



Capital Improvement Plan

Town of Rockport, Maine
Fiscal Year 2022-2023

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Capital Improvement Plan (CIP)

Town of Rockport, Maine

Introduction:

For the last several years Town Officials have incorporated into the annual Town Budget a Capital Improvement Plan (CIP) that identified capital infrastructure improvements or replacements, major infrastructure repairs and asset procurements.

The CIP shall include both capital infrastructure and capital asset management.

Capital Asset versus Capital Infrastructure:

Capital Asset: has a value of more than \$5,000 individually, or collectively, with an estimated useful life of more than one year. Capital assets may include, but are not limited to: computer equipment, office furniture, fleet vehicles, public works vehicles and machinery, and emergency response vehicles, to name a few.

Capital Infrastructure: is any expenditure for physical improvements, including costs for: acquisition of existing buildings, land or interests in land; construction of new buildings or other structures, including additions and major alterations or repairs; construction of roads, highways, sidewalks, parking lots, or utilities; acquisition of fixed equipment; landscaping; and similar expenditures that cost more than \$50,000 with a useful life of five (5) years or more. Any change, alteration, rearrangement or addition to existing facilities, new construction, acquisition or improvements to sites, parking lots, buildings or service systems.

Purpose of the Capital Improvement Plan:

The purpose of a written CIP is to formalize the process that develops the plan and to make sure the CIP becomes an integral part of the Town's annual budget process. The CIP will provide officials with key information related to the Town's infrastructure, its assets, and its financial resources to assure the citizens that the Town maintains its assets in the best interest of the public.

Benefits of an Established Capital Improvement Plan:

The CIP focuses attention on community goals, needs and capabilities. The Town benefits from updating infrastructure and assets so it does not become faced with insurmountable financial needs at any one particular time. The CIP can help achieve optimum use of tax dollars, and can assist in guiding future growth and development. The CIP promotes efficient governmental administration, and maintains a viable, sustainable, and stable financial program.

Benefits of a Capital Improvement Plan

1. Facility assessments every five years.
2. Identifies infrastructure needs.
3. Considers funding sources.
4. Maintains a list of all capital assets.
5. Procures funding from various sources.
6. Maintains public trust.

Capital Improvement Plan Development Process

**Step 1: New Request**

In August of each year, Department Heads will provide the Town Manager and Finance Director with completed request forms for their departments. These forms then will be completed and placed into the Capital Improvement document.

Step 2: Town Manager Review

In September the Town Manager will review the new document that is developed and edit for any items they feel should be added, or items that don't fall within the parameters of the Capital Improvement Plan.

Step 3: Capital Improvement Committee

At least annually in October the Capital Improvement Committee will meet to review the new plan developed by the Department Heads, Town Manager and Finance Director. At these meetings, the committee will be meet with the Department Heads, Town Manager and Finance Director to rank the items in the plan. It is important to note that the rankings can change year to year on particular items and it is important to review all items. Once the ranking is completed the Finance Director will develop the final plan for the pursuing year.

Step 4: Budget

Department Heads develop their proposed budgets in November and December of each year, they will use the completed plan to assist them in developing their budget.

Step 5: Select Board

After Department Heads provide their recommend budgets to the Town Manager, the Town Manager will then develop his budget to be presented to the Select Board and Budget Committee. The Town Manager will use this document to assist him in developing his recommended budget and the Select Board will be able to review the entire plan with the budget.

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Five Year Capital Improvement Plan

Project Schedule	Project	Dept/Manager Rating	Committee Rating	Back-Up Page #'s	Department	Type	Projected/ Actual Costs	Funding Method	FYE 06/30/2023	FYE 06/30/2024	FYE 06/30/2025	FYE 06/30/2026	FYE 06/30/2027
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New or Non-scheduled Projects

2022-23	Audio/Video Upgrades	1		13	Opera House	Equipment	11,000	Budget	11,000				
2023-24	Balcony Seating	3		15	Opera House	Equipment	30,000	Budget		30,000			
2024-25	Body Camera's	3		17	Police Department	Equipment	26,000	Budget			2,600		
2023-24	Concession Stand and Equipment	2		19	Opera House	Facility	20,000	Budget		20,000			
2024-25	Camera Systems - Police Cruisers	3		21	Police Department	Equipment	24,900	Budget			24,900		
	Cemetery Expansion - Seaview Cemetery (Rds.)	3		23	Cemeteries	Infrastructure	35,000	Budget					
2022-23	Dinghy Docks (additional)	1		25	Harbor	Infrastructure	25,000	Budget	25,000				
	Dock Expansion	2		27	Harbor	Infrastructure	25,000	Budget					
	Dredging - Inner Harbor	4		29	Harbor	Facility	152,000	Unknown					
2023-24	Gas Range	6		31	Opera House	Equipment	7,300	Budget		7,300			
2023-24	Generator	1		33	Public Works	Equipment	50,000	Budget	50,000				
	Harbor Entrance	4		35	Harbor	Facility	160,000	Budget	10,000	10,000	10,000	10,000	10,000
2024-25	Harbor Staff Restroom and Utility Sink	2		37	Harbor	Facility	15,000	Budget			15,000		
2022-23	Harbormaster Truck	3		39	Harbor	Equipment	26,000	Budget	26,000				
	Lime Kiln Restoration	6		41	Harbor	Facility	180,000	Donation					
2022-23	Mobile Assessor	2		43	Assessing	Equipment	13,150	Budget	13,150				
2023-24	Painting Green Room and new furniture	3		45	Opera House	Facility	14,500	Budget		14,500			
2024-25	Painting Auditorium	3		47	Opera House	Facility	50,000	Budget			50,000		
2024-25	Parking - Library (Additional)	2		49	Library	Facility	40,000	Budget	15,000	15,000	10,000		
2024-25	Public Safety Building Expansion	2		51	Public Safety Building	Facility	800,000	Debt			50,000	750,000	
2023-24	Radar Equipment	2		53	Police Department	Equipment	7,600	Budget		7,600			
	Shore Power - "A" Float	4		55	Harbor	Infrastructure	24,000	Budget					
2026-27	Solar Panels	4		57	Library	Equipment	50,000	Budget	10,000	10,000	10,000	10,000	10,000
2023-24	Spotlight (Free standing)	3		59	Opera House	Equipment	10,000	Budget		10,000			
2024-25	Tasers	3		61	Police Department	Equipment	8,000	Budget			8,000		
2022-23	Town Office Building Expansion	2		63	Administration	Facility	1,050,000	Bond	50,000	1,000,000			
2022-23	West Rockport Fire Station	1		65	Fire Department	Infrastructure	2,000,000	Bond	2,000,000				

Total Maintenance Projects that fit Capital Improvement Specifications							4,854,450		2,210,150	1,124,400	180,500	770,000	20,000
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Projects Funded by Annual Reserve Deposits, Annual Appropriations, or Debt Service Payments

Annual	Brick Repointing	5		69	Library	Infrastructure	15,000	Reserve	1,000	1,000	1,000	1,000	1,000
Annual	Computer Replacement Reserve	1		71	Administration	Equipment	82,600	Reserve	17,000	17,000	17,000	17,000	17,000
Annual	Elevator Reserve	5		75	Library	Infrastructure	50,000	Reserve	2,500	2,500	2,500	2,500	2,500
Annual	Fire Hose	1		77	Fire Department	Equipment	260,000	Budget	13,000	13,000	13,000	13,000	13,000
Annual	Harbor Float Reserve	1		79	Harbor	Infrastructure	393,000	Reserve	19,000	19,000	19,000	19,000	19,000
Annual	Harbor Piling Replacement	1		83	Harbor	Infrastructure	50,000	Budget	5,000	5,000	5,000	5,000	5,000
Annual	HVAC - Library	5		85	Library	Infrastructure	50,000	Reserve	2,000	2,000	2,000	2,000	2,000
Annual	Road Repairs and Paving	1		87	Public Works	Infrastructure	7,884,520	Budget	789,000	789,000	789,000	789,000	789,000
Annual	Roof Reserve	5		97	Library	Infrastructure	50,000	Reserve	3,000	3,000	3,000	3,000	3,000
Annual	SCBA Equipment	1		99	Fire Department	Equipment	125,000	Budget	25,000	25,000	25,000	25,000	25,000
Annual	Sidewalk Repair and Construction	2		101	Public Works	Infrastructure	1,205,084	Budget	50,000	50,000	50,000	50,000	50,000
Annual	Police Cruiser Reserve	1			Police Department	Equipment		Reserve	7,500	10,000	20,000	30,000	40,000
Annual	Public Works Equipment Reserve	1			Public Works	Equipment		Reserve	58,265	1,837	(36,150)	8,267	5,708
2026-27	"Andre" Replacement - Harbormaster Boat	3		103	Harbor	Equipment	40,000	Reserve	6,700	6,700		6,700	6,700
2024-25	Basketball and Tennis Court Rebuild	2		105	Recreation	Facility	119,000	Reserve	20,000	20,000	20,000		
2022-23	Seawall Reinforcement	2		107	Harbor	Facility	75,000	Budget	25,000	25,000	25,000		
2022-23	Columbarium - Seaview Cemetery	6		109	Cemeteries	Infrastructure	100,000	Unknown					

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Project Schedule	Project	Dept/Manager Rating	Committee Rating	Back-Up Page #'s	Department	Type	Projected/ Actual Costs	Funding Method	FYE 06/30/2023	FYE 06/30/2024	FYE 06/30/2025	FYE 06/30/2026	FYE 06/30/2027
2022-23	Police Cruiser - SUV	6			Police Department	Equipment	40,000	Budget	40,000				
2023-24	Public Works Building Restoration	2		111	Public Works	Facility	80,000	Reserve	40,000	40,000			
2023-24	Police Cruiser (70)	6			Police Department	Equipment	35,000	Budget		35,000			
2022-23	F350 with Plow	6			Public Works	Equipment	75,000	Lease	25,900	25,900	25,900		
2025-26	Revaluation	3		113	Assessing	Equipment	160,000	Budget	40,000	40,000	40,000	40,000	
2022-23	F550 Truck with Plow	6			Public Works	Equipment	120,000	Lease	38,850	38,850	38,850	38,850	
2022-23	Freightliner M2	6			Public Works	Equipment	210,000	Lease	36,260	36,260	36,260	36,260	36,260
2023-24	Grader <i>(used)</i>	6			Public Works	Equipment	50,000	Lease		17,267	17,267	17,267	
2023-24	F550 with Plow	6			Public Works	Equipment	150,000	Lease		38,850	38,850	38,850	38,850
2023-24	Freightliner M2	6			Public Works	Equipment	220,000	Lease		37,987	37,987	37,987	37,987
2023-24	Doosan Excavator	6			Public Works	Equipment	100,000	Lease		12,950	12,950	12,950	12,950
2023-24	Fire Truck Replacement Engine 21	6			Fire Department	Equipment	525,000	Lease		56,740	56,740	56,740	56,740
2024-25	Police Cruiser - AWD Car (69)	6			Police Department	Equipment	40,000	Budget			40,000		
2024-25	Western Star Wheeler	6			Public Works	Equipment	220,000	Lease			37,987	37,987	37,987
2025-26	Walker Park Playground Equipment	3		115	Parks	Equipment	70,000	Budget	17,500	17,500	17,500	17,500	
2025-26	Diesel Fuel Holding Tanks	4		117	Public Works	Equipment	50,000	Reserve	12,500	12,500	12,500	12,500	
2025-26	Police Cruiser - SUV	6			Police Department	Equipment	45,000	Reserve				-	
2025-26	On the Road Trailer	6			Public Works	Equipment	3,000	Reserve				3,000	
2025-26	Roadside Mowing Equipment	6			Public Works	Equipment	125,000	Lease				21,583	21,583
2025-26	Case Backhoe/Loader	6			Public Works	Equipment	130,000	Lease				22,450	22,450
2025-26	F250 with plow (Fire Chief)	6			Fire Department	Equipment	80,000	Lease				28,070	28,070
2026-27	Old Sand/Salt Shed	2		119	Public Works	Facility	250,000	Budget	50,000	50,000	50,000	50,000	50,000
2026-27	Police Cruiser - AWD Car (70)	6			Police Department	Equipment	40,000	Reserve				-	
2026-27	Vacuum Truck <i>(Used)</i>	6			Public Works	Equipment	25,000	Reserve					25,000
2026-27	F350 with Plow	6			Public Works	Equipment	100,000	Lease					25,900
2026-27	F550 with Plow	6			Public Works	Equipment	175,000	Lease					45,325
2025-26	Fire Chiefs F250	6			Fire Department	Equipment	80,000	Lease					28,070
2027-28	Police Cruiser - AWD Car (69)	6			Police Department	Equipment	40,000	Reserve					
2027-28	Eager Beaver Tilt Trailer	6			Public Works	Equipment	18,000	Reserve					
2027-28	Moback Wood Chipper	6			Public Works	Equipment	50,000	Lease					
2027-28	F550 with Plow	6			Public Works	Equipment	175,000	Lease					
2027-28	Fire Truck Engine 22	6			Fire Department	Equipment	550,000	Lease					
2028-29	F550 with Plow	6			Public Works	Equipment	185,000	Lease					
2028-29	Police Cruiser - SUV	6			Police Department	Equipment	50,000	Reserve					
2029-30	Recreation Field Expansion	2		121	Recreation	Facility	1,100,000	Reserve	100,000	100,000	100,000	100,000	100,000
2029-30	Police Cruiser - AWD Car (70)	6			Police Department	Equipment	40,000	Reserve					
2029-30	F350 with Plow	6			Public Works	Equipment	115,000	Lease					
2030-31	Police Cruiser - AWD Car (69)	6			Police Department	Equipment	40,000	Reserve					
2030-31	F250 with plow (Fire Chief)	6			Fire Department	Equipment	80,000	Lease					
2031-32	Police Cruiser - SUV	6			Police Department	Equipment	50,000	Reserve					
2031-32	Western Star Wheeler	6			Public Works	Equipment	250,000	Lease					
2031-32	Trackless Snowblower	6			Public Works	Equipment	125,000	Lease					
2032-33	Police Cruiser - AWD Car (70)	6			Police Department	Equipment	40,000	Reserve					
2032-33	F550 with Plow	6			Public Works	Equipment	200,000	Lease					
2032-33	FL 80 Freightliner	6			Public Works	Equipment	265,000	Lease					
2033-34	Police Cruiser - AWD Car (69)	6			Police Department	Equipment	40,000	Reserve					
2034-35	Police Cruiser - SUV	6			Police Department	Equipment	50,000	Reserve					
Total Replacement Scheduled Items with Debt Service, Reserve Payments or Budgeted Expense							14,715,204		1,444,975	1,549,841	1,524,841	1,543,461	1,546,080

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Project Schedule	Project	Dept/Manager Rating	Committee Rating	Back-Up Page #'s	Department	Type	Projected/ Actual Costs	Funding Method	FYE 06/30/2023	FYE 06/30/2024	FYE 06/30/2025	FYE 06/30/2026	FYE 06/30/2027
Projects Completed with Debt Service Payments													
2019-20	F550 with Equipment (29)				Public Works	Equipment	115,000	Lease	30,000				
2017-18	Toshiba Copier				Administration	Equipment	19,100	Lease	3,435				
2019-20	2019 Case Loader				Public Works	Equipment	130,500	Lease	34,335				
2019-20	2019 F550 with Equipment				Public Works	Equipment	107,000	Lease	22,902				
2013-14	Fire Truck Replacement				Fire Department	Equipment	467,061	Lease	46,706	46,706			
2020-21	M2 Freightliner (16)				Public Works	Equipment	200,000	Lease	34,550	34,550	34,550		
2021-22	F550 with Plow				Public Works	Equipment	120,000	Lease	31,000	31,000	31,000		
2021-22	M2 Freightliner				Public Works	Equipment	200,000	Lease	34,550	34,550	34,550	34,550	
2018-2019	E-One Typhoon Squad 25				Fire Department	Equipment	585,000	Lease	72,924	72,924	72,924	72,924	72,924
2013-14	Opera House Infrastructure Improvements				Opera House	Facility	443,703	Bond	22,450	22,450	22,450	22,450	22,450
2016-17	Infrastructure Bond				Public Works	Facility	1,397,750	Bond	91,945	91,945	91,945	91,945	91,945
2023-24	Fire Truck Replacement E21				Fire Department	Equipment	525,000	Lease		56,740	56,740	56,740	56,740
2019-20	Streetlights				Utility	Equipment	300,000	Lease	47,724	47,724	47,724	47,724	47,724
2019-20	Library				Library	Facility	3,500,000	Bond	111,926	110,486	108,997	107,471	105,907
2019-20	2019 Infrastructure Bond Exhaust System - Public Safety Building, Exhaust System - Public Works, Paving Projects, Harbor Pier, Vault Fire Suppression System, Marine Park Paving				Public Works	Facility	1,632,000	Budget	177,121	176,142	175,081	173,881	172,477
2020-21	2022 Western Star 4700SF				Public Works	Equipment	202,730	Lease	35,528	35,528	35,528	35,528	35,528
Total Projected Completed with Debt Service Payments							9,944,844		797,096	783,646	711,489	643,213	605,695
Total Capital Projects							29,514,498		4,452,221	3,457,887	2,416,830	2,956,674	2,171,775

CIP Committee Rating

1 = Urgent
2 = Necessary
3 = Desirable

4 = Deferrable
5 = Not Needed
6 = Underway

Updated 1/15/2021

New or Non-Scheduled Projects

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Audio/Video Upgrades Department: Opera House

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Purchase a new video switcher, pan-tilt-zoom (PTZ) camera, MacBook Pro Computer, and a 4k Interface.

