

1. Budget Committee Meeting Materials - Capital Planning Meeting Agenda

Documents:

[**101425 CAPITAL PLANNING AGENDA.PDF**](#)

AGENDA

TOWN OF YORK - FY27-31 CAPITAL PLANNING MEETING

TUESDAY OCTOBER 14 – 12:30PM – 2:30PM

COMMUNITY MEETING ROOM

YORK PUBLIC LIBRARY

- I. Review of Capital Planning Process – Peter Joseph, Town Manager
- II. Review approved FY26-30 Capital Program
- III. Review of Departmental Submissions for inclusion on FY27-31 Capital Program
 - A. York Police Department – Chief Owen Davis
 - B. York Village / York Beach Fire Departments – Chiefs David Apgar & Jeff Welch
 - C. York Department of Public Works – Superintendent Tim DePerrio

FY26-30 CAPITAL PROGRAM TABLE -Updated 12-6-24

DESCRIPTION	YEAR	DEPT	T/S	CATEGORY	COST	SOURCE
Squad 2 Replacement (Trade In 2008 Rescue Pumper)	26	YVF	Town	Vehicle	1,400,000	Bond
Retrofit Portable Bag Carrier Tank Truck	26	YBF	Town	Equipment	50,000	Bond
Hybrid SUV (Replace existing vehicle)	26	Code	Town	Vehicle	45,000	Building Permit Fees
Replace Floats at Town Dock #1	26	Harbor	Town	Property	200,000	Harbor Funds
Capital IT (see schedule)	26	IT	Town	Equipment	✓ 129,500	General Fund - Town
Rt. 1 Corridor Study	26	Planning	Town	Study/Engineering	✓ 80,000	General Fund - Town
Community Center Building Committee Funds	26	Parks and Rec	Town	Study/Engineering	✓ 50,000	General Fund - Town
2017 F-550 Plow Truck Replacement (sell or trade old vehicle)	26	Parks and Rec	Town	Vehicle	✓ 75,000	General Fund - Town
Walker Mower Replacement	26	Parks and Rec	Town	Equipment	✓ 32,000	General Fund - Town
Sohier Park Parking Lot Repavement and Park Enhancements	26	Parks and Rec	Town	Property	1,300,000	Sohier Park Ent. Or Bond
Bog Road Phase 6 - Septic System and Public Toilets	26	Parks and Rec	Town	Property	400,000	Bond
PD Taser Replacements	26	Police	Town	Equipment	197,500	Bond
Police Fleet Replacement (sell or trade old vehicle - target 3 vehicles per year, hybrid preferable)	26	Police	Town	Vehicles	375,000	Bond
Long Sands Rd Project - Woodbridge to Long Beach	26	Public Works	Town	Property	750,000	Bond
Sea Wall Reconstruction - Phase 5.2	26	Public Works	Town	Property	2,500,000	Bond
Ocean Ave Sea Wall Reconstruction	26	Public Works	Town	Property	1,000,000	Bond
Nubble Road Reconstruction with Sidewalks & Drainage - west of Sohier	26	Public Works	Town	Property	450,000	Bond
Road & Sidewalk Construction & Overlay Paving	26	Public Works	Town	Property	✓ 1,000,000	Bond
Road & Sidewalk Construction & Overlay Paving	26	Public Works	Town	Property	✓ 300,000	General Fund - Town
Backhoe Loader (replacing 05)	26	Public Works	Town	Equipment	195,000	Bond
Utility Truck/Support Truck	26	Public Works	Town	Vehicle	✓ 95,000	Bond
Patrol Plow Truck (sell or trade a truck)	26	Public Works	Town	Vehicle	✓ 280,000	General Fund - Town
Cliff Walk Repairs from 2023 Storms	26	Public Works	Town	Property	1,000,000	Bond
Remodel 7 science rooms	26	YHS	School	Property	3,486,250	Bond
YMS Generator	26	Multi	School	Equipment	750,000	Bond
Improvements to air quality in all schools	27	Multi	School	Equipment	667,250	Bond
Window replacement budget	26	YMS	School	Property	115,000	Bond
Two catch basins & paving	26	Central Office	School	Property	75,000	Bond
Replace fiber-cement siding on the gym	26	CRES	School	Property	44,850	Bond
Repair, replace, caulk, paint window trims	26	VES	School	Property	40,250	Bond
Replace rooftop ventilation units	26	YHS	School	Equipment	34,500	Bond
Replace single-pane storefront windows - York Schools Inc Ed Jones	26	Central Office	School	Properties	33,000	Bond
Replace Ground Floor rear doors	26	YMS	School	Property	25,900	Bond
					17,176,000	Total All FY26
						See Next Page for Summary

