



TOWN OF KITTERY

200 Rogers Road, Kittery, ME 03904
Telephone: (207) 475-1329 Fax: (207) 439-6806

KITTERY TOWN COUNCIL COUNCIL CHAMBERS

February 13, 2023

6:00PM

Meetings may be watched in person, on Channel 22, the Town's website, or Kittery Channel 22 Facebook page.

The public may submit public comments via email, US Mail, or by dropping off written comments at the Town Hall. Emailed comments should be sent to:

TownComments@kitteryme.org.

The public may participate in person or via Zoom webinar. **To register for the Zoom webinar, click this link:**

https://us02web.zoom.us/webinar/register/WN_ZpRxsBF_TbKfA1-0j6BRLA

Written comments received by noon on the day of the meeting will become part of the public record and may be read in whole or in summary by the Council Chair.

1. Call to Order
2. Introductory
3. Pledge of Allegiance
4. Roll Call
5. Agenda Amendment and Adoption
6. Town Manager's Report
7. Acceptance of Previous Minutes
 - September 12, 2022 – Regular Meeting
 - September 26, 2022 – Regular Meeting
 - October 12, 2022 – Regular Meeting
 - October 12, 2022 – Executive Session

- October 24, 2022 – Regular Meeting
- November 14, 2022 – Regular Meeting
- November 14, 2022 – Executive Session
- November 28, 2022 – Regular Meeting
- December 12, 2022 – Regular Meeting
- January 9, 2023 – Regular Meeting

8. Interviews for the Board of Appeals and Planning Board.

a.

9. All items involving the town attorney, town engineers, town employees or other town consultants or requested offices.

a.(020123-01) The Kittery Town Council moves to receive a presentation from the Town Manager on the FY 2024-2028 Capital Improvement Program.

10. PUBLIC HEARINGS

a.(020123-02) The Kittery Town Council moves to hold a public hearing and vote on Title 10 – Badgers Island West Parking.

11. DISCUSSION

- a. Discussion by members of the public (three minutes per person)
- b. Response to public comment directed to a particular Councilor
- c. Chairperson's response to public comments

12. UNFINISHED BUSINESS -

13. NEW BUSINESS

a. Donations/gifts received for Council disposition.

b.(020123-03) The Kittery Town Council moves to appoint a Councilor along with the Chair of the Board of Assessment Review to interview Christine Spinella for a three-year term to the Board of Assessment Review.

c.(020123-04) The Kittery Town Council moves to appoint John Pratt to the Kittery Community Center Board of Directors for a three-year term to expire December 31, 2026.

d.(020123-05) The Kittery Town Council moves to accept the resignation of Tara Price from the Parks Commission effected immediately.

e.(020123-06) The Kittery Town Council moves to approve a request from the Project Graduation Parent Group to hold a dump toll on April 8, 2023 between 7:15am and 2:15pm.

f. (020123-07) The Kittery Town Council moves to approve the FY 2024-2028 Capital Improvement Program in accordance with Town Charter § 6.05 as presented.

g.(020123-08) The Kittery Town Council moves to accept a report from the Kittery Housing Committee.

14. COUNCILOR ISSUES OR COMMENTS

15. COMMITTEE AND OTHER REPORTS

- a.Communications from the Chairperson
- b.Committee Reports

16. EXECUTIVE SESSION

17. ADJOURNMENT

Posted: February 9, 2023



TOWN OF KITTERY

Office of the Town Manager

200 Rogers Road, Kittery, ME 03904

Telephone: 207-475-1329 Fax: 207-439-6806

kamaral@kitteryme.org

Town Manager's Report to the Town Council February 13, 2023

- 1. Property Tax Stabilization Program** – Letters were sent out recently advising applicants of the status/acceptance/denial of their applications. We are encountering a lot of questions and confusion regarding the program and its intent.

The Tax Stabilization Program is a new program from the State of Maine. Applications for the program were due December 1, 2022. Taxpayers who have not received a letter regarding their application should contact the Assessors Office for a status on their application.

The program is effective April 1, 2023, which means if approved, you will see the freeze on the **next fiscal year's tax bills**, which property owners begin receiving in September 2023. The program does not impact tax bills issued in January or May of this year.

- 2. Freebie Barn & Community Swap** – On January 29, Kittery hosted the first Community Swap in our Freebie Barn relaunch. It was a tremendous success, with enormous thanks to our amazing volunteers who helped transport the items to the Kittery Community Center from the Freebie Barn, and who staffed the Swap event. We also wish to thank our community partner, York County Shelter Program; who was able to take away a great deal of items including clothing and toys. Not only did these items stay out of the waste stream, but they are also being used to support families and children experiencing homelessness throughout York County.

February's theme is household goods including dishes, kitchen equipment, and small appliances. Please drop off your gently used household goods at the Freebie Barn at the Kittery Resource Recovery Center on Wednesdays, between 11AM and 2PM, or at the KCC, Sunday, February 26, from 8AM and 10AM for the Community Swap Event.

If you are interested in taking items, you can "shop" the Freebie Barn every Wednesday from 11AM to 2PM or stop by the Community Swap, February 26, 9AM to 12PM. Some items from the prior month have been restocked at the Freebie Barn including skis, games, puzzles and toys. Access to the Freebie Barn is limited to Kittery residents with a valid dump sticker. The Community Swap event is open to all. All items are free!

Our community partner for February is Fair Tide. Fair Tide secures permanent housing for individuals and families experiencing homelessness in the Kittery area. Items left over from the Community Swap will go to Fair Tide for use in their Thrift Shop, which helps fund their programs, and to the families they serve.

We continue to seek volunteers on Wednesdays at the Freebie Barn, and on the last Saturday and Sunday of the month for the Community Swap event.

For more information about the Freebie Barn, the calendar of themes, partners and events, or volunteering please visit www.kitteryme.gov/FreebieBarn.

3. Bike/Ped Master Plan Demonstration Projects – We have submitted our request to MaineDOT to implement three demonstration projects from the Bike/Ped Master Plan. The three projects proposed are the realignment of Route 103/Whipple Road @ Rte 236/Shapleigh @ Woodlawn (Dan’s Crossing/Irving intersection); temporary bike/ped shoulder on Route 236 between Buckley/Manson Ave and Gate 2, and crosswalks to John Paul Jones Park.

Demonstration projects help test ideas, designs, and strategies before expensive infrastructure and permanent regulation changes are pursued. The projects will be accomplished using temporary barriers, ramps, and paint.

These are state roads, therefore we require MDOT approval and participation in developing the demonstration projects. The Town will be required to fund the cost of the demonstration projects, which will be funded from our Bike/Ped Master Plan reserve fund.

We will also work with the Council, direct abutters, and the surrounding neighborhoods as we plan, implement and assess the demonstration projects design and effectiveness.

Upcoming Dates:

- AARP Tax Aide – Begins February 8, Kittery Community Center, www.kitterycommunitycenter.org
- Town Hall Closed – Observance of Presidents’ Day – February 20
- The Stigma of Substance Abuse Free Lecture – February 23, 7PM, Kittery Community Center
- Freebie Barn Community Swap – February 26, 9AM – 12PM, Kittery Community Center
- Municipal Career Event – March 1, 4PM, Kittery Community Center (featuring Adult Ed, Towns of Kittery and Eliot)
- Seacoast Environmental Film Festival – March 4, Kittery Community Center
- York River Partnership Stewardship Committee Applications Due – April 14, Town Clerk

Respectfully Submitted,



Kendra Amaral
Town Manager

Town of Kittery

FREEBIE BARN CALENDAR

January

Toys, games, winter sports equipment, winter clothing/coats.



February

Dishes, kitchen equipment and small appliances.



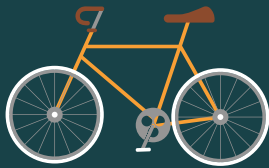
March

Tools (workshop, hand tools, gardening, etc.).



April

Bikes & bike repair workshop.



May

Summer clothing and sports equipment.



June

Outdoor furniture, grills, yard tools and supplies.



July

Off for the month of July.



August

Household goods, kitchen supplies and fall sports equipment.



September

Books, music, instruments and sound equipment.



October

Furniture



November

Toys, winter clothing, winter coats.



December

Off for the month of December.





VOLUNTEERS NEEDED

The Town of Kittery is excited to announce the reopening of the Freebie Barn in January 2023.



The Freebie Barn is a volunteer-operated program and requires engaged citizens like YOU to help make it a success.

Volunteers will help operate the Freebie Barn and Community Swap events by reviewing items being dropped off to ensure they are associated with the given month's theme, and determine the acceptability of donated items based on condition/use.



Volunteers needed:

- Wednesdays from 11 AM - 2 PM at the Freebie Barn, located at the KRRF.
- Last Saturday of the month from 11 AM - 2 PM to transport items from the Freebie Barn to the KCC.
- Last Sunday of the month for a variety of shifts between 7:30 AM - 1 PM to assist with last minute item drop offs, event set-up, and event clean-up.

**Want to be a part of the new Freebie Barn program?
Sign up to be a volunteer today!**



For more information, or to sign up, visit:
www.kitteryme.gov/freebiebarn or scan the QR code.





Presents:

The Stigma of Substance Abuse



February 23rd, 7:00pm

Lacey Bailey, a certified drug and alcohol counselor with **Sweetser**, will give her unique perspective on the negative stigma that surrounds and envelops people who struggle with substance abuse and the ways to combat these stigmas. Lacey has 14 years experience working in the local communities and alongside law enforcement. There will be a short, optional, Narcan training at the conclusion of the lecture.

**Register in advance for FREE at the KCC or
by calling 439-3800**

Kittery Community Center, 120 Rogers Rd, Kittery, ME 03904





TOWN EMPLOYMENT OPPORTUNITIES



Municipal Career and Educational Event

Kittery Community Center

Wednesday, March 1, 2023
Open House 4:00pm-6:00pm

4:30 Short Presentation

Presentations and a short question/answer session to learn about municipal careers.

All Departments

- Law Enforcement
- Emergency Dispatching
- Childcare
- Recreation
- Finance
- Public Works
- Water Treatment

Bring Your Resume

Staff from each of the town offices as well as Marshwood and Kittery Adult Education will review resumes onsite and give feedback.

Adult Education

Sign up for classes to build your skills. Adult education offers career exploration, job search, resume building services, and more.



R.W. Traip Academy
kittery.maineadulted.org
Call: (207) 439-5896 or Text: (207) 351-0167

Marshwood Adult Education
marshwood.maineadulted.org
Call: (207) 384-5703 or Text: (207) 351-0167



KITTERY LAND TRUST PRESENTS

SEACOAST ENVIRONMENTAL FILM FESTIVAL

Saturday March 4, 2023

STAR THEATRE, Kittery Community Center

GENEROUSLY SUPPORTED BY

**Peter Lamb and Faith Harrington; Ralph E. Ogden Foundation
Eldredge Lumber & Hardware, Mr. Fox Composting
Altus Engineering, ARQ Architects**

8:30 AM

CAFFEINE KICKOFF

Sponsored by LIL'S CAFE, BEACH PEA BAKING CO. AND WHITE HERON

9:15 AM

WELCOME

9:30 - 11:45 AM

**TRIPLE BOTTOM LINE - Protecting people,
profits and the planet**

IT'S BEAN TOO HOT (36 min)

SEEDING CHANGE (51 min)

Panel Discussion

Sponsored by PLACEWORKS, VERIS WEALTH PARTNERS

12:00 - 1:15 PM

LUNCH BREAK and EXHIBIT HALL

1:30 - 3:15 PM

**SEA FARMING IN MAINE - Using the ocean to produce food,
jobs and climate solutions**

OCEAN SOLUTIONS (14 min)

MAINE COAST HARVEST SEA FARMING SERIES (30 min)

Panel Discussion

Sponsored by OSPREY ECOLOGICAL SERVICES

3:30 - 5:45 PM

TAKING ON BIG AG - Challenging Monsanto to protect food sovereignty

THE SEEDS OF VANDANA SHIVA (81 min)

Panel Discussion

Sponsored by LEAGUE OF CONSERVATION VOTERS NH

Suggested donation \$5 per film or
Day-long VIP pass for all films plus lunch \$50

Additional information and VIP tickets
are available at www.kitterylandtrust.org





YORK RIVER STEWARDSHIP COMMITTEE

The York River Stewardship Committee will be responsible for implementing the York River Watershed Stewardship Plan to protect and enhance river values. Its focus will be on identifying and undertaking the highest priority actions from the Stewardship Plan.

**Currently seeking two (2)
members from Kittery.**

**For more information and to apply, please visit:
www.kitteryme.gov/YorkRiverCommittee.**

DEADLINE: APRIL 14, 2023

1
2 **KITTERY TOWN COUNCIL**
3 **COUNCIL CHAMBERS**
4 **September 12, 2022**
5 **6:00PM**

6
7 1. Call to Order
8

9 Chair Spiller called the meeting to order at 6:00 pm.
10

11 2. Introductory
12

13 3. Pledge of Allegiance
14

15 4. Roll Call

16 Councilors present: Councilor Pelletier, Councilor McGuire, Councilor Clark, Councilor
17 Hamm, Councilor Stevens, Chair Spiller, Vic Chair Dow via Zoom.
18

19 5. Agenda Amendment and Adoption
20

21 Chair Spiller cast one vote in favor of adopting amendment as presented.
22

23 6. Town Manager's Report
24

25 The Town Manager reported on the Gorges Road Fire Station Expansion,
26 Hydrological/Watershed Study Route 236 Area, PFAS/New Water Line, 375th
27 Celebration Finale, Grant Updates, 2022 Annual Goals Report and new Town Clerk,
28 Jillian Richards.

29 Upcoming Dates:

30 November Election Applications available – Property Tax Stabilization Application due
31 December 1, 2022. Kittery 375th Birthday Bash- September 23, 4:30 PM, at Kittery
32 Community Center - Taste of Kittery- September 24, 1:00 PM, Post Office Square -
33 4th Booster Clinic for Covid September 21, 9am- 4pm at the Gorges Road Fire Station.
34

35 Councilor Stevens inquired about the funding of the expansion of the Gorges Rd Fire
36 Station.

37 Town Manager responded to the inquiry.
38

39 Vice Chair Dow inquired about the timeline on the expansion project.

40 Town Manager stated that it would take up to a year.
41

42 All Councilors agreed that they are in support of entertaining the funding strategy of the
43 fire station with the ambulance bay.
44

45 Councilor Hamm inquired about the Walker/Wentworth project.

46 Town Manager responded.
47

48 Chair Spiller inquired about the Hydro Watershed study.

49 Town Manager responded.
50

- 51 7. Acceptance of Previous Minutes- None
52
53 8. Interviews for the Board of Appeals and Planning Board – None
54
55 9. All items involving the town attorney, town engineers, town employees or other
56 town consultants or requested officials.
57
58 a. (090122-1) The Kittery Town Council moves to establish an overlay amount
59 of \$_____, resulting in a mil rate of _____ per mil, and to charge an interest
60 rate of 4% per annum on past due accounts and an interest rate of 2% on
61 overpayment of property taxes, and confirms the dates of October 31, 2022,
62 February 15, 2023 and May 31, 2023, as the due dates for property and personal
63 taxes.
64

65 Assessor McKenney spoke about the tax calculations between this year and last.

66
67 Town Manager discussed the status of the SAFER Grant that the Town applied for and
68 increasing the overlay.
69

70 Chair Spiller made a motion to move, seconded by Councilor Clark.
71

72 Councilor Stevens asked the Town Manager what would happen to the fund if the
73 SAFER Grant was approved.

74 The Town Manager responded to the question.
75

76 Councilor Hamm inquired about financial responsibility of the new fulltime firefighters'
77 salaries after the SAFER Grant is used.

78 Town Manager responded to the question.
79

80 Councilor McGuire asked for clarification on the number of firefighters to be hired with
81 the approval of the Grant and without.

82 Town Manager responded to the question.
83

84 Motion carried 7-0-0
85
86
87

88 10. PUBLIC HEARINGS- None
89

90 11. DISCUSSION
91

92 a. Discussion by members of the public (three minutes per person)
93

94 Emily Flinkstrom, Director of Fair Tides, 12 Buckley Way, Kittery, spoke in favor of BL-
95 BL1.
96

97 Tim Brochu, 6 School St, Kittery, spoke in support of proposed provisions to BL-BL1.
98

99 Erika Vargas, 142 Manson Ave, Kittery, spoke about affordable housing and the effects
100 on the community.
101

102 Meghan Dunn, 50B Wyman Ave, Kittery spoke in support of BL-BL1.

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Tom Emerson, 10 Ox Point Drive, Kittery, spoke in favor of BL-BL1.

Michael Landgarten, 86 Bartlett Rd, Kittery, spoke in favor of BL-BL1.

Robert Germinara, 40 Old Post Rd, Kittery, spoke against BL-BL1.

William Pierce, 23 Old Post Rd, Kittery, spoke in favor of the zoning change.

Wanda Dorlean, 131 Philbrook Ave, Kittery, spoke in favor of BL -BL1.

Jeff Clifford, 27 Miller Rd, Kittery, spoke in favor of BL-BL1.

Via Zoom:

Karen Kalmar, 191 Brave Boat Harbor Rd, Kittery, spoke in favor of BL-BL1.

Debbie Driscoll, 9 Pepperrell Terrace, Kittery, spoke in favor of affordable housing but does not believe the current proposal supports this.

Chair Spiller read statements from the following:

Dutch Dunkleberger, Karen Kalmar, Ron Ledgett, Russell White & John Perry reported on discussions made at a Planning Board meeting on September 8, 2022.

Cheria Clow Rollins, 47 Tilton Ave, Kittery, reported that she was in favor of BL-BL1.

Erin Brochu, 90 Government St, Kittery, reported that she is in favor of BL-BL1.

Nicole Benoit, 13 Page St., Kittery, reported that she was in favor of BL-BL1.

Ron Ledgett, 45 Crockett Neck Road, Kittery, reported on the current BL-BL1 amendments.

b. Response to public comment directed to a particular Councilor

c. Chairperson's response to public comments

Chair Spiller spoke about previous communications with Ron Ledgett.

12. UNFINISHED BUSINESS

a. (090122-2) The Kittery Town Council moves to vote on Title 16 – Affordable Housing BL-BL1 amendments.

Chair Spiller moved to accept Title 30A MRS section 3001, Vice Chair Dow seconded.

Chair Spiller motioned to amend the main motion 16.4.17, seconded by Councilor Stevens.

Motion carried 7-0-0

155
156 Chair Spiller moves to accept amendments to main motion in regards to height,
157 seconded by Council Hamm.
158
159 Motion carried 7-0-0
160
161 Councilor Clark proposed an amendment to zoning to remove the payment in lieu of
162 fee.
163
164 Councilor Clark motioned to amend zoning amendment to remove the payment in lieu of
165 fee, seconded by Councilor Pelletier.
166
167 Councilor Clark, Councilor McGuire and Councilor Pelletier voted in favor.
168 Councilor Hamm, Councilor Stevens, Vice Chair Dow and Chair Spiller voted against.
169 Motion Failed 3-4-0
170
171 Chair Spiller motioned to move motion to amend the Town Code Land Use and
172 Development Code for affordable Housing Standards, seconded by Councilor McGuire.
173
174 Councilor Clark made a motion to move the proposed in lieu of fee percentage be
175 lowered to 25%, seconded by Councilor McGuire.
176
177 Councilor Stevens, Councilor McGuire, Councilor Pelletier, Councilor Clark and Vice
178 Chair Dow vote in favor.
179 Councilor Hamm and Chair Dow voted against.
180 Motion passes 5-2-0
181
182 Chair Spiller motions to move Title 16- Affordable Housing BL-BL1 as amended.
183
184 Councilor Stevens, Councilor Clark, Councilor Hamm, Councilor McGuire, Vice Chair
185 Dow and Chair Spiller vote in favor.
186 Councilor Pelletier voted against.
187 Motion passes 6-1-0
188
189 Chair Spiller moves to amend fee schedule for payment in lieu, deleting \$35,000 and
190 replacing with \$100,000, seconded by Councilor Stevens.
191
192 Motion passes 7-0-0
193
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195
196 13. NEW BUSINESS
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198 a. Donations/gifts received for Council disposition
199
200 (090122-3) The Kittery Town Council moves to accept a donation in the
201 amount of \$2,000 from Barbara Fein to be deposited in account 5023 Library
202 Donations.
203
204 Motion moved to accept by Councilor Hamm, seconded by Councilor Clark.
205 Motion passes 7-0-0
206

207 b. (090122-4) The Kittery Town Council moves to open shellfish harvesting in
208 Braveboat Harbor from December 4, 2022 to April 30, 2023, as
209 recommended by the Shellfish Conservation Commission and approved by
210 the Department of Marine Resources.

211
212 Motion moved to open by Vice Chair Dow, seconded by Councilor Hamm.

213 Motion passed 7-0-0

214
215 c. (090122-5) The Kittery Town Council moves to appoint a Councilor along with
216 the Chair of Port Authority to interview H. Scott Mason for a three-year term
217 on the Kittery Port Authority.

218
219 Councilor Clark moved to nominate Chair Spiller, seconded by Councilor McGuire.

220 Motion passes 7-0-0

221
222 d. (090122-6) The Kittery Town Council moves to appoint Leela Pahl to the
223 Kittery Community Center Board of Directors for a three-year term.

224
225 Moved to appoint by Vice Chair Dow, seconded by Councilor Clark.

226 Motion passed 7-0-0

227
228 e. (091222-7) The Kittery Town Council moves to appoint Kathleen Starkey to
229 the Kittery Community Center Board of Directors for a three-year term.

230
231 Moved to appoint by Councilor Pelletier, seconded by Councilor Clark.

232 Motion passed 7-0-0

233

234 14. COUNCILOR ISSUES OR COMMENTS

235

236 Councilor Pelletier stated that he appreciates Council and how hard everyone worked
237 on BL-BL1.

238

239 Councilor McGuire stated his thoughts on BL-BL1, everyone's hard work throughout the
240 process as well as all the efforts that went into the library. He also wished Lucille
241 Melhorn a happy 90th Birthday.

242

243 Councilor Clark stated that the affordability of housing is important especially to the
244 employees who work for the town.

245

246 Councilor Hamm stated that it was a joy to be a part of this process and seeing
247 everyone come together and respect each other throughout was wonderful to see.

248

249 Councilor Stevens stated that she is grateful for the experience she has had on Council
250 and how great it was to see how many people came out to speak on the issues tonight.

251

252 Vice Chair Dow acknowledged the retirement of Duncan McEachern and welcomed
253 Jillian Richards, the new Town Clerk.

254

255 Chair Spiller stated that the library was an accomplishment for the Town and stated how
256 beautiful Ed Arnold's new landscaping is.

257

258 15. COMMITTEE AND OTHER REPORTS

- 259
260 a. Communications from the Chairperson
261 b. Committee Reports

262
263 16. EXECUTIVE SESSION

264
265 17. ADJOURNMENT

266
267 Chair Spiller made a motion to adjourn at 8:33 PM, seconded by Councilor Clark.

268
269 All were in favor.

270
271 Submitted by Jennifer Wheeler

272 Disclaimer: The following minutes constitute the author's understanding of the meeting.
273 Whilst every effort has been made to ensure the accuracy of the information, the
274 minutes are not intended as a verbatim transcript of comments at the meeting, but a
275 refer to the video of the meeting on the Town of Kittery website.

1
2 **KITTERY TOWN COUNCIL**
3 **September 26, 2022**
4 **6:00PM**

5
6 1. Call to Order

7 Chair Spiller called the meeting to order at 6:00 PM.

8 2. Introductory

9 3. Pledge of Allegiance

10 4. Roll Call Councilors present: Councilor Clark, Councilor Hamm, Councilor Stevens,
11 Councilor McGuire, Councilor Pelletier, Vice Chair Dow, and Chair Spiller.

12 5. Agenda Amendment and Adoption

13 Chair Spiller moved to appoint H. Scott Mason to the Port Authority for a five-year term,
14 expiring on December 31, 2025.

15 Chair Spiller adopted agenda as amended.

16 6. Town Manager's Report

17 The Town Manager reported on: Election Season, Understanding and Preventing Hate-based
18 Activity, success of the Birthday Bash and The Taste of Kittery and all the hard work and
19 efforts put into preparing for both by Jeremy Paul, Suzanne Esposito and Jane Durgin.

20 Upcoming Dates: Shellfish License Issuance Day- October 1, Understanding and Preventing
21 Hate-Based Activity- October 3, Town Hall Closed- Indigenous Peoples Day- October 10,
22 Seapoint and Crescent Beaches Clean-Up Day- October 15, November Election Absentee
23 Ballot Applications Available – Town Clerk's Office, Property Tax Stabilization Applications
24 Due – December 1.