Need/Problem/Justification: The switcher, computer and interface listed above would replace current outdated equipment. This would allow easier integration of offsite participants and greatly increase the quality of our A/V capabilities. These upgrades provide ease of use for the A/V technicians and lessen the need for additional equipment. The additional PTZ camera also increases capabilities.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	4	\$ 10,000.00	FYE 2023	Geoff Parker
Additional Equipment:		\$ 500.00	FYE 2023	
Installation:		\$ 500.00	FYE 2023	
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 11,000.00		

Acquisition Details:

Need for Acquisition: *Replace worn out Equipment*

Number of Similar Items in Inventory: *4*

Estimated use of Requested Item (weeks per year) : *40*

Estimated Number of Days per Week: *2*

Estimated Useful Life (years): *10*

Item(s) replaced (year, make, other description):

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Keep for the Department*

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 11,000.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 11,000.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Andrew Weber	Opera House Manager	12/3/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Balcony Seating Department: Opera House

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Remove and replace all seats in the Opera House balcony. Balcony flooring will need reconfiguration and refinishing.

Need/Problem/Justification: Current seats are many decades old. Many of the seats are undersized and do not meet modern specifications.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:				
Additional Equipment: <i>Seats</i>	100	\$ 30,000.00	FYE 2024	Hussey Seating Co.
Engineering:		\$ 10,000.00		Robert H. Lord Co.
Other Costs: <i>(Please Specify)</i>				
NET PURCHASE PRICE:		\$ 30,000.00		

Acquisition Details:

Need for Acquisition: *Replace worn out Equipment*

Estimated Useful Life (years): *30*

Item(s) replaced (year, other description):

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Demolition*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 30,000.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 30,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, surveries, nothing except this report, etc..

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Andrew Weber

Title:

Opera House Manager

Date:

11/6/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Body Camera's Department: Police Department

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To purchase body cameras for all on duty officers.

Need/Problem/Justification: Body cameras will help reduce officer liability, and will assist with evidence gathering.

Alternatives: None.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	5	\$ 16,000.00	FYE 2025	Cost Estimate
Additional Equipment: <i>(Please Specify)</i>				
Installation:	5	\$ 5,000.00	FYE 2025	Cost Estimate
Other Costs: <i>Cloud Storage setup</i>	1	\$ 5,000.00	FYE 2025	Cost Estimate
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 26,000.00		

Acquisition Details:

Need for Acquisition:	<i>New Operation</i>
Number of Similar Items in Inventory:	0
Estimated use of Requested Item (weeks per year) :	52
Estimated Number of Days per Week:	4
Estimated Useful Life (years):	5 years
Item(s) replaced (year, make, other description):	<i>Not Applicable</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Not Applicable</i>

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 26,000.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 26,000.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>
Price quotes.

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i> \$6,000
<i>Reason:</i> Cloud storage and servicing.
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Randy Gagne	Police Chief	8/9/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Concession Stand Construction and Equipment Department: Oepra House

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Construct a concession stand in the auditorium area of the Oepra House, this will include a space to serve beer and wine from, that will allow it be more secure then set up at a table on the floor.

Need/Problem/Justification: I have met with and talked to other places that run facilities like ours for rental, and the place that most of the money is made is at a concession stand, we currently don't have a place that is easily accessible to all.

Alternatives: Convert the kitch area to accomedate a concession stand, the downfall to this would be that it is not easily accesible to handicapped people, or people with physical disbabilities. We only have the one stair chair and it can only be used by one person at a time.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Contract Price:	1	\$ 15,000.00	FYE 2024	
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: <i>Equipment</i>		\$ 5,000.00		
NET PURCHASE PRICE:		\$ 20,000.00		

Acquisition Details:

Need for Acquisition:	<i>New Operation</i>
Estimated Useful Life (years):	<i>15-20 years</i>
Item(s) replaced (year, other description):	<i>Not Applicable</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Not Applicable</i>

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 20,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 20,000.00	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

The project would consist of constructing a concession stand in the auditorium area, and outfitting the area with the equipment needed.

Project Income (if any):

Source of Income:	Sale of items	Est. Annual Income:	2,000+ annually
Source of Income:		Est. Annual Income:	
Source of Income:		Est. Annual Income:	
Source of Income:		Est. Annual Income:	

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s): Not Applicable
Estimated Amount:
Reason:

Contractual Services: Not Applicable
Estimated Amount:
Reason:

Commodities: This will apply - but we will recover the cost from the sale of items.
Estimated Amount:
Reason:

Debt Service: Not Applicable
Estimated Amount:
Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Megan Brackett

Title:

Finance Director

Date:

7/29/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Cruiser Camera's Department: Police Department

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To replace all current cruiser camera's used by the Police Department.

Need/Problem/Justification: The current systems will be eight years old and they will have exceeded life expectancy.

Alternatives: No alternatives available

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	3	\$ 24,000.00	FYE 2025	Cost Estimate
Additional Equipment: <i>(Please Specify)</i>				
Installation:	3	\$ 900.00	FYE 2025	Cost Estimate
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 24,900.00		

Acquisition Details:

Need for Acquisition:	<i>Replace worn out Equipment</i>
Number of Similar Items in Inventory:	3
Estimated use of Requested Item (weeks per year) :	52
Estimated Number of Days per Week:	7
Estimated Useful Life (years):	8
Item(s) replaced (year, make, other description):	<i>2017 Camera Equipment</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Dispose of</i>

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 24,900.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 24,900.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>
Price quotes.

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i> \$2,500 annually
<i>Reason:</i> Cloud based storage and servicing.
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Randy Gagne	Police Chief	10/21/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Cemetery Expansion- SeaView Roads Department: Cemeteries

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To expand the lots at SeaView Cemetery.

Need/Problem/Justification: Lot availability at Sea View Cemetery is running low. We will need to add new drainage and roads in order to build more lots to continue to sell them

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price: 350 foot roads	2	\$ 35,000.00	Unknown	
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 35,000.00		

Acquisition Details:

Need for Acquisition:	<i>Expand Service</i>
Estimated Useful Life (years):	<i>25 plus years</i>
Item(s) replaced (year, other description):	<i>Not Applicable</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Not Applicable</i>

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 35,000.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 35,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

Project Income (if any):

Source of Income:	Sale of Lots	Est. Annual Income:
Source of Income:		Est. Annual Income:
Source of Income:		Est. Annual Income:
Source of Income:		Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services: Mowing Expenses

Estimated Amount: \$1,000 Annual

Reason: Increased mowing, unknown of an exact price, as it will depend on the contract.

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Michael Young

Title:

Public Works Director

Date:

11/19/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Dinghy Docks Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To add more dinghy space.

Need/Problem/Justification: To accommodate the need for more space. Right now we cannot out anymore moorings that we have room for because we don't have any dinghy space

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$25,000	partial in 2022- the rest in subsequent years	Consult with Custom floats on materials cost
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)		factored into total cost		
NET PURCHASE PRICE:		\$25,000		

Acquisition Details:

Need for Acquisition:

Estimated Useful Life (years):

Item(s) replaced (year, other description):

Method of Acquisition:

Recommended Disposition of Replaced Item(s):

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ -	

Description of Project Status:

Measuring and drawing out to scale where to put additional floats- can happen in phases and does not need to be all at once.

Project Income (if any):

Source of Income: DINGHY F	Est. Annual Income: \$150
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

8/30/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Dock expansion Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Expansion of the float system.

Need/Problem/Justification: The increase in use of the floats in the summer of 2021 has shed light to the fact that we will use whatever amount of dockage we can offer. There is room to expand A float to accommodate bigger boats/sources of revenue and allow us to free up dockage we can also use the inside of float for dinghy space- win-win.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$25,000		Consult with contractors
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)		factored into total cost		
NET PURCHASE PRICE:		\$25,000		

Acquisition Details:

Need for Acquisition:

Estimated Useful Life (years):

Item(s) replaced (year, other description):

Method of Acquisition:

Recommended Disposition of Replaced Item(s):

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ -	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Contractor took a quick look at the space and the available plumbing to tie-into

Project Income (if any):

Source of Income:	Overnight dockage	Est. Annual Income:	\$8,000.00
Source of Income:	Dinghy stickers on inside	Est. Annual Income:	\$1,000.00
Source of Income:		Est. Annual Income:	
Source of Income:		Est. Annual Income:	

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

8/30/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Dredging Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: This project would include dredging the inner harbor as well as removal of ledge at the entrance of the Harbor from Goose River.

Need/Problem/Justification: In order to utilize both sides of the Goose River and to continue to enable large vessels to have access to the harbor and the launching ramp, the river needs to be dredged. This would allow the fisherman to access their hoist at all tides, not just high. The river has not been dredged in over 30 years.

Alternative:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	1	\$ 150,000.00		Contractor Estimate
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: permitting to dig and for dump site		\$ 2,000.00		
NET PURCHASE PRICE:		\$ 152,000.00		

Acquisition Details:

Need for Acquisition: *Expand Service*
Estimated Useful Life (years): *30 years*
Item(s) replaced (year, other description): *n/a*
Method of Acquisition: *Unknown at this time*
Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 152,000.00	
Funding Method Number Two:	Grant(s)		
Funding Method Number Three:	Bond		
TOTAL		\$ 152,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

Nothing but this report and an informal estimate from a contractor

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Kitchen Stove Department: Opera House

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Replace the current stove in the Opera House kitchen.

Need/Problem/Justification: The stove that is currently in use in the Opera House kitchen is very old and intermittently fails to function in it's full capacity. It's safe to assume the current stove will fail beyond necessary function at some point in the next several years.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	1	\$ 6,500.00	FYE 2024	
Additional Equipment: (Please Specify)				
Installation:		\$ 800.00	FYE 2024	
Other Costs: (Please Specify)				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 7,300.00		

Acquisition Details:

Need for Acquisition: *Replace worn out Equipment*

Number of Similar Items in Inventory: *1*

Estimated use of Requested Item (weeks per year) : *25*

Estimated Number of Days per Week: *1*

Estimated Useful Life (years): *25*

Item(s) replaced (year, make, other description):

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s):

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 7,300.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 7,300.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Andrew Weber	Opera House Manager	12/3/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: _____ Generator _____ Department: Public Works

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To install a generator at the Public Works building.

Need/Problem/Justification: To help prevent power loss, espically during large winter storms. Allows the department to continue operations until power is restored.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	1	\$ 50,000.00	FYE 2023	Based on generator at Town Office
Additional Equipment: <i>(Please Specify)</i>				
Installation:				
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:				

Acquisition Details:

Need for Acquisition:	<i>Improved Procedures</i>
Number of Similar Items in Inventory:	<i>0</i>
Estimated use of Requested Item (weeks per year) :	<i>4</i>
Estiamted Number of Days per Week:	<i>4</i>
Estiamted Useful Life (years):	<i>10+ years</i>
Item(s) replaced (year, make, other description):	<i>none</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 50,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 50,000.00	

Decription of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, ect.</i>
None.

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Michael Young	Public Works Director	9/16/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Re-design/implement new entrance at harbor Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: New entrance to the harbor.

Need/Problem/Justification: Right now you can't take a right turn into the harbor which makes it difficult because when people try (often) it back up traffic on Pascal and becomes a safety issue with pedestrians, bikers and other cars on the road.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 150,000.00		
Additional Equipment: <i>(Please Specify)</i>				
Engineering:		\$ 10,000.00		
Other Costs: <i>(Please Specify)</i>				
NET PURCHASE PRICE:		\$ 160,000.00		

Acquisition Details:

Need for Acquisition:	<i>Other (Please specify): Safety Issues</i>
Estimated Useful Life (years):	<i>25+ years</i>
Item(s) replaced (year, other description):	<i>Not Applicable</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Not Applicable</i>

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ -	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

9/22/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Staff Restroom and utility sink Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To frame out and plumb in a small staff bathroom and utility sink in the upstairs of the Harbormaster's office

Need/Problem/Justification: As the Harbor and the public restrooms continue to get busier there are often times that my staff have to either wait in a line with the public to use the restroom or leave the harbor to find a restroom. There is no utility sink in the garage or office area which we find we need on a daily basis.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$15,000	2024-25	Consult with contractor
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)		factored into total cost		
NET PURCHASE PRICE:		\$ 15,000.00		

Acquisition Details:

Need for Acquisition:

Estimated Useful Life (years):

Item(s) replaced (year, other description):

Method of Acquisition:

Recommended Disposition of Replaced Item(s):

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ -	

Description of Project Status:

Contractor took a quick look at the space and the available plumbing to tie-into

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

8/30/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Truck for Marine Park/ Harbormaster Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: F150 truck for Marine Park and Harbor- could be used as town mowing vehicle as well.

Need/Problem/Justification: Daily use and wear and tear of Harbormaster's personal vehicle.

Alternatives: Get a hand-me-down truck from Public Works.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:		\$ 26,000.00	FYE 2023	Online search of F150
Additional Equipment: <i>(Please Specify)</i>				
Installation:				
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$26,000		

Acquisition Details:

Need for Acquisition:

Number of Similar Items in Inventory:

Estimated use of Requested Item (weeks per year) :

Estimated Number of Days per Week:

Estimated Useful Life (years):

Item(s) replaced (year, make, other description):

Method of Acquisition:

Recommended Disposition of Replaced Item(s):

Town of Rockport, Maine
Capital Improvement Plan 2021

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Lease Purchase		
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$	-

Description of Project Status:
<i>nothing except this report.</i>

Project Income (if any):	
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i> Decrease of labor costs
<i>Reason: Would not have to rely on Public Works to do the park maintenance and trash runs. Could be responsible for plowing the Marine Park if equipped with a plow</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amou \$1,500.00</i>
<i>Reason: fuel to operate vehicle</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Abbie Leonard	Harbormaster	9/13/2021

Town of Rockport, Maine
Capital Improvement Plan 2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Lime Kiln Restoration Department: Parks

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Restore the lime kilns at the Harbor.