See Next Page for Summary

FY26-30 CAPITAL PROGRAM TABLE -Updated 12-6-24

FY26-30 CAPITAL PROGRAM TABLE -Updated 12-6-24

DESCRIPTION	YEAR	DEPT	T/S	CATEGORY	COST	SOURCE
Engine 4 Replacement (trade current truck)	27	Village	Town	Vehicles	1,600,000	Bond
2 Cascade Systems (Re-fill Air-Tanks) & SCBA replacements (50 units @ \$10K each)	27	Village & Beach	Town	Equipment	700,000	Bond
Capital IT (see schedule)	27	IT	Town	Equipment	200,000	General Fund - Town
Town-wide Zoning Ordinance Revision	27	Planning	Town	Study/Engineering	200,000	General Fund - Town
Goodrich Park Dock - Paddledock	27	Parks and Rec	Town	Properties	TBD	TBD
Mt. A Lodge Rehab.	27	Parks and Rec	Town	Study/Engineering	75,000	General Fund - Town
Community Center - Construction Phase	27	Parks and Rec	Town	Properties	40,000,000	Bond
Ventrac Tractor	27	Parks and Rec	Town	Equipment	45,000	General Fund - Town
Replace 2019 Ford F350 - Plow	27	Parks and Rec	Town	Vehicles	50,000	General Fund - Town
Replace 2011 Dodge Ram - Mt. A	27	Parks and Rec	Town	Vehicles	55,000	General Fund - Town
Replace 2014 Ford F550 Shuttlebus	27	Parks and Rec	Town	Vehicles	200,000	General Fund - Town
Nubble Lighthouse Maintenance	27	Public Works	Town	Properties	25,000	Sohier Park Enterprise
Site Plan for permitting of 80+ US Route One	27	Public Works	Town	Study/Engineering	150,000	General Fund - Town
Chases Pond Road - Cape Neddick River Bridge - Reconstruction	27	Public Works	Town	Properties	2,000,000	Bond
Hutchins Lane - Cape Neddick River Bridge - Repairs	27	Public Works	Town	Properties	300,000	Bond
Road & Sidewalk Construction & Overlay Paving	27	Public Works	Town	Properties	800,000	Bond
Road & Sidewalk Construction & Overlay Paving	27	Public Works	Town	Properties	400,000	General Fund - Town
F-550 Plow Truck (17) (sell or trade old truck)	27	Public Works	Town	Vehicles	135,000	Bond
Loader (88)	27	Public Works	Town	Equipment	250,000	Bond
Patrol Plow Truck (sell or trade a truck)	27	Public Works	Town	Vehicles	280,000	General Fund - Town
PD Exterior Maintenance (power wash/paint/siding)	27	Police	Town	Properties	50,000	General Fund - Town
Police Fleet Replacement (sell or trade old vehicle - target 3 vehicles per year, hybrid preferable)	27	Police	Town	Vehicles	160,000	General Fund - Town
Crackseal, reseal and restripe asphalt	27	YHS	School	Properties	27,360	Bond
Fieldhouse Infrastructure	27	YHS	School	Properties	400,000	Bond
Generator	27	YHS	School	Properties	750,000	Bond
Replace Boiler	27	YMS	School	Equipment	80,500	Bond
Replace Boiler Room Stairs	27	YMS	School	Properties	50,000	Bond
Replace wood trim	27	YMS	School	Properties	28,750	Bond
Replace fire panel, devices and coverage ?	27	YMS	School	Properties	28,000	Bond
Replace shingle roofing	27	YMS	School	Properties	44,250	Bond
Window replacement	27	YMS	School	Properties	115,000	Bond
Vehicle replacements (2 annually)	27	Central Office	School	Vehicles	160,000	Fund Balance School
Improvements to air quality in all schools	27	Multi	School	Equipment	153,500	Bond
					49,512,360	Total FY27
						FY27
					47,462,360	Bond
					160,000	Fund Balance - School
					-	General Fund - School
					1,865,000	General Fund - Town
					25,000	Sohier Park Ent.
					49,512,360	Total By Funding Source
					49,512,360	