25 7. Acceptance of Previous Minutes-None

26 8. Interviews for the Board of Appeals and Planning Board- None

27 9. All items involving the town attorney, town engineers, town employees or other town
28 consultants or requested offices.

29 a. (090222-01) – The Kittery Town Council moves to receive a report on the status of
30 implementation and compliance with the Short-Term Rental License Ordinance in

31 accordance with Title 5.12-5. D.

32

33 Town Manager discussed the total number of licenses issued and the status of
34 implementation and compliance with the short-term rental licensing ordinance.

35

36 Chair Spiller read a letter from Maria Southworth, 15 Government St, Kittery, in which Ms.
37 Southworth reported that there is a negative impact on the neighborhood since the short-
38 term rental licenses have been issued.

39

40 Councilor Clark inquired about percentage of owner occupied vs. non owner occupied and
41 suggested increasing fees.

42 Town Manager responded to the question.

43

44 Councilor McGuire inquired about the software used for implementation and compliance.
45 Town Manager responded.

46

47 Chair Spiller spoke about the more expensive software option and the fee costs for short
48 term rentals.

49

50 Vice Chair Dow suggested looking into higher fines for violations.

51 Town Manager responded.

52

53 Councilor Stevens inquired about the complaints filed and how to file a complaint.

54 Town Manager and Craig Alfis, Town Code Enforcement Officer responded.

55

56 Vice Chair Dow inquired about possibly increasing the percentage of Short-Term rentals as
57 well as stating that he would be in agreement with raising the fees.

58

59 Councilor McGuire inquired about the fines for violations and suggested increasing the fines
60 for unlicensed rentals to deter people to renting without a license.

61

62

63 Councilor Pelletier made a motion to move continue with the 8% increase, leave the owner-
64 occupied fee at \$50, increase the fee for non-owner-occupied fee to \$200, as well as
65 increasing the noncompliance fee to \$500, seconded by Councilor McGuire.

66 Consensus was reached to support this by Council.

67

68 Councilor Clark inquired about restrictions on multi-unit buildings and if there was a way to
69 limit this.

70 Town Manager responded.

71 Councilor McGuire agreed that there should be some sort of restriction.

72 Councilor Stevens inquired about the current limits the Town has in place and would like
73 more information on the matter.

74 Consensus to have Town Manager explore options for limiting density within multiple unit
75 buildings was reached.

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77 Councilor Hamm commented on the complaint made that short term rentals do not
78 contribute to the community.

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10. PUBLIC HEARINGS-None

11. DISCUSSION

a. Discussion by members of the public (three minutes per person)

Jeff Thomson, 25 Old Post Rd, Kittery, spoke about signage for the upcoming elections and the regulations surrounding placement. Mr. Thomson recommends that the number of units increase be scaled back and that fees be increased. He also encouraged Council to support the Town Manager in the upcoming review.

Maria Southworth, 15 Government St, Kittery, stated that her neighborhood is feeling more like a hotel district than a neighborhood.

- b. Response to public comment directed to a particular Councilor
- c. Chairperson's response to public comments

Chair Spiller stated that Council will be alert to signage violations and that balancing STRs and affordable housing is a difficult problem that Maine is struggling with. Chair Spiller also spoke about the upcoming Town Managers evaluation and that Council is lucky to have her.

12. UNFINISHED BUSINESS

13. NEW BUSINESS

a. Donations/gifts received for Council disposition.

(090222-02) - The Kittery Town Council moves to accept a donation in the amount of \$100.00 from Jim O'Neill to be deposited in account 4019 KCC Equipment Reserves.

Moved to accept by Councilor Clark, seconded by Councilor Hamm.

Motion passed 7-0-0

(090222-03) - The Kittery Town Council moves to accept a donation in the amount of \$1,000.00 from York Hospital to be deposited in account 5003 York Hospital Scholarships.

Moved to accept Councilor Hamm, seconded by Councilor Stevens.

Motion passed 7-0-0

(090222-04) – The Kittery Town Council moves to accept a donation in the amount

117 of \$2,350.00 from Kittery Maine Improvement Foundation to be deposited in
118 account 2063 KCC Donations.

119

120 Moved to accept by Councilor Stevens, seconded by Councilor McGuire.

121 Motion passed 7-0-0

122

123 b.(090222-05) – The Kittery Town Council moves to authorize the allocation of up to
124 \$700,000 from the Real Estate Transactions Reserve (Account 5509) to the
125 expansion of the Gorges Road Fire Station

126

127 Town Manager gave a summary.

128 Moved to authorize the allocation by Councilor Clark, seconded by Councilor Hamm.

129 Motion passed 7-0-0

130

131 c.(090222-06) – The Kittery Town Council moved to schedule a public hearing
132 October 24, 2022 on Title 16 – Constructed Wetlands Amendment.

133

134 Moved to schedule public hearing by Councilor Stevens, seconded by Councilor McGuire.

135 All were in favor

136 Motion passed 7-0-0

137

138 d.(090222-07) – The Kittery Town Council moves to schedule a public hearing on
139 October 24,2022 on Title 16 – Cluster/Conservation Subdivisions Amendment.

140

141 Moved to schedule Public Hearing by Councilor Hamm, seconded by Councilor Clark.

142 All were in favor.

143 Motion passed 7-0-0

144

145 e.(090222-08) – The Kittery Town Council moves to schedule a public hearing on
146 October 24, 2022 for a proposed budget transfer from Overlay to the Fire
147 Department and Shared Services budgets.

148 Moved to schedule a Public Hearing by Councilor Clark, seconded by Councilor Hamm.

149 All were in favor

150 Motion passed 7-0-0

151

152 f. (090222-09) – The Kittery Town Council moves to appoint Nancy Long-Broughton
153 (Democrat) and Susan Tennant (Unenrolled) to the Board of Registration Appeals

154 for terms to expire December 31, 2025.

155

156 Moved to appoint by Councilor Clark, seconded by Councilor McGuire.

157 Motion passed 7-0-0

158

159 g.(090222-10) – The Kittery Town Council moves to appoint Adam Causey, Director
160 of Planning and Development, as Acting Town Manager for Sunday, October 9
161 through Sunday, October 16, 2022.

162

163 Moved to appoint by Councilor Stevens, seconded by Councilor Clark.

164 Motion passed 7-0-0

165

166 h. Kittery Town Council moves to appoint H. Scott Mason to the Kittery Port Authority
167 for a five-year term to expire on December 31, 2027.

168

169 Chair Spiller made motion to appoint, seconded by Councilor Clark.

170 Motion passed 7-0-0

171

172

173 14. COUNCILOR ISSUES OR COMMENTS

174 Councilor Stevens thanked the team that worked on The Taste of Kittery and stated that she
175 agrees with Mr. Thomson's comments on the Town Manager and how lucky we are to have
176 her.

177 Councilor Hamm stated his appreciation for the Taste of Kittery as well as the Birthday Bash
178 events.

179 Councilor Clark stated that Councilor Pelletier will be missed at future meetings.

180 Councilor McGuire stated how lucky we are to have so many restaurants and breweries that
181 took the time to participate in the Taste of Kittery. He also recognized the Town of Lewiston
182 and their broadcast of conducting of the elections and how lucky the State of Maine is to have
183 a secure and traceable approach to elections.

184 Chair Spiller stated that there will be an executive session held for the Town Managers
185 performance review on October 12, 2022.

186 15. COMMITTEE AND OTHER REPORTS

187 a.Communications from the Chairperson

188 b.Committee Reports

189 16. EXECUTIVE SESSION

190 17. ADJOURNMENT

191

192 Councilor Stevens made a motion to adjourn at 7:05 PM, seconded by Councilor Hamm.

193 All were in favor.

194

195

196 Submitted by Jennifer Wheeler

197

198 Disclaimer: The following minutes constitute the author's understanding of the meeting. Whilst

199 every effort has been made to ensure the accuracy of the information, the minutes are not

200 intended as a verbatim transcript of comments at the meeting, but a refer to the video of the

201 meeting on the Town of Kittery website.

1
2 **KITTERY TOWN COUNCIL**

3 **October 12, 2022**

4 **6:00PM**
5

6 1. Call to Order

7 Chair Spiller called the meeting to order at 6:00 PM

8 2. Introductory

9 3. Pledge of Allegiance

10 4. Roll Call Councilors present: Councilor Pelletier, Councilor McGuire on Zoom, Councilor
11 Clark, Councilor Hamm, Councilor Stevens, Vice Chair Dow and Chair Spiller.

12 5. Agenda Amendment and Adoption

13 Chair Spiller cast one vote to adopt Agenda as presented.

14 6. Town Manager's Report- None

15 7. Acceptance of Previous Minutes- None

16 8. Interviews for the Board of Appeals and Planning Board- None

17 9. All items involving the town attorney, town engineers, town employees or other town
18 consultants or requested offices- None

19 10. PUBLIC HEARINGS- None

20 11. DISCUSSION

21 a. Discussion by members of the public (three minutes per person)

22 b. Response to public comment directed to a particular Councilor

23 c. Chairperson's response to public comments

24 12. UNFINISHED BUSINESS- None

25 13. NEW BUSINESS

26 a. Donations/gifts received for Council disposition

27 i. (100122-01) – The Kittery Town Council moves to accept a donation from the
28 Rice Public Library Corporation for \$1,300.00 for deposit into account 5023
29 Library Donations.

30 Moved to accept by Councilor Stevens, seconded by Councilor Hamm.
31 Motion passes 7-0-0

32
33 b. (100122-02) – The Kittery Town Council moves to sign the Warrant for the Municipal
34 and School Election.

35 Moved to sign by Vice Chair Dow, seconded by Councilor Stevens.
36 Motion passes 7-0-0

37
38 c. (100122-03) – The Kittery Town Council moves to approve the Annual General
39 Assistance Appendices A-H for the 2022-2023 year.

40 Moved to approve by Vice Chair Dow, seconded by Councilor Hamm.
41 Motion passes 7-0-0

42
43 d. (100122-04) – The Kittery Town Council moves to approve the Freedom to Read
44 policy for the Rice Public Library.

45 Moved to approve by Vice Chair Dow, seconded by Councilor McGuire.
46 Motion passes 7-0-0

47
48 e. (100122-05) – The Kittery Town Council moves to accept the resignation of Lise
49 Laurin from the Climate Adaptation Committee.

50 Moved to accept by Chair Spiller, seconded by Councilor Clark
51 Motion passes 7-0-0

52
53 f. (100122-06) – The Kittery Town Council moves to appoint a Councilor along with the
54 Chair of Shellfish Conservation Commission to interview Tessa Corsetti for a three-
55 year term on the Shellfish Conservation Commission.

56 Moved to appoint Councilor Stevens by Chair Spiller, seconded by Vice Chair Dow.
57 Motion passes 7-0-0

58
59 g. (100122-07) – The Kittery Town Council moves to appoint a Councilor along with

60 the Chair of the Kittery Climate Adaptation Committee to interview Roland Scott for a
61 three-year term on the Kittery Climate Adaptation Committee.

62 Moved to appoint Councilor Hamm by Chair Spiller, seconded by Vice Chair Dow.
63 Motion passes 7-0-0

64
65 14. COUNCILOR ISSUES OR COMMENTS

66 Councilor Hamm made comments on Freedom to Read.

67 15. COMMITTEE AND OTHER REPORTS

68 a. Communications from the Chairperson

69 b. Committee Reports

70 16. EXECUTIVE SESSION

71 Motion to go into Executive Session by Councilor Stevens at 6:13 PM, seconded by Councilor
72 Hamm.

73 Motion passes 7-0-0

74

75 a. (100122-08) – The Kittery Town Council moves to go into executive session in
76 accordance with MRS §405(6)(A) to conduct the Town Manager’s annual evaluation.

77 Motion to come out of Executive Session at 7:02 PM by Vice Chair Dow, seconded by
78 Councilor Hamm.

79 Motion passes 7-0-0

80

81 17. ADJOURNMENT

82

83 Motion to adjourn by Councilor Pelletier at 7:04 PM, seconded by Councilor Hamm.

84 All were in favor.

85

86 Submitted by Jennifer Wheeler

87

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89 every effort has been made to ensure the accuracy of the information, the minutes are not
90 intended as a verbatim transcript of comments at the meeting, but a refer to the video of the
91 meeting on the Town of Kittery website.

1
2 **KITTERY TOWN COUNCIL**
3

4 **October 24, 2022**

5 **6:00PM**
6

7 1. Call to Order

8 Chair Spiller called the meeting to order at 6:00 PM.

9 2. Introductory

10 3. Pledge of Allegiance

11 4. Roll Call Councilors present: Councilor Pelletier, Councilor McGuire, Councilor Clark,
12 Councilor Hamm, Councilor Stevens, Vice Chair Dow and Chair Spiller.

13 5. Agenda Amendment and Adoption

14 Chair Spiller added New Business item G. The Kittery Town Council moves to appoint Roland
15 Scott to the Climate Adaptation Committee for a term to expire on 12/31/2025.

16 Chair Spiller cast one vote to accept Agenda as amended.

17 6. Town Manager's Report

18 The Town Manager reported on November 8 Local and State Election, Town Hall Customer
19 Service Counter Closed on Election Day, Covid-19 Booster Clinic, Hydrological/Watershed
20 Study Route 236 Area, Whipple Sidewalk Project, Understanding and Preventing Hate-Based
21 Activity and Shellfish Licenses.

22 Upcoming Dates from the Town Manager:

23 November Election Absentee Ballots Available

24 November Election – November 8

25 Town Hall Customer Service Area Closed – November 8

26 Property Tax Stabilization Applications Due - December 1
27

28 Councilor Stevens asked if the Understanding and Preventing Hate-Based Activity was
29 recorded and if it was, if it could be uploaded to the Town website.

30 Town Manager responded.
31

32 Chair Spiller asked about paving on the Whipple Road Project.

33 Town Manager responded.
34

35 7. Acceptance of Previous Minutes- None

36 8. Interviews for the Board of Appeals and Planning Board - None

37 9. All items involving the town attorney, town engineers, town employees or other town
38 consultants or requested offices.

39 10. PUBLIC HEARINGS

40 a. (100222-1) The Kittery Town Council moves to hold a public hearing on
41 amendments to Title 16 - Constructed Wetlands.

42 Town Manager gave an overview.

43 Vice Chair Dow moves that in accordance with Title 30A MRS §3001 in Town Charter 2.14,
44 Town of Kittery hereby ordains amendments to the Town Code Title 16 Land Use and
45 Development Codes Wetlands as presented, seconded by Councilor Stevens.
46 Motion passes 7-0-0

47
48 b. (100222-02) The Kittery Town Council moves to hold a public hearing on
49 amendments to Title 16 – Cluster/Conservation Subdivisions.

50 Kathy Connor, Project Manager for the Town of Kittery, gave an overview.

51 Vice Chair Dow moves that in accordance with Title 30A MRS §3001 in Town Charter §2.14,
52 Town of Kittery hereby ordains amendments to the Town Code Title 16 Land Use and
53 Development Codes Cluster/Conservation Subdivision as presented, seconded by Councilor
54 Hamm.
55 Motion passes 7-0-0

56
57 c. (100222-03) The Kittery Town Council moves to hold a public hearing on budget
58 transfers from Overlay to the Fire Department and Shared Services budgets.

59 Town Manager gave an overview.

60 Councilor Clark moves that in accordance with Title 30A MRS, §3001 in Town Charter §6.094,
61 the Town of Kittery hereby ordains the fiscal year 2023 transfer of funds as presented,
62 seconded by Councilor Hamm.

63 Vice Chair Dow inquired about what happens to funds if the SAFER Grant is granted.
64 Town Manager responded to the question.

65
66 Motion passes 7-0-0

67
68 11. DISCUSSION

69 a. Discussion by members of the public (three minutes per person)

70

71 Jeff Thomson, 25 Old Post Road, Kittery, asked that a memorial plaque for former Chief Jessie
72 Philbrook currently in the ambulance station be moved to the Gorges Road expansion site
73 when it is completed. He also thanked Councilor Pelletier for his service to our community.
74

75 Jenn Thayer, 47 Martin Road, Kittery, inquired about the Moratorium on the development on
76 the Dennett and Martin Road area and what does it mean in regards to the Watershed Study.
77

- 78 b. Response to public comment directed to a particular Councilor
- 79 c. Chairperson's response to public comments

80 Chair Spiller responded to Mr. Thomson's comments about the memorial plaque as well as
81 stating that Mr. Pelletier will be missed by Council.

82 Chair Spiller responded to Jenn Thayer's questions.

83 12. UNFINISHED BUSINESS- None

84 13. NEW BUSINESS

85 a. Donations/gifts received for Council disposition

86 b. (100222-04) – The Kittery Town Council moves to approve the Traip Project Grad
87 request to hold a tag day at the Resource Recovery Facility on a Saturday in
88 November.

89 Move to approve request by Councilor Pelletier, seconded by Councilor McGuire.
90 Motion passes 7-0-0

91
92 c. (100222-05) – The Kittery Town Council moves to schedule a public hearing on
93 November 28, 2022 on amendments to Title 5 - Short Term Rental Licenses.

94 Moved by Councilor Stevens, seconded by Councilor Clark.
95 All were in favor.

96
97 d. (100222-06) – The Kittery Town Council moves to set its December meeting
98 schedule as follows: Monday, December 12, 2022.

99 Moved by Councilor Stevens, seconded by Councilor McGuire.
100 Motion passes 7-0-0

101
102 e. (100222-07) – The Kittery Town Council moves to accept a report from the Kittery
103 Conservation Commission on the Coastal Cleanup Day.

104 Moved to accept by Councilor Stevens, seconded by Councilor Hamm.
105 Motion passes 7-0-0

106 f. (100222-08) – The Kittery Town Council moves to discuss the Town Manager’s
107 annual merit compensation.

108 Chair Spiller moves to increase $\frac{3}{4}$ of a percent merit increase, seconded by Councilor Stevens.

109 Chair Spiller discussed highlights of the Town Managers review.

110 Councilor Stevens stated that the public should know that Council is unanimous in the support
111 of the Town Manager.

112 Motion passes 7-0-0

113 g. (100222-09) - The Kittery Town Council moves to appoint Roland Scott to the
114 Climate Adaptation Committee for a term to expire on 12/31/2025.

115 Moved to appoint Roland Scott to the Climate Adaptation Committee for a term to expire on
116 12/31/2025 by Councilor Hamm, seconded by Vice Chair Dow.

117 Motion passes 7-0-0

118

119 14. COUNCILOR ISSUES OR COMMENTS

120 Councilor Pelletier thanked the community for all their support both personally and
121 professionally. He thanked the current Council for their hard work as well as the Town
122 Manager.

123 Councilor McGuire stated that he has had many positive experiences working with Councilor
124 Pelletier and wished him luck in future endeavors. He also encouraged the public to go vote at
125 the upcoming election.

126 Councilor Clark thanked Councilor Pelletier on his service and the positive impact he has had
127 on himself personally.

128 Councilor Hamm thanked Councilor Pelletier for his time on Council.

129 Councilor Stevens stated that she has always respected Councilor Pelletier and working with
130 him only furthered that respect.

131 Vice Chair Dow stated that Candidates Night was a huge success and thanked Randy for all
132 his hard work behind the scenes at all the many events. He also thanked the Town Manager
133 for all her hard work and detailed reports that make Council run so smoothly. Lastly, he
134 thanked Councilor Pelletier.

135 Chair Spiller talked about Community Solar and to be aware of Arcadia sales going door to
136 door. She also discussed the Social Service Providers meeting they had with Eliot last week

137 and thanked Councilor Pelletier for always being respectful, polite and always thoughtful while
138 on Council and the special role he has played on Council.

139

140 15. COMMITTEE AND OTHER REPORTS

141 a. Communications from the Chairperson

142 b. Committee Reports

143 16. EXECUTIVE SESSION

144 17. ADJOURNMENT

145

146 Councilor Pelletier made a motion to adjourn at 6:55 PM, seconded by Vice Chair Dow.

147 All were in favor.

148

149

150 Submitted by Jennifer Wheeler

151

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153 every effort has been made to ensure the accuracy of the information, the minutes are not
154 intended as a verbatim transcript of comments at the meeting, but a refer to the video of the
155 meeting on the Town of Kittery website.

1
2 **KITTERY TOWN COUNCIL**
3 **November 14, 2022**
4 **6:00PM**

5
6 1. Call to Order

7 Chair Spiller called the meeting to order at 6:00 PM.

8 2. Introductory

9 3. Pledge of Allegiance

10 4. Oath of Office to Newly Elected Officials

11 Town Clerk Jillian Richards swears in Councilor Stevens and Councilor Bragg.

12 5. Roll Call Councilors present: Councilor Bragg, Councilor McGuire, Councilor Clark,
13 Councilor Hamm, Councilor Stevens, Councilor Dow, Councilor Spiller.

14 6. Election of Council Chair and Council Vice Chair

15 Town Manager gave an overview of the process to elect Council Chair and Council Vice Chair.

16 Councilor Dow moves to nominate Councilor Judith Spiller as Chair, seconded by Councilor
17 Stevens.

18 Motion passes 7-0-0

19
20 Councilor Dow moves to nominate Councilor Collin McGuire as Vice Chair, seconded by
21 Councilor Stevens.

22 Motion passes 7-0-0

23
24 7. Agenda Amendment and Adoption

25 Councilor Stevens moves to add New Business item G. The Kittery Town Council moves to
26 reschedule the Public Hearing regarding Short Term Rentals currently scheduled for
27 November 28, 2022 to December 12, 2022 and to hold a work shop on Short Term Rentals
28 with public input on Monday, December 5, 2022.

29 Chair Spiller moves to add New Business item H. The Kittery Town Council moves to appoint a
30 Councilor to interview Cheryl Daley for appointment to the Diversity, Equity and Inclusion
31 Committee to a three-year term.

32 Chair Spiller casts one vote in favor of adoption of Agenda as amended.

33

34 8. Town Manager's Report

35 The Town Manager reported on the November 8 Election, Marijuana Reimbursement
36 Application, Emery Field Phase 2, Fiscal Year 23 Financial Report Q1 and 2022 Annual Goals
37 Report Q3.

38 Upcoming Dates:

39 Property Tax Stabilization Applications Due – December 1

40 Thanksgiving Holiday Town Hall Closed – Thursday, November 24

41 Dog License Renewal – Deadline January 31

42

43 Councilor Stevens inquired about the General Assistance funds.

44 Town Manager responded.

45

46 Vice Chair McGuire inquired about the estimate on the playground.

47 Town Manager responded.

48

49 9. Acceptance of Previous Minutes - None

50 10. Interviews for the Board of Appeals and Planning Board – None

51 11. All items involving the town attorney, town engineers, town employees or other town
52 consultants or requested offices.

53 12. PUBLIC HEARINGS

54 13. DISCUSSION

55 a. Discussion by members of the public (three minutes per person)

56

57 Tim Brochu, 6 School Street, Kittery, spoke on behalf of Short-Term Rentals and stated how
58 important the workshop to be held on December 12 is, as well as how it will help to educate
59 Council and the public on the matter.

60

61 b. Response to public comment directed to a particular Councilor

62 c. Chairperson's response to public comments

63 14. UNFINISHED BUSINESS- None

64 15. NEW BUSINESS

65 a. Donations/gifts received for Council disposition

66 b. (110122-01) – The Kittery Town Council moves to discuss Council Rules for the
67 ensuing year.

68 Chair Spiller stated that Council will discuss now but formal motion for vote will come at the
69 next Council Meeting.

70 c. (110122-02) – The Kittery Town Council moves to discuss appointments of Council
71 members to standing and ad hoc committees.

72 Chair Spiller went over the Committees and the current Councilors appointed.

73 Chair Spiller stated that Council will vote at next meeting.

74 d. (110122-03) – The Kittery Town Council moves to accept the resignation of Vernon
75 Brooks Carter from the Diversity, Equity and Inclusion Ad Hoc Committee

76 Councilor Stevens moves to accept, seconded by Vice Chair McGuire
77 Motion passes 7-0-0

78
79 e. (110122-04) – The Kittery Town Council moves to appoint Sarah Phillips to the
80 Parks Commission as an Associate Member, for a three-year term to expire
81 December 31, 2025 as recommended by the Parks Commission.

82 Chair Spiller stated that Council appoints associate members, therefore, when Sarah Phillips
83 moves from an associate to a full member she will then be interviewed by Council.
84 Motion passes 7-0-0

85
86 f. (110122-05) – The Kittery Town Council moves to approve the request from the
87 Kiwanis Club of the Seacoast to hold the annual Kittery Holiday Parade on Saturday,
88 December 3, with a rain date of Sunday, December 4.

89 Councilor Dow moves to approve, seconded by Vice Chair McGuire.
90 Motion passes 7-0-0

91
92 g. (110122-06) The Kittery Town Council moves to reschedule the Public Hearing on
93 Short Term Rentals from November 28, 2022 to December 12, 2022 and to
94 schedule a public workshop prior to December 12.