Need/Problem/Justification: The Lime Kilns are in need of restoration. They are deteriorating and will not last in their current condition

Alternatives: Before they become unsafe, they could be torn down instead of restored.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	1	\$ 180,000.00	Donations	estimate
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 180,000.00		

Acquisition Details:

Need for Acquisition:	Increased Safety
Estimated Useful Life (years):	Unknown
Item(s) replaced (year, other description):	Not applicable
Method of Acquisition:	Unknown at this time
Recommended Disposition of Replaced Item(s):	Not Applicable

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Other	\$ 180,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 180,000.00	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

Unknown scope of work- fund raising could be done by committees.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Michael Young

Title:

Public Works Director

Date:

9/16/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: CAMA Cloud Mobile Assessor Department: Assessing

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: iPad based inspection tool. Custom designed to work with our database, the Mobile Assessor is an extraordinary tool that will enable for accurate and expediate field reviews with very little in-office follow up.

Need/Problem/Justification: Field review requires a heavy investment in time and manpower. The Mobile Assessor will allow the assessing department to conduct a large (and growing) number of inspections accurately without the need for additional personnel.

Alternatives: Hiring staff or contracting for assistance with outside vendors.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	1	\$12,000	2023	quote
Additional Equipment: Apple iPad Pro	1	\$1,150	2023	Apple website pricing
Installation:				
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$13,150		

Acquisition Details:

Need for Acquisition:	<i>Expand Service</i>
Number of Similar Items in Inventory:	<i>none</i>
Estimated use of Requested Item (weeks per year) :	<i>Not Applicable</i>
Estiamted Number of Days per Week:	<i>40</i>
Estiamted Useful Life (years):	<i>3 days</i>
Item(s) replaced (year, make, other description):	<i>5 Years</i>
Method of Acquisition:	<i>Dell laptop</i>
Recommended Disposition of Replaced Item(s):	<i>Purchase</i>
	<i>Sale</i>

Town of Rockport, Maine
Capital Improvement Plan 2021

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$	-

Decription of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, ect.</i>

Project Income (if any):	
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Kerry Leitchman	Assessor	10/5/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Painting of the Green Room and new Furniture Department: Oepra House

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Paint and freshen up the green room, to include new furniture that has multiple uses (meetings, area for bridal parties, ect.).

Need/Problem/Justification: The room needs to be updated and is not really setup to have any type of meeting, such as Select Board executive sessions. This room can be designed to cover all the needs that we would like it to. It needs to be more welcoming for renters as well.

Alternatives: There are really no alternatives, other then just leaving it the way that it is.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Contract Price:	1	\$ 9,000.00	FYE 2024	Contractor Estimate
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: <i>Furniture /Equipment</i>		\$ 5,500.00		
NET PURCHASE PRICE:		\$ 14,500.00		

Acquisition Details:

Need for Acquisition: *Replace worn out Equipment*
Estimated Useful Life (years): *15-20 years*
Item(s) replaced (year, other description): *Not sure of age, but old uncomfortable*
Method of Acquisition: *Purchase*
Recommended Disposition of Replaced Item(s): *Demolition*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 14,500.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 14,500.00	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveyies, construction in progress, nothing except this report, ect.

The project would consist of mudding where needed, painting the entire green room, updating the bathroom area, replacing the furniture and make the room useable for meetings and other activities.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s): Not Applicable
Estimated Amount:
Reason:

Contractual Services: Not Applicable
Estimated Amount:
Reason:

Commodities: Not Applicable
Estimated Amount:
Reason:

Debt Service: Not Applicable
Estimated Amount:
Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Megan Brackett

Title:

Finance Director

Date:

7/29/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Painting of the Auditorium Department: Oepra House

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Paint and freshen up the auditrium and balcany areas of the Opera House, while maintaining it's charm.

Need/Problem/Justification: The walls in the auditorium area are in rough shape and appear to be very dirty, it seems like that the last time it was painted on the inside was 2006 when a large renovation was done. We believe that it is time to do this again.

Alternatives: There are really no alternatives to painting it, other then just leaving it the way that it is.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Contract Price:	1	\$ 50,000.00	FYE 2025	Contractor Estimate at Current Prices
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 50,000.00		

Acquisition Details:

Need for Acquisition: *Reduce Maintenance Costs*
Estimated Useful Life (years): *15-20 years*
Item(s) replaced (year, other description): *Not Applicable*
Method of Acquisition: *Purchase*
Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 50,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 50,000.00	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

The project would consist of mudding where needed, painting the entire auditorium area to include the balcony, entry way and ticket office.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s): Not Applicable
Estimated Amount:
Reason:

Contractual Services: Not Applicable
Estimated Amount:
Reason:

Commodities: Not Applicable
Estimated Amount:
Reason:

Debt Service: Not Applicable
Estimated Amount:
Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Megan Brackett

Title:

Finance Director

Date:

7/29/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: _____ Additional Parking _____ Department: _____ Library _____

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To install 7 additional parking spaces at the library.

Need/Problem/Justification: The library has a lack of parking which is often expressed by patrons during the summer months and whenever we hold programs. Installing seven more spots to our existing parking area would fix this problem.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$40,000	ASAP	This is a researched estimation.
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:				

Acquisition Details:

Need for Acquisition:	<i>Increased Safety</i>
Estimated Useful Life (years):	<i>25 Years</i>
Item(s) replaced (year, other description):	<i>Not Applicable</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Not Applicable</i>

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 40,000.00	3
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 40,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

This project is in the very early planning stage. However, the land is ready and waiting for 7 spots to be added to the top end of the parking lot.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Ben Blackmon

Title:

Library Director

Date:

9/24/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Public Safety Building Expansion Department: Fire/Police

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Adding on proper space behind the current building for locker rooms, shower rooms, sleeping quarters for law enforcement, garage space for cruisers and additional office space for police department employees.

Need/Problem/Justification: The police department currently has no locker rooms for changing, or showering, no storage space, no sleeping quarters, inadequate office space and no inside space for cruisers in winter months.

Alternatives: Leave as is, or construct a new building.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 750,000.00	FYE 2026	
Additional Equipment: (Please Specify)				
Engineering:		\$ 50,000.00	FYE 2025	
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 800,000.00		

Acquisition Details:

Need for Acquisition: *Expand Service*
Estimated Useful Life (years): *75-100*
Item(s) replaced (year, other description): *Building*
Method of Acquisition: *Bond*
Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Bond	\$ 800,000.00	20
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 800,000.00	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, survives, construction in progress, nothing except this report, ect.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Jason Peasley

Title:

Fire Chief

Date:

9/13/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Radar Equipment Department: Police Department

Project Description: *(1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.*

Description: To replace all the radar equipment used by the Police Department.

Need/Problem/Justification: The current units will have exceeded their useful life and will need to be replaced. Also, with the technology changes, we will be able to benefit from those.

Alternatives: None.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	3	\$ 9,000.00	FYE 2024	Cost Estimate
Additional Equipment: <i>(Please Specify)</i>				
Installation:	3	\$ 600.00	FYE 2024	Cost Estimate
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 9,600.00		

Acquisition Details:

Need for Acquisition: *Replace worn out Equipment*

Number of Similar Items in Inventory: *3*

Estimated use of Requested Item (weeks per year) : *52*

Estimated Number of Days per Week: *7*

Estimated Useful Life (years): *7*

Item(s) replaced (year, make, other description): *2017 Radars*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Dispose of*

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 9,600.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 9,600.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>
Price quotes.

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i> \$2,800
<i>Reason:</i> Annual calibration - mandated \$300; also cloud based storage and servicing \$2,500 annually.
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Randy Gagne	Police Chief	10/21/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Shore Power on A float Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Add shore power pedestals to our longest float.

Need/Problem/Justification: As the longest dock we have- it is the most desirable for larger boats/sources of revenue. It is currently our only float that doesn't have power available.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$24,000		Consult with contractor
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)		factored into total cost		
NET PURCHASE PRICE:		\$24,000.00		

Acquisition Details:

Need for Acquisition:

Estimated Useful Life (years):

Item(s) replaced (year, other description):

Method of Acquisition:

Recommended Disposition of Replaced Item(s):

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ -	

Description of Project Status:

Contractor took a quick look at the space and the available plumbing to tie-into

Project Income (if any):

Source of Income:	increase in overnight dockage and po	Est. Annual In 1000 plus ir
Source of Income:		Est. Annual Income:
Source of Income:		Est. Annual Income:
Source of Income:		Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

8/30/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Solar Panels Department: Library

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To install a solar panel system on the roof of the library.

Need/Problem/Justification: The library is a new building and most of its heating and cooling needs are provided by electric heat pumps. The installation of a solar system on the roof of the library would significantly reduce the amount the library pays for its electrical needs.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 50,000.00		Talked with an project lead at Tangent Energy Solutions.
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 50,000.00		

Acquisition Details:

Need for Acquisition: *Improved Procedures*

Estimated Useful Life (years): *15-20 years*

Item(s) replaced (year, other description): *Not Applicable*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 25,000.00	
Funding Method Number Two:	Other	\$ 25,000.00	
Funding Method Number Three:			
TOTAL			

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

This project is in the very early planning stage. There may be a way to fundraise for a portion of this project.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

This cost is unknow at this time however we would want a service contract for the systems upkeep.

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Ben Blackmon

Title:

Library Director

Date:

9/22/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Free Standing Follow Spotlight Department: Opera House

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Purchase a follow spotlight to be used for performances and events.

Need/Problem/Justification: The Opera House does not currently have a spotlight. This would be a great addition to the amenities offered to our frequent users and renters.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	1	\$ 10,000.00	FYE 2024	High Output Portland, Maine
Additional Equipment: <i>(Please Specify)</i>				
Installation:				
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 10,000.00		

Acquisition Details:

Need for Acquisition:	<i>Expand Service</i>
Number of Similar Items in Inventory:	0
Estimated use of Requested Item (weeks per year) :	20
Estimated Number of Days per Week:	1
Estimated Useful Life (years):	15
Item(s) replaced (year, make, other description):	
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 10,000.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 10,000.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Andrew Weber	Opera House Manager	11/6/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Tasers Department: Police Department

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To replace all current tasers used by the Police Department.

Need/Problem/Justification: The current systems will be five years old and they will have exceeded life expectancy.

Alternatives: No alternatives available

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	5	\$ 7,000.00	FYE 2025	Cost Estimate
Additional Equipment: <i>(Please Specify)</i>				
Installation:	5	\$ 1,000.00	FYE 2025	Cost Estimate
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 8,000.00		

Acquisition Details:

Need for Acquisition: *Replace worn out Equipment*

Number of Similar Items in Inventory: *3*

Estimated use of Requested Item (weeks per year) : *52*

Estimated Number of Days per Week: *7*

Estimated Useful Life (years): *5*

Item(s) replaced (year, make, other description): *2020 Taser Equipment*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Dispose of*

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 8,000.00	Once
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 8,000.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>
Price quotes.

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i> \$2,500 annually
<i>Reason:</i> Cloud based storage fee.
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Randy Gagne	Police Chief	10/21/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Town Office Building Expansion Department: Town Office

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Design and construct an addition to the Town Office for office and storage space, expanded voting area, additional bathroom, and a kitchen and breakroom area.

Need/Problem/Justification: Lack of adequate storage space; document storage is being accomplished on-site as well as off-site, but as the amount of records continues to grow, a permanent solution is needed. The current building houses more employees than designed for originally with two employees in space designed for storing records.

Alternatives: Move to a new location.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	1	\$ 1,000,000.00	FYE 2024	
Additional Equipment: (Please Specify)				
Engineering:	1	\$ 50,000.00	FYE 2023	
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 1,050,000.00		

Acquisition Details:

Need for Acquisition:	<i>Expand Service</i>
Estimated Useful Life (years):	<i>25+</i>
Item(s) replaced (year, other description):	<i>Not Applicable</i>
Method of Acquisition:	<i>Bond</i>
Recommended Disposition of Replaced Item(s):	<i>Not Applicable</i>

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 50,000.00	1
Funding Method Number Two:	Bond	\$ 1,000,000.00	20
Funding Method Number Three:			
TOTAL		\$ 1,050,000.00	

Town of Rockport, Maine Capital Improvement Plan 2021

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

Funding for design and engineering work should be considered in the next years budget, with construction to begin a year after design.

Project Income (if any):

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:

Start Date:

Completion Date:

Employee Hours:

Amended Needs

2021

2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: West Rockport Fire Station Replacement Department: Fire

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Building new fire station behind the current West Rockport Fire Station

Need/Problem/Justification: Town's Insurance rating could increase, DOT owners 15' of West st entrance likmiting the town to only 23', 5' shorter then our smallest truck, roof needs replacement, basement floods, windows leak, inpropoer water supply

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 2,000,000.00	FYE 2023	
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 2,000,000.00		

Acquisition Details:

Need for Acquisition:

Estimated Useful Life (years): 75-100

Item(s) replaced (year, other description): Building

Method of Acquisition: Bond

Recommended Disposition of Replaced Item(s): Demolition

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ -	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Jason Peasley

Title:

Fire Chief

Date:

11/20/2020

Projects Funded by Annual Reserve Deposits, Annual Appropriations or Debt Service Payments

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Brick Repointing Reserve Account Department: Library

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Just like repainting a house a brick building will need to be repointed every 15 or 20 years. At the current cost it should only cost around \$12k to \$15k for a building the size of the Library.

Need/Problem/Justification: Setting up a reserve account now to ensure we will have the money when we need it. It will also spread out the cost so there is no sticker shock. This project shouldn't need to be completed for 15 to 20 years.

Alternatives: Don't set up a reserve account and pay for the total cost when it is needed.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 15,000.00	Annual	Talked with builder (Phi)
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 15,000.00		

Acquisition Details:

Need for Acquisition: *Reduce Maintenance Costs*

Estimated Useful Life (years): *15 Years*

Item(s) replaced (year, other description): *Not Applicable*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 1,000.00	Annually
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 1,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

The mortar in the bricks should last 15 or more years. If we start saving now we will have a good amount saved up for when it needs to be fixed. I have no idea how much it will cost in 15 years.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Ben Blackmon

Title:

Library Director

Date:

11/6/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Computer Replacement Reserve Department: All Departments

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: The replacement of all computer equipment on a five (5) year rotating schedule. Please see replacement schedule on the next page.

Need/Problem/Justification: It is important for the operation of the Town to maintain computer equipment, the best way to do that is to replace it on a regular basis. By replacing equipment in this manner it helps to keep the budget level, with no large spikes from year to year.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	39	\$ 150,000.00	Annual Reserve Deposits	Current Cost of Equipment
Additional Equipment: <i>(Please Specify)</i>				
Installation:	156	\$ 15,600.00	Annual Reserve Deposits	Current costs est 4 hours per computer
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 165,600.00		

Acquisition Details:

Need for Acquisitions:	<i>Scheduled Replacement</i>
Number of Similar Items in Inventory:	
Estimated use of Requested Item (weeks per year) :	52
Estimated Number of Days per Week:	5 to 7
Estimated Useful Life (years):	5 years
Item(s) replaced (year, make, other description):	<i>Equipment that will be 5 years old</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Use by others</i>

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Reserve	\$ 17,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 17,000.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services: IT Support
<i>Estimated Amount:</i> We currently pay \$100 per hour for IT support.
<i>Reason:</i> It is hard to predict what the annual cost will be per computer, but each department has budgeted for IT support.
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Megan Brackett	Finance Director	11/19/2020

Town of Rockport, Maine
Capital Improvement Plan 2021

Town Wide Computer Replacement Schedule

Computer Location	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Assessor			\$1,800		
Assistant Assessor				\$1,800	
Assistant Town Clerk	\$1,800				\$2,000
Code Enforcement Officer	\$1,800				\$2,000
Deputy Town Clerk	\$1,800				\$2,000
Executive Assistant			\$1,800		
Finance Director			\$1,800		
Finance Laptop					\$2,300
Payroll and Accounts Payable Clerk			\$1,800		
Fire Chief		\$1,800			
Fire Department Laptop				\$1,500	
Fire Department Tablets			\$4,000		
General Assistance			\$1,500		
Harbormaster			\$1,800		
Harbormaster (Laptop)				\$1,500	
Opera House Rental Agent	\$1,500				\$1,800
PD Administrative Assistant		\$1,800			
PD Cruiser Laptops (3)	\$4,500				
PD Patrol Officer (1)		\$1,800			
PD Patrol Officer (2)		\$1,800			
PD Patrol Officer (3)		\$1,800			
PD Patrol Officer (4)		\$1,800			
PD Sergeant		\$1,800			
Planner	\$1,800				\$2,000
Planner (Laptop)				\$1,500	
Planning Administrative Assistant			\$1,800		
Police Chief		\$1,800			
Public Works Director Laptop				\$1,500	
Public Works Laptop				\$1,500	
Public Works Administrative Assistant			\$1,800		
Town Clerk			\$1,800		
Town Clerk (Front Counter 1)				\$1,500	
Town Clerk (Front Counter 2)			\$1,000		
Town Manager				\$3,000	
Town Manager (Laptop)					
Town Office Server (FYE2029)					
Total Yearly Expense	\$ 13,200.00	\$ 14,400.00	\$ 20,900.00	\$ 13,800.00	\$ 12,100.00

Funding the Computer Replacement Schedule

Prior Year Reserve Balance	\$36,857.85	\$40,657.85	\$43,257.85	\$40,357.85	\$44,557.85
Reserve Deposits (breakdown below)	\$17,000.00	\$17,000.00	\$18,000.00	\$18,000.00	\$18,000.00
Total Reserve Balance with Deposits	\$53,857.85	\$57,657.85	\$61,257.85	\$58,357.85	\$62,557.85
Withdrawal (Above Expenditure)	\$13,200.00	\$14,400.00	\$20,900.00	\$13,800.00	\$12,100.00
Fiscal Year Ending Reserve Balance	\$40,657.85	\$43,257.85	\$40,357.85	\$44,557.85	\$50,457.85

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Elevator Reserve Account Department: Library

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: The new library has an elevator and if we start planning now when it needs large scale maintenance or replacement we can be ready.