FY26-30 CAPITAL PROGRAM TABLE -Updated 12-6-24

DESCRIPTION	YEAR	DEPT	T/S	CATEGORY	COST	SOURCE
Cardiac Monitors (\$55,000 X 2 UNITS)	28	Beach and Village Fire	Town	Equipment	110,000	Bond
Capital IT (see schedule)	28	IT	Town	Equipment	650,000	Bond
Hybrid Pickup (Replace existing vehicle)	28	Code	Town	Equipment	80,000	Building Permit Fees
Bog Road Phase 6 - Pickleball and Basketball Courts	28	Parks and Rec	Town	Property	250,000	Bond
36 Main Street Renovation	28	Parks and Rec	Town	Properties	-	Bond
Mount A Lodge Renovation	28	Parks and Rec	Town	Properties	400,000	Sohier Park Ent.
Nubble Lighthouse Maintenance	28	Parks and Rec	Town	Properties	85,000	General Fund - Town
2015 F-250 Rack-body, Truck Replacement (sell or trade old vehicle)	28	Parks and Rec	Town	Vehicles	63,000	General Fund - Town
John Deere Mower Replacement	28	Parks and Rec	Town	Equipment	25,000	General Fund - Town
Grant House Windows	28	Parks and Rec	Town	Properties	15,000	General Fund - Town
Center for Active Living Generator	28	Parks and Rec	Town	Equipment	15,000	General Fund - Town
810 US Route One Improvements	28	Public Works	Town	Building	1,250,000	Bond
Road & Sidewalk Construction & Overlay Paving	28	Public Works	Town	Properties	600,000	General Fund - Town
Road & Sidewalk Construction & Overlay Paving	28	Public Works	Town	Vehicles	250,000	General Fund - Town
Patrol Plow Truck (sell or trade 2016 truck)	28	Police	Town	Properties	75,000	General Fund - Town
PD Interior Maintenance (paint / ceiling tiles / sprinkler system maint.)	28	Police	Town	Vehicles	160,000	General Fund - Town
Police Fleet Replacement (sell or trade old vehicle - target 3 vehicles per year, hybrid preferable)	28	Multi	School	Properties	60,700	Bond
Crackseal, reseal and restripe asphalt	28	YMS	School	Properties	77,700	Bond
Repair and repaint brick and CMU	28	YMS	School	Properties	54,500	Bond
Replace building caulks and sealants	28	Central Office	School	Vehicles	160,000	Fund Balance School
Vehicle replacements (2 annually)	28	Multi	School	Equipment	267,200	Bond
Improvements to air quality in all schools					5,248,100	Total All FY/28
						FY28
					3,720,100	Bond
					160,000	Fund Balance - School
					80,000	Building Permit Fees
					1,203,000	General Fund - Town
					85,000	Sohier Park Ent.
					5,248,100	Total By Funding Source
					5,248,100	Total By Dept
						-

FY26-30 CAPITAL PROGRAM TABLE -Updated 12-6-24

FY29	DESCRIPTION	YEAR	DEPT	T/S	CATEGORY	COST	SOURCE
Reclaim/repaving of YYF driveway		29	Village Fire	Town	Properties	70,000	General Fund - Town
Capital IT (see schedule)		29	IT	Town	Equipment	62,000	General Fund - Town
Town Dock #2 Repairs / Harbormaster Building		29	Harbor	Town	Property	400,000	Harbor Funds
Nubble Light Maintenance		29	Parks and Rec	Town	Property	30,000	Sohier Park Ent.
Road & Sidewalk Construction & Overlay Paving		29	Public Works	Town	Property	400,000	Bond
Road & Sidewalk Construction & Overlay Paving		29	Public Works	Town	Property	800,000	General Fund - Town
Police Fleet Replacement (sell or trade old vehicle - target 3 vehicles per year, hybrid preferable)		29	Police	Town	Vehicles	175,000	General Fund - Town
Replace circulation pumps		29	YMS	School	Equipment	34,800	Bond
Replace wood trims		29	YMS	School	Properties	28,750	Bond
Replace EPDM on original building		29	YMS	School	Properties	1,288,600	Bond
Replace EPDM roof on gym		29	YHS	School	Properties	69,000	Bond
Replace EDPM roofing		29	YHS	School	Properties	73,500	Bond
Replace rolled roofing on gym		29	YHS	School	Properties	111,800	Bond
Vehicle replacements (2 annually)		29	Central Office	School	Vehicles	160,000	Fund Balance School
						3,703,450	Total All FY29
						2,006,450	FY29
						160,000	Bond
						1,107,000	Fund Balance - School
						400,000	General Fund - Town
						30,000	Harbor Funds
						3,703,450	Sohier Park Ent.
							Total By Funding Source
						1,766,450	Total By Dept
						3,703,450	

FY26-30 CAPITAL PROGRAM TABLE -Updated 12-6-24

FY30		DESCRIPTION	YEAR	DEPT	T/S	CATEGORY	COST	SOURCE
Village Fire	Command Vehicle		30	Village Fire	Town	Vehicles	100,000	General Fund - Town
Upgrades and Replacements			30	IT	Town	Equipment	100,000	General Fund - Town
Road & Sidewalk Construction & Overlay Paving			30	Public Works	Town	Properties	400,000	Bond
Road & Sidewalk Construction & Overlay Paving			30	Public Works	Town	Properties	800,000	General Fund - Town
Police Fleet Replacement (sell or trade old vehicle - target 3 vehicles per year, hybrid preferable)			30	Police	Town	Vehicles	175,000	General Fund - Town
Crackseal, reseal and restripe asphalt			30	CRES	School	Properties	66,600	Bond
Maintain and repoint brick veneer			30	CRES	School	Properties	172,500	Bond
Replace circulation pumps			30	CRES	School	Properties	34,800	Bond
Vehicle replacements (2 annually)			30	Central Office	School	Vehicles	160,000	Fund Balance School
Improvements to air quality in all schools			30	Multi	School	Equipment	85,100	Bond
							2,094,000	Total All FY29
							FY29	
							759,000	Bond
							160,000	Fund Balance - School
							1,175,000	General Fund - Town
							-	Harbor Funds
							-	Sohier Park Ent.
							2,094,000	Total By Funding Source
							2,094,000	Total By Dept