95
96 Councilor Stevens moved to reschedule, seconded by Councilor Hamm.

97
98 Councilor Clark stated that he does not believe STR will increase the Towns Housing Stock.

99
100 Motion passes 7-0-0

101
102 h. (110122-07) The Kittery Town Council moves to appoint Councilor Clark to interview
103 Cheryl Daley for appointment to the Diversity, Equity and Inclusion Committee to a
104 three-year term.

105
106 Chair Spiller moves to accept, seconded by Councilor Dow.

107 Motion passes 7-0-0

108

109 16. COUNCILOR ISSUES OR COMMENTS

110 Councilor Stevens thanked the voters who came out on election day and welcomed Councilor
111 Bragg to Council.

112 Councilor Clark thanked Town Clerk Jillian Richards and congratulated Councilor Stevens and
113 Councilor Bragg.

114 Councilor Dow congratulated Councilor Bragg and Councilor Stevens, the members of the
115 School Committee that got elected as well as Town Clerk, Jillian Richards on her hard work on
116 the election.

117 Councilor Bragg thanked the community for voting for her and stated that she is always have
118 an ear to hear all sides.

119 Vice Chair McGuire congratulated new Council members and School Board members. He
120 also thanked the Town Clerk and the Clerk's staff who worked so hard on the election.

121 17. COMMITTEE AND OTHER REPORTS

122 a. Communications from the Chairperson

123 b. Committee Reports

124 18. EXECUTIVE SESSION

125 Motion to go into Executive Session by Councilor Stevens at 6:50 PM, seconded by Councilor
126 Hamm.

127 Motion passes 7-0-0

128 a. (110122-06) – The Kittery Town Council moves to go into Executive Session with
129 the Town Manager in accordance with M.R.S Title1 §405 (6) (D) to discuss labor
130 contracts.

131 Motion to come out of executive session made by Councilor Dow at 7:24 PM, seconded by
132 Councilor Hamm.

133 Motion passes 7-0-0

134 19. ADJOURNMENT

135

136 Motion to adjourn by Councilor Dow at 7:25 PM, seconded by Councilor Hamm.

137 All were in favor.

138

139 Submitted by Jennifer Wheeler

140

141 Disclaimer: The following minutes constitute the author's understanding of the meeting. Whilst
142 every effort has been made to ensure the accuracy of the information, the minutes are not
143 intended as a verbatim transcript of comments at the meeting, but a refer to the video of the
144 meeting on the Town of Kittery website.

KITTERY TOWN COUNCIL
Regular Meeting – Executive Session
November 14, 2022 6:50 PM

1 1. Call to Order

2 Motion to go into executive session made by Councilor Stevens at 6:50 PM, seconded
3 by Councilor Hamm.

4 Motion Carried 7-0-0

5 2. Introductory

6 3. Pledge of Allegiance

7 4. Roll Call

8 Councilors present: Chair Spiller, Vice Chair McGuire, Councilor Bragg, Councilor
9 Hamm, Councilor Clark, Councilor Stevens and Council Dow.

10 5. Executive Session

11 a. (010322-01) The Kittery Town Council moves to go into Executive Session with the
12 Town Manager in accordance with MRS 1.6.E to discuss labor contracts.

13 Motion to come out of executive session made by Councilor Dow at 7:24 PM, seconded
14 by Councilor Hamm.

15 Motion Carried 7-0-0

16 6. ADJOURNMENT

17 Councilor Dow motions to adjourn at 7:25 PM, seconded by Councilor Hamm.
18 All were in favor.

19
20 Submitted by Jennifer Wheeler

21
22 Disclaimer: The following minutes constitute the author's understanding of the meeting.
23 Whilst every effort has been made to ensure the accuracy of the information, the
24 minutes are not intended as a verbatim transcript of comments at the meeting, but a
25 refer to the video of the meeting on the Town of Kittery website.

1
2 **KITTERY TOWN COUNCIL**
3 **November 28, 2022**
4 **6:00PM**

5
6 1. Call to Order

7 Chair Spiller called the meeting to order at 6:00 PM.

8 2. Introductory

9 3. Pledge of Allegiance

10 4. Roll Call Councilors present: Councilor Bragg, Councilor Dow, Councilor Clark, Councilor
11 Hamm on Zoom, Councilor Stevens on Zoom, Vice Chair McGuire, Chair Spiller.

12
13 5. Agenda Amendment and Adoption

14 Councilor Hamm moves to add New Business item f. The Kittery Town Council moves to
15 schedule a Public Hearing on Title 4.7.38 Composition to add an additional Councilor to the
16 Kittery Library Advisory Committee.

17 Chair Spiller casts one vote to accept Agenda as amended.

18 6. Town Manager's Report

19 Town Manager reported on Net Energy Billing & Encore, Getting Involved- Boards,
20 Committees and Commissions and welcoming Jason Graham, Director of Planning and
21 Development.

22 Upcoming Dates:

23 Property Tax Stabilization Applications Due – December 1

24 Kittery Holiday Parade and Tree Lighting – December 3

25 Holly Jolly Trolley Tour – December 9

26 Breakfast with Santa – December 10

27 Dog License Renewal – Deadline January 31

28

29 Vice Chair McGuire asked about the electronic form for Boards and Committees.

30 Town Manager responded.

31

32 Chair Spiller inquired about the Property Tax Stabilization Act.

33 Town Manager responded.

34

35 Chair Spiller inquired about a rain date for the Holiday Parade.

36 Town Manager responded.

37

38 7. Acceptance of Previous Minutes - None

39 8. Interviews for the Board of Appeals and Planning Board - None

40 9. All items involving the town attorney, town engineers, town employees or other town
41 consultants or requested offices.

42 10. PUBLIC HEARINGS – None

43 11. DISCUSSION

44 a. Discussion by members of the public (three minutes per person)

45

46 Chair Spiller read an email from Candace Wheeler and Jim Stopa, 4 Tuckers Cove Rd, Kittery
47 Point, in which they reported about electric bikes on Fort Foster paths.

48

49 Chair Spiller read an email from Susie Johnson, 13 Cromwell St, Kittery, reported on possible
50 uses of the VFW Meeting Legion Hall Center in admiralty village, if renovated instead of
51 tearing it down. She also reported on outside lighting at the sports field and children's play
52 area.

53

54 b. Response to public comment directed to a particular Councilor

55 c. Chairperson's response to public comments

56 Chair Spiller responded to bikes on Fort Foster paths and possible solutions.

57 Chair Spiller stated that the old VFW building is unsafe and needs to be taken down for safety
58 purposes.

59 12. UNFINISHED BUSINESS - None

60 13. NEW BUSINESS

61 a. Donations/gifts received for Council disposition

62 b. (110222-01) – The Kittery Town Council moves to approve the Council Rules for the
63 ensuing year.

64 Move to approve by Councilor Dow, seconded by Councilor Clark.

65 Motion passes 7-0-0

66

67 c. (110222-02) – The Kittery Town Council moves to approve appointments of Council
68 members to standing and ad hoc committees.

69 Move to approve appointments by Councilor Dow, seconded by Councilor Clark.

70 Motion passes 7-0-0

71

72 d. (110222-03) – The Kittery Town Council moves to approve a pole relocation
73 application from Central Maine Power for Dennett Road.

74 Move to approve by Councilor Dow, seconded by Councilor Clark.

75 Motion passes 7-0-0

76

77 e. (110222-04) – The Kittery Town Council moves to appoint Tessa Corsetti to the
78 Shellfish Conservation Commission, for a three-year term, to expire December 31,
79 2025.

80 Move to appoint by Councilor Stevens, seconded by Councilor Clark.

81 Motion passes 7-0-0

82 Councilor Stevens discussed Ms. Corsetti's qualifications.

83

84 f. (110222-05) The Kittery Town Council moves to schedule a Public Hearing On
85 January 9, 2023 to add an additional Councilor to the Kittery Library Advisory
86 Committee under Title 4.7.3A Composition.

87

88 Chair Spiller suggests asking the Town Manager to meet with the Chairs of various
89 committees to see their thoughts on having adding a Council member and report back to
90 Council on their thoughts.

91

92 Councilor Dow stated that he agreed with Chair Spillers suggestion.

93

94 Vice Chair McGuire stated that he is in agreement with Chair Spiller's suggestions.

95

96 Councilor Hamm agreed to hold off on the motion for a Public Hearing until the Town Manager
97 reports feedback from committee Chair's.

98

99 14. COUNCILOR ISSUES OR COMMENTS

100 Councilor Bragg stated that her thoughts and prayers are with the staff, parents, students and
101 first responders of the Sanford High School school shooter hoax. She stated that it has brought
102 up the need of School Resource Officers in our schools and hopes that it can be re visited
103 again soon.

104 Councilor Dow thanked the staff involved in community events like Breakfast with Santa and
105 the Holly Jolly Trolley Tour. He also stated that he is very pleased with the Get Involved
106 Community Poster and what a simple process it is now and encouraged the community to get
107 involved.

108 Councilor Clark thanked Tessa Corsetti for attending the meeting. He also discussed SRO's in
109 our schools and the important role they play, not just with school shooters but also in detecting
110 child abuse.

111 Councilor Hamm stated that the State of California has a program that combines college
112 students in need of an affordable place to live with older home owners that may need help
113 around the house, company or help with monthly bills. He stated that he believes given
114 Kittery's current housing problems, he thinks it would be an innovative opportunity to adopt a
115 similar program here in our town to help our own community.

116 Vice Chair McGuire agrees with Councilor Dow's comments on getting involved in the
117 community and how important it is for people to participate in any way they can.

118 Chair Spiller encouraged the community to give to the many organizations we have in Town
119 that provides a lot of assistance to residents in need. She also stated that Councilor Hamm
120 will be going on military service in January for 90 days.

121 15. COMMITTEE AND OTHER REPORTS

- 122 a. Communications from the Chairperson
- 123 b. Committee Reports

124 16. EXECUTIVE SESSION

125 17. ADJOURNMENT

126

127 Motion to adjourn by Councilor Dow at 6:38 PM, seconded by Vice Chair McGuire.

128 All were in favor.

129

130

131 Submitted by Jennifer Wheeler

132

133 Disclaimer: The following minutes constitute the author's understanding of the meeting. Whilst
134 every effort has been made to ensure the accuracy of the information, the minutes are not
135 intended as a verbatim transcript of comments at the meeting, but a refer to the video of the
136 meeting on the Town of Kittery website.

1
2 **KITTERY TOWN COUNCIL**
3 **December 12, 2022**
4 **6:00PM**

5
6 1. Call to Order

7 Chair Spiller calls the meeting to order at 6:00 PM.

8 2. Introductory

9 3. Pledge of Allegiance

10 4. Roll Call Councilors present: Councilor Stevens, Councilor Hamm, Councilor Clark,
11 Councilor Bragg, Councilor Dow, Vice Chair McGuire and Chair Spiller.

12 5. Agenda Amendment and Adoption

13 Chair Spiller moves to add New Business item e. The Kittery Town Council moves to postpone
14 the Public Hearing on Title 5 Short Term Rentals until January 23, 2023.

15 Chair Spiller stated that Council will deliberate on New Business item e. after item 9 on the
16 agenda.

17 Chair Spiller cast one vote to adopt the agenda as amended.

18 6. Town Manager's Report

19 The Town Manager reported on PFAS Update, George Smart Santa Fund, the Freebie Barn
20 and Getting Involved- Boards, Committees and Commissions.

21 Upcoming Dates:

22 Fort Foster Season Passes – Available Now

23 Dog License Renewal – Deadline January 31

24 Town Hall - Holiday Closures – Monday, December 26 and Monday - January 2

25
26 Councilor Dow inquired about the George Smart Santa Fund.

27 Town Clerk, Jillian Richards, responded.

28
29 Chair Spiller stated that there are many things you are able to do online, such as registering
30 your dog. She also encouraged Council to join her in making a donation to the George Smart
31 Santa Fund to help rebuild it for next year.

32 Councilor Stevens asked a question about the funds for the George Smart Santa Fund.

33 Town Clerk, Jillian Richards, responded.

34

35 7. Acceptance of Previous Minutes - None

36 8. Interviews for the Board of Appeals and Planning Board.

37 a. (120122-01) The Kittery Town Council moves to interview and reappoint Stephen
38 Bellatone to the Planning Board for a three-year term to expire December 31, 2025.

39 Chair Spiller moves to waive the interview but reappoint Stephen Bellatone to the Planning
40 Board for a three-year term to expire December 31, 2025, seconded by Vice Chair McGuire.
41 Motion passes 7-0-0

42
43 b. (120122-02) The Kittery Town Council moves to interview the following two (2)
44 candidates to the Planning Board for a three-year term to expire December 31,
45 2025.

- 46
- 47 • Robert Doyle
- 48 • Brandon Holben
- 49

50 Chair Spiller interviews Robert Doyle.

51 Chair Spiller moves to appoint Robert Doyle to Planning Board for a three term to expire
52 December 31, 2025, seconded by Councilor Bragg.

53 Motion passes 7-0-0

54
55 Chair Spiller stated that Brandon Holben withdrew his candidacy due to a change in work
56 schedule.

57
58
59 9. All items involving the town attorney, town engineers, town employees or other town
60 consultants or requested offices.

61 10. PUBLIC HEARINGS

62 a. (120122-03) Kittery Town Council moves to hold a public hearing on amendments
63 to Title 5 Short Term Rental License.

64 11. DISCUSSION

65 a. Discussion by members of the public (three minutes per person)

66
67 Tim Brochu, 6 School Street, Kittery, spoke about Short Term Rental Properties.

68
69 Jeff Thomson, 25 Old Post Road, Kittery, spoke about Short Term Rentals, the Town's
70 Collective Bargaining Agreements and how the community can get information on Town
71 events, meetings etc.

72
73 Tom Emerson, 10 Ox Point Drive, Kittery, spoke about Short Term rentals.

74
75 Robin Dite, 161 Haley Road, Kittery, spoke about Short Term Rentals.

76
77 Nathan Ackerman, 9 Prince Ave, spoke about Short Term Rentals.

78
79 Chair Spiller stated that she has several emails from people pertaining to Short Term Rentals
80 that she will read at the date for the Public Hearing.

- 81
82 b. Response to public comment directed to a particular Councilor
83 c. Chairperson's response to public comments

84 Chair Spiller responded to comments regarding Short Term Rentals and encouraged people to
85 come back to the rescheduled meeting on January 23, 2023.

86 12. UNFINISHED BUSINESS -

87 13. NEW BUSINESS

88 a. Donations/gifts received for Council disposition.

89 (120122-04) The Kittery Town Council moves to accept a donation in the amount of
90 \$100.00 from Robert and Megan Kline, to be deposited into the KCC donations
91 account #2063.

92 Moved to accept donation by Councilor Hamm, seconded by Councilor Stevens.

93 Councilor Dow asked a question regarding accounts.
94 Town Manager responded

95
96 Motion passes 7-0-0

97
98 (120122-05) The Kittery Town Council moves to accept a donation in the amount of
99 \$99.00 from Hannaford's Bloomin' 4 Good Program, to be deposited into the KCC
100 donations account #2063.

101 Moved to accept by Councilor Hamm, seconded Councilor Stevens.
102 Motion passes 7-0-0

103
104 (120122-06) The Kittery Town Council moves to accept a donation in the amount of
105 \$100.00 from Jeffrey and Gail Hendrickson, to be deposited into the George Smart
106 Santa Fund account #1372.

107 Moved to accept by Councilor Stevens, seconded by Councilor Hamm.
108 Motion passes 7-0-0

109
110 b. (120122-07) The Kittery Town Council moves to reappoint the following Board and
111 Committee members; all terms are for three years and will expire on December 31,
112 2025.

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- Mary Thron – Board of Assessment
- Diane Harvey – Board of Trustees
- Brad Hirst – Board of Trustees
- David Mann – Board of Trustees
- Jeffrey Clifford – CIP Committee
- Kenneth Fellows – Climate Adaptation
- Cameron Wake – Climate Adaptation
- Cassandra Bliss – Conservation Committee
- Nanci Lovett – Conservation Committee
- Donald Moore – Conservation Committee
- Steven Workman – KCC Board
- Robert McDonough – Parks Committee
- Denise Payne – Parks Committee
- David Wrocklage – Parks Committee
- Daniel O'Reilly – Shellfish Committee

Moved to re appoint all by Vice Chair McGuire, seconded by Councilor Clark.
Motion passes 7-0-0

c. (120122-08) The Kittery Town Council, in accordance with 30 MRS 4356, hereby extends the moratorium on the acceptance of applications or issuance of any permits by the Planning Board or Board of Appeals in the geographic area designated as the Mix Use Neighborhood on the Town's Zoning Map, for a period of 180 days from February 8, 2023.

Moved to extend the moratorium as stated in the agenda by Councilor Stevens, seconded by Councilor Clark.
Motion passes 7-0-0

d. (120122-09) Kittery Town Council moves to adopt amendments to the Town's Collective Bargaining Agreements.

Town Manager gave an overview of the Town's Collective Bargaining Agreement.

Moved to adopt amendments to the Town's Collective Bargaining Agreements by Vice Chair McGuire, seconded by Councilor Clark.

Vice Chair inquired about the start date of the amendments and thanked the Town Manager on her hard work coming up with effective solutions.

Councilor Stevens thanked the Town Manager on her hard work.

Councilor Bragg asked about current staff's feelings on the changes.
Town Manager responded.

Chair Spiller stated that she believes that these are all positive steps.

154 Motion passes 7-0-0

155

156 14. COUNCILOR ISSUES OR COMMENTS

157 Councilor Stevens spoke about the Workshop on Short Term Rentals and how beneficial it
158 was. She also wished everyone Happy Holidays.

159 Councilor Hamm stated that he will be on military leave until April and wished everyone a
160 happy holidays.

161 Councilor Clark thanked the Town Manager for a gift.

162 Councilor Bragg thanked the Community for reaching out to her and wished everyone happy
163 holidays and a safe new year.

164 Councilor Dow spoke about the success of the Sip and Shop event that took place.

165 Vice Chair McGuire encouraged anyone who can to contribute to George Smart Fund and
166 spoke about the Workshop on Short Term Rentals and how beneficial it was for Council.

167 Chair Spiller thanked the staff and the Town Manager for all their hard work, as well as the
168 members of the community members who have volunteered. She also wished everyone a safe
169 and happy holiday and reminded the community that Wreaths Across America would be doing
170 their annual wreath laying this coming weekend.

171 15. COMMITTEE AND OTHER REPORTS

172 a. Communications from the Chairperson

173

174 b. Committee Reports

175 Chair Spiller stated that in January there will be a process launched to develop a climate action
176 plan and there would be a lot of community outreach to develop the plan.

177 16. EXECUTIVE SESSION

178 17. ADJOURNMENT

179

180 Councilor Hamm motions to adjourn at 7:03 PM, seconded by Councilor Clark.

181 All were in favor.

182

183

184 Submitted by Jennifer Wheeler

185

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187 every effort has been made to ensure the accuracy of the information, the minutes are not
188 intended as a verbatim transcript of comments at the meeting, but a refer to the video of the

189 meeting on the Town of Kittery website.

1
2 **KITTERY TOWN COUNCIL**
3 **January 9, 2023**
4 **6:00PM**

5
6 1. Call to Order

7 Chair Spiller calls the meeting to order at 6:00 PM.

8 2. Introductory

9 3. Pledge of Allegiance

10 4. Roll Call Councilors present: Councilor Bragg, Councilor Dow, Councilor Clark on Zoom,
11 Councilor Stevens, Vice Chair McGuire and Chair Spiller.
12 Councilors absent: Councilor Hamm (Military Leave)

13
14 5. Agenda Amendment and Adoption

15 Chair Spiller cast one vote to accept Agenda as amended.

16 6. Town Manager's Report

17 Town Manager reported on Council Representation on Boards, Commissions and Committees,
18 the Freebie Barn, Grant Status and New Town Hall and Kittery Resource Recovery Facility.

19 Upcoming Events:

- 20 Town Hall Closed- Martin Luther King Jr. Day- Monday, January 16, 2023
21 2023 Fort Foster Season Passes Available Now
22 Dog License Renewal Deadline – January 31
23 Valentine's Dance – Saturday, February 11
24

25 Councilor Stevens stated that Council may want to change the ordinance to reflect keeping 3
26 Council Members on the DEI Committee.

27 Councilor Dow asked about the need for 3 members on this Committee in the future.

28 Chair Spiller suggests giving it a year to see how the Committee advances before changing an
29 ordinance.
30

31 Councilor Dow asked the Town Manager about the coverage of the full time Firefighters.
32 Town Manager responded.
33

34 Vice Chair McGuire thanked the Town Manger and the Staff for the success on the grants that
35 the Town has obtained.
36

37 Councilor Stevens inquired about the Community Outreach Liaison Program.
38 Town Manager responded.

39 Chair Spiller commented on a joint meeting between Eliot and Kittery about social services,
40 where they discussed the Community Outreach Liaison Program and all it's benefits to the
41 Town.

42
43 Councilor Bragg inquired about obtaining a grant for a skate park or roller-skating rink for the
44 youth of Kittery.

45
46 Chair Spiller stated that Council thanks the Public Works, Fire and the Police Departments for
47 all their hard work on the December 23rd storm.

48
49 7. Acceptance of Previous Minutes - None

50 8. Interviews for the Board of Appeals and Planning Board.

51 a. (010123-01) The Kittery Town Council moves to interview the following candidates
52 for appoint to the Planning Board for three-year terms to expire December 31, 2026.
53 (2 Vacancies).

- 54
55 • Ethan Bensley
56 • Earldean Wells

57
58 Chair Spiller interviewed Ethan Bensley.

59
60 Chair Spiller interviewed Earldean Wells.

61
62 Councilor Dow asked both candidates their thoughts on growth in the Town of Kittery.

63 Ethan Bensley responded to the question.
64 Earldean Wells responded to the question.

65
66 Councilor Stevens asked Earldean Wells if there would be someone that fills her role on the
67 Conservation Commission.

68 Earldean Wells responded.
69

70 Chair Spiller nominates Ethan Bensley for appointment to the Planning Board, seconded by
71 Councilor Stevens.

72 Motion passes 6-0-0

73
74 Chair Spiller nominates Earldean Wells for appointment to the Planning Board, seconded by
75 Councilor Bragg.

76 Motion passes 6-0-0
77

78
79 9. All items involving the town attorney, town engineers, town employees or other town
80 consultants or requested offices.

81 10. PUBLIC HEARINGS - None

82 11. DISCUSSION

83 a. Discussion by members of the public (three minutes per person)

84

85 Jeff Thomson, 25 Old Post Rd, Kittery, spoke about the conveyance of properties 42 & 44 Old
86 Post Rd to Fair Tide and hopes that it be named Durgin Place. He spoke about the previous
87 residents of those properties and why the properties should be named after them.

88

89 Chair Spiller read an email from Suzanne Johnson, 13 Cromwell St, Kittery, about the possible
90 destruction of the Dineen property in Wallingford Square. She suggests renovation and
91 preservation of the building instead of destruction.

92

93 b. Response to public comment directed to a particular Councilor

94

c. Chairperson's response to public comments

95 Chair Spiller encouraged Suzanne Johnson to communicate with the Planning Board on that
96 matter as it is out of the Council's hands.

97 Chair Spiller stated that she does not believe that Council would have any objection to naming
98 the property, however, they are private properties, the developers may have their own name
99 and asked the Town Manager to take that under advisement.

100

101 12. UNFINISHED BUSINESS – None

102 13. NEW BUSINESS

103 a. Donations/gifts received for Council disposition.

104 (010123-02) The Kittery Town Council moves to accept donations from the following
105 to be deposited into the George Smart Santa Fund, account #1372.

106 • Southern Maine Fish & Game Club - \$100.00

107 • Sandra Lutts - \$100.00

108 • Cyrus Clark - \$300.00

109 • Eugene and Celestyne Bragg - \$100.00

110 • Judith Spiller - \$100.00

111 • Colin McGuire - \$100.00

112

113 Moved to accept by Councilor Stevens, seconded by Councilor Bragg.

114 Motion passes 6-0-0

115

116 b. (010123-03) The Kittery Town Council moves to appoint a Councilor to interview
117 William Peirce, along with the Chair of the Housing Committee for a three-year term
118 to expire December 31, 2026.

119 Motion to appoint Vice Chair McGuire to interview William Pierce made by Chair Spiller,

120 seconded by Councilor Dow

121 Motion passes 6-0-0

122

123 c. (010123-04) The Kittery Town Council moves to schedule a public hearing on
124 January 23, 2023, on amendments to Title 10 - Badgers Island West Parking.

125 Town Manager gave an overview.

126 Moved by Councilor Dow, seconded by Vice Chair McGuire

127 All were in favor.

128

129 d. (010123-05) The Kittery Town Council moves to discuss their 2023 Annual Goals.