Need/Problem/Justification: Setting up a reserve account now ensure we will have the money when we need it. It will also spread out the cost so there is no sticker shock. The elevator should last 20 years or more.

Alternatives: Do nothing and start saving later.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 50,000.00	Annual	Talked with builder (Phi)
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 50,000.00		

Acquisition Details:

Need for Acquisition: *Reduce Maintenance Costs*

Estimated Useful Life (years): *20 Years*

Item(s) replaced (year, other description): *20 Year old Elevator*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Sale*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 1,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 1,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

The elevator should last 20 to 30 years. If we start saving now we will have a good amount saved up for when it is needed. A new elevator can cost anywhere from \$35K to \$50K. However, I have no idea how much it will cost in 20 years.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

We will have service agreement and have to have yearly inspections.

Estimated Amount:

Unknown at this time

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Ben Blackmon

Title:

Library Director

Date:

11/6/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Fire Hose Replacement Department: Fire

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To replace aging fire hose.

Need/Problem/Justification: We have 20 sections of hose that needs to be replaced.

Alternatives: Request mutual aid from other departments to extinguish the fire or enter the hazardous area.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	20	\$ 260,000.00	Annually	NFPA 1962
Additional Equipment: (Please Specify)				
Installation:				
Other Costs: (Please Specify)				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 260,000.00		

Acquisition Details:

Need for Acquisition:	<i>Scheduled Replacement</i>
Number of Similar Items in Inventory:	260
Estimated use of Requested Item (weeks per year) :	10
Estimated Number of Days per Week:	1
Estimated Useful Life (years):	20-25
Item(s) replaced (year, make, other description):	
Method of Acquisition:	Purchase
Recommended Disposition of Replaced Item(s):	Use by others

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 9,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 9,000.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services: Annual hose testing
<i>Estimated Amount:</i> \$4,000
<i>Reason:</i> This is something that we already do so it would not be an increase or change. It would remain the same.
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:
Project Task/ Milestone: Start Date: Completion Date: Employee Hours:
July 1st each year July 1st 2022

Submitted By:	Title:	Date:
Jason Peasley	Fire Chief	11/19/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Harbor Floats Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To replace or redock harbor floats and docks in a timely manner. Please see replacement schedule on the following page.

Need/Problem/Justification: The Town has a lot of money invested in the docks at the Harbor, it is important that we maintain and replace them when needed. It is important to plan large expenses like these so that there isn't huge impacts to the budget in a given year.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	31	\$ 400,000.00	Annual Reserve Deposits	Current price estimates
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 400,000.00		

Acquisition Details:

Need for Acquisition: *Other (Please specify): Safety Issues*
Estimated Useful Life (years): *10 to 15*
Item(s) replaced (year, other description): *At least 10 years of use*
Method of Acquisition: *Purchase*
Recommended Disposition of Replaced Item(s): *Keep for the Department*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Other	\$ 19,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 19,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveys, construction in progress, nothing except this report, etc..

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

11/19/2020

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Harbor Float Replacement

Float	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 28-29	FY 29-30
Float A (10 docks)							
Float B and C (10 docks)	\$25,000						\$100,000
Float D (4 docks & ramp)							
Commercial Floats							
Float E (4 docks)				\$24,000			
Total Yearly Expense	\$ 25,000	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 100,000

Prior Year Reserve Balance	\$ 55,769.27	\$ 49,769.27	\$ 68,769.27	\$ 87,769.27	\$ 82,769.27	\$ 101,769.27	\$ 120,769.27
Reserve Deposits (breakdown below)	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Total Reserve Balance with Deposits	\$ 74,769.27	\$ 68,769.27	\$ 87,769.27	\$ 106,769.27	\$ 101,769.27	\$ 120,769.27	\$ 139,769.27
Withdrawal (Above Expenditure)	\$ 25,000.00	\$ -	\$ -	\$ 24,000.00	\$ -	\$ -	\$ 100,000.00
Fiscal Year Ending Reserve Balance	\$ 49,769.27	\$ 68,769.27	\$ 87,769.27	\$ 82,769.27	\$ 101,769.27	\$ 120,769.27	\$ 39,769.27

Float	FY 31-32	FY 33-34	FY 34-35	FY 35-36	FY 36-37	FY 38-39	FY 39-40
Float A (10 docks)							\$100,000
Float B and C (10 docks)							
Float D (4 docks & ramp)	\$40,000						
Commercial Floats		\$40,000					
Float E (4 docks)							
Total Yearly Expense	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Prior Year Reserve Balance	\$ 39,769.27	\$ 18,769.27	\$ (2,230.73)	\$ 16,769.27	\$ 35,769.27	\$ 54,769.27	\$ 73,769.27
Reserve Deposits (breakdown below)	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Total Reserve Balance with Deposits	\$ 58,769.27	\$ 37,769.27	\$ 16,769.27	\$ 35,769.27	\$ 54,769.27	\$ 73,769.27	\$ 92,769.27
Withdrawal (Above Expenditure)	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Fiscal Year Ending Reserve Balance	\$ 18,769.27	\$ (2,230.73)	\$ 16,769.27	\$ 35,769.27	\$ 54,769.27	\$ 73,769.27	\$ (7,230.73)

Float	FY 40-41	FY 41-42	FY 42-43	FY 43-44	FY 44-45	FY 45-46	FY 46-47
Float A (10 docks)							
Float B and C (10 docks)							
Float D (4 docks & ramp)							
Commercial Floats							
Float E (4 docks)							
Total Yearly Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Prior Year Reserve Balance	\$ (7,230.73)	\$ 11,769.27	\$ 30,769.27	\$ 49,769.27	\$ 68,769.27	\$ 87,769.27	\$ 106,769.27
Reserve Deposits (breakdown below)	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Total Reserve Balance with Deposits	\$ 11,769.27	\$ 30,769.27	\$ 49,769.27	\$ 68,769.27	\$ 87,769.27	\$ 106,769.27	\$ 125,769.27
Withdrawal (Above Expenditure)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Ending Reserve Balance	\$ 11,769.27	\$ 30,769.27	\$ 49,769.27	\$ 68,769.27	\$ 87,769.27	\$ 106,769.27	\$ 125,769.27

* Floats have a life expectancy of about 20 years, because of funding constraints some floats will be pushed past the 20 year mark for replacement.

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Harbor Pilings Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Develop a piling replacement schedule and replace up to 10 pilings per year.

Need/Problem/Justification: There are a total of 150 pilings currently in the harbor. Most of the older pilings are unsteady and not safe because of rot on the bottom. We are on a replacement schedule to make sure they are all replaced every 10 years.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	150	\$ 50,000.00	Annual Budget	Current price estimates
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 50,000.00		

Acquisition Details:

Need for Acquisition: *Other (Please specify): Safety Issues*
Estimated Useful Life (years): *10 to 15*
Item(s) replaced (year, other description): *At least 10 years of use*
Method of Acquisition: *Purchase*
Recommended Disposition of Replaced Item(s): *Demolition*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Other	\$ 5,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 5,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveys, construction in progress, nothing except this report, etc..

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

11/19/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: HVAC Reserve Account Department: Library

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: The new library has a new HVAC system and if we start planning now when it needs large scale maintenance or replacement we can be ready.

Need/Problem/Justification: The HVAC system is an expensive piece of the buildings infrastructure. It cost around \$50,000 today. The HVAC system has a life span of 15 or more years with proper upkeep.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 50,000.00	Annual	Talked with the builder (Phi)
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 50,000.00		

Acquisition Details:

Need for Acquisition: *Replace worn out Equipment*
Estimated Useful Life (years): *15 Years*
Item(s) replaced (year, other description):
Method of Acquisition: *Purchase*
Recommended Disposition of Replaced Item(s): *Demolition*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 2,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 2,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

The HVAC system should last 15 years or more. If we start saving now we will have a good amount saved up for when it is needed. A new HVAC system can cost anywhere from \$50K to \$60K. However, I have no idea how much it will cost in 15 years.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Service contract for the current system after the warranty runs out.

Estimated Amount:

Unknown at this time

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:

Start Date:

Completion Date:

Employee Hours:

Submitted By:

Ben Blackmon

Title:

Library Director

Date:

11/6/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Road Repairs and Paving Department: Public Works

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: The useful life of a paved road is about 10 years, and they should be repaved in that time frame.

Need/Problem/Justification: If we let a road go past the point of being able to just be repaved, and we have to rebuild it, it costs at least twice as much.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price: Miles of Paved Road	68	\$ 7,475,233.00	Annual	Current cost of \$80 per ton
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 7,475,233.00		

Acquisition Details:

Need for Acquisition: *Scheduled Replacement*
Estimated Useful Life (years): *10 years*
Item(s) replaced (year, other description):
Method of Acquisition: *Purchase*
Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 789,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 789,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

This annual amount of \$789,000 would help us maintain the roads at a 10 year rotation schedule. However, we have been under funding paving for many years, and at this point this money would help us from having to rebuild more roads then we have to already. We estimate that it would take about 15 years at this level of funding to get the roads on the 10 year replacement schedule.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Michael Young

Title:

Public Works Director

Date:

11/19/2020

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Five - Year Road Paving Plan (Year One)

Fiscal Year 2022-2023											
Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Prefered replacement year	Budgetable Year
Recommended Roads to be paved											
Alexander Drive	2428	600	100	\$59,984	4	\$16,000	\$1,600	\$0	\$77,588	2022/2023	2022/2023
Amesbury	1132	155	100	\$15,537		\$0	\$0	\$0	\$15,537	2022/2023	2022/2023
Beauchamp Point Rd	5584	0	100	\$50,000	5	\$20,000	\$2,000	\$0	\$72,005	2022/2023	2022/2023
Birch St	225	33	100	\$3,294	1	\$4,000	\$400	\$0	\$7,695	2022/2023	2022/2023
Bonny Street	1689	487	100	\$48,681	3	\$12,000	\$1,200	\$0	\$61,884	2022/2023	2022/2023
Brook Street	158	50	100	\$4,988		\$0	\$0	\$0	\$4,988	2022/2023	2022/2023
Camden Street - Upper	3268	942	100	\$94,192	1	\$4,000	\$400	\$0	\$98,593	2022/2023	2022/2023
Chapel Rd	1198	0	100	\$20,000	5	\$20,000	\$2,000	\$0	\$42,005	2022/2023	2022/2023
Franklin Street	369	76	100	\$7,597		\$0	\$0	\$0	\$7,597	2022/2023	2022/2023
Homestead Lane	897	222	100	\$22,160	4	\$16,000	\$1,600	\$0	\$39,764	2022/2023	2022/2023
Hope Street	3062	883	100	\$88,254	5	\$20,000	\$2,000	\$0	\$110,259	2022/2023	2022/2023
Kathy's Lane	1320	380	100	\$38,046	2	\$8,000	\$800	\$0	\$46,848	2022/2023	2022/2023
Ledgewood Drive	2904	757	100	\$75,729	3	\$12,000	\$1,200	\$0	\$88,932	2022/2023	2022/2023
Pine Street	264	65	100	\$6,522		\$0	\$0	\$0	\$6,522	2022/2023	2022/2023
Rockville Loop	1200	346	100	\$34,587		\$0			\$34,587	2022/2023	2022/2023
Winding Way	2059	565	100	\$56,520	3	\$12,000	\$1,200	\$0	\$69,723	2022/2023	2022/2023
Total									\$784,526		
Additional Roads that should be paved but can not afford, or are not as bad as the ones above											
Ashley Terrace	1478	406	100	\$40,571	3	\$12,000	\$1,200	\$0	\$53,774	2022/2023	
Beauchamp Street	1267	348	100	\$34,779		\$0	\$0	\$0	\$34,779	2022/2023	
Lexington Lane	1056	261	100	\$26,088		\$0	\$1,200	\$0	\$27,288	2022/2023	
South St from Porter to Rt 1	3,755	756	100	\$75,588	2	\$8,000	\$800	\$0	\$84,390	2022/2023	
Terrier Circle	1214	317	100	\$31,658	4	\$16,000	\$1,600	\$0	\$49,262	2022/2023	
Wellington Drive	4752	1370	100	\$136,965	10	\$40,000	\$4,000	\$0	\$180,975	2022/2023	
Total									\$430,468		
What the total road investment should be									\$1,214,995		

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Five - Year Road Paving Plan (Year Two)

Fiscal Year 2023-2024											
Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Prefered replacement year	Budgetable Year
Recommended Roads to be paved											
Ashley Terrace	1478	406	100	\$40,571	3	\$12,000	\$1,200	\$0	\$53,774	2022/2023	2023/2024
Beauchamp Street	1267	348	100	\$34,779		\$0	\$0	\$0	\$34,779	2022/2023	2023/2024
Lexington Lane	1056	261	100	\$26,088		\$0	\$1,200	\$0	\$27,288	2022/2023	2023/2024
Main Street Rt 1 to village	2500	755	100	\$75,488	7	\$28,000	\$2,800	\$15,000	\$121,295	2023/2024	2023/2024
Mechanic St (Including rebuild granite sidewalk)	1472	310	100	\$30,978		\$0	\$20,000	\$21,700	\$65,978	2023/2024	2023/2024
South St from Porter to Rt 1	3,755	756	100	\$75,588	2	\$8,000	\$800	\$0	\$84,390	2022/2023	2023/2024
Terrier Circle	1214	317	100	\$31,658	4	\$16,000	\$1,600	\$0	\$49,262	2022/2023	2023/2024
Wellington Drive	4752	1370	100	\$136,965	10	\$40,000	\$4,000	\$0	\$180,975	2022/2023	2023/2024
West St Ext Culvert							\$160,000		\$160,000	2023/2024	2023/2024
Total									\$777,741		
Additional Roads that should be paved but can not afford, or are not as bad as the ones above											
Annis Lane	1531	399	100	\$39,925	1	\$4,000	\$400	\$0	\$44,325	2023/2024	
Calderwood Lane	4646	1084	100	\$108,403	2	\$8,000	\$800	\$0	\$117,203	2023/2024	
Forest Glen Drive	1584	391	100	\$39,133	2	\$8,000	\$800	\$0	\$47,935	2023/2024	
Forest Street West	1636	472	100	\$47,154	2	\$8,000	\$800	\$0	\$55,956	2023/2024	
Main St Camden to S. corner	2755	832	100	\$83,187	3	\$12,000	\$1,200	\$0	\$96,387	2023/2024	
Main St S. Corner to Rt 1	7000	2114	100	\$211,365	2	\$8,000	\$800	\$0	\$220,165	2023/2024	
Meadow Street- Rt 17 to 90	2391	722	100	\$72,196	1	\$4,000	\$400	\$3,000	\$79,596	2023/2024	
Robinson Drive	1108	289	100	\$28,894	4	\$176,000	\$1,600	\$4,000	\$210,494	2023/2024	
Russell Avenue- village to Beauchamp st	1,272	419	100	\$41,900		\$6,000	\$2,400	\$2,000	\$52,300	2023/2024	
South Hope Road	2270	623	100	\$62,312	3	\$12,000	\$1,200	\$2,000	\$77,515	2023/2024	
Spring Lane	3115	770	100	\$76,956	2	\$8,000	\$800	\$0	\$85,758	2023/2024	
Warrenton	5966	1801	100	\$180,143	7	\$68,000	\$2,800	\$7,000	\$257,943	2023/2024	
Total									\$1,345,575		
What the total road investment should be									\$2,123,316		