York Police Department



Owen T. Davis
Chief of Police

Town of York, Maine
9 Hannaford Drive
York, Maine 03909
(207) 363-1031 Fax (207) 361-6818

MEMORANDUM

DATE: October 9, 2025

TO: Peter Joseph, Town Manager

FROM: Owen Davis, Chief of Police *OTD*

SUBJECT: FY27 Capital Request – Police Vehicle

The police vehicle request for FY27 will be for \$130,000 - This is the same amount that was requested in FY25. This will allow us to maintain our assigned vehicle program.

This amount will allow us to purchase hybrid Ford Explorers and other vehicles necessary to maintain our present fleet. Attached is a ten year vehicle replacement projection for the marked cruisers.

Unit	Monthly Mileage	Anticipated Mileage on Average - End of Year										
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
83	2,341	31,141	59,228	87,314	115,401	28,087	56,174	84,261	112,347	28,087	56,174	84,261
84	1,012	53,426	65,570	77,714	89,858	102,002	114,146	12,144	24,288	36,432	48,576	60,720
85	2,418	44,244	73,262	102,280	29,018	58,035	87,053	116,071	29,018	58,035	87,053	116,071
86	1,900	78,502	101,307	22,805	45,610	68,414	91,219	114,024	22,805	45,610	68,414	91,219
87	1,136	68,577	82,204	95,831	109,458	13,627	27,254	40,882	54,509	68,136	81,763	95,390
88	2,132	22,396	47,980	73,564	99,148	124,732	25,584	51,168	76,752	102,336	127,920	25,584
89	1,108	100,134	13,296	26,592	39,888	53,184	66,480	79,776	93,072	106,368	119,664	13,296
90	321	103,324	3,854	7,709	11,563	15,418	19,272	23,126	26,981	30,835	34,690	38,544
93	2,267	80,756	107,958	27,202	54,404	81,606	108,803	27,202	54,404	81,606	108,808	136,010
95	971	65,495	77,145	88,795	100,444	112,094	11,650	23,299	34,949	46,598	58,248	69,898
2699	2,448	42,513	71,889	101,265	29,376	58,752	88,128	117,504	29,376	58,752	88,128	117,504
2820	462	4,137	9,686	15,235	20,784	26,332	31,881	37,430	42,979	48,528	54,076	59,625
2821	936	7,751	18,978	30,205	41,432	52,660	63,887	75,114	86,341	97,568	108,796	120,023
2822	998	8,556	20,528	32,500	44,472	56,444	68,416	80,388	92,360	104,332	116,304	128,276
2824	1,056	8,932	21,604	34,276	46,948	59,620	72,292	84,964	97,636	110,308	12,672	25,344
2825	728	3,284	12,020	20,756	29,492	38,228	46,964	55,700	64,436	73,172	81,908	90,644
2826	1,100	3,694	16,894	30,094	43,294	56,494	69,694	82,894	96,094	109,294	122,494	13,200
2827	1,000	3,786	15,786	27,786	39,786	51,786	63,786	75,786	87,786	99,786	111,786	123,786
2840	1,200	14,400	28,800	43,200	57,600	72,000	86,400	100,800	115,200	14,400	28,800	
2841	1,400	16,800	33,600	50,400	67,200	84,000	100,800	117,600	16,800	33,600	50,400	
2842	1,200	14,400	28,800	43,200	57,600	72,000	86,400	100,800	115,200	14,400	28,800	
2843	1,500	18,000	36,000	54,000	72,000	90,000	108,000	126,000	18,000	36,000	54,000	



York Police Department



Owen T. Davis
Chief of Police

Town of York, Maine
9 Hannaford Drive
York, Maine 03909
(207) 363-1031 Fax (207) 361-6818

MEMORANDUM

DATE: October 10, 2025
TO: Peter Joseph, Town Manager
FROM: Owen Davis, Chief of Police
SUBJECT: FY28 Capital Request – Building Maintenance

The police building maintenance request will be in the amount of \$60,000 for FY28.

This amount will allow us to paint the interior of the building, replace damaged ceiling tiles and cut several dead trees down around the exterior parking area.



York, Maine Fire Department

“Ever Ready”

David Apgar – Chief of Department
1 Firehouse Dr. York, ME 03909

Phone: 207-363-1015
Fax: 207-363-1016

October 10, 2025

Capital Improvement Plan (CIP) Initiatives – FY27 to FY31

Several critical facility and infrastructure needs were excluded from the FY27 budget due to cost constraints and prioritization of emergency response capabilities. However, delaying these investments poses risks to personnel safety, operational readiness, and long-term financial planning.