130 Chair Spiller moves to have the discussion, seconded by Councilor Dow.

131 Councilor Dow stated that he thinks the goals are well stated.

132 Councilor Stevens asked about changing the language on Council Committee.

133 Chair Spiller asked about the status for funding the playing fields.

134 Town Manager responded.

135

136 Councilor Bragg suggested adding a committee to develop and establish a Skate Park and
137 Roller-skate rink.

138 Councilor Stevens asked if it should be specific to a skate park or if it should be broader for
139 options for youth in town.

140 Chair Spiller suggests adding a general goal to expand youth recreation opportunities and then
141 underneath the heading of the goal to add in the skate park.

142

143

144 14. COUNCILOR ISSUES OR COMMENTS

145 Councilor Bragg encourages all Kittery residents to get involved with committees.

146 Councilor Dow thanked Jeff Thomson for the thoughtful gesture of naming the properties after
147 the Durgin's.

148 Councilor Clark stated that he thinks the skate park could be a real refuge for children.

149 Councilor Stevens thanked Councilor Bragg for continuing to look out for options for our youth.
150 She also thanked the Town Manger and staff for their hard work on the 2022 goals.

151 Vice Chair McGuire stated that he thinks Council has made some great progress on the goals
152 last year and Council will continue to focus on them for the upcoming year.

153 15. COMMITTEE AND OTHER REPORTS

154 Chair Spiller asked the Council to speak about their committees at the next Town Council
155 meeting.

156

157 a.Communications from the Chairperson

158 b.Committee Reports

159 Chair Spiller discussed Climate Committees plan to develop a climate action plan and reaching
160 out to community members for their input.

161 Chair Spiller stated that York River was designated as a scenic and wild river and informed
162 Council that the committee will be coming to council to seek appointments for the Committee.
163 They are looking for 2 members hopefully with technical expertise and are committed to
164 protecting the river.

165 16. EXECUTIVE SESSION

166 17. ADJOURNMENT

167

168 Motion to adjourn by Councilor Stevens at 7:04 PM, seconded by Vice Chair McGuire.

169 All were in favor.

170

171

172 Submitted by Jennifer Wheeler

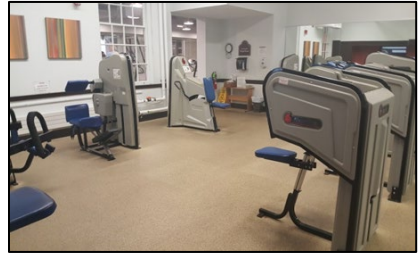
173

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TOWN OF KITTERY



CAPITAL IMPROVEMENT
PROGRAM
2024-2028



CIP Committee

- Town Councilor – Colin McGuire
- Citizen Representative - Jeff Clifford
- Citizen Representative - Chris Perkins
- Town Manager - Kendra Amaral
- Finance Director – Elizabeth Lallemand

200 ROGERS ROAD
KITTERY, ME 03904

EXECUTIVE SUMMARY

The Town of Kittery is committed to maintaining a five-year Capital Improvement Plan (CIP), for the purpose of identifying and prioritizing investment in the Town's assets. The assets included in the CIP are critical to delivering core services of the Town government and supporting the community's goals and objectives.

As a communication tool, the CIP informs the Town Council and the public about the Town's efforts to plan for ongoing management of assets including buildings, roadways, equipment, vehicles, parks and fields, technology, and records. A properly developed CIP also guides the development of a debt plan and identifies potential timing and bundling of higher cost investments for future bonding opportunities.

Kittery's primary financial strategy for capital asset management is "save as you go" (depreciation model). The Town uses multi-year plans, depreciation projections, and inflation projections to develop the CIP, updating it each year with adjustments based on actual wear and tear, changes in needs or priorities, and fluctuations in inflation. Through this strategy, Kittery saves a certain sum of money each year in anticipation of future capital investments. This approach allows the Town to fund the majority of its capital needs in cash and maintain a relatively stable annual capital and debt service outlay.

The Town currently holds \$2.47M in capital reserves for planned and unplanned future needs associated with roadways, vehicles and equipment, buildings, technology, and land improvements. The reserves are down \$380,000 from the prior year; due to implementation of larger projects scheduled for FY23; for example, the recent purchase of a new fire engine to replace Engine 3.

Fiscal Year 2024 CIP

The FY24-FY28 CIP was developed to limit the increase required on the annual appropriation and tax levy, while addressing present and future capital needs across multiple departments. The plan incorporates the rapid inflation experienced in the past two years and expected in the coming years. This year, the Town is projecting an excess of unassigned funds relative to policy requirements, of approximately \$2.6M (pre-audit). The unassigned fund balance represents funds already levied and collected.

The CIP Committee considered a 10-year time horizon projection for capital needs, the Town's debt service projections through 2033, the "On the Horizon" project list, and the unassigned fund balance excess in its development of this CIP. Considering the 10-year time horizon was beneficial and informed the funding recommendations for a number of the details of this plan. The CIP Committee considered anticipated operating budget increases, the broad range of needs, and other important factors in proposing the FY24 capital budget.

The proposed funding for capital in FY24 is \$1,670,400, representing an increase of \$154,000 from the previous year's CIP funding. For comparison, the pre-COVID five-year plan called for \$1.746M to be funded in FY2024.

The FY24 plan meets most of the needs identified by departments. Due to the excess in unassigned fund balance, a few one-time projects are proposed to be funded with unassigned fund balance through the warrant article process. This approach permits the projects to move forward without impacting the tax levy. As these are one-time projects, the approach does not create a structural deficit in the CIP in the future.

The CIP has been funded lean since FY2020, at the beginning of the COVID pandemic. The CIP funding requests have been lower than projected pre-COVID to provide relief taxpayers and to make space for operational needs in responding to the financial impacts of COVID. It has been understood that the annual CIP appropriation will need to climb back up to pre-COVID levels, in order to effectively meet the Town's ongoing capital needs and respond to rapidly increasing inflation. The FY2024 CIP request reflects the implementation of the inevitable.

Debt service will be \$1,544,461, a decrease of \$253,050 from the prior year, due to the full repayment of the Mitchell School bond. The savings will enure to the School Department, on their annual operating budget. The Town will see a reduction in debt service in FY2027 with the completion of the Road Improvements and the Community Center Annex bonds. The following year, the Fire Station bond will be completed. These three bonds equate to \$338,500 annually in debt service costs. With the added capacity, the CIP Committee is recommending the Ladder Truck, scheduled for replacement in FY2029-FY2030 be paid for through a bond. The cost of that apparatus is projected to be \$1.7M, if inflation holds at an average of 5%. The Town has more than sufficient bonding capacity, and this approach allows the Town to avoid unnecessary spikes in the tax levy within the same time frame. The debt service dropping off by FY2028 equates to approximately a \$3M bond in today's market.

Funding for Holding Accounts is proposed to increase \$75,000 from the prior fiscal year. The Five-Year Pavement Management Plan is currently primarily focused on the Village, one of the Town's most densely populated areas. The long-awaited Walker/Wentworth project is scheduled to begin in 2024, as well as the repaving of the Route 1 Mall Road and replacement of the signalized intersections. Much of this work is being paid for by MDOT; however the Town is responsible for 80% of the project costs. Inflation will continue to be a factor in road reconstruction due to high demand stemming from significant federal funding, and low supply of materials and contractors.

The Capital Reserve Accounts are projected to increase \$221,000 from the prior year. There are number of larger pieces of equipment in DPW that require replacement. Inflation is also a major factor in this category. The Fire Facility allocation has been added back; with the anticipation of the Gorges Road Fire Station expansion being completed in 2023. The KPA Boat request has been reduced from its' originally projected amount; due to the utilization of the public safety impact fees for the purpose of the mission-appropriate boat. Conversely, the Harbormaster vehicle is beyond its useful life and is becoming excessively expensive to remain road safe. Replacement of that vehicle scheduled for FY2024.

The majority of the capital projects are proposed to be funded through warrant articles utilizing the excess unassigned fund balance. This includes the invasive plant management efforts at Fort Foster and Legion Pond; the continuation of the effort to convert municipal building interior lights to LED; and the resurfacing of the Shapleigh Field Track. The Bike/Ped Plan implementation funding has been removed for the time being, as the Town staff work with MDOT on developing short-term projects and utilizing grant funds where possible. As the plans with MDOT become more flushed out, funding requests will be added back at the appropriate levels to accomplish the projects identified through the collaborative process.

Included in this plan is the Town's "On the Horizon" list which includes potential projects or ideas that could impact the unassigned reserve fund, the capital program, or debt. This year, the "On the Horizon" projects reflect proposed one-time projects, and project concepts still to be flushed out.

We wish to thank the Committee and the staff who participated in the development of the CIP. Their insight, expertise, and consideration added significant value to the process.

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MANDATE

The Kittery Town Charter mandates a capital program as follows:

“Sec. 6.05. Capital program”

(1) Submission to manager. The town manager shall prepare and submit to the council a 5-year capital program at least 90 calendar days prior to the final date for submission of the proposed budget.

(2) Contents. The capital program shall include:

(a) A clear general summary of its contents;

(b) A list of all capital improvements which are proposed to be undertaken during the 5 fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;

(c) Cost estimates, method of financing and recommended time schedules for each such improvement;

(d) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired; and

(e) Recommendations to fund improvements in the established capital program dedicated reserve account; any proposed multi-year capital bonds for voter approval; or any to be addressed as a separate budget line item to be fully funded in the ensuing fiscal year with voter approval. Debt service for voter approved capital bonds and capital improvement program dedicated reserve funds are annual appropriations.

(3) Capital program requirements approved by council to be entirely funded in the ensuing fiscal year, as a separate budget account line item outside the capital program dedicated reserve account, must be submitted to the qualified voters of the town after a public hearing, at a regular or special election, or town meeting as prescribe herein, and are obligated provided a majority of the legal votes cast in such election are in the affirmative.

(4) The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.”

Overview

One of the primary responsibilities of municipal government is to preserve, maintain, and improve a community’s stock of buildings, roads, parks, sewer facilities, machinery, apparatus and equipment. Planning for capital improvements is a matter of prudent financial management, as well as sound development practice.

Kittery’s capital improvement program (CIP) is to be a blueprint for planning capital expenditures and is one of the most important responsibilities of local government officials. It coordinates community planning, financial capacity and physical development and is a community plan for short and long-range physical development in the form of capital purchases of equipment or facilities. It is intended to link the Town's comprehensive plan and fiscal plan to physical developments.

The capital improvement program is a five-year outlook that includes the upcoming year's proposed spending plan for capital items, the annual funding for reserve and holding accounts that support ongoing maintenance and/or projected future capital outlays, and projected capital expenditures and needed reserves for the four years beyond the capital budget.

The CIP goal is to insure sound fiscal and capital planning through effective leadership with the involvement and cooperation of all municipal departments. The CIP will support the following objectives:

- Developing revenue policies for proposed improvements.
- Determining budgeting methods for projects.
- Promoting inter-department coordination of projects within the town.
- Informing the public of planned capital improvements.
- Facilitating coordination between capital needs and the operating budgets.
- Enhancing the community's credit rating, controlling its tax rate, and avoiding sudden changes in its debt service requirements.
- Identifying the most advantageous means of financing capital projects.
- Increasing opportunities for obtaining federal and state aid.
- Relating public facilities to other public and private development and redevelopment policies and plans.
- Focusing attention on community objectives and fiscal capacity.
- Keeping the public informed about future needs and projects.
- Coordinating the activities of neighboring and overlapping units of local government to reduce duplication.
- Ensuring public capital is resilient to environmental factors such as climate change and sea level rise.

Under GASB 34, the town is required to capitalize and depreciate long-term assets; including such items as equipment, real property, and infrastructure; and report this information in the town's annual financial report.

The School Department will plan for its capital needs for buildings, vehicles and technology as part of its annual budget. The School Department annual budget is considered separately of the municipal budget, and is endorsed by the School Committee and presented to the voters in an annual Budget Validation Referendum in June. The School Department and the Municipal Administration review the annual tax levy, anticipated value growth, and projected impact on the tax rate from proposed or projected levy increases associated with annual and capital budgets. This process serves to ensure the two Town functions (School and Municipal Administration) are maintaining the charter-determined separation while still coordinating and planning collectively.

DEFINITIONS

Accumulated Depreciation The total depreciation expense accumulated since the acquisition date of the fixed assets to the current fiscal year.

Ancillary Costs Costs, in addition to purchase or construction costs, related to placing a fixed asset into its intended state of operation. Normally, ancillary costs are to be included in the capitalized cost of a fixed asset. However, minor ancillary costs, not measurable at the time a fixed asset is recorded in the department's fixed asset inventory system, may be expensed.

Construction in Progress A long-term asset reflecting the cost of construction work undertaken, but not yet completed (usually a capital project).

Capital Improvement Holding Accounts The accounting identifier line in the town chart of accounts grouping the CIP funds dedicated for replacement of assets with a cost above \$25,000 and a life cycle greater than five years.

Capital Improvement Reserve Accounts CIP budget lines maintained by the departments for future demands for, repair, rehabilitation, or replacement, of fixed assets that cost between \$5,000 and \$25,000 and have a useful life more than five years.

Capital Replacement Cost The figure calculated for replacement of an asset. Capital replacement cost may be calculated based on original cost multiplied by the Schedule of Useful Life and an inflation factor, by current replacement costs multiplied by an inflation factor and the remaining Useful Life.

Depreciation Method For the purposes of implementing GASB 34, depreciation will be calculated using the straight-line depreciation method. Straight-line assumes that the asset will depreciate at the same rate each year of its useful life.

Infrastructure Long-lived fixed assets that are normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets. Infrastructure may include roads, bridges, dams, and similar fixed assets. For capitalization purposes, the town only considers roads and bridges that are the town's responsibility, to be infrastructure. Departments should maintain records for all infrastructure for asset management purposes but should not capitalize or report infrastructure that is not roads or bridges.

Intangible Asset Intangible assets are long-term assets that have no physical substance and are used in operations to produce products or services. Intangible asset costs must be systematically allocated to expenses over their useful life through a process called amortization.

Useful Life The length of time something is expected to last for its intended purpose. For depreciation purposes the useful life will be determined by departments using published guidelines from professional organizations and industries, available information for comparable assets used by similar government agencies, and internal information based on experience.

COORDINATING COMMITTEE

The Town Council establishes and appoints a Capital Improvement Committee composed of one (1) Town Council representative, two (2) citizen representatives for three (3) year staggered terms, the Finance Director, and the Town Manager.

The Committee is to study proposed capital projects and improvements involving major tangible assets and projects which:

- 1) are purchased or undertaken at intervals of not less than five years;
- 2) have a useful life of at least five years; and

3) cost over \$25,000.

The Town Manager, and any applicable boards and committees, including the Council will provide information concerning all anticipated projects requiring June Election voter action during the ensuing five years. The Committee will establish the deadline and form in which information must be provided.

The Committee is to consider the relative need, impact, timing and cost of these expenditures and the effect each will have on the financial position of the town. No appropriation may be voted for a capital improvement unless the proposed capital improvement is considered in the Committee's report, or the Committee first submitted a report to the Town Council explaining the omission.

The Committee will prepare an annual report recommending a Capital Improvement Budget for the next fiscal year, and a Capital Improvement Program including recommended capital improvements for the following four fiscal years. The report is submitted to the Town Council for its consideration and approval. Upon approval, the Town Council will submit the Capital Improvement Program to the Town Manager as required by the Charter. The Town Manager will incorporate the Capital Improvement Budget into the proposed operating budget for the ensuing fiscal year.

The Committee's report and the Council's recommended Capital Budget is to be published and made available in a manner consistent with budget materials distribution. The Committee submits its original report with the Town Clerk.

PLANNING SCHEDULE

Timetable	Action
Oct – Nov	<p>Status of Previously Approved Projects CIP Committee reviews status of previously approved projects.</p>
Nov – Jan	<p>Solicitation, Compilation and Evaluation of Project Requests Department Managers prepare and submit project requests.</p>
Dec - Jan	<p>Town's Financial Capacity Town Manager prepares financial analysis.</p> <p>Financing Plan Town Manager assembles project list and supporting data; Reserve and depreciation account requests to CIP Committee with preliminary funding source recommendations.</p>
Jan – Feb	<p>Project Prioritization CIP Committee reviews and ranks requests.</p> <p>Capital Improvements Program Development CIP Committee prepares five-year schedule of projects and makes recommendations on method of financing based upon financial analysis.</p>
Feb	<p>Capital Improvement Program Presentation and Approval CIP Committee presents Capital Budget and Capital Program to the Town Council. Council reviews CIP and holds public hearing. Council approves prepared CIP, as may be adjusted/amended.</p> <p>Approved projects scheduled for upcoming year are submitted to the Town Manager for incorporation into budget.</p> <p>Council reviews Capital Budget and prepares recommendation for June Election Warrants.</p>
Jun	<p>Election Voter approval of upcoming year's capital budget warrants and review of capital plan, followed by department head preparation for acquisition and development activities in July.</p>

CAPITAL IMPROVEMENT POLICIES

- The town will make all capital improvements in accordance with an adopted capital improvement program, except as may be necessary under the emergency provisions of the town charter.
- The town will develop and enact an annual capital budget based on the multi-year capital improvement program.
- The town will maintain all its assets at a level adequate to protect the town's capital investment and to minimize future maintenance and replacement costs.
- The town will plan for environmental factors and variations, such as sea level rise and other impacting climate changes, and invest responsibly in infrastructure and infrastructure modifications to ensure the resiliency of the community, public operations, municipal assets.
- The town will determine the most advantageous financing method for all new projects.
- The town will maintain an unassigned fund balance (unencumbered surplus) at a minimum equal to two and a half months of current fiscal year operating budget inclusive of Town and School budgets.
- The town will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to June Election Voters for approval.
- Departments will coordinate development of the capital improvement budget with development of the operating budget. Future operating, repair and maintenance costs associated with new capital improvements will be projected and included in operating budget forecasts.
- Departments will project equipment replacement and maintenance needs of \$5,000 or more for the next several years and will update this projection each year. From this projection, a schedule will be developed to establish/maintain budget capital improvement reserve accounts for replacement of fixed assets between \$5,000 and \$25,000 in original cost.
- Departments will address annual operating, repair and maintenance (R&M), and material acquisition/replacement costs less than \$5,000 in operating budgets.
- The town will establish/maintain asset depreciation accounts in the capital improvement program.
- The fund established for cable franchise fees shall be utilized to defray the capital and operating cost of providing public, education, and government access through local broadcast and streaming of local proceedings, meetings, events, and programs of interest to the community. The fund balance shall not exceed \$200,000 at the close of each fiscal year. When the fund balance does exceed \$200,000, the excess funds may be transferred to capital holding accounts or capital reserve accounts. The Town Manager will recommend fund transfers to the Town Council in accordance with Charter and Town Ordinance.

DEBT POLICIES

- The town will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues and/or reserves.
- When the town finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the expected useful life of the project.

- The town annual capital budget and debt service appropriation will not exceed 15 percent of the total combined Town, School and Sewer operating budget.
- Total annual tax-revenue-supported-debt service will not exceed 8 percent of the approved annual combined Town and School budget.
- Total general-obligation debt will not exceed 2.5 percent of total property valuation, excepting as provided in state statutes.
- Total annual sewer revenue supported debt service for general or revenue obligation debt will be as approved by Town Council.
- Where possible, the town will use special assessment, revenues or other bonds, instead of general obligation bonds.
- The town will not use long-term debt for annual operations.
- The town will maintain regulatory communications with bond rating agencies about its financial condition.
- The town will follow a policy of full disclosure on every financial report and bond prospectus.

FIXED ASSET POLICIES

All assets meeting the definition of a fixed asset or intangible asset are to be considered an inventorial long-term asset and recorded in the town's fixed asset inventory system. Each department is responsible to account for all long-term assets under its jurisdiction. Such assets must be systematically and accurately recorded; properly classified; and adequately documented in their department's asset inventory system. All Departments will establish an internal control structure over long-term assets that provide reasonable assurance of effective and efficient operations, reliable financial reporting and compliance with applicable laws and regulations.

Asset Valuation

Departments will record long-term assets at historic cost or, if the cost is not readily determined, at estimated historic cost. Cost includes applicable ancillary costs. All costs must be documented, including methods and sources used to establish any estimated costs.

Asset Classification

Long-term assets are categorized into the following classes:

- Machinery & Equipment,
- Real Property,
- Infrastructure,
- Technology, or
- Construction in Progress.

These categories are used for reporting cost and depreciation (or amortization) amounts.

Capitalization

For Inventory, Financial Reporting and Depreciation Purposes

All long-term assets with a cost equal to or greater than \$5,000 and a useful life of greater than five years.

Construction in Progress Capitalization:

A construction in progress asset reflects the cost of construction work undertaken, but not yet completed (frequently capital budget items). For construction in progress assets, no depreciation is recorded until the asset is placed in service.

When construction is completed, the asset should be reclassified, capitalized and depreciated.

Depreciation/Amortization for Long-Term Assets

All long-term assets (except for land, certain land improvements, and building in progress) identified in the capitalization policy, will be depreciated/amortized. The Town Manager will be responsible for calculating depreciation/amortization.

Retention

For each long-term asset recorded in the town's asset inventory system, evidential information to support estimated actual costs will be kept permanently and maintained until the asset is disposed of. If the asset is disposed of during a fiscal year, documentation should be maintained until June 30 of that year for audit purposes.

Annual Physical Inventory

All departments will complete a physical inventory of their long-term assets annually. Long-term assets greater than \$5,000 and with a useful life of five or more years are to be included in the annual physical inventory conducted.

Internal Controls

All departments will establish internal controls over long-term assets that provide reasonable assurance of effective and efficient operations, reliable financial reporting and compliance with applicable laws and regulations. The major objective of the internal control over long-term assets is accountability.

Departments will have procedures in place so that assets are adequately safeguarded from loss or theft.

Departments will establish and update their schedule of useful life for each asset or category of asset maintained by the department. The useful life will be determined using published guidelines from professional organizations and industries, available information for similar assets used by comparable government agencies, and internal information based on experience.

PROCESS SUMMARY

Inventory of Existing Facilities

The Town Manager will provide a complete inventory of all town and school properties and assets. The inventory should include the year the asset was placed in service, assigned department as applicable, current condition, anticipated useful life, remaining useful life, and scheduled date for replacement.

Status of Previously Approved Projects

The Town Manager will provide a status of previously approved projects. The update will include for each active project or account; the total available funding, spent year to date, projected remaining cost and

highlighted anticipated overages, and anticipated completion date. Projects or accounts with unspent funds not needed for the approved project should be identified for release or reallocation.

Solicitation, Compilation, and Evaluation of Project Requests

The CIP Committee will solicit departmental recommendations for CIP projects. Each department submits requests which include a clear statement of the need and justification for the project, its costs, its net effect on the operating budget, and an implementation schedule. The Committee then evaluates each request by reviewing the project information provided and meeting with the requesting department head, if necessary.

Based on its review, the Committee should summarize its findings in preparation for establishing the Capital Improvement Program.

Town's Financial Capacity

With the assistance of the Town Manager and the Finance Director, the Committee should analyze the town's ability to afford major expenditures. This analysis should examine recent and anticipated trends in revenues, expenditures, debt and unfunded liabilities such as pension costs. The analysis should be included with the Committee's presentation of the capital budget and program to the Council.

This financial analysis will permit the scheduling of funding sources for capital improvements to:

- Keep the tax rate stable
- Balance debt service and operating expenditures
- Determine available debt capacity and acceptable debt service levels
- Maximize intergovernmental aid for capital expenditures

Project Prioritization

Proposed projects are ranked in priority as objectively as possible. This is perhaps the most difficult aspect of the Committee's duties, although the adoption by the Town Council of Capital Improvement Budget Policies and Debt Policies can provide helpful guidance.

The Committee should review each project utilizing a consistent set of criteria. The Committee should evaluate each project in relation to other projects and determine their relative importance. This will permit the Committee to establish project priorities based on both the community's goals and objective analysis.

Capital Improvement Program Financing Plan

Based upon the adopted debt and CIP policies and the assessment of the town's financial capacity, the Committee will recommend the method of financing each project. There are several ways to finance capital improvement projects. Some of the most common long and short-term financing options are:

Long-Term Financing:

1. General obligation bonds and, for municipal utility improvements only, revenue bonds.
2. State and federal loans and grants.
3. Setting aside money in the capital holding account to pay for all or a portion of a capital project.

Short-Term Financing and other Service Provision options:

1. Appropriation of current revenue or reserves such as free cash.

2. Short-term debt such as bond anticipation notes and grant anticipation notes.
3. Capital outlay expenditure exclusions.
4. Contracting/leasing provisions authorized by ordinance and Maine General Laws.