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Five - Year Road Paving Plan (Year Three)

Fiscal Year 2024-2025											
Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Prefered replacement year	Budgetable Year
Recommended Roads to be paved											
Annis Lane	1531	399	100	\$39,925	1	\$4,000	\$400	\$0	\$44,325	2023/2024	2024/2025
Calderwood Lane	4646	1084	100	\$108,403	2	\$8,000	\$800	\$0	\$117,205	2023/2024	2024/2025
Forest Glen Drive	1584	391	100	\$39,133	2	\$8,000	\$800	\$0	\$47,935	2023/2024	2023/2024
Forest Street West	1636	472	100	\$47,154	2	\$8,000	\$800	\$0	\$55,956	2023/2024	2024/2025
Main St Camden to S. corner	2755	832	100	\$83,187	3	\$12,000	\$1,200	\$0	\$96,387	2023/2024	2024/2025
Robinson Drive	1108	289	100	\$28,894	4	\$176,000	\$1,600	\$4,000	\$210,494	2023/2024	2024/2025
Russell Avenue- village to Beauchamp st	1,272	419	100	\$41,900		\$6,000	\$2,400	\$2,000	\$52,300	2023/2024	2024/2025
South Hope Road	2270	623	100	\$62,312	3	\$12,000	\$1,200	\$2,000	\$77,515	2023/2024	2024/2025
Spring Lane	3115	770	100	\$76,956	2	\$8,000	\$800	\$0	\$85,758	2023/2024	2024/2025
Total									\$787,873		
Additional Roads that should be paved but can not afford, or are not as bad as the ones above											
Camrock Drive	1214	317	100	\$31,658	3	\$12,000	\$1,200	\$0	\$44,858	2024/2025	
Clam Cove Drive	2006	578	100	\$57,818	4	\$16,000	\$1,600	\$0	\$75,418	2024/2025	
Cross Street	3273	943	100	\$94,336	12	\$48,000	\$4,800	\$0	\$147,136	2024/2025	
Fern Lane	552	219	100	\$21,887	2	\$8,000	\$800	\$0	\$30,687	2024/2025	
Harvey Hill Road	316	82	100	\$8,240	2	\$8,000	\$800	\$0	\$17,040	2024/2025	
High Street	1848	507	100	\$50,728	2	\$8,000	\$800	\$0	\$59,528	2024/2025	
Keller Drive	1795	493	100	\$49,273	3	\$12,000	\$1,200	\$0	\$62,473	2024/2025	
Main St S. Corner to Rt 1	7000	2114	100	\$211,365	2	\$8,000	\$800	\$0	\$220,165	2023/2024	
Maple St	223	33	100	\$3,265		\$0	\$1,600	\$0	\$4,865	2024/2025	
Meadow Street- Rt 17 to 90	2391	722	100	\$72,196	1	\$4,000	\$400	\$3,000	\$79,596	2023/2024	
Meadow Street- 90 to Park St	2836	856	100	\$85,633	2	\$8,000	\$800	\$0	\$94,433	2024/2025	
Mistic Avenue	5174	1278	100	\$127,824		\$0	\$0	\$0	\$127,824	2024/2025	
Ocean View Lane	950	248	100	\$24,774	1	\$4,000	\$400	\$0	\$29,174	2024/2025	
Park St. Meadow to Camden	6480	1186	100	\$118,584	3	\$12,000	\$1,200	\$0	\$131,784	2024/2025	
Pine Wood Lane	422	122	100	\$12,163		\$0	\$0	\$0	\$12,163	2024/2025	
Quarry Hill Rd	650	178	100	\$17,843	0	\$0	\$0	\$0	\$17,843	2024/2025	
Reflection Pond Drive	4323	1187	100	\$118,666	3	\$12,000	\$1,200	\$0	\$131,866	2024/2025	
Rock Ridge Road	1584	457	100	\$45,655	3	\$12,000	\$1,200	\$0	\$58,855	2024/2025	
Russell Avenue- Beauchamp to town line	3990	1314	100	\$131,431		\$0	\$2,000	\$4,000	\$137,431	2024/2025	
Seaport Drive	686	169	100	\$16,948	3	\$12,000	\$1,200	\$0	\$30,148	2024/2025	
Ship Street	369	71	100	\$7,090		\$0	\$0	\$0	\$7,090	2024/2025	
South St from Beech Hill to Meadow	3840	703	100	\$70,272	2	\$8,000	\$800	\$0	\$79,072	2024/2025	
Spruce Street	1161	239	100	\$23,902	2	\$8,000	\$800	\$0	\$32,702	2024/2025	
Upham Lane	1161	303	100	\$30,276	1	\$4,000	\$400	\$0	\$34,676	2024/2025	
Vinal Street- Gurney st end	7962	1967	100	\$196,701	8	\$32,000	\$3,200	\$0	\$231,901	2024/2025	
Warrenton	5966	1801	100	\$180,143	7	\$68,000	\$2,800	\$7,000	\$257,943	2023/2024	
West Wood Road	1108	335	100	\$33,456	4	\$16,000	\$1,600	\$0	\$51,056	2024/2025	
Winter Street	633	191	100	\$19,113	1	\$4,000	\$400	\$0	\$23,513	2024/2025	
Total									\$2,231,240		
What the total road investment should be									\$3,019,113		

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Five - Year Road Paving Plan (Year Four)

Fiscal Year 2025-2026											
Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Prefered replacement year	Budgetable Year
Recommended Roads to be paved											
Main St S. Corner to Rt 1	7000	2114	100	\$211,365	2	\$8,000	\$800	\$0	\$220,165	2023/2024	2025/2026
Meadow Street- Rt 17 to 90	2391	722	100	\$72,196	1	\$4,000	\$400	\$3,000	\$79,596	2023/2024	2025/2026
Mistic Avenue	5174	1278	100	\$127,824		\$0	\$0	\$0	\$127,824	2024/2025	2025/2026
South St from Beech Hill to Meadow	3840	703	100	\$70,272	2	\$8,000	\$800	\$0	\$79,072	2024/2025	2025/2026
Quary Hill Rd	650	178	100	\$17,843	0	\$0	\$0	\$0	\$17,843	2024/2025	2025/2026
Warrenton Street	5966	1801	100	\$180,143	7	\$68,000	\$2,800	\$7,000	\$257,943	2024/2025	2025/2026
Total								\$782,443			
Additional Roads that should be paved but can not afford, or are not as bad as the ones above											
Acorn Lane	1056	290	100	\$28,987	1	\$4,000	\$400	\$0	\$33,388	2025/2026	
Beal Street	844	220	100	\$22,009	3	\$12,000	\$1,200	\$0	\$35,212	2025/2026	
Bristol Drive	897	222	100	\$22,106		\$0	\$0	\$0	\$22,106	2025/2026	
Camrock Drive	1214	317	100	\$31,658	3	\$12,000	\$1,200	\$0	\$44,858	2024/2025	
Chris Road	1742	454	100	\$45,427	1	\$4,000	\$400	\$0	\$49,828	2024/2025	
Clam Cove Drive	2006	578	100	\$57,818	4	\$16,000	\$1,600	\$0	\$75,422	2024/2025	
Cross Street	3273	943	100	\$94,336	12	\$48,000	\$4,800	\$0	\$147,136	2024/2025	
Fern Lane	552	219	100	\$21,887	2	\$8,000	\$800	\$0	\$30,687	2024/2025	
Harvey Hill Road	316	82	100	\$8,240	2	\$8,000	\$800	\$0	\$17,040	2024/2025	
High Street	1848	507	100	\$50,728	2	\$8,000	\$800	\$0	\$59,528	2024/2025	
Keller Drive	1795	493	100	\$49,273	3	\$12,000	\$1,200	\$0	\$62,473	2024/2025	
Kimberley Drive	1795	468	100	\$46,809		\$0	\$1,200	\$0	\$48,009	2025/2026	
Maple St	223	33	100	\$3,265		\$0	\$1,600	\$0	\$4,865	2024/2025	
Meadow Street- 90 to Park St	2836	856	100	\$85,633	2	\$8,000	\$800	\$0	\$94,433	2024/2025	
Mirror Lake Lane	1214	333	100	\$3,324	2	\$8,000	\$800	\$0	\$42,126	2025/2026	
Mistic Avenue	5174	1278	100	\$127,824		\$0	\$0	\$0	\$127,824	2024/2025	
Ocean View Lane	950	248	100	\$24,774	1	\$4,000	\$400	\$0	\$29,174	2024/2025	
Park St - Brandy Brook to Whitetail	1390	354	100	\$35,437	2	\$8,000	\$800	\$0	\$44,237	2025/2026	
Park St. Meadow to Camden	5430	1491	100	\$149,054		\$0			\$149,054	2024/2025	
Pine Wood Lane	422	122	100	\$12,163		\$0	\$0	\$0	\$12,163	2024/2025	
Pleasant Street	1636	404	100	\$40,417	3	\$12,000	\$1,200	\$0	\$53,620	2025/2026	
Porter Street	4910	1483	100	\$148,257	5	\$20,000	\$2,000	\$25,000	\$195,262	2025/2026	
Reflection Pond Drive	4323	1187	100	\$118,666	3	\$12,000	\$1,200	\$0	\$131,869	2024/2025	
Rock Ridge Road	1584	457	100	\$45,655	3	\$12,000	\$1,200	\$0	\$58,858	2024/2025	
Rockport Woods	1531	441	100	\$44,127	3	\$12,000	\$1,200	\$0	\$57,330	2025/2026	
Rockville Street	10454	3013	100	\$301,310	9	\$36,000	\$3,600	\$0	\$340,919	2025/2026	
Russell Avenue- Beauchamp to town line	3990	1314	100	\$131,431		\$0	\$2,000	\$4,000	\$137,431	2024/2025	
Seaport Drive	686	169	100	\$16,948	3	\$12,000	\$1,200	\$0	\$30,148	2024/2025	
Ship Street	369	71	100	\$7,090		\$0	\$0	\$0	\$7,090	2024/2025	
South St from Beech Hill to Meadow	3840	703	100	\$70,272	2	\$8,000	\$800	\$0	\$79,072	2024/2025	
Spruce Street	1161	239	100	\$23,902	2	\$8,000	\$800	\$0	\$32,704	2024/2025	
Stoney Hill Road	1425	411	100	\$41,072	1	\$4,000	\$400	\$0	\$45,473	2025/2026	
Summer Street	792	239	100	\$23,914		\$0	\$40,000	\$0	\$63,914	2025/2026	
Upham Lane	1161	303	100	\$30,276	1	\$4,000	\$400	\$0	\$34,677	2024/2025	
Vinal Street- Gurney st end	7962	1967	100	\$196,701	8	\$32,000	\$3,200	\$0	\$231,909	2024/2025	
Vinal street - Rt 17 End	2070	511	100	\$51,139	14	\$56,000	\$5,600	\$0	\$112,753	2025/2026	
West Wood Road	1108	335	100	\$33,456	4	\$16,000	\$1,600	\$0	\$51,060	2024/2025	
Winter Street	633	191	100	\$19,113	1	\$4,000	\$400	\$0	\$23,513	2024/2025	
Total								\$2,817,164			
What the total road investment should be								\$3,599,608			

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Five - Year Road Paving Plan (Year Five)

Fiscal Year 2026-2027											
Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Prefered replacement year	Budgetable Year
Recommended Roads to be paved											
Acorn Lane	1056	290	100	\$28,987	1	\$4,000	\$400	\$0	\$33,388	2025/2026	2026/2027
Camrock Drive	1214	317	100	\$31,658	3	\$12,000	\$1,200	\$0	\$44,861	2024/2025	2026/2027
Clam Cove Drive	2006	578	100	\$57,818	4	\$16,000	\$1,600	\$0	\$75,422	2024/2025	2026/2027
Cross Street	3273	943	100	\$94,336	12	\$48,000	\$4,800	\$0	\$147,136	2024/2025	2026/2027
Keller Drive	1795	493	100	\$49,273	3	\$12,000	\$1,200	\$0	\$62,476	2024/2025	2026/2027
Meadow Street- 90 to Park St	2836	856	100	\$85,633	2	\$8,000	\$800	\$0	\$94,433	2024/2025	2026/2027
Spruce Street	1161	239	100	\$23,902	2	\$8,000	\$800	\$0	\$32,704	2024/2025	2026/2027
Park St. Meadow to Camden	6480	1186	100	\$118,584		\$0			\$118,584	2024/2025	2026/2027
Pine Wood Lane	422	122	100	\$12,163		\$0	\$0	\$0	\$12,163	2024/2025	2026/2027
Reflection Pond Drive	4323	1187	100	\$118,666	3	\$12,000	\$1,200	\$0	\$131,869	2024/2025	2026/2027
Upham Lane	1161	303	100	\$30,276	1	\$4,000	\$400	\$0	\$34,677	2024/2025	2026/2027
Total									\$787,714		
Additional Roads that should be paved but can not afford, or are not as bad as the ones above											
Beal Street	844	220	100	\$22,009	3	\$12,000	\$1,200	\$0	\$35,212	2025/2026	
Bristol Drive	897	222	100	\$22,160		\$0	\$0	\$0	\$22,160	2025/2026	
Chris Road	1742	454	100	\$45,427	1	\$4,000	\$400	\$0	\$49,828	2025/2026	
Fern Lane	552	219	100	\$21,887	2	\$8,000	\$800	\$0	\$30,687	2024/2025	
Harvey Hill Road	316	82	100	\$8,240	2	\$8,000	\$800	\$0	\$17,040	2024/2025	
High Street	1848	507	100	\$50,728	2	\$8,000	\$800	\$0	\$59,530	2024/2025	
Kimberly Drive	1795	468	100	\$46,809		\$0	\$1,200	\$0	\$48,009	2025/2026	
Maple St	223	33	100	\$3,265		\$0	\$1,600	\$0	\$4,865	2024/2025	
Mirror Lake Lane	1214	333	100	\$33,324	2	\$8,000	\$800	\$0	\$42,126	2025/2026	
Mistic Avenue	5174	1278	100	\$127,824		\$0	\$0	\$0	\$127,824	2024/2025	
Ocean View Lane	950	248	100	\$24,774	1	\$4,000	\$400	\$0	\$29,175	2024/2025	
Park St Brandy Brook to White Tail	1390	354	100	\$35,437	2	\$8,000	\$800	\$0	\$44,237	2025/2026	
Pleasant Street	1636	404	100	\$40,417	3	\$12,000	\$1,200	\$0	\$53,620	2025/2026	
Porter Street	4910	1483	100	\$148,257	5	\$20,000	\$2,000	\$25,000	\$195,262	2025/2026	
Rock Ridge Road	1584	457	100	\$45,655	3	\$12,000	\$1,200	\$0	\$58,858	2024/2025	
Rockport Woods	1531	441	100	\$44,127	3	\$12,000	\$1,200	\$0	\$57,330	2025/2026	
Rockville Street	10454	3013	100	\$301,310	9	\$36,000	\$3,600	\$0	\$340,919	2025/2026	
Russell Avenue- Beauchamp to town line	3990	1314	100	\$131,431		\$0	\$2,000	\$4,000	\$137,431	2024/2025	
Seaport Drive	686	169	100	\$16,948	3	\$12,000	\$1,200	\$0	\$30,148	2024/2025	
Ship Street	369	71	100	\$7,090		\$0	\$0	\$0	\$7,090	2024/2025	
South St from Beech Hill to Meadow	3840	703	100	\$70,272	2	\$8,000	\$800	\$0	\$79,074	2024/2025	
Stoney Hill Road	1425	411	100	\$41,072	1	\$4,000	\$400	\$0	\$45,473	2025/2026	
Summer Street	792	239	100	\$23,914		\$0	\$40,000	\$0	\$63,914	2025/2026	
Vinal Street- Gurney st end	7962	1967	100	\$196,701	8	\$32,000	\$3,200	\$0	\$231,909	2024/2025	
Vinal Street- Rt 17 end	2070	511	100	\$51,139	14	\$56,000	\$5,600	\$0	\$112,753	2025/2026	
West Wood Road	1108	335	100	\$33,456	4	\$16,000	\$1,600	\$0	\$51,060	2024/2025	
Winter Street	633	191	100	\$19,113	1	\$4,000	\$400	\$0	\$23,513	2024/2025	
Total									\$1,999,050		
What the total road investment should be									\$2,786,763		