FY27 Initiatives

SCBA Replacement

NFPA 1970 standards recommend a maximum lifespan of 15 years for self-contained breathing apparatus (SCBA). Our current inventory, purchased in 2012, is due for replacement. The procurement process—including RFP development, contract award, and delivery—will take approximately one year. This initiative is a joint effort between the Village and Beach Fire Stations.

Engine 4 Replacement

Engine 4, a 2001 Pierce Pumper, has served the town reliably as a second-due engine and as a primary response unit when Squad 2 is out of service. Although overdue for replacement, it was retained due to prior issues with Squad 2. Purchasing a new custom-built engine now secures current pricing, with delivery expected by 2030. The new apparatus will be designed to serve as a primary response vehicle capable of handling a wide range of incidents until additional resources arrive.

FY28 Initiatives

Facility Upgrades – Phase I

1. Vehicle Exhaust Extraction Systems

We must assess the feasibility of installing vehicle exhaust systems in our

apparatus bays. Diesel exhaust contains carcinogens linked to increased cancer risk among firefighters. The current station layout—with living quarters adjacent to apparatus bays—raises serious health concerns. Although costly and potentially requiring structural modifications, this investment is essential for workplace safety.

2. Ramp and Parking Lot Resurfacing

The front ramp, parking lot, and apparatus bay access areas are deteriorating, especially near the newly constructed public parking area. While resurfacing is currently deferred to FY29, delaying this work will likely increase both the scope and cost of repairs. We've been working with the Public Works Director and paving contractor to evaluate options, and full resurfacing is recommended.

3. Facility Modifications for Future Staffing

As we consider implementing a Per Diem program and expanding to full-time staffing, facility upgrades must be planned. The station currently has a single studio apartment accommodating one FTE per shift. With the addition of a female FTE, separate bunk rooms are needed. This will require design work and consultation with a civil engineering firm. Early planning is critical to support future staffing changes.

FY29 Initiatives

Cardiac Monitor Replacement

The current cardiac monitors are at end-of-life. This replacement effort will be a joint initiative between the Village and Beach Departments.

Facility Upgrades – Phase II

- Complete buildout of remaining facility improvements
- Replace original furniture and appliances

FY30 Initiative

Command Vehicle Replacement

The current command vehicle—a 2012 Ford pickup donated to the town in 2012—was converted into a command unit in 2024. By FY30, it will exceed 100,000 miles and require replacement to maintain reliability and operational readiness.

FY31 Initiative

Truck 8 Replacement (Pumper/Aerial Apparatus)

Truck 8, a 2008 Pierce Quint, is approaching its end-of-life in 2033. Given the three-year lead time for custom apparatus procurement, planning and approval should begin in FY31 to ensure timely replacement.

Risk of Delay

Postponing these investments may result in:

- Increased health risks to personnel
- Escalating repair and replacement costs
- Reduced operational effectiveness and response capabilities

Proactive planning and phased implementation are essential to mitigate these risks while balancing budgetary constraints.

Respectfully submitted,

David Apgar
Chief of Department



York, Maine Fire Department

“Ever Ready”

David Apgar – Chief of Department
1 Firehouse Dr. York, ME 03909

Phone: 207-363-1015
Fax: 207-363-1016

Capital Improvement Plan Overview (FY27–FY31)

October 10, 2025

FY 27

- **Engine 4 Replacement** – \$1.6M (Bond)
- **SCBA & Cascade System Replacement** – \$700,000 (Beach & Village) (Bond)
- **Radio System Upgrade (Suggested Addition)** – Evaluate current inventory and interoperability; consider phased replacement or enhancement.

FY 28

- **Cardiac Monitor Replacement** – \$110,000 (Beach & Village – 2 units)
- **Driveway Reclaim & Repave** – \$90,000 (Moved up from FY29)

FY 29

- **Building Upgrade – Phase 1**
 - Redesign crew quarters in preparation for additional full-time staff
 - Include gender-specific bunkrooms and bathrooms
- **Air Scrubbers purchase / Installation – apparatus bay**
- **Radio Infrastructure Review (If not addressed in FY27, consider integration here)**

FY 30

- **Command Vehicle Replacement** – \$100,000 (Existing request)
- **Building Upgrade – Phase 2**
 - Begin construction based on Phase 1 design
 - Interior painting (walls and apparatus floor)

FY 31

- **Building Upgrade – Phase 3**
 - Complete construction
- **Truck 8 Replacement** – (2008 model approaching 25 years)