NOTE: The Town may enter into a multi-year contract for any period of time which services the best interest of the town; however, payment and performance obligations for succeeding fiscal years is dependent on the availability and appropriation of funds.

Capital Improvement Program Recommendation

Detailed Project Descriptions are prepared by the CIP Committee to reflect its final recommendation on each specific project. It presents all that is known about each project in a manner that is conducive to discussion and decision.

The CIP Committee's completed report should be presented to the Town Council for review and adoption. The report will include a summary of the CIP Committee's recommendations for the upcoming year's Capital Budget and the following years' Capital Program as well as its analysis of the town's fiscal capacity.

The Town Council will hold its own public hearing to present the CIP and solicit further citizen comment. The entire CIP will also be presented at the public hearing held by the Council. This will demonstrate to the community that the Capital Budget is part of a long-range plan to upgrade and maintain the town's infrastructure. Any items not part of the annual capital allocation may be presented for warrant articles to be voted on by the voters at the June election.

Monitoring Approved Projects

Once the June Election voters have approved the Capital Warrants and the fiscal year begins, departments are authorized to begin project implementation. Periodic reports by the Town Manager to the Council should indicate changes in the targeted completion dates, identify serious problems, and document the financial status of each project. Those reports may be based on project updates provided by the responsible departments.

Capital Improvement Program Updates

Subsequent annual updating of the Capital Program involves repeating the process to reflect new information, policies and proposed projects. The CIP Committee will review the policies and revise the entire CIP as necessary to reflect its most recent determination of the need and goals of the Town. After the first year has been budgeted, one year is added to the Capital Program and the remainder of the plan updated. This completes the CIP process.

CAPITAL PROJECT REQUESTS SUMMARY

CIP FY 2024-2028

YEAR	CAP TYPE	FUND TYPE	FUND CODE	DEPT	Project Name	TYPE	FY23 Approved	Balance as of 12/11/2022	FY24 Plan	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	Totals	
CAPITAL HOLDING ACCOUNTS															
	HLDG	CP	4002	DPW	Right of Way Reserve	Infrastructure	\$ 600,000	\$ 329,068	\$ 600,000	\$ 600,000	\$ 600,000	\$ 750,000	\$ 600,000	\$ 3,150,000	
	HLDG	CP	4013	FD	Fire Apparatus & Vehicle Reserve	Vehicles & Equip	-	-	50,000	150,000	250,000	250,000	275,000	\$ 975,000	
	HLDG	CP	2057	GG	Open Space Reserve	Land Improv	-	25,000	-	-	-	-	-	\$ -	
	HLDG	CP	4027	GG	Municipal Facility Reserve	Buildings	50,000	262,564	75,000	125,000	150,000	100,000	150,000	\$ 600,000	
CAPITAL HOLDING ACCOUNTS TOTAL							\$ 650,000	616,633	\$ 725,000	\$ 875,000	\$ 1,000,000	\$ 1,100,000	\$ 1,025,000	\$ 4,725,000	
CAPITAL RESERVE ACCOUNTS															
	RES	CP	4012	DPW	DPW Vehicles & Equipment Reserve	Vehicles & Equip	\$ 340,000	\$ 35,578	\$ 450,000	\$ 450,000	\$ 450,000	\$ 475,000	\$ 350,000	\$ 2,175,000	
	RES	CP	4017	DPW	MS4 Compliance Reserve	Infrastructure	40,000	43,409	40,000	40,000	40,000	40,000	40,000	200,000	
	RES	CP	4043	DPW	Parks Reserve	Land Improv	20,000	39,267	20,000	20,000	20,000	20,000	20,000	100,000	
	RES	CP	4056	FD	Fire Equipment Reserve	Vehicles & Equip	60,400	272,194	60,400	60,400	60,400	60,400	60,400	302,000	
	RES	CP	4020	TM	Municipal Technology Reserve	Technology	70,000	168,860	70,000	70,000	70,000	70,000	70,000	350,000	
	RES	CP	4011	KCC	KCC Vehicle Reserve	Vehicles & Equip	-	23,050	-	-	-	-	-	-	
	RES	CP	4019	KCC	KCC Equipment Reserve	Vehicles & Equip	30,000	52,993	40,000	55,000	55,000	65,000	65,000	280,000	
	RES	CP	4051	KCC	KCC Facility Reserve	Buildings	25,000	49,107	25,000	35,000	35,000	75,000	75,000	245,000	
	RES	CP	4018	KPA	KPA Boat & Vehicle Reserve	Vehicles & Equip	-	8,325	40,000	7,500	7,500	7,500	7,500	70,000	
	RES	CP	4055	KPA	KPA Equipment Reserve	Vehicles & Equip	3,500	35,869	15,000	25,000	25,000	35,000	70,000	170,000	
	RES	CP	4116	KPA	KPA Facility Reserve	Infrastructure	8,500	17,123	10,000	15,000	20,000	20,000	20,000	85,000	
	RES	CP	4022	PD	Police Vehicle Reserve	Vehicles & Equip	140,000	155,959	155,000	175,000	175,000	175,000	195,000	875,000	
	RES	CP	4129	PD	Police Equipment Reserve	Vehicles & Equip	10,000	20,000	15,000	35,000	35,000	35,000	35,000	155,000	
	RES	CP	4100	FD	Fire Facility Reserve	Buildings	-	37,319	25,000	25,000	25,000	25,000	25,000	125,000	
	RES	CP	4026	GG	Town Hall Records Preservation	Regulatory	12,000	15,510	15,000	15,000	15,000	-	-	45,000	
CAPITAL RESERVE ACCOUNTS TOTAL							\$ 759,400	\$ 974,562	\$ 980,400	\$ 1,027,900	\$ 1,032,900	\$ 1,102,900	\$ 1,032,900	\$ 5,177,000	
									\$ 221,000						
CAPITAL PROJECTS															
2019	PRJ	CP	4123	GG	LED Lighting Conversion	Infrastructure	75,000	111,639	-	-	-	-	-	-	
2022	PRJ	CP	2903	DPW	Fort Foster Invasive Plant Management	Land Improv	37,000	54,002	-	-	-	-	-	-	
2022	PRJ	CP	4128	GG	Climate Action Plan	Infrastructure	-	65,000	-	-	-	-	-	-	
2023	PRJ	CP	5510	TM	Memorial Field Assessment	Infrastructure	30,000	30,000	-	-	-	-	-	-	
2023	PRJ	CP	5512	TM	Roadside Landscaping	Infrastructure	-	55,000	-	-	-	-	-	-	
2024	PRJ	CP	2904	DPW	Legion Pond Restoration	Infrastructure	-	7,116	-	-	-	-	-	-	
2022	PRJ	CP	5511	DPW	Bike/Ped Master Plan	Infrastructure	-	100,000	-	-	-	-	-	-	
CAPITAL PROJECTS TOTAL							\$ 142,000	\$ 879,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL ALL CAPITAL							\$ 1,551,400	2,471,078	\$ 1,705,400	\$ 1,902,900	\$ 2,032,900	\$ 2,202,900	\$ 2,057,900	\$ 9,902,000	
Proposed Use of PEG Surplus (Fund 2081)							\$ (35,000)		\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (175,000)	
TOTAL ALL CAPITAL ADJUSTED							\$ 1,516,400	\$ 2,471,078	\$ 1,670,400	\$ 1,867,900	\$ 1,997,900	\$ 2,167,900	\$ 2,022,900	\$ 9,727,000	
Increase (Decrease) from Prior Year									\$ 154,000	\$ 197,500	\$ 130,000	\$ 170,000	\$ (145,000)		

CIP FY 2024-2028

YEAR	CAP TYPE	FUND TYPE	FUND CODE	DEPT	Project Name	TYPE	FY23 Approved	Balance as of 12/11/2022	FY24 Plan	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	Totals
DEBT SERVICE														
2016	TWN	DEBT		FD	Fire Stations (refinanced 2006 Bonds)	Buildings	\$ 125,500		\$ 118,250	\$ 116,050	\$ 113,713	\$ 111,238	\$ -	\$ 459,251
2010	TWN	DEBT		DPW	Public Works Department	Buildings	21,058		20,313	19,825	19,338	18,850	18,363	\$ 96,689
2012	TWN	DEBT		KCC	Community Center	Buildings	346,775		341,275	335,088	328,900	322,025	315,150	\$ 1,642,438
2014	TWN	DEBT		KLT	KLT Rustlewood	Other	10,315		10,315	10,315	10,315	10,315	10,315	\$ 51,575
2016	TWN	DEBT		KLT	KLT Braveboat	Other	18,090		18,090	18,090	18,089	18,089	18,089	\$ 90,447
2016	TWN	DEBT		DPW	Road Improvements	Infrastructure	139,100		136,500	133,900	131,300	-	-	\$ 401,700
2016	TWN	DEBT		KCC	Community Center Annex	Buildings	101,650		99,750	97,850	95,950	-	-	\$ 293,550
2021	TWN	DEBT		GG	Rice Proposed Expansion/Renovation	Buildings	337,230		330,030	322,830	315,630	308,430	301,230	\$ 1,578,150
2013	SCH	DEBT		SCH	Mitchell School (refinanced 2002 bonds)	Buildings	212,100		-	-	-	-	-	\$ -
2010	SCH	DEBT		SCH	Mitchell & Shapleigh	Buildings	400,093		385,938	376,675	367,413	358,150	348,888	\$ 1,837,064
2016	SCH	DEBT		SCH	School Various	Buildings	85,600		84,000	82,400	80,800	-	-	\$ 247,200
NEW	TWN	DEBT		GG	VARIOUS	TBD			-	-	-	-	250,000	\$ 250,000
TOTAL DEBT SERVICE							\$ 1,797,511	\$ -	\$ 1,544,461	\$ 1,513,023	\$ 1,481,448	\$ 1,147,097	\$ 1,262,035	\$ 6,948,064
Total Town and School Debt Service Increase(Decrease)									\$ (253,050)	\$ (31,438)	\$ (31,575)	\$ (334,351)	\$ 114,938	
TOTAL CAPTIAL + DEBT							\$ 3,313,911		\$ 3,214,861	\$ 3,380,923	\$ 3,479,348	\$ 3,314,997	\$ 3,284,935	\$ 16,675,064
VARIANCE FROM PRIOR YEAR									\$ (99,050)	\$ 166,062	\$ 98,425	\$ (164,351)	\$ (30,062)	
SEWER DEBT							\$ 763,738		\$ 691,937	\$ 865,858	\$ 865,858	\$ 865,859	\$ 865,858	\$ 4,155,370

Notes:

POLICY	FY23	FY24
FY2023 Combined Town & School Operating Budget	\$ 36,662,016	
FY2023 Combined Town, School and Sewer Operating Budget	\$ 39,320,745	
Capital as a % of Combined Budget (Town and School)		4.65%
Capital & Debt as a % of Combined Budget (Town and School)		8.77%
Debt as a % of Combined Budget (Town and School)	Policy: 8%	4.21%
Capital & Debt as a % of Combined Budget (Town, School & Sewer)	Policy: 15%	9.94%
Unassigned Reserve Fund Requirement - Policy: 2.5 Months (Town & School)	\$ 7,637,920	
Unassigned Fund Balance as of 6/30/2022	\$ 10,273,884	AWAITING FINAL AUDIT - Town Only
Surplus/(Deficit) Unassigned Reserve Fund:	\$2,635,964	

DETAILED CAPITAL PROJECT REQUESTS

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4002):



Date: December 15, 2021
Department: Kittery Public Works
Project Title: Right of Way Reserve
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$ 600,000
Est. Useful Life (Years): Varies

Project Type: Check All That Apply -

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

Project Description:

Photo (click image to insert):

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

The 5-year pavement management plan projects over \$2.4M in road/payment improvement projects, (excluding sidewalk, drainage, and intersection improvements), and covers only 1/3 of the town’s road miles.

FY24 projects included \$460,000 in paving, \$195,000 in drainage, \$70,000 sidewalk repairs/replacement, \$70,000 Curb Repairs Replacement, \$25,000 ROW cutbacks and \$10,000 Guardrails /misc.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ 250,000 Comments: MDOT Municipal Partnership Initiative (drainage, sidewalks)
 Salvage Value of Existing Equipment? \$ Comments:

Project Planning:

Proposed Start Date of Project:
 What Planning Has Been Done for Project? Pavement Management Plan and condition study
 Is Funding Necessary for Further Plans/Estimating?
 Can the Project be Phased? If yes, expenditure by year

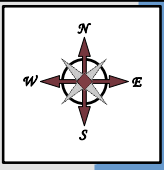
FY24	FY25	FY26	FY27	FY28	Total
\$ 600,000	\$ 600,000	\$600,000	\$750,000	\$ 600,000	\$3,150,000

Please Provide and/or Attach Additional Project Details

Town of Kittery, Maine

Pavement Management Program

Proposed Repair by Fiscal Year

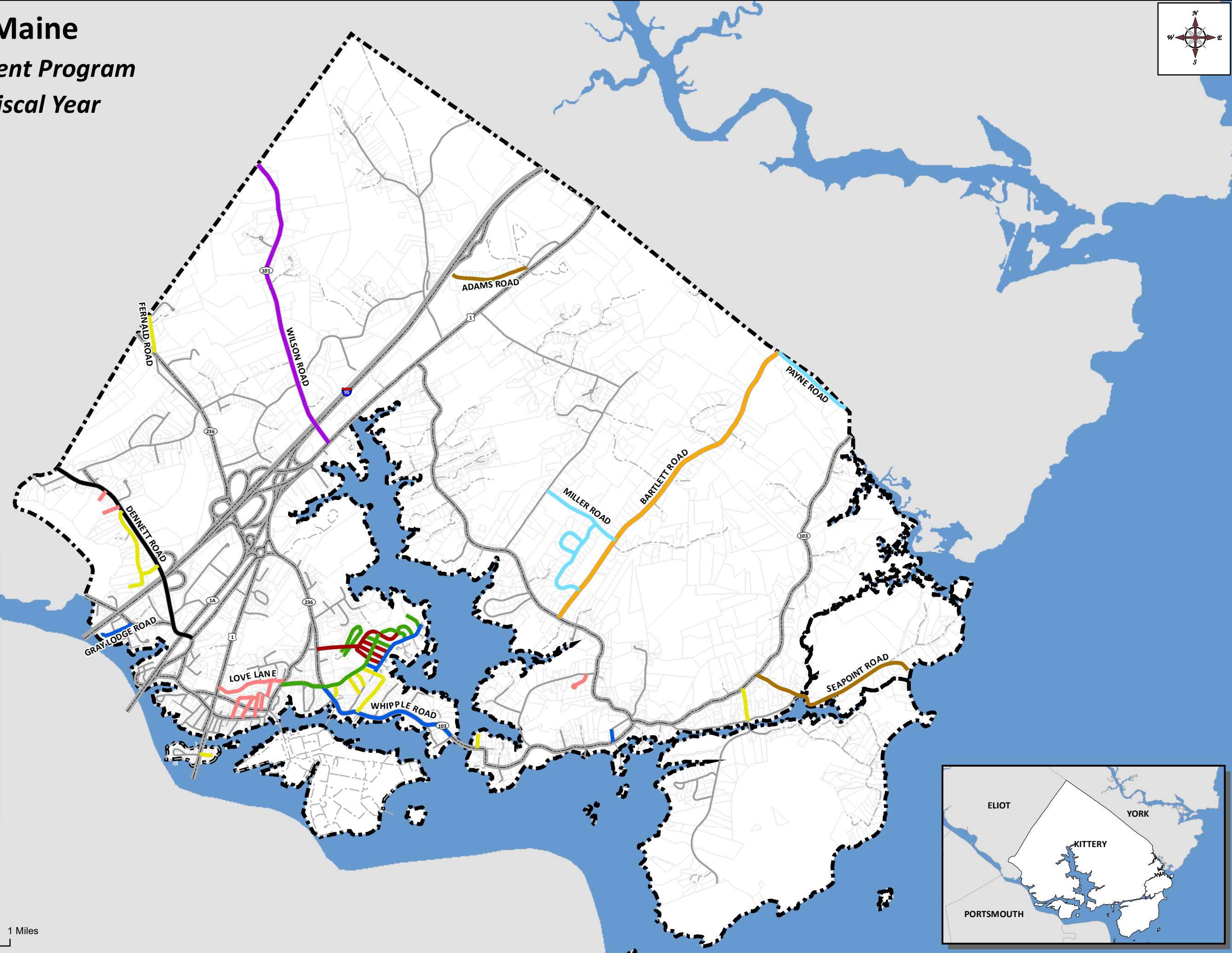


Proposed Repair Fiscal Year

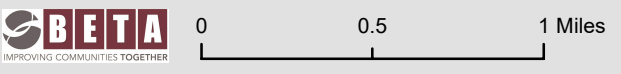
- FY23
- FY24
- FY25
- FY26
- FY27
- FY28
- FY29
- FY30
- FY31
- FY32

Roadway Status

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



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



Town of Kittery, Maine

Proposed FY24-32 Paving CIP

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY24	Local	BRIDGE VIEW TERRACE	BRIDGE VIEW TER	GRAY LODGE RF	DEAD END	Accepted	0.03	180.22	61.76	1" Shim	\$8.00	\$0	\$0	\$1,442
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY24	Local	GRAY LODGE ROAD	GRAY LODGE RD-01	RT 103	WALKER AVE	Accepted	0.02	319.41	46	1" Shim	\$8.00	\$0	\$0	\$2,555
FY24	Local	GRAY LODGE ROAD	GRAY LODGE RD-02	WALKER AVE	HARRIS AVE	Accepted	0.10	1230.72	68.86	1" Shim	\$8.00	\$0	\$0	\$9,846
FY24	Local	GRAY LODGE ROAD	GRAY LODGE RD-03	HARRIS AVE	BRIDGEVIEW TER	Accepted	0.07	925.61	66.13	1" Shim	\$8.00	\$0	\$0	\$7,405
\$19,806														
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY24	Local	SCHOOL LANE	SCHOOL LN-01	RT 103	SCHOOL ENT.	Accepted	0.08	479.51	46.93	1" Shim	\$8.00	\$0	\$0	\$3,836
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY24	Local	BICKNELL STREET	BICKNELL ST-01	WOODLAWN AVE	PHILBRICK AVE	Accepted	0.08	1335.74	60.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$21,372
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-01	WILNER ST	PHelps ST	Accepted	0.03	365.61	69.33	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$5,850
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-02	PHelps ST	WATTS ST	Accepted	0.04	501.33	70.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$8,021
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-03	WATTS ST	MOORE ST	Accepted	0.04	531.34	65	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$8,501
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-04	MOORE ST	MEAD ST	Accepted	0.06	783.12	62.89	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$12,530
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-05	MEAD ST	HALSTEAD ST	Accepted	0.10	1368.69	67.69	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$21,899
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-06	HALSTEAD ST	GOODRICH ST	Accepted	0.04	531.58	58.1	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$8,505
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-07	GOODRICH ST	DISMUKES ST	Accepted	0.05	682.61	48.07	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$10,922
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-08	DISMUKES ST	COLE ST	Accepted	0.03	491.46	66	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$7,863
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-09	COLE ST	BICKNELL ST	Accepted	0.04	592.70	58.6	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,483
FY24	Local	PHILBRICK AVENUE	PHILBRICK AVE-10	BICKNELL ST	WAINWRIGHT AVE	Accepted	0.03	478.45	64.88	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$7,655
\$101,230														
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-04	SHAPELEIGH RD RT 236	FRIEND ST	State Aid	0.10	1968.90	56.79	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$31,502
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-05	FRIEND ST	WYMAN AVE	State Aid	0.05	1033.51	55.09	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$16,536
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-06	WYMAN AVE	PHILBRICK RD	State Aid	0.10	2092.43	41.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$33,479
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-07	PHILBRICK RD	WYMAN AVE	State Aid	0.05	997.12	59.04	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$15,954
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-08	WYMAN AVE	TILTON AVE	State Aid	0.12	2342.99	57.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$37,488
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-09	TILTON AVE	NEWSON AVE	State Aid	0.20	3954.86	63.33	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$63,278
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-10	NEWSON AVE	OLD FERRY LN	State Aid	0.15	2965.48	56.41	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$47,448
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-11	OLD FERRY LN	TUDOR DR	State Aid	0.09	1779.09	41.63	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$28,465
FY24	Local	WHIPPLE ROAD	WHIPPLE RD-12	TUDOR DR	BOWEN RD	State Aid	0.11	2198.07	46.68	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$35,169
\$309,319														
\$457,005														
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	BOUSH STREET	BOUSH ST-01	MANSON AVE	COASTAL WOODS CIR	Accepted	0.05	860.51	67.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,768
FY25	Local	BOUSH STREET	BOUSH ST-02	MANSON AVE	CROMWELL ST	Accepted	0.17	2030.16	50.17	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$32,483
\$46,251														
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	CROMWELL STREET	CROMWELL ST-01	COASTAL WOODS CIR	MANSON AVE	Accepted	0.07	933.06	53.9	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$14,929
FY25	Local	CROMWELL STREET	CROMWELL ST-02	MANSON AVE	BOUSH ST	Accepted	0.14	1591.23	46	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$25,460
\$40,389														
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	HALSTEAD STREET	HALSTEAD ST-01	MANSON AVE	WOODLAWN AVE	Accepted	0.07	865.17	66.13	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,843
FY25	Local	HALSTEAD STREET	HALSTEAD ST-02	WOODLAWN AVE	PHILBRICK AVE	Accepted	0.11	1241.39	61.52	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$19,862
\$33,705														
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	MACDOUGAL STREET	MACDOUGAL ST	MOORE ST	MANSON AVE	Accepted	0.13	2236.04	46.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$35,777
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	MEAD STREET	MEAD ST	PHILBRICK AVE	MOORE ST	Accepted	0.08	1370.16	52.98	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$21,923
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	MOORE STREET	MOORE ST-01	MEAD ST	PHILBRICK AVE	Accepted	0.16	2740.05	50.52	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$43,841
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	PHelps STREET	PHelps ST	PHILBRICK AVE	CUL DE SAC	Accepted	0.12	1434.55	55.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$22,953
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	WHIPPLE ROAD	WHIPPLE RD-01	WENTWORTH ST RT 103	WILLIAMS AVE	State Aid	0.14	2784.80	63.37	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$44,557
FY25	Local	WHIPPLE ROAD	WHIPPLE RD-02	WILLIAMS AVE	WILLIAMS AVE	State Aid	0.07	1376.01	62.11	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$22,016
FY25	Local	WHIPPLE ROAD	WHIPPLE RD-03	WILLIAMS AVE	SHAPELEIGH RD RT 236	State Aid	0.06	1213.34	58.82	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$19,413
\$85,986														
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-01	RT 236	FRIEND ST	Accepted	0.08	1151.63	52.96	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$18,426
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-02	FRIEND ST	LEMONT LN	Accepted	0.10	1554.11	48.55	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$24,866
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-03	LEMONT LN	CROSS ST	Accepted	0.05	818.34	46.69	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,093

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-04	CROSS ST	WAINWRIGHT AVE	Accepted	0.05	730.07	58	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$11,681
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-05	WAINWRIGHT AVE	BICKNELL ST	Accepted	0.04	580.82	47	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,293
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-06	BICKNELL ST	COLE ST	Accepted	0.04	593.79	50.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,501
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-07	COLE ST	DISMUKES ST	Accepted	0.04	629.81	51.22	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$10,077
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-08	DISMUKES ST	GOODRICH ST	Accepted	0.04	658.85	51.45	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$10,542
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-09	GOODRICH ST	HALSTEAD ST	Accepted	0.04	542.23	63	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$8,676
FY25	Local	WOODLAWN AVENUE	WOODLAWN AVE-10	HALSTEAD ST	MANSON AVE	Accepted	0.05	734.58	55.23	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$11,753
														\$127,907
														\$458,731

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	CROSS STREET	CROSS ST	WOODLAWN AVE	PHILBRICK RD	Accepted	0.11	1260.74	65.73	1" Shim	\$8.00	\$0	\$0	\$10,086
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	LEMONT LANE	LEMONT LN	WOODLAWN AVE	PHILBRICK RD	Accepted	0.13	1253.97	71.93	1" Shim	\$8.00	\$0	\$0	\$10,032
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	EMERY LANE	EMERY LN	OLD DENNETT RD	DEAD END	Accepted	0.13	1578.41	49.53	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$25,255
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	FERNALD ROAD	FERNALD RD-03	RT 236	EVERGREEN DR	Accepted	0.19	2401.91	72.46	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$38,431
FY26	Local	FERNALD ROAD	FERNALD RD-04	EVERGREEN DR	ELIOT TL	Accepted	0.05	692.56	72.96	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$11,081
														\$49,511

