940	\$ 885,000	\$ 0.40	\$139.44	\$199.19	\$298.79
Memorial Field + KCC Phases 1 - 3	\$15M	\$ 1,104,375	\$ 1,425,000	\$ 0.64	\$224.52	\$320.74	\$481.11

KCC Phase 1	KCC Phase 2	KCC Phase 3
Expanded Parking in Rear	Shade/Performance Pavillion	Pump Track
New Playground ⁵	Star Entry and Front Lot	Existing Main Entry
Outdoor Fitness Circuit	Improvements	Improvements
Seating/Sculpture Garden	Basketball Court	Outdoor Amphitheater
Landscape Improvements - Front ²	New Entrance ⁴	Community Garden
Design Funding	Rogers Park Access	Splash Pad
	Improvements ³	Little League Field
\$2,004,759	\$1,920,122	\$2,001,233

Notes:

- Total Valuation as of April 1, 2023
- Used allowances for landscape due to phasing nature of plan
- Wooded Area does not include Fitness Circuit
- Used \$400,000 allowance for "Building Addition (Zone 6)
- Reduced Playground estimate by \$150,000
- All estimates include 20% construction contingency + some design contingency

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 -

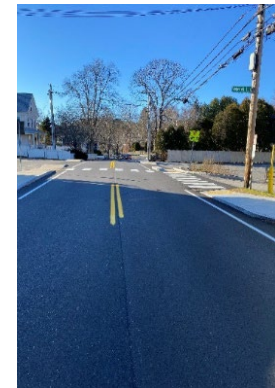
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
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	\$700,000	\$3,300,000

Please Provide and/or Attach Additional Project Details

Town of Kittery, Maine
Proposed FY25-32 Paving CIP
 Escalator 4.50%

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
														\$46,251
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
														\$40,389
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
														\$33,705
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	\$35,777
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	\$21,923
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	\$43,841
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	\$22,953
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
														\$85,986
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
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-08	DISMUKES ST	GOODRICH ST	Accepted	0.04	658.85	51.45	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$10,542
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-09	GOODRICH ST	HALSTEAD ST	Accepted	0.04	542.23	63	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$8,676
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-10	HALSTEAD ST	MANSON AVE	Accepted	0.05	734.58	55.23	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$11,753
														\$127,907
														\$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	WYMANS 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

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
														\$471,410
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
														\$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
														\$418,767

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
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	\$16.72	\$0	\$0	\$22,473
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	\$16.72	\$0	\$0	\$39,690
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	\$16.72	\$0	\$0	\$25,014
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	\$16.72	\$0	\$0	\$63,392
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	\$16.72	\$0	\$0	\$65,446
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	\$16.72	\$0	\$0	\$16,906
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	\$16.72	\$0	\$0	\$145,584
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	\$16.72	\$0	\$0	\$11,034
FY29	Local	DENNETT ROAD	DENNETT RD-09	NORDIAN LN	ROSEBERRY LN	State Aid	0.03	738.30	74.9167	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$12,344
FY29	Local	DENNETT ROAD	DENNETT RD-10	ROSEBERRY LN	SUNSET DR	State Aid	0.10	2035.33	77.8654	1/2" Shim & 1 1/2" Overlay	\$16.72	\$0	\$0	\$34,031
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	\$16.72	\$0	\$0	\$22,061
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	\$16.72	\$0	\$0	\$42,606
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	\$16.72	\$0	\$0	\$23,789
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	\$16.72	\$0	\$0	\$24,995
														\$549,366
														\$549,366

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	ELIZABETH LANE	ELIZABETH LN	HIGH PASTURE RD	HIGH PASTUER RD	Accepted	0.32	5199.97	33.72	1/2" Shim & 1 1/2" Overlay	\$17.47	\$0	\$0	\$90,856
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	\$17.47	\$0	\$0	\$105,414
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	\$17.47	\$0	\$0	\$22,987
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	\$17.47	\$0	\$0	\$39,215
														\$167,615
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	\$17.47	\$0	\$0	\$35,025

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	\$17.47	\$0	\$0	\$81,385
														\$116,410
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
FY30	Local	PAYNE ROAD	PAYNE RD-01	BARTLETT RD	DEACON DR	Accepted	0.2433698	2998.3155	55	1/2" Shim & 1 1/2" Overlay	\$17.47	0.00	0.00	\$52,388
FY30	Local	PAYNE ROAD	PAYNE RD-02	DEACON AVE	MEADOW VIEW LN	Accepted	0.0858402	1057.5517	74.29	1/2" Shim & 1 1/2" Overlay	\$17.47	0.00	0.00	\$18,478
FY30	Local	PAYNE ROAD	PAYNE RD-03	MEADOW VIEW LN	YORK TL	Accepted	0.2280122	2809.1102	77.34	1/2" Shim & 1 1/2" Overlay	\$17.47	0.00	0.00	\$49,082

\$119,948
\$494,829

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	\$18.26	\$0	\$0	\$50,975
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	\$18.26	\$0	\$0	\$84,745
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	\$18.26	\$0	\$0	\$89,114
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	\$18.26	\$0	\$0	\$28,513
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	\$18.26	\$0	\$0	\$11,890
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	\$18.26	\$0	\$0	\$92,716
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	\$18.26	\$0	\$0	\$24,251
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	\$18.26	\$0	\$0	\$143,217

\$525,421
\$525,421

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	\$19.08	\$0	\$0	\$70,176
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	\$19.08	\$0	\$0	\$150,848
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	\$19.08	\$0	\$0	\$38,168
														\$189,017
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	\$47.70	\$0	\$0	\$313,144

\$572,337
\$4,080,494