YORK VILLAGE AND YORK BEACH FIRE DEPARTMENT REQUESTS					
FY 27-31 CAPITAL PROGRAM REQUESTS					
SCBA replacement (50 units, \$10,000 per unit)	27	Beach and Village	Equipment	700,000	
Plus 2 Cascade Systems				Pressures fluxuate, bottles regula	
Engine 4 Replacement (trade current truck - 2000 pumper)	27	Village	Vehicles	1,600,000	
				increase 10% per yr	
Cardiac Monitors (\$55,000 X 2 UNITS)	28	Beach and Village	Equipment	110,00	
Reclaim/repaving of YVF driveway	28	Village Fire	Properties	90,000	
Building/apartment update Phase I	29	Village Fire	Properties	50,000	
Engineering/Design					
Air Scrubbers	29	Vilage Fire	Properties	50,000	
Command Vehicle Replacement	30	Village	Vehicles	100,000	
Building/Apartment Phase II	30	Village	Building	100,000	
Start construction					
Interior painting					
Truck 8 Replacment	31	Village	Vehicles	2.2	
Building/apartment Phase III	31	Village	Properties	100,000	
Complete Construction					
Appliances/electronic					

Bell Marsh Road

Construction and Paving

\$400,000

Bell Marsh Road is in the Northwest part of town. It connects York to the Town of South Berwick. It is 7,900 feet long. 1400 feet of that is currently paved. We are proposing to pave the remaining 6,500 feet. That would leave 100 feet of dirt road left that is technically in South Berwick. We would propose having that paved at the same time with the Town of South Berwick paying for that portion.

Years ago, there were very few houses on this road and traffic was minimal. Currently there are approximately 11 homes on this road. The road is also used as a cut through from the Berwicks to the Kittery and surrounding areas. In 2022 the average daily traffic count was 820. Below are some roads with a similar average traffic count:

- Pine Hill Road
- Logging Road
- Brixham Road
- Bog Road
- Mountain Road
- Seabury Road

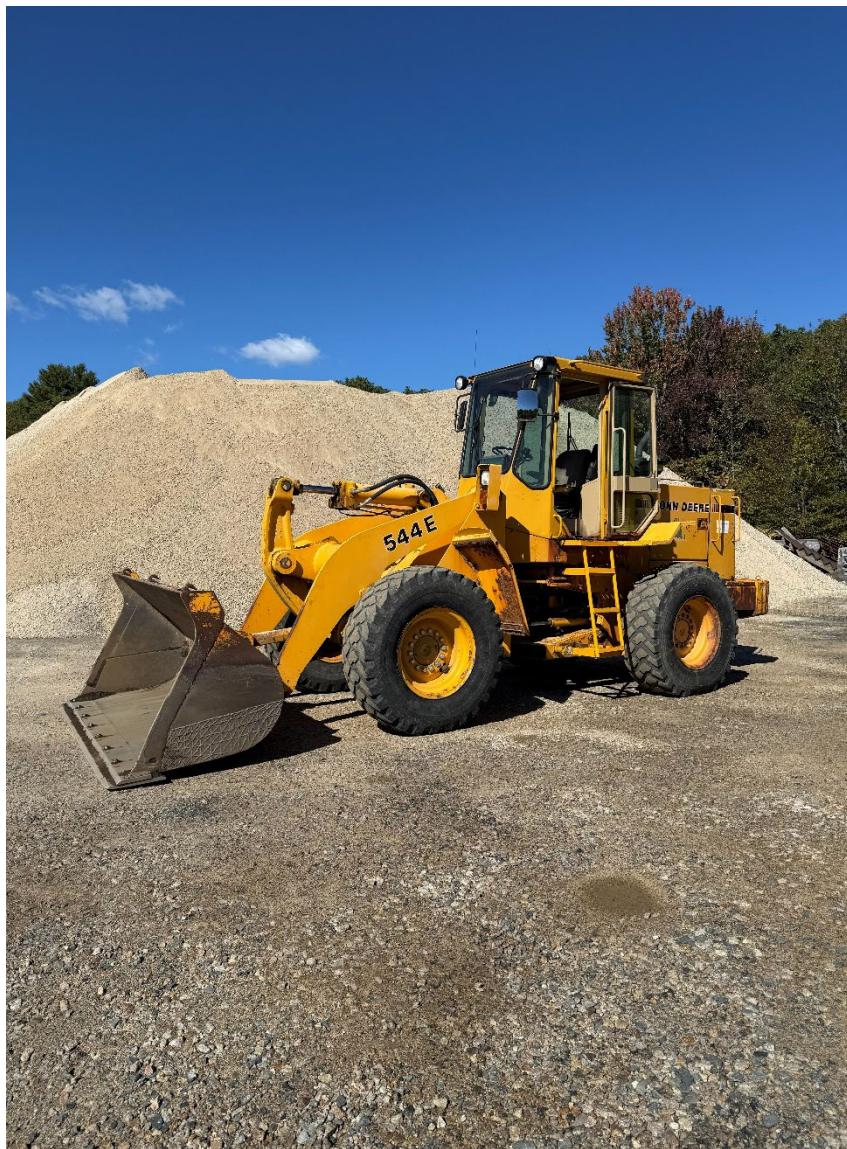
Due to the increased traffic this can become dangerous at times. It also requires a lot of grading and maintenance. We believe that it would be safer and save money in the future to pave this road.