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	FRIEND STREET	FRIEND ST-01	RT 103	KEENE CIR	Accepted	0.03	452.29	34.62	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$7,237
FY26	Local	FRIEND STREET	FRIEND ST-02	KEENE CIR	WOODLAWN AVE	Accepted	0.07	926.05	58.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$14,817
														\$22,053

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	GERRISH ISLAND LANE	GERRISH ISLAND LN	RT 103	CHAUNCEY CREEK RD	Accepted	0.21	2836.98	59.72	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$45,392
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	OLD DENNETT ROAD	OLD DENNETT RD-01	DENNETT RD	SILVER LAKE DR	Accepted	0.15	1999.79	62.94	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$31,997
FY26	Local	OLD DENNETT ROAD	OLD DENNETT RD-02	SILVER LAKE DR	SPINNEY WAY	Accepted	0.29	3683.72	65.72	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$58,940
FY26	Local	OLD DENNETT ROAD	OLD DENNETT RD-03	SPINNEY WAY	EMERY LN	Accepted	0.06	797.44	67.89	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$12,759
														\$103,695

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	SPINNEY WAY	SPINNEY WAY	DENNETT RD	OLD DENNETT RD	Accepted	0.12	1653.40	76.52	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$26,454
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	WAINWRIGHT AVENUE	WAINWRIGHT AVE-01	WOODLAWN AVE	PHILBRICK LN	Accepted	0.08	1046.62	62.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$16,746
FY26	Local	WAINWRIGHT AVENUE	WAINWRIGHT AVE-02	PHILBRICK LN	WYMANS AVE	Accepted	0.07	864.15	57.58	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$13,826
														\$30,572

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	WYMAN AVENUE	WYMAN AVE	RT 103	WAINWRIGHT AVE	Accepted	0.28	3401.40	39.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$54,422
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	DUNCAN WAY	DUNCAN WAY	RT 103	DEAD END	Accepted	0.10	1355.67	29.73	Reclamation	\$40.00	\$0	\$0	\$54,227
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY26	Local	ISLAND AVENUE	ISLAND AVE	RT 1	DEAD END	Accepted	0.08	992.74	30.33	Reclamation	\$40.00	\$0	\$0	\$39,710
														\$471,410

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY27	Local	WILSON ROAD	WILSON RD-01	RT 104	RYLE WAY	State Aid	0.27	5304.30	60.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$84,869
FY27	Local	WILSON ROAD	WILSON RD-02	RYLE WAY	MANSON RD	State Aid	0.15	2953.16	84.51	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$47,251
FY27	Local	WILSON ROAD	WILSON RD-03	MANSON RD	PETTIGREW RD	State Aid	0.15	2820.63	99.86	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$45,130
FY27	Local	WILSON ROAD	WILSON RD-04	PETTIGREW RD	DEVON WOODS DR	State Aid	0.52	9987.26	99.96	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$159,796
FY27	Local	WILSON ROAD	WILSON RD-05	DEVON WOODS DR	PICKERNELL LN	State Aid	0.24	4599.39	98.91	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$73,590
FY27	Local	WILSON ROAD	WILSON RD-06	PICKERNELL LN	ELIOT TL	State Aid	0.58	11187.35	91.28	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$178,998
														\$589,633
														\$589,633

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	DAME STREET	DAME ST	CENTRAL AVE	RT 103	Accepted	0.10	1240.90	65.18	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$19,854
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	JONES AVENUE	JONES AVE-01	GOVERNMENT ST	RT 103	Accepted	0.05	571.85	59.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,150
FY28	Local	JONES AVENUE	JONES AVE-02	RT 103	MAIN ST	Accepted	0.08	952.32	62.5	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$15,237
FY28	Local	JONES AVENUE	JONES AVE-03	MAIN ST	CENTRAL AVE	Accepted	0.04	442.16	75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$7,075
														\$31,461

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	LOVE LANE	LOVE LN-01	ROGERS RD	LEWIS AVE	Accepted	0.06	770.57	75.58	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$12,329
FY28	Local	LOVE LANE	LOVE LN-02	LEWIS AVE	PINE ST	Accepted	0.02	314.10	75.00	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$5,026
FY28	Local	LOVE LANE	LOVE LN-03	PINE ST	GEORGE ST	Accepted	0.07	976.33	74.76	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$15,621
FY28	Local	LOVE LANE	LOVE LN-04	GEORGE ST	RT 1	Accepted	0.29	3957.85	60.75	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$63,326
														\$96,301

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
														\$96,301

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	MAIN STREET	MAIN ST-01	GOVERNMENT ST	E ST	Accepted	0.05	617.37	66.73	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,878
FY28	Local	MAIN STREET	MAIN ST-02	E ST	RT 103	Accepted	0.05	618.83	46.8	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$9,901
FY28	Local	MAIN STREET	MAIN ST-03	RT 103	OTIS AVE	Accepted	0.12	1535.76	66.85	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$24,572
FY28	Local	MAIN STREET	MAIN ST-04	OTIS AVE	JONES AVE	Accepted	0.03	356.93	72.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$5,711
														\$50,062

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	OTIS AVENUE	OTIS AVE-01	GOVERNMENT ST	RT 103	Accepted	0.07	907.80	56.53	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$14,525
FY28	Local	OTIS AVENUE	OTIS AVE-02	RT 103	MAIN ST	Accepted	0.08	947.61	69.6	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$15,162
														\$29,687

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	PINE STREET	PINE ST	LOVE LN	CENTRAL AVE	Accepted	0.11	1295.05	49.51	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$20,721

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	BARTERS CREEK ROAD	BARTERS CREEK RD	CROCKETTS NECK RD	CUL DE SAC	Accepted	0.16	2025.51	34.72	Reclamation	\$40.00	\$0	\$0	\$81,021

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	NORDIA LANE	NORDIA LN	DENNETT RD	DEAD END	Accepted	0.11	1442.94	50.72	Reclamation	\$40.00	0.00	0.00	\$57,718

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY28	Local	SUNSET DRIVE	SUNSET DR	DENNETT RD	DEAD END	Accepted	0.07	798.54	38.35	Reclamation	\$40.00	0.00	0.00	\$31,942

\$418,767

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY29	Local	DENNETT ROAD	DENNETT RD-01	OLD POST RD	RT 1A	State Aid	0.06	1344.10	98.59	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$21,506
FY29	Local	DENNETT ROAD	DENNETT RD-02	RT 1A	ELIOT RD	State Aid	0.10	2373.80	80.89	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$37,981
FY29	Local	DENNETT ROAD	DENNETT RD-03	ELIOT RD	RANGER DR	State Aid	0.06	1496.08	75.8	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$23,937
FY29	Local	DENNETT ROAD	DENNETT RD-04	RANGER DR	RT 95 RAMP	State Aid	0.16	3791.40	47.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$60,662
FY29	Local	DENNETT ROAD	DENNETT RD-05	RT 95 RAMP	SPINNEY WAY	State Aid	0.17	3914.23	37.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$62,628
FY29	Local	DENNETT ROAD	DENNETT RD-06	SPINNEY WAY	RT 95 RAMP	State Aid	0.04	1011.12	31.3	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$16,178
FY29	Local	DENNETT ROAD	DENNETT RD-07	RT 95 RAMP	OLD DENNETT RD	State Aid	0.37	8707.20	78.06	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$139,315
FY29	Local	DENNETT ROAD	DENNETT RD-08	OLD DENNETT RD	NORDIA LN	State Aid	0.03	659.95	72.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$10,559
FY29	Local	DENNETT ROAD	DENNETT RD-09	NORDIAN LN	ROSEBERRY LN	State Aid	0.03	738.30	74.9166667	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$11,813
FY29	Local	DENNETT ROAD	DENNETT RD-10	ROSEBERRY LN	SUNSET DR	State Aid	0.10	2035.33	77.8653846	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$32,565
FY29	Local	DENNETT ROAD	DENNETT RD-11	SUNSET DR	DENNETT RD EXT	State Aid	0.07	1319.44	77.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$21,111
FY29	Local	DENNETT ROAD	DENNETT RD-12	DENNETT RD EXT	ESTUARY DR	State Aid	0.13	2548.19	78.25	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$40,771
FY29	Local	DENNETT ROAD	DENNETT RD-13	ESTUARY DR	LEACH RD	State Aid	0.08	1422.77	76.625	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$22,764
FY29	Local	DENNETT ROAD	DENNETT RD-14	LEACH RD	ELIOT TL	State Aid	0.08	1494.91	81.4	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$23,919

\$525,709

\$525,709

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY30	Local	ELIZABETH LANE	ELIZABETH LN	HIGH PASTURE RD	HIGH PASTUER RD	Accepted	0.32	5199.97	33.72	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$83,200
Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-01	BARTLETT RD	ELIZABETH LN	Accepted	0.40	6033.17	55.72	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$96,531
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-02	ELIZABETH LN	ELIZABETH LN	Accepted	0.09	1315.60	67.89	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$21,050
FY30	Local	HIGH PASTURE ROAD	HIGH PASTURE RD-03	ELIZABETH LN	MILLER RD	Accepted	0.15	2244.38	55.72	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$35,910

\$153,490

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY30	Local	MILLER ROAD	MILLER RD-01	BARTLETT RD	HIGH PASTURE RD	Accepted	0.16	2004.59	53.76	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$32,073
FY30	Local	MILLER ROAD	MILLER RD-02	HIGH PASTURE RD	NORTON RD	Accepted	0.38	4657.94	42.57	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$74,527

\$106,600

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY30	Local	PAYNE ROAD	PAYNE RD-01	BARTLETT RD	DEACON DR	Accepted	0.24	2998.32	55.00	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$47,973
FY30	Local	PAYNE ROAD	PAYNE RD-02	DEACON AVE	MEADOW VIEW LN	Accepted	0.09	1057.55	74.29	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$16,921
FY30	Local	PAYNE ROAD	PAYNE RD-03	MEADOW VIEW LN	YORK TL	Accepted	0.23	2809.11	77.34	1/2" Shim & 1 1/2" Overlay	\$16.00	0.00	0.00	\$44,946

\$109,840

\$453,130

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY31	Local	BARTLETT ROAD	BARTLETT RD-01	HALEY RD	HIGH PASTURE RD	State Aid	0.22	2792.22	59.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$44,675
FY31	Local	BARTLETT ROAD	BARTLETT RD-02	HIGH PASTURE RD	CHARLES HILL RD	State Aid	0.36	4642.02	75.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$74,272
FY31	Local	BARTLETT ROAD	BARTLETT RD-03	CHARLES HILL RD	ABES WAY	State Aid	0.38	4881.33	62.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$78,101
FY31	Local	BARTLETT ROAD	BARTLETT RD-04	ABES WAY	PINKHAMS LN	State Aid	0.12	1561.82	76.8269231	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$24,989
FY31	Local	BARTLETT ROAD	BARTLETT RD-05	PINKHAMS WAY	SHAYDON LN	State Aid	0.05	651.27	78.5277778	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$10,420
FY31	Local	BARTLETT ROAD	BARTLETT RD-06	SHAYDON LN	LYNCH LN	State Aid	0.39	5078.60	72.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$81,258
FY31	Local	BARTLETT ROAD	BARTLETT RD-07	LYNCH LN	CRANBERRY LN	State Aid	0.10	1328.37	66.58	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$21,254
FY31	Local	BARTLETT ROAD	BARTLETT RD-08	CRANBERRY LN	YORK TL	State Aid	0.61	7844.87	63.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$125,518

\$460,488

\$460,488

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY32	Local	CUTTS ISLAND LANE	CUTTS ISLAND LN	RT 103	CHAUNCEY CREEK LN	Accepted	0.31	3677.66	47.72	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$58,843

Year	Funding Source	Project	Segment Name	From Street	To Street	Status	Miles	Square Yards	RSR	Repair Method	Unit Cost	Contingency Estimate	Sidewalk Cost	Project Estimate
FY32	Local	SEAPOINT ROAD	SEAPOINT RD-01	CUTTS ISLAND LN	THAXTER LN	Accepted	0.64	7905.39	41.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$126,486
FY32	Local	SEAPOINT ROAD	SEAPOINT RD-02	THAXTER LN	DEAD END	Accepted	0.16	2000.25	63.75	1/2" Shim & 1 1/2" Overlay	\$16.00	\$0	\$0	\$32,004
														\$158,490
FY32	Local	ADAMS ROAD	ADAMS RD	ACCESS RD	DEAD END	Accepted	0.49	6564.76	35	Reclamation	\$40.00	\$0	\$0	\$262,591
														\$479,923
														\$4,314,796

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4013):



Date:	17 November 2022	Dept. Priority (1 of 3, etc.):	1
Department:	Fire Department	Est. Funding Request:	\$50,000
Project Title:	Fire Apparatus Reserve	Est. Useful Life (Years):	20
Contact:	Chief David O'Brien		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

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

Project Description: **Photo (click image to insert):**

The replacement for Engine 3 has been ordered and is expected to be delivered in late spring 2023. The early replacement of this apparatus has resulted in all funds being depleted from the Fire Apparatus Reserve heading into FY24.

The Fire Command vehicle caught fire in October of 2022. The issue was able to be resolved, but replacement of this vehicle will need to be moved up. Additionally, due to current wear and tear exhibited, both Engine 1 and Ladder 2 will need to be replaced between two and four years sooner than anticipated. The ladder replacement will be approximately \$1.7M and is being considered for replacement through a bond or use of excess unassigned fund balance, rather than increasing the tax levy required to pre-fund the ladder replacement.



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

Project Financing (if One-Time Project):

Total Cost: \$ CIP Funding Needed: \$

Other Funding Sources:

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

Project Planning:

Proposed Start Date of Project: _____
 What Planning Has Been Done for Project? _____
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$50,000	\$150,000	\$250,000	\$250,000	\$275,000	\$975,000

Please Provide and/or Attach Additional Project Details

Fire Apparatus Replacement Schedule

									FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
									7.0%	7.0%	7.0%	7.0%	6.0%	6.0%	6.0%	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%
																				0	
Start of Year Balance									\$ -	\$ 50,000	\$ 127,871	\$ 377,871	\$ 627,871	\$ 9,609	\$ 38,911	\$ 38,911	\$ 238,911	\$ 35,332	\$ 185,332	\$ 228,765	\$ 478,765
Add: CY CIP									\$ 50,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 275,000	\$ 100,000	\$ -	\$ 200,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000
2024 Total Available									\$ 50,000	\$ 200,000	\$ 377,871	\$ 627,871	\$ 902,871	\$ 109,609	\$ 38,911	\$ 238,911	\$ 488,911	\$ 185,332	\$ 335,332	\$ 478,765	\$ 728,765
Unit #	Year	Make	Model	Features	Value	Deprec. Years	Years Left	Annual Reserve straight line													
Engine 5	2019	KME	Predator	Pumper	\$566,402	25	20	\$ 44,628													
Rescue 3	2023	Pierce	Saber	Heavy Rescue	\$770,000	25	24	\$ 82,239													
Command	2018	Chevrolet	Tahoe	Command	\$63,000	8	2	\$ 36,064		\$72,129									\$106,567		
Utility 8	2016	Ford	1/2 Ton	Pickup	\$40,000	20	12	\$ 5,337													\$ 64,041
Forestry 4	2008	Ford	1 Ton	Pickup	\$56,000	20	4	\$ 17,675					\$70,699								
Engine 1	2005	Pierce	Enforcer	Pumper	\$750,000	22	3	\$ 297,754					\$893,262								
Tank 6	2007	Mack/KME	Commercial	3000 Gallon Tank	\$307,000	25	8	\$ 56,697									\$453,579				
Ladder 2	2009	Pierce	Arrow XT	75 foot Qunit	\$1,200,000	21	6	\$ 283,704						\$ 1,702,223							
									\$ 824,098												
Projected Expenditures									\$ -	\$ 72,129	\$ -	\$ -	\$ 893,262	\$ 70,699	\$ 1,702,223	\$ -	\$ 453,579	\$ -	\$ 106,567	\$ -	\$ 64,041
Excess (Shortfall)									\$50,000	\$127,871	\$377,871	\$627,871	\$9,609	\$38,911		\$238,911	\$35,332	\$185,332	\$228,765	\$478,765	\$664,724

BOND

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (2057):



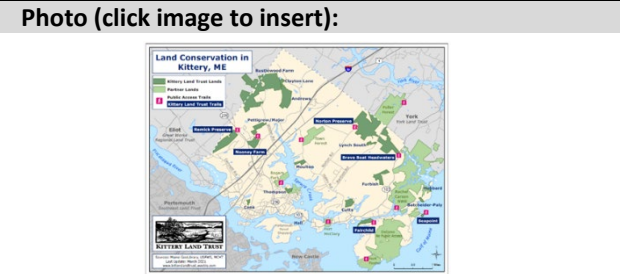
Date: January 19, 2023
Department: Administration
Project Title: Open Space Reserve
Contact: Kendra Amaral, Town Manager
Type of Request? Ongoing Reserve One-time project

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

Project Type: Check All That Apply -

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

Project Description:
 This fund was established as a reserve account in the event the Town seeks to purchase open space. There are no anticipated open space acquisition projects in the next few years.
 The Town has met with the Kittery Land Trust to discuss how to leverage this fund for opportunities for active and passive recreation, stormwater storage, and natural habitat protection. Conversations still need to occur with Parks Commission, Conservation Commission, and others to develop a plan of targeted future projects and acquisitions.



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

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

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

Future Costs & Operating Expenses:
 Estimated Annual Cost of Operation & Maintenance \$ Comments:
 Estimated Net Effect on Operating Cost, Revenues, Staffing? \$ Comments:

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

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

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4027):



Date: November 28, 2022
Department: Administration
Project Title: **Municipal Facility Reserve**
Contact: Kendra Amaral, Town Manager
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: **\$75,000**
Est. Useful Life (Years): 10-30

Project Type: Check All That Apply -

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

Project Description: **Photo (click image to insert):**

This reserve is for planned and unplanned municipal facility repairs, equipment replacements, and facility rehabs.

Projects being completed in FY23 include KPD cooling unit replacements, heating units at Town Hall, and the obsolete fire panel system. Interior painting was moved to FY24. The Town Hall generator will be put out for bid again in FY26. The estimate has been updated to reflect current anticipated costs.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Project Planning:

Proposed Start Date of Project: _____
 What Planning Has Been Done for Project? _____
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$75,000	\$125,000	\$150,000	\$100,000	\$150,000	\$600,000

Please Provide and/or Attach Additional Project Details

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

EST REPLACEMENT COST ESCALATED	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
AIR CONDITIONING	\$ 89,439									\$ 70,888	\$ 203,714		\$ 26,291							\$ 44,035
EMERGENCY POWER				\$ 249,236																
EXTERIOR WALLS			\$ 35,812			\$ 17,090														
FLOOR COVERINGS						\$ 37,227										\$ 59,272				
HEATING SYSTEM	\$ 8,336		\$ 78,136			\$ 32,694		\$ 5,355		\$ 42,533	\$ 23,149				\$ 6,954	\$ 43,616	\$ 144,703		\$ 16,587	
INTERIOR WALLS		\$ 27,416																		
POWER DISTRIBUTION																				
ROOF SYSTEMS			\$ 5,802		\$ 40,497			\$ 242,670			\$ 11,876	\$ 139,123	\$ 81,496		\$ 617,156			\$ 1,089,221	\$ 285,190	\$ 76,909
SITE UTILITIES																				
VEHICULAR & PEDESTRIAN MOVEMENT				\$ 220,133																
VENTILATION UNITS	\$ 1,193				\$ 1,422						\$ 2,315						\$ 3,806		\$ 4,156	
UNPLANNED PROJECTS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
FIRE PROTECTION	\$ 31,646																			
Total Est Projects	\$ 150,613	\$ 47,416	\$ 139,749	\$ 489,369	\$ 61,919	\$ 107,011	\$ 20,000	\$ 268,025	\$ 20,000	\$ 133,421	\$ 261,054	\$ 159,123	\$ 127,787	\$ 20,000	\$ 644,111	\$ 122,888	\$ 168,509	\$ 1,109,221	\$ 325,933	\$ 140,944
Beginning Balance	\$ 224,722	\$ 189,109	\$ 216,693	\$ 294,277	\$ 396,861	\$ 434,943	\$ 477,932	\$ 607,932	\$ 489,907	\$ 619,907	\$ 686,486	\$ 625,432	\$ 666,310	\$ 788,523	\$ 1,018,523	\$ 624,412	\$ 801,524	\$ 933,015	\$ 123,795	\$ 97,862
CIP Allocation	\$ 50,000	\$ 75,000	\$ 125,000	\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000
Other Allocation	\$ 65,000																			
End Balance	\$ 189,109	\$ 216,693	\$ 294,277	\$ 396,861	\$ 434,943	\$ 477,932	\$ 607,932	\$ 489,907	\$ 619,907	\$ 686,486	\$ 625,432	\$ 666,310	\$ 788,523	\$ 1,018,523	\$ 624,412	\$ 801,524	\$ 933,015	\$ 123,795	\$ 97,862	\$ 206,918

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

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

4.5%

CATEGORY	SYSTEM	ANTICIPATED END	REPLACEMENT COST	EST REPLACEMENT
		LIFE	TODAY	COST ESCALATED
AIR CONDITIONING	POLICE DEPT RADIO ROOM DMS-3	2035	\$6,500	\$13,145
AIR CONDITIONING	POLICE DEPT SERVER ROOM DMS-4	2035	\$6,500	\$13,145
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-2	2032	\$10,000	\$17,722
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-3	2032	\$10,000	\$17,722
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-4	2032	\$10,000	\$17,722
AIR CONDITIONING	COMMUNITY CENTER CONDENSING UNIT CU-5	2032	\$10,000	\$17,722
AIR CONDITIONING	MUNICIPAL COMPLEX CU-1 POLICE DEPT	2023	\$40,000	\$47,701
AIR CONDITIONING	MUNICIPAL COMPLEX CU-2 POLICE DISPATCH	2023	\$35,000	\$41,738
AIR CONDITIONING	MUNICIPAL COMPLEX CU-3 SCHOOL DEPT	2033	\$35,000	\$64,818
AIR CONDITIONING	MUNICIPAL COMPLEX CU-4 COUNCIL CHAMBERS	2033	\$35,000	\$64,818
AIR CONDITIONING	MUNICIPAL COMPLEX CU-5 TOWN HALL	2033	\$40,000	\$74,078
AIR CONDITIONING	TOWN HALL SERVER ROOM DMS-1	2042	\$8,000	\$22,017
AIR CONDITIONING	COUNCIL CHAMBERS A / V ROOM DMS-2	2042	\$8,000	\$22,017
AIR CONDITIONING	DUCTLESS MINI SPLIT SYSTEMS			
EMERGENCY POWER	TOWN HALL CONNECTION PROJECT	2026	\$200,000	\$249,236
EMERGENCY POWER	POLICE DEPT.			
EMERGENCY POWER	TRANSFER SWITCHES			
EMERGENCY POWER	TRANSFORMERS			
EMERGENCY POWER	SERVICE WIRING			
EXTERIOR WALLS	TRANSFER STATION - HOUSEHOLD WASTE	2069	\$50,000	\$451,632
EXTERIOR WALLS	TOWN HALL REAR EXIT DOOR # 102	2025	\$3,500	\$4,558
EXTERIOR WALLS	TOWN HALL REAR EXIT DOOR # 103	2025	\$5,500	\$7,162
EXTERIOR WALLS	SCHOOL DEPT REAR EXIT # 104	2025	\$3,500	\$4,558
EXTERIOR WALLS	POLICE DEPT REAR EXIT # 107	2025	\$3,500	\$4,558
EXTERIOR WALLS	POLICE DEPT SALLY PORT # 108	2025	\$3,500	\$4,558
EXTERIOR WALLS	POLICE DEPT SALLY PORT OVERHEAD # 109	2025	\$500	\$651
EXTERIOR WALLS	POLICE DEPT SALLY PORT OVERHEAD # 111	2025	\$500	\$651
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 113	2025	\$3,500	\$4,558
EXTERIOR WALLS	POLICE DEPT FRONT VESTIBULE # 114	2025	\$3,500	\$4,558
EXTERIOR WALLS	MECHANICAL ROOM REAR ACCESS # 106	2028	\$5,500	\$8,174
EXTERIOR WALLS	POLICE DEPT GENERATOR SHED # 110	2028	\$2,500	\$3,715