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Five - Year Road Paving Plan (Beyond Year Five)

BEYOND Fiscal Year 2026-2027											
Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Preferred replacement year	Budgetable Year
Beal Street	844	220	100	\$22,009	3	\$12,000	\$1,200	\$0	\$35,212	2025/2026	
Beech Hill	8965	2187	100	\$218,746	5	\$5,000	\$2,000	\$0	\$225,751	2031/2032	
Brandy Brook Circle	1584	457	100	\$45,655	1	\$1,000	\$400	\$0	\$47,056	2031/2032	
Bristol Drive	897	222	100	\$22,160		\$0	\$0	\$0	\$22,160	2025/2026	
Chris Road	1742	454	100	\$45,427	1	\$4,000	\$400	\$0	\$49,828	2025/2026	
Church Street	375	73	100	\$7,320		\$0	\$0	\$0	\$7,320	2028/2029	
Elm Street	550	106	100	\$10,568	2	\$8,000	\$800	\$5,000	\$24,370	2029/2030	
Fern Lane	552	219	100	\$21,887	2	\$8,000	\$800	\$0	\$30,687	2024/2025	
Gurney Street	4224	1275	100	\$127,544	10	\$40,000	\$4,000	\$0	\$171,554	2023/2031	
Harvey Hill Road	316	82	100	\$8,240	2	\$8,000	\$800	\$0	\$17,040	2024/2025	
High Street	1848	507	100	\$50,728	2	\$8,000	\$800	\$0	\$59,530	2024/2025	
Kimberly Drive	1795	468	100	\$46,809		\$0	\$1,200	\$0	\$48,009	2025/2026	
Maple St	223	33	100	\$3,265		\$0	\$1,600	\$0	\$4,865	2024/2025	
Mill Street	8553	2465	100	\$246,519	9	\$36,000	\$3,600	\$0	\$286,128	2023/2031	
Ministerial Drive	897	246	100	\$24,623	4	\$16,000	\$1,600	\$0	\$42,227	2028/2029	
Mirror Lake Lane	1214	333	100	\$33,324	2	\$8,000	\$800	\$0	\$42,126	2025/2026	
Mistic Avenue	5174	1278	100	\$127,824		\$0	\$0	\$0	\$127,824	2024/2025	
Mt Pleasant - unpaved section	8200	2001	100	\$200,080		\$0	\$2,000	\$3,000	\$205,080	2022/2023	
Mt Pleasant far end	1450	354	100	\$35,380		\$0	\$1,600	\$0	\$36,980	2030/2031	
Mt Pleasant - Rt 17 to New Pavement	4752	580	100	\$57,974	20	\$80,000	\$8,000	\$0	\$145,994	2031/2032	
Ocean View Lane	950	248	100	\$24,774	1	\$4,000	\$400	\$0	\$29,175	2024/2025	
Old Rockland Street (no sidewalk)	3430	628	100	\$62,769		\$0	\$4,000	\$0	\$66,769	2030/2031	
Park St Brandy Brook to White Tail	1390	354	100	\$35,437	2	\$8,000	\$800	\$0	\$44,237	2025/2026	
Park Street - Whitetail to Rt 90	4281	522	100	\$52,228	10	\$40,000	\$4,000	\$0	\$96,238	2031/2032	
Park Street - Meadow to Brandy Brook	2750	503	100	\$50,325	4	\$16,000	\$1,600	\$0	\$67,929	2029/2030	
Pleasant Street	1636	404	100	\$40,417	3	\$12,000	\$1,200	\$0	\$53,620	2025/2026	
Porter Street	4910	1483	100	\$148,257	5	\$20,000	\$2,000	\$25,000	\$195,262	2025/2026	
Rock Ridge Road	1584	457	100	\$45,655	3	\$12,000	\$1,200	\$0	\$58,858	2024/2025	
Rockport Park Center	1790	524	100	\$52,411	1	\$4,000	\$400	\$0	\$56,812	2030/2031	
Rockport Woods	1531	441	100	\$44,127	3	\$12,000	\$1,200	\$0	\$57,330	2025/2026	
Rockville Street	10454	3013	100	\$301,310	9	\$36,000	\$3,600	\$0	\$340,919	2025/2026	
Russell Avenue- Beauchamp to town line	3990	1314	100	\$131,431		\$0	\$2,000	\$4,000	\$137,431	2024/2025	
Seaport Drive	686	169	100	\$16,948	3	\$12,000	\$1,200	\$0	\$30,148	2024/2025	
School Street	1161	351	100	\$35,056		\$0	\$0	\$0	\$35,056	2029/2030	
Scott's Road - 2nd half near Chris's Road	767	200	100	\$20,001	3	\$12,000	\$1,200	\$0	\$33,204	2029/2030	
Sea Street	1200	198	100	\$19,764	1	\$4,000	\$400	\$2,000	\$26,165	2027/2028	
Ship Street	369	71	100	\$7,090		\$0	\$0	\$0	\$7,090	2024/2025	
South St from Beech Hill to Meadow	3840	703	100	\$70,272	2	\$8,000	\$800	\$0	\$79,074	2024/2025	
South St - Porter to Rockville	3157	636	100	\$63,500	2	\$8,000	\$800	\$0	\$72,352	2031/2032	
South St - Rockville to Beach Hill	4247	777	100	\$77,720	4	\$16,000	\$1,600	\$0	\$95,324	2032/2032	
Spring Mountain Drive	633	165	100	\$16,507		\$0	\$0	\$0	\$16,507	2029/2030	
Stoney Hill Road	1425	411	100	\$41,072	1	\$4,000	\$400	\$0	\$45,473	2025/2026	
Summer Street	792	239	100	\$23,914		\$0	\$40,000	\$0	\$63,914	2025/2026	
Tolman Lane	787	Dirt Rd		\$25,000					\$25,000	2024/2025	
Vinal Street- Gurney st end	7962	1967	100	\$196,701	8	\$32,000	\$3,200	\$0	\$231,909	2024/2025	
Vinal Street- Rt 17 end	2070	511	100	\$51,139	14	\$56,000	\$5,600	\$0	\$112,753	2025/2026	
West Street Extension	6652	1917	100	\$191,727	13	\$153,000	\$61,200	\$10,000	\$415,940	2030/2031	
West Wood Road	1108	335	100	\$33,456	4	\$16,000	\$1,600	\$0	\$51,060	2024/2025	
Whitetail Drive	3590	985	100	\$98,546	4	\$16,000	\$1,600	\$0	\$116,150	2029/2030	
Winter Street	633	191	100	\$19,113	1	\$4,000	\$400	\$0	\$23,513	2024/2025	
Total									\$4,314,956		

Town of Rockport, Maine Capital Improvement Plan 2021

Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Preferred replacement year	Budgetable Year
Acorn Lane	1056	290	100	\$28,987	1	\$4,000	\$400	\$0	\$33,388	4	2027/2028
Alexander Drive	2428	600	100	\$59,984	4	\$16,000	\$1,600	\$0	\$77,588	next	2022/2023
Amesbury	1132	155	100	\$15,537		\$0	\$0	\$0	\$15,537	next	2022/2023
Annis Lane	1531	399	100	\$39,925	1	\$4,000	\$400	\$0	\$44,326	2	2025/2026
Ashley Terrace	1478	406	100	\$40,571	3	\$12,000	\$1,200	\$0	\$53,774	Next	2023/2024
Beal Street	844	220	100	\$22,009	3	\$12,000	\$1,200	\$0	\$35,212	4	2028/2029
Beauchamp Point Rd	5584	0	100	\$50,000	5	\$20,000	\$2,000	\$0	\$72,005	next	2022/2023
Beauchamp Street	1267	348	100	\$34,779		\$0	\$0	\$0	\$34,779	next	2023/2024
Beech Hill	8965	2187	100	\$218,746	5	\$20,000	\$2,000	\$0	\$240,751	5+	2030/2031
Birch St	225	33	100	\$3,294	1	\$4,000	\$400	\$0	\$7,695	Next	2022/2023
Bonny Street	1689	487	100	\$48,681	3	\$12,000	\$1,200	\$0	\$61,884	next	2025/2026
Brandy Brook Circle	1584	457	100	\$45,655	1	\$4,000	\$400	\$0	\$50,056	5+	2030/2031
Bristol Drive	897	222	100	\$22,160		\$0	\$0	\$0	\$22,160	4	2029/2030
Brook Street	158	50	100	\$4,988		\$0	\$0	\$0	\$4,988	next	2022/2023
Calderwood Lane	4646	1084	100	\$108,403	2	\$8,000	\$800	\$0	\$117,205	2	2024/2025
Camden Street - Lower	850	245	100	\$24,499	1	\$4,000	\$400	\$0	\$28,900	this	2021/2022
Camden Street - Upper	3268	942	100	\$94,192	1	\$4,000	\$400	\$0	\$98,593	next	2022/2023
Camrock Drive	1214	317	100	\$31,658	3	\$12,000	\$1,200	\$0	\$44,861	3	2027/2028
Chapel Rd	1198	0	100	\$20,000	5	\$20,000	\$2,000	\$0	\$42,005	next	2022/2023
Chris Road	1742	454	100	\$45,427	1	\$4,000	\$400	\$0	\$49,828	4 years	2028/2029
Church St	375	73	100	\$7,320		\$0	\$0	\$0	\$7,320	5+	2030/2031
Clam Cove Drive	2006	578	100	\$57,818	4	\$16,000	\$1,600	\$0	\$75,422	3	2025/2026
Cross Street	3273	943	100	\$94,336	12	\$48,000	\$4,800	\$0	\$147,148	3	2026/2027
Elm St	550	106	100	\$10,568	2	\$8,000	\$800	\$5,000	\$24,370	5+	2030/2031
Fern Lane	552	219	100	\$21,887	2	\$8,000	\$800	\$0	\$30,689	3	2027/2028
Forest Glen Drive	1584	391	100	\$39,133	2	\$8,000	\$800	\$0	\$47,935	2	2023/2024
Forest Street West	1636	472	100	\$47,154	2	\$8,000	\$800	\$0	\$55,956	2	2023/2024
Franklin Street	369	76	100	\$7,597		\$0	\$0	\$0	\$7,597	next	2022/2023
Grove Street	1478	406	100	\$40,571	1	\$4,000	\$400	\$0	\$44,972	this	2021/2022
Gurney Street	4224	1275	100	\$127,544	10	\$40,000	\$4,000	\$0	\$171,554	5+	2029/2030
Harvey Hill Road	316	82	100	\$8,240	2	\$8,000	\$800	\$0	\$17,042	3	2027/2028
High Street	1848	507	100	\$50,728	2	\$8,000	\$800	\$0	\$59,530	3	2027/2028
Homestead Lane	897	222	100	\$22,160	4	\$16,000	\$1,600	\$0	\$39,764	next	2022/2023
Hope Street	3062	883	100	\$88,254	5	\$20,000	\$2,000	\$0	\$110,259	next	2022/2023
Huse Street	1250	275	100	\$27,450	1	\$4,000	\$400	\$0	\$31,851	this	2021/2022
Kathy's Lane	1320	380	100	\$38,046	2	\$8,000	\$800	\$0	\$46,848	next	2022/2023
Keller Drive	1795	493	100	\$49,273	3	\$12,000	\$1,200	\$0	\$62,476	3 year	2026/2027
Kimberly Drive	1795	468	100	\$46,809		\$0	\$1,200	\$0	\$48,009	4	2028/2029
Ledgewood Drive	2904	757	100	\$75,729	3	\$12,000	\$1,200	\$0	\$88,932	next	2022/2023
Lexington Lane	1056	261	100	\$26,088		\$0	\$1,200	\$0	\$27,288	next	2023/2024
Limerock Street - lib park to Huse	465	108	100	\$10,850		\$0	\$0	\$5,000	\$15,850	this	2021/2022
Main St Camden to S. corner	2755	832	100	\$83,187		\$0				2	2023/2024
Main St S. Corner to Rt 1	7000	2114	100	\$211,365		\$0				2	2024/2025
Main Street Rt 1 to village	2500	755	100	\$75,488	7	\$28,000	\$2,800	\$15,000	\$121,295	2	2023/2024
Main St- hill to taylor		0				\$0				next	2022/2023
Maple St	223	33	100	\$3,265		\$0	\$1,600	\$0	\$4,865	3	2026/2027
Meadow Street- 90 to Park St	2836	856	100	\$85,633	2	\$8,000	\$800	\$0	\$94,435	3	2026/2027
Meadow Street- Rt 17 to South St	5240	1582	100	\$158,222	5	\$20,000	\$400	\$3,000	\$181,627	2	2025/2026
Mechanic St	1472	310	100	\$30,978		\$0	\$20,000	\$15,000	\$65,978	2	2023/2024
Mill Street	8553	2465	100	\$246,519	9	\$36,000	\$3,600	\$0	\$286,128	5+	2029/2030
Ministerial Drive	897	246	100	\$24,623	4	\$16,000	\$1,600	\$0	\$42,227	5+	2029/2030
Mirror Lake Lane	1214	333	100	\$33,324	2	\$8,000	\$800	\$0	\$42,126	4	2029/2030
Mistie Avenue	5174	1278	100	\$127,824		\$0	\$0	\$0	\$127,824	3	2027/2028
Mt Pleasant- unpaved section	8200	2001	100	\$200,080		\$0	\$2,000	\$3,000	\$205,080	dirt	2022/2023
Mt. Pleasant far end	1,450	354	100	\$35,380		\$0	\$1,600	\$0	\$36,980	5+	2029/2030
Mt. Pleasant from Rt 17 to New Pavement	4752	580	100	\$57,974	20	\$80,000	\$8,000	\$0	\$145,994	5+	2030/2031
Ocean View Lane	950	248	100	\$24,774	1	\$4,000	\$400	\$0	\$29,175	3	2027/2028
Old Rockland St (no sidewalk)	3430	628	100	\$62,769		\$0	\$4,000	\$0	\$66,769	5+	2031/2032
Park St from Meadow to Brandy Brooke	2750	503	100	\$50,325	4	\$16,000	\$1,600	\$0	\$67,929	5+	2029/2030
Park St Brandy Brook to White Tail	1390	254	100	\$25,437		\$0				4	2031/2032
Park St. Meadow to Camden	6480	1186	100	\$118,584		\$0				3	2026/2027
Park St from White Tail to Rt 90	4281	522	100	\$52,228	10	\$40,000	\$4,000	\$0	\$96,238	5+	2031/2032
Pine Street	264	65	100	\$6,522		\$0	\$0	\$0	\$6,522	next	2022/2023
Pine Wood Lane	422	122	100	\$12,163		\$0	\$0	\$0	\$12,163	3	2025/2026
Pleasant Street	1636	404	100	\$40,417	3	\$12,000	\$1,200	\$0	\$53,620	4	2027/2028
Porter Street	4910	1483	100	\$148,257	5	\$20,000	\$2,000	\$25,000	\$195,262	4	2028/2029
Quary Hill Rd	650	178	100	\$17,843	0	\$0	\$0	\$0	\$0	3	2024/2025
Reflection Pond Drive	4323	1187	100	\$118,666	3	\$12,000	\$1,200	\$0	\$131,869	3	2025/2026
Robinson Drive	1108	289	100	\$28,894	4	\$16,000	\$1,600	\$4,000	\$50,498	2	2025/2026
Rock Ridge Road	1584	457	100	\$45,655	3	\$12,000	\$1,200	\$0	\$58,858	3	2025/2026
Rockport Park Center	1,790	524	100	\$52,411	1	\$4,000	\$400	\$0	\$56,812	5+	2030/2031
Rockport Woods	1531	441	100	\$44,127	3	\$12,000	\$1,200	\$0	\$57,330	4	2027/2028
Rockville Loop	1200	346	100	\$34,587		\$0			\$34,587	next	2022/2023
Rockville Street	10454	3013	100	\$301,310	9	\$36,000	\$3,600	\$0	\$340,919	4	2028/2029
Russell Avenue- Beauchamp to town line	3990	1314	100	\$131,431		\$0	\$2,000	\$4,000	\$137,431	3	2027/2028
Russell Avenue- village to Beauchamp st	1272	419	100	\$41,900		\$0	\$2,400	\$2,000	\$46,300	2	2025/2026
School Street	1161	351	100	\$35,056		\$0	\$0	\$0	\$35,056	5	2029/2030
Scott's Road- 1st half off Mt. Pleasant	765	199	99	\$19,750	1	\$4,000	\$4,000	\$5,000	\$32,751	next	2022/2023
Scott's Road- 2nd half near Chris' Rd	767	200	100	\$20,001	3	\$12,000	\$1,200	\$0	\$33,204	5+	2029/2030
Sea St	1200	198	100	\$19,764	1	\$4,000	\$400	\$2,000	\$26,165	5+	2029/2030
Seaport Drive	686	169	100	\$16,948	3	\$12,000	\$1,200	\$0	\$30,151	3	2027/2028
Ship Street	369	71	100	\$7,090		\$0	\$0	\$0	\$7,090	3	2026/2027
South Hope Road	2270	623	100	\$62,312	3	\$12,000	\$1,200	\$2,000	\$77,515	2	2023/2024