Front End Bucket Loader - \$250,000 (FY2027) Write up

Requested Equipment: 2027 Front End Bucket Loader with a quick connect loader bucket.

The requested equipment will replace a 1988 John Deere 544E Front End Loader.

The current machine has served us very well, but it is time for replacement. We are asking for \$250,000 for a replacement machine.



DPW – Heavy Duty Municipal Dump & Plow Truck - \$294,000 (FY 2027)

Requested Equipment: 2027, 6 Wheel Dump Truck, GVWR 41,000, w/All Season Side Dump Body w/Integral Conveyor and Sander. Truck will also be equipped with an 11foot plow and a 10 foot wing blade.



The equipment requested will replace a 2014 International Model 7400 SFA - 6-wheel dump truck with an all-season side dump body with integral conveyor and sander. This truck is equipped with an 11-foot plow and a 10-foot wing blade.

The truck is currently in operation, and the mileage and hours will continue to increase until the truck has been traded. This truck will be traded when the new truck has been completed.

Medium Duty Municipal Dump & Plow Truck - \$240,000 (FY 2027)

Requested Equipment: 2027 Ford F550 6.7L Power Stroke V8 Turbo Diesel - GVWR 25,900, 6-wheel dump truck with an all season dump body and an integral conveyor and spreader. This truck will also be equipped with a 10-foot reversable plow and 8-foot wing blade.



The requested equipment will replace a 2014 Ford F550 6-wheel dump truck with a steel dump body and a slide in salt/sander unit. This truck is equipped with a nine-foot plow and a seven-foot wing blade.

Mountain Road

Bicycle & Pedestrian Safety, Reconstruction, & Drainage Project Clay Hill Road to Mountain View Lane (5,200 Feet): \$600,000

This project involves reclamation, reconstruction, widening, and paving the existing Mountain Road approximately between the intersections of Clay Hill Road and Mountain View Lane (5,200 feet). The purpose of this project is to create a smooth riding surface for the traveling public and to enhance bicycle and pedestrian safety. This is the second phase of this rural road improvement project with a goal of continuing to the access road of Mt. A. Ledge will be removed and gravel will be added to the shoulders where it is necessary to widen and improve the structure of the shoulder base. The existing pavement will be ground up, and gravel will be added to create a smooth uniform surface. Drainage pipes and structures will be replaced and the drainage ditches along the road will be reestablished. Concrete curb will be placed in some areas where needed for proper drainage. Base and surface pavement will be placed by the Town's paving contractor. The project will be completed by adding gravel shoulders, landscaping, and striping.



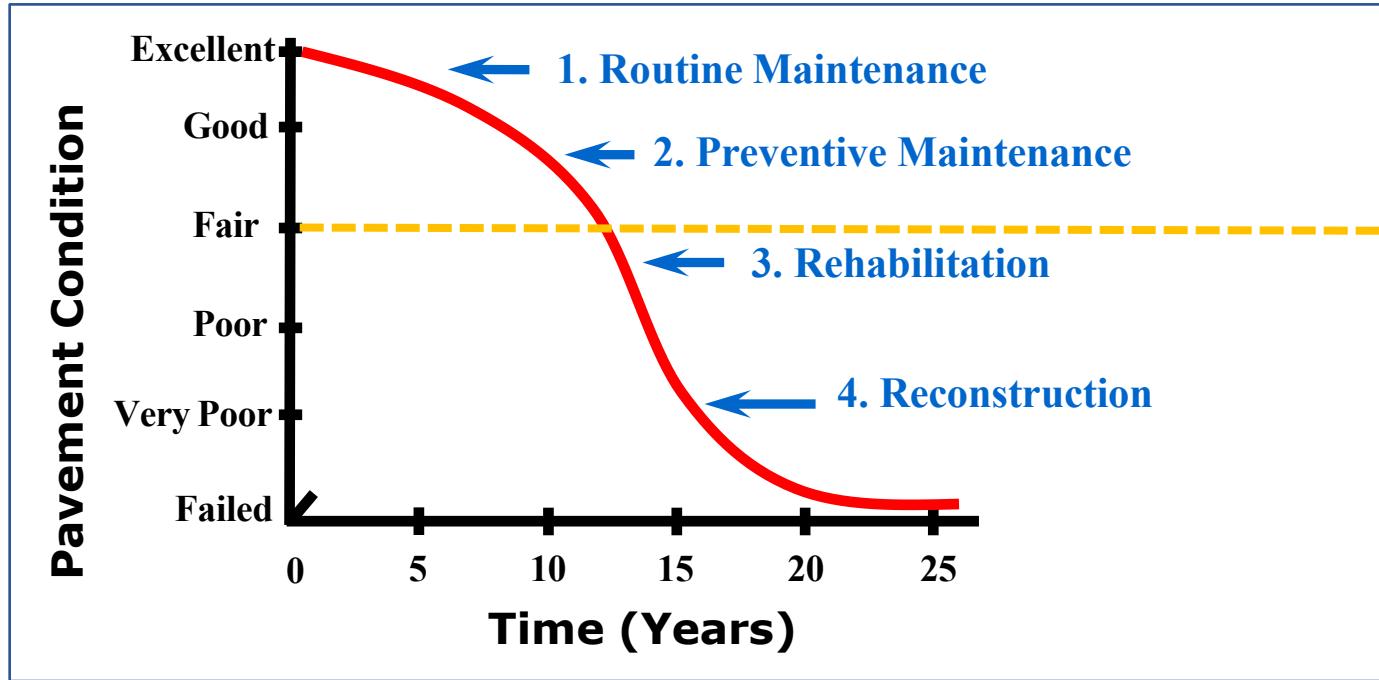
Nubble Road, Sidewalk & Drainage Project - \$250,000 Phase 7- 800' North of Sohier Park Road to Broadway. 1100 feet.