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST TODAY	EST REPLACEMENT COST ESCALATED
EXTERIOR WALLS	POLICE DEPT TRAINING ROOM # 112	2028	\$3,500	\$5,201
EXTERIOR WALLS	WINDOWS			
EXTERIOR WALLS	SCREENS			
EXTERIOR WALLS	LOUVERS			
FLOOR COVERINGS	MUNICIPAL COMPLEX-CARPETING	2028	\$25,050	\$37,227
FLOOR COVERINGS	MUNICIPAL COMPLEX-VCT	2038	\$25,683	\$59,272
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P1-B	2041	\$3,149	\$8,293
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P2-B	2041	\$3,149	\$8,293
HEATING SYSTEM	POLICE DEPT SALLY PORT UH-1	2023	\$2,735	\$3,261
HEATING SYSTEM	POLICE DEPT SALLY PORT UH-2	2023	\$2,735	\$3,261
HEATING SYSTEM	PUBLIC WORKS - TOWN GARAGE (SHOP)	2028	\$22,000	\$32,694
HEATING SYSTEM	MUNICIPAL COMPLEX BOILER CIRC B-2	2030	\$1,100	\$1,785
HEATING SYSTEM	MUNICIPAL COMPLEX DHW HEATING P-3	2030	\$1,100	\$1,785
HEATING SYSTEM	MUNICIPAL COMPLEX DHW RECIRC BWP-1	2030	\$1,100	\$1,785
HEATING SYSTEM	COMMUNITY CENTER P-3 BOILER PRIMARY	2032	\$8,000	\$14,178
HEATING SYSTEM	COMMUNITY CENTER P-1 BUILDING DISTRIBUTION	2032	\$8,000	\$14,178
HEATING SYSTEM	COMMUNITY CENTER P-2 BUILDING DISTRIBUTION	2032	\$8,000	\$14,178
HEATING SYSTEM	PUBLIC WORKS - OFFICE BUILDING	2033	\$12,500	\$23,149
HEATING SYSTEM	MUNICIPAL COMPLEX - BOILER B-1	2025	\$30,000	\$39,068
HEATING SYSTEM	MUNICIPAL COMPLEX - BOILER B-2	2025	\$30,000	\$39,068
HEATING SYSTEM	MUNICIPAL COMPLEX BOILER CIRC B-1	2023	\$1,521	\$1,814
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P2-A	2037	\$3,149	\$6,954
HEATING SYSTEM	TRANSFER STATION - HOUSEHOLD WASTE	2038	\$7,875	\$18,174
HEATING SYSTEM	TRANSFER STATION - BALER BUILDING	2038	\$7,875	\$18,174
HEATING SYSTEM	MUNICIPAL COMPLEX LOOP HEAT CIRC P1-A	2038	\$3,149	\$7,267
HEATING SYSTEM	COMMUNITY CENTER - EASTWING BOILER B-1	2039	\$30,000	\$72,351
HEATING SYSTEM	COMMUNITY CENTER - EASTWING BOILER B-2	2039	\$30,000	\$72,351
HEATING SYSTEM	COMMUNITY CENTER - MAIN BUILDING	2051	\$75,000	\$306,749
INTERIOR WALLS	PAINT - TOWN HALL & SCHOOL DEPT	2024	\$22,000	\$27,416
INTERIOR WALLS	DOORS			
INTERIOR WALLS	DOOR TRIM			
INTERIOR WALLS	WINDOWS			
INTERIOR WALLS	WINDOW TRIM			
INTERIOR WALLS	WINDOW DRESSING			
INTERIOR WALLS	WALL TRIM			
POWER DISTRIBUTION	MAIN SERVICE ENTRANCE			

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST TODAY	EST REPLACEMENT COST ESCALATED
POWER DISTRIBUTION	POWER DISTRIBUTION PANELS			
POWER DISTRIBUTION	ELECTRICAL RECEPTACLES			
POWER DISTRIBUTION	LIGHT SWITCHES			
POWER DISTRIBUTION	CIRCUIT BREAKERS			
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2030	\$35,000	\$56,800
ROOF SYSTEMS	MEMORIAL FIELD - PARKS GARAGE	2025	\$4,455	\$5,802
ROOF SYSTEMS	PUBLIC WORKS - STORAGE GARAGE 3 BAY	2027	\$28,477	\$40,497
ROOF SYSTEMS	NEW FREEBIE BARN	2037	\$2,499	\$5,519
ROOF SYSTEMS	OLD FREEBIE BARN	2037	\$3,012	\$6,652
ROOF SYSTEMS	TRANSFER STATION - HOUSEHOLD WASTE	2030	\$114,533	\$185,870
ROOF SYSTEMS	FORT FOSTER - NEW RESTROOM	2033	\$6,413	\$11,876
ROOF SYSTEMS	TRANSFER STATION - UNIVERSAL WASTE BUILDING	2034	\$48,195	\$93,271
ROOF SYSTEMS	PUBLIC WORKS - OFFICE BUILDING	2034	\$23,693	\$45,852
ROOF SYSTEMS	PUBLIC WORKS - SALT / SAND BUILDING	2035	\$35,438	\$71,668
ROOF SYSTEMS	PUBLIC WORKS - FRONT STORAGE GARAGE	2035	\$4,860	\$9,829
ROOF SYSTEMS	COMMUNITY CENTER - MAIN BUILDING	2037	\$210,938	\$465,851
ROOF SYSTEMS	COMMUNITY CENTER - GYMNASIUM	2037	\$48,000	\$106,007
ROOF SYSTEMS	COMMUNITY CENTER - FITNESS	2037	\$15,000	\$33,127
ROOF SYSTEMS	MUNICIPAL COMPLEX	2040	\$212,625	\$535,866
ROOF SYSTEMS	PUBLIC WORKS - TOWN GARAGE (SHOP)	2040	\$104,004	\$262,115
ROOF SYSTEMS	TRANSFER STATION - BALER BUILDING	2040	\$115,560	\$291,239
ROOF SYSTEMS	COMMUNITY CENTER - EASTWING	2041	\$108,287	\$285,190
ROOF SYSTEMS	FORT FOSTER - PAVILION #1	2042	\$3,240	\$8,917
ROOF SYSTEMS	FORT FOSTER - PAVILION #2	2042	\$10,125	\$27,866
ROOF SYSTEMS	FORT FOSTER - STORAGE GARAGE 2 BAY	2042	\$7,290	\$20,063
ROOF SYSTEMS	PUBLIC WORKS - REAR SIGN STORAGE GARAGE	2042	\$7,290	\$20,063
SITE UTILITIES	ELECTRICAL LINES			
SITE UTILITIES	COMMUNICATION LINES			
SITE UTILITIES	WATER LINES			
SITE UTILITIES	SEWER LINES			
SITE UTILITIES	NATURAL GAS LINES			
SITE UTILITIES	FUEL TANKS			
SITE UTILITIES	FIRE HYDRANTS			
SITE UTILITIES	STORM WATER DRAINS			
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING MUNICIPAL COMPLEX	2026	\$44,800	\$60,967
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING DPW	2026	\$63,760	\$86,769

CATEGORY	SYSTEM	ANTICIPATED END LIFE	REPLACEMENT COST TODAY	EST REPLACEMENT COST ESCALATED
VEHICULAR & PEDESTRIAN MOVEMENT	PARKING LOT PAVING COMMUNITY CENTER	2026	\$53,200	\$72,398
VEHICULAR & PEDESTRIAN MOVEMENT	SIGNAGE			
VEHICULAR & PEDESTRIAN MOVEMENT	CURBS			
VEHICULAR & PEDESTRIAN MOVEMENT	FIRE LANES			
VEHICULAR & PEDESTRIAN MOVEMENT	SIDEWALKS			
VEHICULAR & PEDESTRIAN MOVEMENT	STEPS, STAIRS			
VEHICULAR & PEDESTRIAN MOVEMENT	HAND RAILS			
VENTILATION UNITS	AHU-2-BLOWER MOTOR	2023	\$1,000	\$1,193
VENTILATION UNITS	AHU-3-BLOWER MOTOR	2033	\$1,250	\$2,315
VENTILATION UNITS	AHU-4 -BLOWER MOTOR	2027	\$1,000	\$1,422
VENTILATION UNITS	AHU-5-BLOWER MOTOR	2039	\$1,578	\$3,806
VENTILATION UNITS	AHU-1 POLICE DEPT-BLOWER MOTOR	2041	\$1,578	\$4,156
VENTILATION UNITS	AHU-1 POLICE DEPT-ACTUATOR			
VENTILATION UNITS	AHU-1 POLICE DEPT-SPEED CONTROLLER			
VENTILATION UNITS	AHU-2-ACTUATOR			
VENTILATION UNITS	AHU-2-SPEED CONTROLLER			
VENTILATION UNITS	AHU-3-ACTUATOR			
VENTILATION UNITS	AHU-3-SPEED CONTROLLER			
VENTILATION UNITS	AHU-4 -ACTUATOR			
VENTILATION UNITS	AHU-4 -SPEED CONTROLLER			
VENTILATION UNITS	AHU-5-ACTUATOR			
VENTILATION UNITS	AHU-5-SPEED CONTROLLER			
FIRE PROTECTION	MUNICIPAL BUILDING FIRE ALARM SYSTEM	2023	\$26,537	\$31,646

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4012):



Date: November 22, 2022
Department: Kittery Public Works
Project Title: DPW Vehicles and Equipment Reserve
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$ 450,000
Est. Useful Life (Years): 10 – 25 years

Project Type: Check All That Apply -

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

Project Description: **Photo (click image to insert):**

This fund is for replacement of DPW equipment and vehicles. Attached is the inventory and the projected replacement schedule. Escalation factor is 4.5% to reflect current inflation trend.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ _____ Comments: _____
 Salvage Value of Existing Equipment? TBD Comments: Trade in and resale proceeds offset costs

Project Planning:

Proposed Start Date of Project: _____
 What Planning Has Been Done for Project? _____
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$450,000	\$450,000	\$450,000	\$475,000	\$350,000	\$2,175,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4017):



Date: October 17, 2022
Department: Kittery Public Works
Project Title: MS4 Compliance
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: \$ 40,000
Est. Useful Life (Years): 10-20

Project Type: Check All That Apply -

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

Project Description:

Federal MS4 General permit for stormwater requires the Town to evaluate stormwater infrastructure and track and remediate illicit discharges to the drainage system. Evaluation is completed through televising and sampling which triggers maintenance or repair if found deficient.

FY24 projects include \$15,000 for MS4 sampling, televising drainage and replacing basin insert filter cartridges and \$25,000 for Spruce Creek water sampling and grant match.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Project Planning:

Proposed Start Date of Project: _____
 What Planning Has Been Done for Project? _____
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

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

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4043):



Date:	October 18, 2022	Dept. Priority (1 of 3, etc.):	2
Department:	Kittery Public Works	Est. Funding Request:	\$ 20,000
Project Title:	Parks Reserve	Est. Useful Life (Years):	10-20
Contact:	David Rich		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

Project Type: Check All That Apply -

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

Project Description:
 Allocated funds are used for replacement/rehabilitation of field irrigation systems, fences, park buildings etc. as well as Fort Foster infrastructure including the pier, playground, tower bathroom roof, invasive plan, and supplemental reserve funding for future projects.

FY24 projects include repairs to deteriorating bunkers, potential expansion of parking and trails, and possible installation of composting toilets for year-round toileting facilities at Fort Foster.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ _____ Comments: Possible LWCF grant opportunities

Salvage Value of Existing Equipment? \$ _____ Comments: _____

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

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

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4056):



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

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$60,400
Est. Useful Life (Years): 10

Project Type: Check All That Apply -

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

Project Description:
 This reserve account is used to purchase and replace fire equipment including radios and communication equipment, firefighter protective clothing, and self-contained breathing apparatus (SCBA). Nine new sets of turnout protective clothing were ordered in April 2022 with a 11 to 12 month-delivery timeframe. Prior to COVID, delivery was in 2 months.
 We expect to order another 12 sets during the early spring timeframe. SCBA replacement, scheduled for this fiscal year will start at the end of June with delivery of 22 SCBA's prior to the end of the calendar year. SCBA is \$10,000 per unit. Turnout gear is \$4,000 per set.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ 0 Comments:

Salvage Value of Existing Equipment? \$ 0 Comments:

Project Planning:

Proposed Start Date of Project:

What Planning Has Been Done for Project?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

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

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4020):



Date: November 28, 2022
Department: Administration
Project Title: Technology Reserve
Contact: Kendra Amaral, Town Manager
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$ 70,000
Est. Useful Life (Years): 5-7

Project Type: Check All That Apply -

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

Project Description:

Photo (click image to insert):

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

FY23 is focused on transition to MS365, VoIP conversion, modernizing servers and desktops to most current OS. Some projects planned for 2023 were moved to 2024 for management/operational needs. FY24 will continue modernization of services to stay ahead of end of service/life dates, security hardening, and removal of obsolete systems.



Climate Change/Sustainability:

Are the assets vulnerable to climate change or sea level rise? Yes No

Financing:

Total Project Cost: \$ CIP Funding Needed: \$70,000

Other Funding Sources:

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

Project Planning:

Proposed Start Date of Project:
 What Planning Has Been Done for Project? Consultation with our IT provider.
 Is Funding Necessary for Further Plans/Estimating?
 Can the Project be Phased? If yes, expenditure by year

FY24	FY25	FY26	FY27	FY28	Total
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000

Please Provide and/or Attach Additional Project Details

Kittery-RoadMap

2023

Name	Priority	Status	Tags	Dependency	\$	183,000
HARDWARE: Police: Evidence PC (Isolated PC)	Low	Complete	Functionality, Hardware			
SECURITY: MS-ISAC Cyber-Security Program	Low	Complete	SAAS, Security			
PHYSICAL: Library Site Move (Ongoing)	Medium	Complete	Physical			
Modernize Remaining servers to Most recent OS	Critical	In Progress	Compliance	New Hosts for Town Administration Office	\$	9,500
Hardware: Harbor WiFi	Low	In Progress	Hardware		\$	1,500
Phone System Review	Medium	In Progress	Functionality		\$	35,000
Office 365 Government Community Cloud (GCC) Migration	Critical	Planning	SAAS	Kick Off March	\$	45,000
Update System Security Plan (SSP) and POA&M	High	Planning	Security	Governance: Policies and Procedures	\$	2,500
Hardware: Harbor Cameras	Low	Planning	Hardware, Security	Being Bid	\$	15,000
Hardware: Police Cameras and Doors	Low	Planning	Hardware, Security	Being Bid	\$	67,000
Security: Workstation Hardening	Medium	Planning	Security, Governance		\$	7,500

2024

Name	Priority	Status	Tags	Dependency	\$	32,400
Security: Firewall Hardening via DarkCube	High	Not Started	Security		\$	3,000
SECURITY: Endpoint Security Enhancement	High	Not Started	SAAS, Security		\$	1,500
Governance: Policies and Procedures	High	Not Started	DisasterRecovery, Governance		\$	4,500
SECURITY: Vulnerability Management	High	Not Started	Security			TBD
Modernize Remaining servers to Most recent OS	High	Not Started				TBD
SECURITY: Harden Local Servers With Department of Defense Settings (STIGS)	High	Waiting on Dependent	Security	New Hosts for Town Administration Office	\$	3,000
FUNCTIONALITY: Electronic Archive	Low	Not Started				TBD
Obsolescence: Remove Untangled System	Medium	Not Started	Hardware, Security			TBD
SECURITY: User based Cyber Security Training	Medium	Not Started	Security, Compliance		\$	2,700
Network Segmentation	Medium	Not Started	Functionality, Security		\$	3,000
SharePoint and Teams Implementation	Medium	Waiting on Dependent	SAAS	Office 365 Government Community Cloud (GCC) Migration		TBD
KPD Wireless Upgrade	Medium	Waiting on Dependent	Functionality, Hardware, Security	Obsolescence: Remove Untangled System		TBD
KWW Waste Water Virtualization/Network Rebuild	Medium	Waiting on Dependent	Functionality, Hardware	Office 365 Government Community Cloud (GCC) Migration	\$	1,200
Domain Reorganization	Medium	Waiting on Dependent	Functionality	SECURITY: Endpoint Security Enhancement	\$	8,500
New Network Switching - All locations	Medium	Waiting on Dependent	Hardware	Domain Reorganization	\$	5,000

FUTURE

Name	Priority	Status	Tags	Dependency	\$	175,000
Police Incidement Management Software Conversion	High	Not Started	IMC Ending Support		\$	175,000
Government rated version of Zoom	Low	Not Started				TBD
BACKUP: Acronis CyberCloud Migration	Medium	Not Started	DisasterRecovery			TBD

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4019):



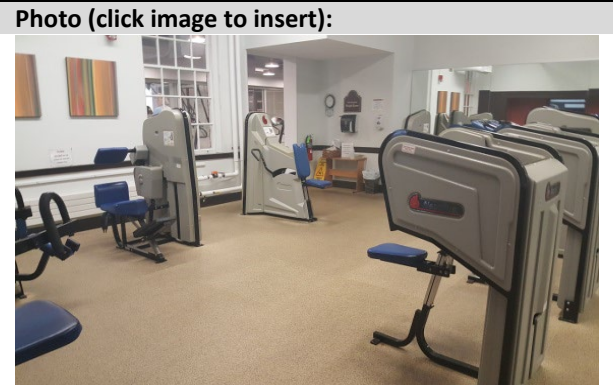
Date:	November 15, 2022	Dept. Priority (1 of 3, etc.):	1
Department:	Kittery Community Center	Est. Funding Request:	\$40,000
Project Title:	KCC Equipment Reserve	Est. Useful Life (Years):	5-20
Contact:	Jeremy Paul		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

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

Project Description:

This account funds replacement of fitness equipment, custodial, kitchen, theatre, and playground equipment.

The next five years will focus on replacement of fitness machines and equipment, STAR Theatre upgrade/expansion of sound and theatrical light systems, replacement of kitchen equipment including the walk-in cooler and walk-in freezer, gymnasium sound system, an all-building intercom system to coincide with emergency management plans, installed projection in meeting rooms to improve flexibility/technology for groups using the meeting spaces, and upgrading our security camera system.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Salvage Value of Existing Equipment? _____ Comments: Varies-some have no salvage value

Project Planning:

Proposed Start Date of Project: _____ We will phase in these improvements and purchase as the account grows

What Planning Has Been Done for Project? _____ Cost estimates obtained

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$40,000	\$55,000	\$55,000	\$65,000	\$65,000	\$280,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4051):



Date:	November 15, 2022	Dept. Priority (1 of 3, etc.):	3
Department:	Kittery Community Center	Est. Funding Request:	\$ 25,000
Project Title:	KCC Facility Reserve	Est. Useful Life (Years):	10-20
Contact:	Jeremy Paul		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

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

Project Description:	Photo (click image to insert):
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This account is for larger projects/maintenance of the KCC and the East Wing. Project needs include continuing to replace exterior doors, as well as to evaluate improving safety measures within the building making better use of a swipe card system.

FY24 focus includes completing the analysis and implementation of blown-in insulation in the annex. This fund is also being held to support any improvements that arise out of the KCC Campus Master Plan being developed in 2022/2023.



Climate Change/Sustainability:	Are the assets vulnerable to climate change or sea level rise? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
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Project Financing (if One-Time Project):

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

Amount and Type of Other Funding Sources:	\$64,718	Comments:	Playground donations
Salvage Value of Existing Equipment?		Comments:	

Project Planning:

Proposed Start Date of Project:	Phase in as the account grows
What Planning Has Been Done for Project?	RFP developed for master plan, cost estimates for building improvements
Is Funding Necessary for Further Plans/Estimating?	Yes
Can the Project be Phased? If yes, expenditure by year	

FY24	FY25	FY26	FY27	FY28	Total
\$25,000	\$35,000	\$35,000	\$75,000	\$75,000	\$245,000

Please Provide and/or Attach Additional Project Details



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

Director
Community Center Supervisor
Community Programs Supervisor
Youth Programs Supervisor

Jeremy Paul
Chris Luise
Nicole McNally
Kyle Cook

TO: Kendra Amaral, Town Manager
CC: Elizabeth Lallemand, Finance Director
FROM: Jeremy Paul, Director Kittery Community Center
DATE: November 15, 2022
RE: FY2024-FY2028 Capital Improvement Plan

Please find the FY2024-FY2028 Capital Improvement Plan update and requests from the Kittery Community Center.

FY23 Project Updates

FY23 saw us replace two exterior doors to improve safety and security at those two locations and upgraded a number of machines in the fitness suite. We are also in the process of purchasing a new floor scrubber to help maintain the cleanliness of the facility.

FY24-FY28 Project Requests

The majority of these requests are carryovers from previous requests.

KCC EQUIPMENT RESERVE (CIP FUND 4019)

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

Fitness Equipment: A number of fitness machines in the Fitness Suite were donated by York Hospital and are over 20 years old and nearing the end of their useful life. Replacement cost for the equipment in our Fitness Suite is roughly \$90,000 (see attached).

Kitchen Equipment: We are continually trying to increase the program offerings in our kitchen. In addition to our relationship with the School Nutrition Program, we do have a number of chefs that use the kitchen to prep for farmers markets, etc. We have previously been able to upgrade the stove, convection ovens, and add a warming rack to the kitchen. We still need to be prepared to replace the walk-in fridge/freezer. Potential replacement costs for the walk-in refrigerator/freezer unit are roughly \$19,000 (see attached).

STAR Theatre Equipment: The STAR is the crown jewel of the KCC and continues to host a wide variety of events and productions. With over ten years of use, we are aware of the need to upgrade and expand the sound capacity and lighting system, as well as some other equipment that would make the space more attractive to potential renters and to upgrade the technology. The cost for those items would be approximately \$88,000 (see attached), but can be phased in over time. The priority, LED fixtures, would be roughly \$30,000. We are working to develop a better theatre management/preventive maintenance program.

Gym Sound System: Over the years, we have come to realize that we need a sound system in the gymnasium. We have had a number of rentals and other activities in the gym that could have benefitted from a sound system. Conferences, lectures, tournaments that need announcements, special events, etc., that may not be able to be held in the theatre could be held in the gymnasium. We have had to improvise by bringing in a

portable speaker with microphone for some events. The cost to have a new sound system put in is approximately \$67,000 (see attached). This price does not include any additional sound proofing needs, such as acoustical panels, which would also be needed.

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

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

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

KCC FACILITY RESERVE (CIP FUND 4051)

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

Swipe Card Access/Upgrading of Interior Doors: As we continue to evaluate the safety of those who use the KCC, adjusting the interior doors that access the rooms will be a priority. Currently, the doors only lock from the outside. We want the doors to be able to be locked from the inside as well as making the doors accessible via swipe cards rather than physical keys. A tentative price to switch doors over is estimated at \$4,000/per door. We are going to do some more research on other potential options.

Campus Improvement Projects:

The KCC Board of Directors is working with staff to engage consulting assistance from a qualified landscape design firm to develop a campus master plan for the Kittery Community Center site. This would enable us to plan for future capital projects and investment in outdoor spaces and amenities to support the strategic goals of the KCC and to address the growing challenges with the site. The master plan will establish the most beneficial layout for passive and active recreation space, adequate parking, and site circulation. The plan will include recommendations for implementation strategies including phasing, and provide budget estimates for each phase or component. Additionally, it will help the Town invest wisely, by providing a comprehensive site layout and a phasing approach that maximizes the investment in each outdoor component. The master plan will also support grant applications and fundraising for implementation.

The costs of possible projects associated with the master plan (playground, expanded parking, playing field improvements, community gardens, etc.) could be well over \$300,000. Putting aside money will allow potential projects to be more feasible when the opportunity arises.

East Wing Project

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

With the East Wing housing a number of State licensed childcare programs, there is a need to keep that section warmer during the winter months. Blown-in insulation would help to meet that goal. We need to undertake some further investigation to determine the feasibility and cost of the project. Based on the pricing information

given to insulate the East Wing, we have come up with a price tag of \$30,000 to insulate the attic of the main KCC building. The benefits of insulating the building would be reducing energy costs, helping to prevent gradual damage caused by heat and moisture, providing better indoor air quality and indoor comfort, and having less wear and tear on existing HVAC systems.

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4018):



Date: November 28, 2022
Department: Harbormaster
Project Title: Kittery Port Authority Boat Reserve
Contact: John Brosnihan
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$ 40,000
Est. Useful Life (Years): 7-10

Project Type: Check All That Apply -

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

Project Description:

This reserve funds replacement of the Harbormaster boats and vehicles. The boats are generally replaced every 7-10 years, based on wear and tear and/or mission needs.

The main boat (21' Surfside center console) is proving to be insufficient for the needs and mission of the Harbormaster including search and rescue and law enforcement on the water. A Port Security grant application was submitted in 2021 to replace the boat but was unsuccessful in getting federal funds. Public Safety impact fees were used to replace the boat with a Maritime Voyager, currently in production.

The Harbormaster vehicle is breaking down with greater frequency and needs to be replaced. The goal is to purchase a used, hybrid truck or other type vehicle that runs more efficient.