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Name	Length (ft)	Total Ton	Per Ton Cost	Est Cost	# of culverts	Culverts	Other Materials (gravel, stone, ect.)	Contracted Labor	Est Total Cost	Preferred replacement year	Budgetable Year
South St from Beech Hill to Meadow	3840	703	100	\$70,272	2	\$8,000	\$800	\$0	\$79,074	3	2026/2027
South St from Porter to Rockville	3,157	636	100	\$63,550	2	\$8,000	\$800	\$0	\$72,352	5+	2031/2032
South St from Porter to Rt 1	3,755	756	100	\$75,588	2	\$8,000	\$800	\$0	\$84,390	next	2024/2025
South St from Rockville to Beech Hill	4247	777	100	\$77,720	4	\$16,000	\$1,600	\$0	\$95,324	5+	2031/2032
Spear Street	1267	313	100	\$31,301	1	\$4,000	\$400	\$0	\$35,702	this	2021/2022
Spring Lane	3115	770	100	\$76,956	2	\$8,000	\$800	\$0	\$85,758	2	2025/2026
Spring Mountain Drive	633	165	100	\$16,507		\$0	\$0	\$0	\$16,507	5+	2029/2030
Spruce Street	1161	239	100	\$23,902	2	\$8,000	\$800	\$0	\$32,704	3	2025/2026
Stoney Hill Road	1425	411	100	\$41,072	1	\$4,000	\$400	\$0	\$45,473	4	2027/2028
Summer Street	792	239	100	\$23,914		\$0	\$40,000	\$0	\$63,914	4	2027/2028
Terrier Circle	1214	317	100	\$31,658	4	\$16,000	\$1,600	\$0	\$49,262	next	2023/2024
Tolman Lane	787	0	0	\$0		\$0			\$25,000	dirt	2024/2025
Upham Lane	1161	303	100	\$30,276	1	\$4,000	\$400	\$0	\$34,677	3 years	2026/2027
Vinal Street- Gurney st end	7962	1967	100	\$196,701	8	\$32,000	\$3,200	\$0	\$231,909	3	2026/2027
Vinal Street- Rt 17 end	2070	511	100	\$51,139	14	\$56,000	\$5,600	\$0	\$112,753	4	2028/2029
Warrenton Street	5966	1801	100	\$180,143	7	\$28,000	\$2,800	\$7,000	\$217,950	2	2024/2025
Wellington Drive	4752	1370	100	\$136,965	10	\$40,000	\$4,000	\$0	\$180,975	Next	2023/2024
West Street Extension	6652	1917	100	\$191,727	13	\$153,000	\$61,200	\$10,000	\$415,940	5+	2030/2031
West Wood Road	1108	335	100	\$33,456	4	\$16,000	\$1,600	\$0	\$51,060	3	2027/2028
Whitetail Drive	3590	985	100	\$98,546	4	\$16,000	\$1,600	\$0	\$116,150	5+	2029/2030
Winding Way	2059	565	100	\$56,520	3	\$12,000	\$1,200	\$0	\$69,723	next	2022/2023
Winter Street	633	191	100	\$19,113	1	\$4,000	\$400	\$0	\$23,514	3	2024/2025
TOTAL									\$7,475,233		

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Roof Reserve Account Department: Library

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: The new library will need roof or repairs in 25 to 30 years. If we start planning now when it needs large scale maintenance or replacement we can be ready.

Need/Problem/Justification: Setting up a reserve account now ensure we will have the money when we need it. It will also spread out the cost so there is no sticker shock. The should last 25 to 30 years or more.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 150,000.00	Annual	Talked with builder (Phi)
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 150,000.00		

Acquisition Details:

Need for Acquisition:	<i>Scheduled Replacement</i>
Estimated Useful Life (years):	<i>25 Years</i>
Item(s) replaced (year, other description):	<i>Not Applicable</i>
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Demolition</i>

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 2,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 2,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

The roof should last 25 to 30 years or more. If we start saving now we will have a good amount saved up for when it needs to be replaced. I have no idea how much it will cost in 25 to 30 years.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:

Start Date:

Completion Date:

Employee Hours:

Submitted By:

Ben Blackmon

Title:

Library Director

Date:

11/6/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: SCBA Airpack Replacement Department: Fire

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: SCBA (Self Contained Breathing Apparatus) airpacks are out of NFPA 1852 standards. This requires our airpacks to have integrated systems that automatically alerts the firefighter when air is low or a malfunction is happening.

Need/Problem/Justification: We currently have 8 newer standard Scott APX3 airpacks. We have 10 more to replace/upgrade in order to stay within NFPA 1852 standards.

Alternatives: Request mutual aid from other departments to extinguish the fire or enter the hazardous area.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	4	\$25,000.00	Yearly for 3 years	
Additional Equipment: (Please Specify)				
Installation:				
Other Costs: (Please Specify)				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 25,000.00		

Acquisition Details:

Need for Acquisition:	<i>Scheduled Replacement</i>
Number of Similar Items in Inventory:	8
Estimated use of Requested Item (weeks per year) :	20
Estimated Number of Days per Week:	1
Estimated Useful Life (years):	12-15 years
Item(s) replaced (year, make, other description):	
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Use by others</i>

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 25,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 25,000.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
July 1st each year		July 1st 2022	

Submitted By:	Title:	Date:
Jason Peasley	Fire Chief	11/19/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Sidewalk Repair and Reconstruction Department: Public Works

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To maintain the current sidewalks that the Town owns, with the possibility of new construction.

Need/Problem/Justification: With Town owned sidewalks we have to ensure that they are taken care of and do not become a safety issue.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price: Feet	20,680	\$ 1,205,084.00	Annual	Current Costs
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 1,205,084.00		

Acquisition Details:

Need for Acquisition: *Increased Safety*
Estimated Useful Life (years): *15 Years*
Item(s) replaced (year, other description): *Not Applicable*
Method of Acquisition: *Purchase*
Recommended Disposition of Replaced Item(s): *Demolition*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 50,000.00	Annual
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 50,000.00	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

Asphalt sidewalks with asphalt curbing costs about \$45.00 a foot. Concrete sidewalks with grantie curbing costs about \$90.00 a foot.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Michael Young

Title:

Public Works Director

Date:

11/19/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Replacement of Harbormaster Boat "Andre" Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To replace existing boat hull. Annual deposits of \$6,700 will support this purchase.

Need/Problem/Justification: The current hull will need to be replaced in roughly 6 more years putting the boat at 21 years old.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	1	\$ 40,000.00	FYE 2027	Manufacturer estimate
Additional Equipment: <i>(Please Specify)</i>				
Installation:				
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 40,000.00		

Acquisition Details:

Need for Acquisition:	<i>Replace worn out Equipment</i>
Number of Similar Items in Inventory:	0
Estimated use of Requested Item (weeks per year) :	43
Estimated Number of Days per Week:	7
Estimated Useful Life (years):	20
Item(s) replaced (year, make, other description):	<i>2005 Pacific 23' Aluminum</i>
Method of Acquisition:	<i>Unknown at this time</i>
Recommended Disposition of Replaced Item(s):	<i>Sale</i>

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 6,700.00	6 Years
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 6,700.00	

Description of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, etc..</i>

Project Income (if any):			
Source of Income:	sale of current hull	Est. Annual Income:	5000 (one time)
Source of Income:		Est. Annual Income:	
Source of Income:		Est. Annual Income:	
Source of Income:		Est. Annual Income:	

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Abbie Leonard	Harbormaster	11/19/2020

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Basketball and Tennis Courts Rebuild Department: Recreation

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Complete a full resurface of both the Basketball and Tennis courts.

Need/Problem/Justification: After 25 years of weather, use and minimal maintenance, the courts are extremally degraded with large open cracks and holes throughout both courts.

Alternatives: Close the courts to the public due to safety concerns.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	2	\$ 110,000.00		
Additional Equipment: <i>Backboards and rims</i>		\$ 9,000.00		
Engineering:				
Other Costs: <i>(Please Specify)</i>				
NET PURCHASE PRICE:		\$ 119,000.00		

Acquisition Details:

Need for Acquisition: *Increased Safety*

Estimated Useful Life (years): *25*

Item(s) replaced (year, other description): *25 year old surface*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Other	\$ 119,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 119,000.00	

Town of Rockport, Maine Capital Improvement Plan 2021

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, survives, construction in progress, nothing except this report, ect.

Project Income (if any):

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:

Start Date:

Completion Date:

Employee Hours:

Refinish and replace

2022

2022

0

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Seawall reinforcement/erosion mitigation Department: Harbor

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To dig out and pour some sort of cement material down behind the seawall and create a walkway along the headwall and edge of the harbor. Having a cement barrier at least along the bulkhead will mitigate further erosion. Could be done in phases.

Need/problem/justification: During storms (especially in fall/winter) the storm surge gets in through the granite seawall and erodes the land behind it causing major sink holes which becomes a hazard to the public using the park and also if it gets bad enough threatens the integrity of the seawall itself.

Alternatives: Keep repairing the holes as they are created which is temporary and costly to keep up with and eventually the holes will get bigger each

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		75,000 (3 Phases)	FYE 2023	contractor consult
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$75,000.00		

Acquisition Details:

Need for Acquisition:

Estimated Useful Life (years):

Item(s) replaced (year, other description):

Method of Acquisition:

Recommended Disposition of Replaced Item(s):

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 25,000.00	
Funding Method Number Two:	Municipal Appropriation	\$ 25,000.00	
Funding Method Number Three:	Municipal Appropriation	\$ 25,000.00	
TOTAL		\$ 75,000.00	

Description of Project Status:

Preliminary estimates based on cost of digging and cement per yard

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount: \$2,000/ annually

Reason: save on material and labor spent on filling sink holes and erosion mitigation annually.

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Abbie Leonard

Title:

Harbormaster

Date:

9/5/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Columbarium SeaView Cemetery Department: Cemeteries

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: The estimate cost to meet the need would be between \$80,000-100,000. There are several ways that this project can be paid for, but it seems like paying for it through the investment account with a set payback schedule might be the preferred method. There is currently \$13,000 available in the reserve account of this project.

Need/Problem/Justification: Sea View cemetery has very few lots left to be purchased. Currently the cemetery is open to only Rockport residents and others are not able to purchase lots there. The construction of a columbarium would allow the cremation remains of the deceased to be rested in a vertical structure.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	1	\$ 100,000.00	FYE 2023	
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:		\$ 100,000.00		

Acquisition Details:

Need for Acquisition: *Expand Service*

Estimated Useful Life (years): *100+*

Item(s) replaced (year, other description): *Not Applicable*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Other	\$ 25,000.00	1
Funding Method Number Two:	Investment	\$ 75,000.00	1
Funding Method Number Three:			
TOTAL		\$ 100,000.00	

Town of Rockport, Maine Capital Improvement Plan 2021

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, etc..

Project Income (if any):

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Source of Income:

Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:

Start Date:

Completion Date:

Employee Hours:

Submitted By:

Title:

Date:

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Public Works Building Department: Public Works

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To repair metal siding on the Public Works Building.

Need/Problem/Justification: To replace the siding and fix the concrete floors throughout the building.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 80,000.00	FYE 2024	Estimate
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:				

Acquisition Details:

Need for Acquisition:

Estimated Useful Life (years): 30+

Item(s) replaced (year, other description):

Method of Acquisition: Purchase

Recommended Disposition of Replaced Item(s): Demolition

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ -	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Michael Young

Title:

Public Works Director

Date:

9/16/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Revaluation Department: Assessing

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: A full measure and list revaluation.

Need/Problem/Justification: This full measure and list revaluation should take place every 10 years. We haven't done it since 2004. We will visit every property and conduct an interior inspection of each building as well as measure each building. This will update our database and capture all appropriate value.

Alternatives: A townwide statistical update in which we visit each property but do not conduct inspections or measure the buildings.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:	1	\$ 160,000.00	2023, 2024, 2025, 2026	40,000 each year
Additional Equipment: (Please Specify)				
Installation:				
Other Costs: (Please Specify)				
Less: Trade or Discounts:				
NET PURCHASE PRICE:		\$ 160,000.00		

Acquisition Details:

Need for Acquisition:	Improved Record
Number of Similar Items in Inventory:	Not Applicable
Estimated use of Requested Item (weeks per year) :	
Estiamted Number of Days per Week:	
Estiamted Useful Life (years):	
Item(s) replaced (year, make, other description):	
Method of Acquisition:	
Recommended Disposition of Replaced Item(s):	

Town of Rockport, Maine
Capital Improvement Plan 2021

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:			
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$	-

Decription of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, ect.</i>
Price quotation in hand

Project Income (if any):	
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Kerry Leichtman	Assessor	9/21/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Walker Park Playground Equipment Department: Parks

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Replace the playground equipment at the playground

Need/Problem/Justification: The playground equipment at Walker Park is old and in need of replacement. Multiple pieces there have been repaired multiple times and will not be able to be repaired too many more times.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Purchase Price:		\$ 70,000.00	2026	Current cost of equipment
Additional Equipment: <i>(Please Specify)</i>				
Installation:				
Other Costs: <i>(Please Specify)</i>				
Less: Trade or Discounts:				
NET PURCHASE PRICE:				

Acquisition Details:

Need for Acquisition:	<i>Increased Safety</i>
Number of Similar Items in Inventory:	0
Estimated use of Requested Item (weeks per year) :	40
Estiamted Number of Days per Week:	7
Estiamted Useful Life (years):	8+ years
Item(s) replaced (year, make, other description):	
Method of Acquisition:	<i>Purchase</i>
Recommended Disposition of Replaced Item(s):	<i>Sale</i>

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Funding Method (summary) :			
	Source	Amount	Term
Funding Method Number One:	Municipal Appropriation	\$ 70,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
	TOTAL	\$ 70,000.00	

Decription of Project Status:
<i>Preliminary estimates, request for proposals (RFP) done, nothing except this report, ect.</i>
Priced out similar equiptment from distributor.