This project involves widening the road, replacing all drainage pipes and structures, and installing a new closed drainage system with underdrain and catch basins on the edge of the road. The existing pavement surface will then be reclaimed. Gravel will be added where necessary to the reclaiming process to improve the structure of the road base. The new gravel base will be graded and paved. Concrete curb will be placed, and a new pedestrian sidewalk will be constructed adjacent to the new curb. Finally, surface pavement will be placed, and gravel shoulders and landscaping will be completed.



DPW – Road & Sidewalk Paving - \$1,400,000 (FY 2027)

This capital request is to fund the town's pavement preservation plan. Our pavement preservation plan is a planned network strategy of treating paved roads in good condition to maximize their useful life as cost effective as possible. These funds go to paving roads in the third category (3. Rehabilitation) shown in the graph below.



For the requested amount the Town would be able to pave an estimated 10 miles of road.

Sidewalk Snow Removal Machine

\$190,000

The Town currently owns two machines used for sidewalk snow removal. The older one, a 2004, needs replacement. They are both needed and counted on to clear the snow from the sidewalks in town in a safe and efficient manner.

We are requesting \$190,000 for the replacement of this machine with attachments.



Capital Equipment Schedule

YEAR	UNIT	Make/Model	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Cost
1988	Bucket Loader	J.DEERE 544E			X									\$250,000
2003	Bucket Loader	J.DEERE 544H							X					\$300,000
2004	Sidewalk Machine	TRACKLESS MT5			X									\$200,000
2005	Backhoe	J.DEERE 310SG		X										\$195,000
2009	Grader	J.DEERE 772G												\$400,000
2009	Excavator	J. DEERE 75D					X							\$160,000
2010	Bucket Truck	INT 4300 6.4L				X								\$275,000
2013	7 Yard Dump Truck	International 7400	X											\$275,000
2013	7 Yard Dump Truck	International 7400		X										\$280,000
2014	6X4 DUMP/WING	FORD F-550			X									\$240,000
2014	7 Yard Dump Truck	International 7400			X									\$294,000
2015	Crew Cab Pickup	FORD F-350		X										\$95,000
2015	Boom Mower	KUBOTA M110										X		\$200,000
2016	7 Yard Dump Truck	International 7400				X								\$308,700
2016	14 Yard Dump Truck	International 7600					X							\$375,000
2017	6X4 DUMP/WING	FORD F-550				X								\$252,000
2017	6X4 DUMP/WING	FORD F-550						X						\$277,200
2017	7 Yard Dump Truck	International 7400					X							\$324,135
2017	Bucket Loader	CAT 926M												\$250,000
2018	7 Yard Dump Truck	International HV507						X						\$340,342
2018	Street Sweeper	RAVO									X			\$400,000
2019	Crew Cab Pickup	FORD F-350					X							\$90,000
2019	Mechanic Truck	FORD F-350						X						\$120,000
2019	7 Yard Dump Truck	International HV507							X					\$357,359
2020	14 Yard Dump Truck	International HV513								X				\$450,000
2020	7 Yard Dump Truck	International HV507								X				\$375,227
2020	Sidewalk Machine	TRACKLESS MT7												\$200,000
2021	Skid Steer	Bobcat												\$100,000
2022	Crew Cab Pickup	FORD F-350							X					\$100,000
2022	Crew Cab Pickup	FORD F-350								X				\$100,000
2022	Excavator	Link-Belt 75x3												\$180,000
2023	7 Yard Dump Truck	International HV507									X			\$393,988
2023	Equipment Trailer	FELLING												\$60,000
2024	Street Sweeper	Elgin												\$400,000
2024	6X4 DUMP/WING	FORD F-550												\$260,000
2024	7 Yard Dump Truck	Freightliner										X		\$413,688
2024	7 Yard Dump Truck	Westernstar											X	\$434,372
Total Year Cost			\$275,000	\$570,000	\$984,000	\$835,700	\$949,135	\$1,037,542	\$457,359	\$925,227	\$793,988	\$413,688	\$434,372	\$9,726,010