Project Income (if any):
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:
Source of Income: Est. Annual Income:

Impact on Future Operating Costs:
<i>Increase costs, same costs, or decrease costs</i>
Staff Cost(s):
<i>Estimated Amount:</i>
<i>Reason:</i>
Contractual Services:
<i>Estimated Amount:</i>
<i>Reason:</i>
Commodities:
<i>Estimated Amount:</i>
<i>Reason:</i>
Debt Service:
<i>Estimated Amount:</i>
<i>Reason:</i>

Project Monitoring:			
Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:

Submitted By:	Title:	Date:
Michael Young	Public Works Director	9/16/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Diesel Fuel Holding Tanks Department: Public Works

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Replace the existing above ground diesel tank and pump.

Need/Problem/Justification: As the existing tank ages it will need to be replaced to ensure proper storage of diesel.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	1	\$ 50,000.00	FYE 2026	quote from K. Lindstrom
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:				

Acquisition Details:

Need for Acquisition: *Present Equipment Obsolete*

Estimated Useful Life (years): *20*

Item(s) replaced (year, other description): *I*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Demolition*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Other	\$ 50,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 50,000.00	

**Town of Rockport, Maine
Capital Improvement Plan 2021**

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

Received quote from Keith Lindstrom on replacing tank and pump.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Michael Young

Title:

Public Works Director

Date:

9/16/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Old Sand/Salt Shed Department: Public Works

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: Replacement of the old sand/salt shed at the Public Works building that is currently being used as storage.

Need/Problem/Justification: The building was inspected by a structural engineer in 2019. The issues discovered were addressed and patched, however due to the age and condition of the building it will need to be replaced in the coming years.

Alternatives:

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:	1	\$ 250,000.00	2027	Quote
Additional Equipment: (Please Specify)				
Engineering:				
Other Costs: (Please Specify)				
NET PURCHASE PRICE:				

Acquisition Details:

Need for Acquisition: Replace deteriorating building

Estimated Useful Life (years): 30+ years

Item(s) replaced (year, other description): 2019 rust repairs and hole patching occurred

Method of Acquisition: Purchase

Recommended Disposition of Replaced Item(s):

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Municipal Appropriation	\$ 250,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 250,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, surveries, construction in progress, nothing except this report, ect.

Building was inspected and underwent extensive repairs in 2019 to extend the life of the building.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Michael Young

Title:

Public Works Director

Date:

9/16/2021

Town of Rockport, Maine
Capital Improvement Plan Project Request Form

PROJECT INFORMATION

Project Title: Recreation Field Expansion Department: Recreation

Project Description: (1) Describe the project; (2) Identify the problem/need/justification for the project; (3) Describe and evaluate the alternatives considered.

Description: To create a new soccer field (use by soccer, football, lacrosse, and field hockey), and baseball field. This would include the need to either purchase or have donated land, and the construction of the field, and bleachers. This could also act as additional public green space when not in use by sports teams.

Need/Problem/Justification: We do not have enough playing fields for all the teams that are playing on them. We also do not have a field that can accommodate football, lacrosse or field hockey. We are also seeing a significant increase in the number of families that are coming to Rockport and surrounding areas.

Alternatives: Force the teams to go elsewhere, the schools could be an option but they will always prioritize their teams time over the time of the other teams. The youth teams are important, as the YMCA is not filling this role, and community organizations have stepped up to fill the void.

Estimated Cost and Funding Method

	Units	Total Cost	Recommended Funding Year	Method of Estimation
Construction Price:		\$ 1,000,000.00	FYE 2032	
Additional Equipment: <i>Bleachers, score boards</i>		\$ 50,000.00	FYE 2032	
Engineering:		\$ 50,000.00	FYE 2030	
Other Costs: <i>(Please Specify)</i>				
NET PURCHASE PRICE:		\$ 1,100,000.00		

Acquisition Details:

Need for Acquisition: *Expand Service*

Estimated Useful Life (years): *50*

Item(s) replaced (year, other description): *Not Applicable*

Method of Acquisition: *Purchase*

Recommended Disposition of Replaced Item(s): *Not Applicable*

Funding Method (summary) :

	Source	Amount	Term (years)
Funding Method Number One:	Other	\$ 1,100,000.00	
Funding Method Number Two:			
Funding Method Number Three:			
TOTAL		\$ 1,100,000.00	

Description of Project Status:

Preliminary estimates, request for proposals (RFP) done, engineering, land acquired, survives, construction in progress, nothing except this report, ect.

Project Income (if any):

Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:
Source of Income:	Est. Annual Income:

Impact on Future Operating Costs:

Increase costs, same costs, or decrease costs

Staff Cost(s):

Estimated Amount:

Reason:

Contractual Services:

Estimated Amount:

Reason:

Commodities:

Estimated Amount:

Reason:

Debt Service:

Estimated Amount:

Reason:

Project Monitoring:

Project Task/ Milestone:	Start Date:	Completion Date:	Employee Hours:
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Submitted By:

Jason Peasley

Title:

Fire Chief

Date:

9/13/2021

Vehicle and Equipment Replacement Schedules

Town of Rockport, Maine
Capital Improvement Plan 2021

Police Department Vehicle Replacement Schedule - 14 Year Plan

	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Vehicle:	Crusier 69	SUV	Crusier 70	Crusier 69	SUV	Crusier 70	Crusier 69
Reserve Funds Available	15,795	10,269	18,077	28,620	49,478	35,963	37,041
Interest Earned (Reserve)	474	308	542	859	1,484	1,079	1,111
Budgeted Reserve Fund Deposit	4,000	7,500	10,000	20,000	30,000	40,000	42,000
Adjusted Reserve Balance	20,269	18,077	28,620	49,478	80,963	77,041	80,153
Purchase of Vehicle (Budgeted)	38,000	45,000	40,000	45,000	50,000	45,000	45,000
Trade of Old Vehicle (estimate)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Use of Reserve	(10,000)	-	-	-	(45,000)	(40,000)	(40,000)
Net Expenditure	23,000	40,000	35,000	40,000	-	-	-
Ending Reserve Balance	10,269	18,077	28,620	49,478	35,963	37,041	40,153

	FY 2028-2029	FY 2029-2030	FY 2030-2031	FY 2031-2032	FY 2032-2033	FY 2033-2034	FY 2034-2035
	SUV	Crusier 70	Crusier 69	SUV	Crusier 70	Crusier 69	SUV
Reserve Funds Available	40,153	33,357	36,358	39,449	32,632	35,611	38,680
Interest Earned (Reserve)	1,205	1,001	1,091	1,183	979	1,068	1,160
Budgeted Reserve Fund Deposit	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Adjusted Reserve Balance	83,357	76,358	79,449	82,632	75,611	78,680	81,840
Purchase of Vehicle (Budgeted)	55,000	45,000	45,000	55,000	45,000	45,000	55,000
Trade of Old Vehicle (estimate)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Use of Reserve (Budgeted)	(50,000)	(40,000)	(40,000)	(50,000)	(40,000)	(40,000)	(50,000)
Net Expenditure	-	-	-	-	-	-	-
Ending Reserve Balance	33,357	36,358	39,449	32,632	35,611	38,680	31,840

**Purchase of new vehicles includes set-up and any new equipment that may be required.*

**Town of Rockport, Maine
Capital Improvement Plan 2021**

PUBLIC WORKS VEHICLE REPLACEMENT SCHEDULE		Current 1 2 3 4 5 6 7 8											
		Annual Payments (estimated)											
Item	Year Required	Original Principal	Interest	Term	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Case Loader		\$80,000	3.60%	\$2,880	4	\$20,625	\$20,625						
2019 F550 w/ Plow		\$115,000	3.60%	\$4,140	4	\$30,000	\$30,000						
2021 M2 Freightliner		\$200,000	3.65%	\$7,300	6	\$34,550	\$34,550	\$34,550	\$34,550				
2022 M2 Freightliner	Current	\$200,000	3.65%	\$7,300	6	\$34,550	\$34,550	\$34,550	\$34,550	\$34,550			
2022 F550 w/ Plow	Current	\$120,000	3.60%	\$4,320	4	\$31,000	\$31,000	\$31,000	\$31,000				
2023 F350 w/ PLOW	1	\$75,000	3.60%	\$2,700	3		\$25,900	\$25,900	\$25,900				
2023 F550 w/ Plow	1	\$150,000	3.60%	\$5,400	4		\$38,850	\$38,850	\$38,850	\$38,850			
2023 M2 Freightliners	1	\$210,000	3.60%	\$7,560	6		\$36,260	\$36,260	\$36,260	\$36,260	\$36,260		
Used Grader	2	\$50,000	3.60%	\$1,800	3			\$17,267	\$17,267	\$17,267			
2024 F550 w/ Plow	2	\$150,000	3.60%	\$5,400	4			\$38,850	\$38,850	\$38,850	\$38,850		
2024 M2 Freightline	2	\$220,000	3.60%	\$7,920	6			\$37,987	\$37,987	\$37,987	\$37,987	\$37,987	
2024 Doosan Excavator	2	\$100,000	3.60%	\$3,600	8			\$12,950	\$12,950	\$12,950	\$12,950	\$12,950	\$12,950
2025 Western Star Wheeler	3	\$220,000	3.60%	\$7,920	6			\$37,987	\$37,987	\$37,987	\$37,987	\$37,987	\$37,987
2026 On the Road Trailer	4	\$3,000		\$0	n/a				\$3,000				
2026 Roadside Mowing Equip.	4	\$125,000	3.60%	\$4,500	6				\$21,583	\$21,583	\$21,583	\$21,583	\$21,583
2026 Case Backhoe/Loader	4	\$130,000	3.60%	\$4,680	6				\$22,450	\$22,450	\$22,450	\$22,450	\$22,450
Used Vacuum Truck	5	\$25,000		\$0	n/a					\$25,000			
2027 F350 w/ Plow	5	\$100,000	3.60%	\$3,600	4					\$25,900	\$25,900	\$25,900	\$25,900
2027 F550 w/ Plow	5	\$175,000	3.60%	\$6,300	4					\$45,325	\$45,325	\$45,325	\$45,325
2028 Eager Beaver Tilt Trailer	6	\$18,000		\$0	n/a						\$18,000		
2028 Moback Wood Chipper	6	\$50,000	3.60%	\$1,800	3						\$17,267	\$17,267	\$17,267
2028 F550 w/ Plow	6	\$175,000	3.60%	\$6,300	4						\$45,325	\$45,325	\$45,325
2029 F550 w/ Plow	7	\$185,000	3.60%	\$6,660	4							\$47,915	\$47,915
2030 F350 w/ Plow	8	\$115,000	3.60%	\$4,140	4								\$29,785
2031 Western Star Wheeler	9	\$250,000	3.60%	\$9,000	6								
2031 Trackless Snowblower	9	\$125,000	3.60%	\$4,500	8								
2032 F550 w/ Plow	10	\$200,000	3.60%	\$7,200	4								
2032 FL 80 Freightliner	10	\$265,000	3.60%	\$9,540	6								
Annual Reserve Deposit	8	\$220,000	3.70%	\$8,140	6		\$58,265	\$1,837	-\$36,150	\$8,267	\$5,708	-\$11,033	-\$4,688
		\$4,051,000		\$144,600			\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000

Interest Rates may only be ESTIMATES for
planning purposes.

Reserve Running Balance	in/out	Balance
Year 1	\$58,265	\$58,265
Year 2	\$1,837	\$60,102

**Town of Rockport, Maine
Capital Improvement Plan 2021**

FIRE DEPARTMENT VEHICLE REPLACEMENT SCHEDULE				1	2	3	4	5	6	7	8
				Annual Payments (estimated)							
Item	Year Required	Original Principal	Interest	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 27-28	FY 29-30
Fire Truck #23		\$399,500	3.30%	\$20,854	\$46,706	\$46,706	\$46,706	\$46,706	\$46,706		
E-One Typoon Squad 25		\$585,000	4.25%	\$47,181	\$79,023	\$79,023	\$79,023	\$79,023	\$79,023	\$79,023	\$79,023
Fire Truck # 21	3	\$525,000	4.00%	\$42,400	\$56,740	\$56,740	\$56,740	\$56,740	\$56,740	\$56,740	\$56,740
Pick-up Truck w/ plow	4	\$80,000	4.00%	\$4,210			\$28,070	\$28,070	\$28,070		
Fire Truck #22		\$550,000	4.00%	\$45,000						\$59,500	\$59,500
Pick-up Truck w/ plow		\$80,000	4.00%	\$4,210							
		\$2,219,500		\$114,645	\$125,729	\$182,469	\$182,469	\$210,539	\$210,539	\$210,539	\$195,263

FIRE DEPARTMENT VEHICLE REPLACEMENT SCHEDULE-continued				9	10	plus remaining years	Payback
				Annual Payments-est. FY 30-31	Annual Payments-est. FY 31-32		
Fire Truck #23							\$420,354 10 yrs
E-One Typoon Squad 25				\$79,023	\$79,023		\$632,181 10 yrs
Fire Truck # 21				\$56,740	\$56,740	\$56,740	\$567,400 10 yrs
Pick-up Truck w/ plow							\$84,210 3 yrs
Fire Truck #22				\$59,500	\$59,500	\$357,000	\$595,000 10 yrs
Pick-up Truck w/ plow				\$28,070	\$28,070	\$28,070	\$84,210 3 yrs
				\$223,333	\$223,333	\$413,740	\$2,299,145

Interest Rates may only be
ESTIMATES for planning
purposes.

ANNUAL CONTRIBUTIONS SCHEDULE									
1st 10 Year Period					2nd 10 Year Period				
		Annual Contribution	Annual Lease Payments Proposed	Balance			Annual Contribution	Annual Lease Payments Proposed	Balance
Fire Equipment Reserve	Year				Current	Year			\$10,918
	1	\$140,000	\$125,729	\$144,665		11	\$150,000	\$144,310	\$16,608
	2	\$160,000	14.3%	\$182,469		12	\$150,000	0.0%	\$59,500
	3	\$180,000	12.5%	\$182,469		13	\$150,000	0.0%	\$59,500
	4	\$200,000	11.1%	\$210,539		14	\$150,000	0.0%	\$59,500
	5	\$200,000	0.0%	\$210,539		15	\$150,000	0.0%	\$59,500
	6	\$200,000	0.0%	\$210,539		16	\$150,000	0.0%	\$59,500
	7	\$200,000	0.0%	\$195,263		17	\$150,000	0.0%	\$70,000
	8	\$200,000	0.0%	\$195,263		18	\$150,000	0.0%	\$70,000
	9	\$180,000	-10.0%	\$223,333		19	\$150,000	0.0%	\$70,000
	10	\$180,000	0.0%	\$223,333		20	\$150,000	0.0%	\$70,000
		\$1,840,000		\$1,959,476				\$1,500,000	\$721,810

Total
Payments
\$2,681,286

Seven Year Replacement Schedule for Fire Trucks