Photo (click image to insert):



Climate Change/Sustainability:

Are the assets vulnerable to climate change or sea level rise? Yes No

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Project Planning:

Proposed Start Date of Project:
 What Planning Has Been Done for Project?
 Is Funding Necessary for Further Plans/Estimating?
 Can the Project be Phased? If yes, expenditure by year No

FY24	FY25	FY26	FY27	FY28	Total
\$40,000	\$7,500	\$7,500	\$7,500	\$7,500	\$70,000

Please Provide and/or Attach Additional Project Details

Town of Kittery																				
Harbormaster																				
BOATS AND VEHICLES																				
Escalation Factor:															4.5%					
Property	Year Purchased	Model Year	Cost	Replacement Year	Make	Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Harbormaster 1	2022	2023	\$157,770	2036	Maritime Voyager	Primary Work/Rescue Boat													279,599	
Harbormaster 1 Trailer	2022	2023	see Harbormaster 1	2036																
Electronics Pkg	2020	2020	\$5,800	2027	Garmin/Icom	PS Radio/Radar/Gps				8,248									11,225	
Harbormaster 2	2020	2020	\$17,210	2035	Martime Work Skiff	1480 Skiff													33,306	
Outboard	2020	2020	\$5,000	2027		50 HP Outboard				7,111									9,676	
Harbormaster 2 Trailer	2020	2020	see Harbormaster 2	2035		Maritime Trailer														
HM Truck	2014	2014	\$40,000	2024	Dodge Quad Cab	Used	40,000												56,884	
Account Balance							\$8,325	\$13,325	\$20,825	\$28,325	\$20,466	\$27,966	\$37,966	\$47,966	\$57,966	\$11,082	\$26,082	\$41,082	\$11,875	
Cost							40,000	-	-	15,359	-	-	-	-	56,884	-	-	54,207	279,599	
Trade-In							\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Funding							\$40,000	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	\$25,000	\$7,500
Remaining Account Balance							\$13,325	\$20,825	\$28,325	\$20,466	\$27,966	\$37,966	\$47,966	\$57,966	\$11,082	\$26,082	\$41,082	\$11,875	(\$260,225)	

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4055):



Date:	November 28, 2022	Dept. Priority (1 of 3, etc.):	2
Department:	Harbormaster	Est. Funding Request:	\$15,000
Project Title:	Kittery Port Authority Equipment Reserve	Est. Useful Life (Years):	Varies
Contact:	John Brosnihan		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

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

Project Description: **Photo (click image to insert):**

This reserve supports the rehab and replacement of equipment that has reached the end of its service life. The KPA/Harbormaster maintain 25 floats and 5 ramps all of differing ages and level of wear. The equipment also includes hoists used by commercial fishing and kayak racks recently added to the inventory.

FY23 focused on redecking floats to extend their useful life and replacement of Town moorings. The second hoist is being replaced and remounted to meet current safety standards.

Redecking of floats will continue for the next few years to extend their useful life.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Salvage Value of Existing Equipment? \$ _____ Comments: _____

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$15,000	\$25,000	\$25,000	\$35,000	\$70,000	\$170,000

Please Provide and/or Attach Additional Project Details

**Town of Kittery
Harbormaster
EQUIPMENT** Escalation Factor: 4.5%

Property	Year Purchased	Cost	Replacement Year	Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
PEPPERRELL COVE															
Float Replacement	Various	\$40,000	Annual	Various					59,444	62,119	64,914	67,835	70,888	74,078	77,411
Float Refurbishment	Various	\$10,000	Annual	Various	10,000	10,000	12,000	12,000		12,000		12,000		12,000	
Transient Utilities	2014	\$78,000	As Needed	H20+Electricity											
Mooring Replacement	Various	\$5,000	Annual	Various			6,804		7,430		8,114		8,861		9,676
TRAI P															
Float Replacement	UNK	\$10,000	Annual	Various						15,530	16,229				
Float Refurbishment	UNK	\$10,000	Annual	Various											
Kayak Rack System	2022	\$6,000	2037												
GOV ST															
Wharf	2019	\$500,000	2049												
MISC															
Hoist Replacement (2)	2022	\$25,000	As Needed									32,557			

	Account Balance	\$14,369	\$19,369	\$34,369	\$40,565	\$63,565	\$66,690	\$47,042	\$10,229	\$15,393	\$20,644	\$19,567
	Cost	\$10,000	\$10,000	\$18,804	\$12,000	\$66,874	\$89,648	\$121,813	\$79,835	\$79,749	\$86,078	\$87,088
	Trade-In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$10,000	\$10,000	\$18,804	\$12,000	\$66,874	\$89,648	\$121,813	\$79,835	\$79,749	\$86,078	\$87,088
	CIP Funding	\$15,000	\$25,000	\$25,000	\$35,000	\$70,000	\$70,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
	Remaining Account Balance	\$19,369	\$34,369	\$40,565	\$63,565	\$66,690	\$47,042	\$10,229	\$15,393	\$20,644	\$19,567	\$17,479

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4016):



Date:	November 28, 2022	Dept. Priority (1 of 3, etc.):	2
Department:	Harbormaster	Est. Funding Request:	\$10,000
Project Title:	Kittery Port Authority Facility Reserve	Est. Useful Life (Years):	Various
Contact:	John Brosnihan		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

Project Type: Check All That Apply -			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>
Reduce GHG/Improv Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

Project Description:	Photo (click image to insert):
<p>This reserve funds the replacement and additions to the Town’s working and recreational waterfront facilities to include wharf repair, pier replacement/repair as well as buildings and utilities replacement.</p> <p>The projects being planned for the coming few years include the short ramps at Frisbee Pier to address the slope during low tide; seawall reinforcement, working on retrofits of the existing piles to extend their useful life and avoid costly replacement in the near term, and address damage to the utilities service from the December 2022 storm.</p>	

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

Project Financing (if One-Time Project):

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

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ _____ Comments: Potential FEMA funding; investigating BIG program grants

Salvage Value of Existing Equipment? \$ _____ Comments: _____

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$10,000	\$15,000	\$20,000	\$20,000	\$20,000	\$85,000

Please Provide and/or Attach Additional Project Details

**Town of Kittery
Harbormaster
FACILITIES**

Escalation Factor: **4.5%**

Property	Year Purchased	Cost	Replacement Year	Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Pepperrell Pier	2011	\$58,500	2036	East Pier													123,633
Transient Ramp	2014	\$35,000	2034												67,735		
Frisbee Pier	2012	\$450,000	2052	West Pier													
Frisbee Ramp1	2022	\$18,000	2034					25,598									
Frisbee Ramp2	2012	\$18,000	2032		6,000									33,335			
Frisbee Ramp 3	UNK	\$13,000	2029												25,159		
HM Office	1997	\$47,000	2040														
Wharf Utilities	2014	\$83,400	2040														
Rider Piling Replacement	Various	\$12,500	Various		12,500		14,265		15,577		17,011						
Seawalls	UNK																
MOORING FIELD																	
Back Channel Regrid	NEW	TBD	TBD														
TRAIP																	
HM Shed	2020	\$6,500	2040														
GOV ST																	
Govt.St. Pier	2019	\$500,000	2059														
RICE AVE																	
Storage Bldg	Unk	\$15,000	2025				19,534										
				Account Balance	\$17,123	\$8,623	\$4,089	\$9,825	\$4,227	\$8,649	\$28,649	\$41,639	\$71,639	\$106,639	\$108,304	\$55,410	\$95,410
				Cost	\$18,500	\$19,534	\$14,265	\$25,598	\$15,577	\$0	\$17,011	\$0	\$0	\$33,335	\$92,894	\$0	\$123,633
				Trade-In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				CIP Funding	\$10,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
				Remaining Account Balance	\$8,623	\$4,089	\$9,825	\$4,227	\$8,649	\$28,649	\$41,639	\$71,639	\$106,639	\$108,304	\$55,410	\$95,410	\$11,778

**Kittery Port Authority
Long-Range Planning**

On the Horizon	KPA Priority	Capital	Anticipated Cost
Regriidding of back channel mooring field	1	Y	TBD
<i>Dredge Pepperrell Cove</i>			
Engineering Study	1		\$ 30,250
Dredge (Not FNP) [approx 6 acres] ¹	1		\$ 242,000
Harbormaster Boat House	2-3	Y	\$ 50,000
Preserve waterfront access	?	?	?
<i>Expand Pepperrell Cove</i>			
Engineering Study	3	Y	\$ 35,000
Construction	3	Y	?
Improve Rice Ave	3	Y	\$ 10,000

1. Assumes \$25/cubic yard

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM CIP FUND (4022):



Date: _____
Department: Kittery Police Department
Project Title: Police Vehicle Reserve
Contact: Chief Robert Richter
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$155,000
Est. Useful Life (Years): 3 - 5

Project Type: Check All That Apply -

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

Project Description: _____ **Photo (click image to insert):** _____

This reserve is for replacement of police cruisers and vehicles. Front line vehicles are scheduled to be replaced every three years, with the usable vehicles cycling down for non-patrol operations. Other vehicle replacements are based on condition, mileage, and general wear and tear. The department is transitioning to hybrid cruisers. The inflation factor has been increased to 5% to reflect current market trends.

Due to supply shortages, the front-line cruiser replacement has been set back approximately 1 ½ years. 3 new vehicles were placed into service at the end of FY22. Two additional new cruisers have just arrived but will not be outfitted and service ready until late winter/early spring of 2023. New cost estimates from GM and Ford indicate a price increase for police cruisers from an average of \$38,000 to approximately \$47,000 per unit for the 2023 model year. This does not include the cost of equipment and upfit. New body styles will require new equipment such as prisoner enclosures, consoles and storage units.



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

Project Financing (if One-Time Project):

Total Project Cost:	\$ _____	CIP Funding Needed:	\$ _____
Amount and Type of Other Funding Sources:	\$ _____	Comments:	_____
Salvage Value of Existing Equipment?	\$ _____	Comments:	_____

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$155,000	\$175,000	\$175,000	\$175,000	\$195,000	\$875,000

Please Provide and/or Attach Additional Project Details

Town of Kittery
Police
VEHICLES Escalation Factor: **5.0%**

Vehicle	Model Year	Cost	Replacement		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
			Year	Make													
Front Line Cruiser ¹	2018	\$67,000	3 YR	Ford Explorer			77,561			89,786			103,939				120,322
Front Line Cruiser ¹	2022	\$67,000	3 YR	Ford Explorer		73,868			85,511			98,990			114,593		
Front Line Cruiser ¹	2022	\$67,000	3 YR	Ford Explorer		73,868			85,511								
Front Line Cruiser ¹	2021	\$67,000	3 YR	Chevy Tahoe	70,350			81,439			94,276			109,136			126,338
Front Line Cruiser ¹	2021	\$67,000	3 YR	Chevy Tahoe	70,350			81,439			94,276			109,136			126,338
Front Line Supervisor ¹	2021	\$67,000	3 YR	Chevy Tahoe			77,561			89,786			103,939				120,322
Animal Control ²	2020	\$67,000	2029	F150 Pickup						89,786							
Detective	2017		Rotation FL	Ford Explorer													
Detective	2018		Rotation FL	Ford Explorer													
School Resource Officer	2018		Rotation FL	Ford Explorer													
Supervisor - Admin ²	2018	\$58,000	2023	Ford Explorer - Admin Pkg								85,692					
Supervisor - Admin ²	2019	\$58,000	2026	Ford Explorer - Admin Pkg			67,142								99,200		
Spare Unmarked	2015		Rotation FL	Ford Explorer													
Motorcycle	NEW	\$35,000	2026				40,517						54,296				
Account Balance					\$103,834	\$118,134	\$145,399	\$57,618	\$69,740	\$93,718	\$24,359	\$35,807	\$51,126	\$13,951	\$20,679	\$31,887	\$16,242
Cost					140,700	147,735	262,781	162,878	171,022	269,359	188,551	184,682	262,174	218,272	213,792	240,645	252,677
Trade-In					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Funding					\$155,000	\$175,000	\$175,000	\$175,000	\$195,000	\$200,000	\$200,000	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$250,000
Remaining Account Balance					\$118,134	\$145,399	\$57,618	\$69,740	\$93,718	\$24,359	\$35,807	\$51,126	\$13,951	\$20,679	\$31,887	\$16,242	\$13,565

Notes:
1. Transition to hybrid when possible
2. Transition to Electric Vehicle

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM CIP CODE (4129):



Date:	November 28, 2022	Dept. Priority (1 of 3, etc.):	1
Department:	Police Department	Est. Funding Request:	\$15,000
Project Title:	Police Equipment Reserve	Est. Useful Life (Years):	Various
Contact:	Chief Robert Richter		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

Project Type: Check All That Apply -					
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce GHG/Improv Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description: **Photo (click image to insert):**

Police utilize a variety of equipment while conducting public safety work including: the fingerprint machine, firearms and firearm storage equipment, cameras, radios, and cruiser equipment. The service life of firearms, portable radios and electronic control weapons (tasers) is about 7-10 years. Most of this equipment has been upgraded in the past three years.



The current projected replacement cost for each is as follows: firearms- \$15,000, portable radios - \$57,500, tasers - \$45,000, patrol rifles - \$22,000.

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

Project Financing (if One-Time Project Request):

Project Costs: \$ _____ CIP Funding Needed: _____

Other Funding Sources:

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

Salvage Value of Existing Equipment? \$ _____ Comments: _____

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$15,000	\$35,000	\$35,000	\$35,000	\$35,000	\$155,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4100):



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

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

Project Type: Check All That Apply -

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

Project Description:

Photo (click image to insert):

Our two fire stations were built in 2006-2007. They were designed for a 100-year life cycle based on estimated town growth and estimated changes in fire apparatus and equipment. The buildings were constructed to provide a long-term maintenance free exterior.

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



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Project Planning:

Proposed Start Date of Project: _____
 What Planning Has Been Done for Project? _____
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

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

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4026):



Date:	December 22, 2022	Dept. Priority (1 of 3, etc.):	2
Department:	Administration	Est. Funding Request:	\$15,000
Project Title:	Records Preservation	Est. Useful Life (Years):	200-300 years
Contact:	Kendra Amaral, Town Manager		
Type of Request?	<input checked="" type="checkbox"/> Ongoing Reserve <input type="checkbox"/> One-time project		

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

Project Description: **Photo (click image to insert):**

Restoration of Town records using a de-acidification process to remove acid from the paper, mending/ laminating of the pages if necessary and re-sewing and re-binding the books.

This project was expected to be completed in FY26 with all historic records being preserved. However, records were found at the Kittery Historic and Naval Museum that were marked as “on loan”. The records are official/original documents of the Town from the 1600s and 1700s. We are working on gathering more information about the exact nature of the docs, the total number, their condition, and details of the documents and identifying opportunities for grant funds.



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Salvage Value of Existing Equipment? \$ _____ Comments: _____

Project Planning:

Proposed Start Date of Project: _____

What Planning Has Been Done for Project? _____

Is Funding Necessary for Further Plans/Estimating? _____

Can the Project be Phased? If yes, expenditure by year _____

FY24	FY25	FY26	FY27	FY28	Total
\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (2903):



Date:	October 17, 2022	Dept. Priority (1 of 3, etc.):	1
Department:	Public Works	Est. Funding Request:	\$97,000
Project Title:	Fort Foster Invasive Plant Management	Est. Useful Life (Years):	
Contact:	David Rich	If yes, when? (FY):	
Previously Presented?	<input type="checkbox"/> Yes <input type="checkbox"/> No		

Project Type: Check All That Apply -

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

Project Description:

The invasive plant management program includes a combination of mechanical, chemical, and hand removal of identified invasive plants at Fort Foster. The Contractor will perform all mechanical and chemical removal. The Contractor will also oversee a team of volunteers in the hand-removal of various invasive plants.

The remainder of this project is proposed to be funded with unassigned fund balance via a warrant article in 2023.

Photo (click image to insert):

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

Project Financing:

Total Project Cost:	\$198,000	Town Funding Needed:	\$97,000 from unassigned fund balance
Amount and Type of Outside Funding Sources:	\$ 101,000	Comments:	FY22 Wetlands Mitigation Fund Transfer, FY23 CIP
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:

Proposed Start Date of Project:	Started in FY22
What Planning Has Been Done for Project?	Invasive mapping project and invasive management plan development
Is Funding Necessary for Further Plans/Estimating?	No
Can the Project be Phased? If yes, expenditure by year	Phased over six years

FY24	FY25	FY26	FY27	FY28	Total
\$97,000	\$0	\$0	\$0	\$0	\$97,000

Please Provide and/or Attach Additional Project Details

Fort Foster Invasive Plant Management

Tasks	FY22	FY23	FY24	FY25	FY26	FY27	Totals
Professional services							
Consultant services	\$ 5,000	\$ 6,265	\$ 6,265	\$ 6,265	\$ 6,265	\$ 6,265	\$ 36,325
Regulatory- permit app's/ compliance	\$ 3,370	\$ 1,195	\$ 1,195	\$ 1,195	\$ 1,195	\$ 1,195	\$ 9,345
Integrated Vegetation Management (IVM)							
Hydraulic mowing with excavator	\$ 19,845	\$ 10,535					\$ 30,380
Manual cutting/ pulling	\$ 15,410	\$ 7,705	\$ 5,561	\$ 5,561	\$ 5,561	\$ 5,561	\$ 45,359
Weed wrenching	\$ 3,551	\$ 3,551	\$ 3,551	\$ 3,551	\$ 3,551	\$ 3,551	\$ 21,306
Herbicide applications- upland	\$ 9,450	\$ 3,555	\$ 3,555	\$ 3,555	\$ 3,555	\$ 3,555	\$ 27,225
Herbicide applications- aquatic	\$ 7,490	\$ 3,790	\$ 3,790	\$ 3,790	\$ 3,790	\$ 3,790	\$ 26,440
Totals	\$ 64,116	\$ 36,596	\$ 23,917	\$ 23,917	\$ 23,917	\$ 23,917	\$ 196,380
Wetlands Mitigation Funds Request	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	
CIP Funds Request	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	
Unassigned Fund Balance Request (Warrant Article)	\$ -	\$ -	\$ 97,000	\$ -	\$ -	\$ -	\$ 199,000

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (5511):



Date: November 22, 2022
Department: Kittery Public Works
Project Title: **Bicycle & Pedestrian Master Plan**
Contact: David Rich
Type of Request? Ongoing Reserve One-time project

Dept. Priority (1 of 3, etc.): 2
Est. Funding Request: \$ 0
Est. Useful Life (Years): TBD
How Many Years Needed to Complete? TBD

Project Type: Check All That Apply -

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

Project Description:

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

Through this project the Town will implement the recommendations which may require engineering, construction, and equipment purchases. Projects range in cost from \$15,000 to \$145,000. There is no request for FY24. Staff are working on lining up demonstration projects with MDOT to test projects before moving forward with full construction.

Photo (click image to insert):



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

Project Financing (if One-Time Project):

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

Other Funding Sources:

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

Project Planning:

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

FY24	FY25	FY26	FY27	FY28	Total
\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Please Provide and/or Attach Additional Project Details

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN (2023)



Implementation Matrix

LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<i>John Paul Jones Park (North Side)</i>	Intersection	Bicycle	Cross-Bike (3)	\$371.25	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (4)	\$3,299.45	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (4)	\$450.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (8)	\$19,017.78	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (1)	\$4,714.80	Long-Term	Town of Kittery	MaineDOT
		Multimodal	Stop Bar (1)	\$45.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Raised Crossing (1)	\$13,339.33	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Wayfinding Sharrows (2)	\$105.78	Short-Term	Town of Kittery	MaineDOT
<i>John Paul Jones Park (South Side)</i>	Intersection	Bicycle	Cross-Bike (3)	\$253.13	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (3)	\$240.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (6)	\$14,263.33	Mid-Term	Town of Kittery	MaineDOT
		Multimodal	Traffic Diverter (1)	\$5,999.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (2)	\$1,456.90	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (2)	\$9,429.59	Long-Term	Town of Kittery	MaineDOT
<i>John Paul Jones Park (Accents)</i>	Corridor	Bicycle	Painted Bike Lanes (Green) (3)	\$7,732.13	Short-Term	Town of Kittery	MaineDOT
	Supporting Facilities	Bicycle	Bike Parking Area (Covered)	\$13,294.77	Mid-Term	Town of Kittery	MaineDOT
<i>Shapleigh Rd @ Buckley Way / Manson Ave</i>	Intersection	Pedestrian	Curb Extension (Flex-Posts) (4)	\$2,571.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (2)	\$225.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (6)	\$14,263.33	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (2)	\$9,429.59	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Stop Bar (2)	\$60.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Advance Warning Signage (MUTCD W11-2) (4)	\$1,824.00	Short-Term	Town of Kittery	MaineDOT
		Multimodal	Warrant & Capacity Analysis for Potential Signal (1)	\$5,000.00	Long-Term	Town of Kittery	MaineDOT
<i>Shapleigh Rd - Between Buckley Way & Walgreen's</i>	Corridor	Bicycle	Wayfinding Sharrows (2)	(Corridor)	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Lane (Flex-Posts) (1)	(Corridor)	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Sidewalk (1)	\$45,205.52	Long-Term	Town of Kittery	MaineDOT

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN (2023)



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<i>Shapleigh Rd @ Walgreen's Driveway</i>	Intersection	Pedestrian	Continental Crosswalk (1)	\$131.25	Short-Term	Town of Kittery	MaineDOT
		Bicycle	Cross-Bike (1)	\$59.06	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (2)	\$4,754.44	Mid-Term	Town of Kittery	MaineDOT
<i>Buckley Way - Between Shapleigh Rd and Rogers Rd</i>	Corridor	Pedestrian	Sidewalk (325 LF)	\$48,169.81	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (1)	\$90.00	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (2)	\$4,754.44	Long-Term	Town of Kittery	MaineDOT
<i>Route 103 @ Wentworth St / Rogers Rd</i>	Intersection	Pedestrian	Continental Crosswalk (2)	\$356.25	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Raised Crossing (1)	\$17,785.78	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (4)	\$9,508.89	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Flex-Posts) (1)	\$514.20	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (1)	\$4,714.80	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) (1)	\$857.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Curbing) (1)	\$10,398.13	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Stop Bar (1)	\$30.00	Short-Term	Town of Kittery	MaineDOT
<i>Route 103 @ Wentworth St / Rogers Rd (Southern Approach)</i>	Corridor	Traffic Calming	Channelizing Triangle (Flex-Posts) (2)	\$339.06	Short-Term	Town of Kittery	MaineDOT
		Traffic Calming	Channelizing Triangle (Curbing) (2)	\$7,105.02	Long-Term	Town of Kittery	MaineDOT
		Traffic Calming	Median (Flex-Posts) (1)	\$754.16	Short-Term	Town of Kittery	MaineDOT
		Traffic Calming	Median (Curbing) (1)	\$10,398.13	Long-Term	Town of Kittery	MaineDOT
<i>Route 103 @ Route 236 @ Woodlawn Ave</i>	Intersection	Pedestrian	Curb Extension (Flex-Posts) (4)	\$3,470.85	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (4)	\$9,508.89	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (4)	\$18,859.18	Long-Term	Town of Kittery	MaineDOT
		Bicycle	Cross-Bike (2)	\$278.44	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (2)	\$337.50	Short-Term	Town of Kittery	MaineDOT
		Multimodal	Stop Bar (2)	\$75.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Flex-Posts) (1)	\$1,122.67	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Pedestrian Refuge (Curbing) (1)	\$11,730.86	Long-Term	Town of Kittery	MaineDOT
		Multimodal	Warrant & Capacity Analysis for Potential Signal (1)	\$10,000.00	Long-Term	Town of Kittery	MaineDOT

KITTERY TOWN-WIDE PEDESTRIAN & BICYCLE PLAN (2023)



LOCATION	CATEGORY	TYPE / MODE	IMPROVEMENT	APPROX. MATERIAL COST	IMPLEMENTATION TIMELINE	LEAD AGENCY	SUPPORTING AGENCY
<i>Main St @ Walker St</i>	Intersection	Pedestrian	Curb Extension (Flex-Posts) (2)	\$1,028.40	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Curb Extension (Curbing) (2)	\$9,429.59	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	ADA Compliant Curb Ramp (2)	\$4,754.44	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Continental Crosswalk (1)	\$93.75	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Raised Crossing (1)	\$11,116.11	Long-Term	Town of Kittery	MaineDOT
		Pedestrian	Yield to Pedestrians Signage (MUTCD R1-6) (2)	\$480.00	Short-Term	Town of Kittery	MaineDOT
		Pedestrian	Advance Warning Signage (MUTCD W11-2) (4)	\$1,824.00	Mid-Term	Town of Kittery	MaineDOT
		Pedestrian	Turning Vehicles Yield to Pedestrians (MUTCD R10-15) (2)	\$600.00	Mid-Term	Town of Kittery	MaineDOT
<i>Main St @ Walker St</i>	Intersection	Pedestrian	ADA Compliant Curb Ramp (4)	\$9,508.89	Mid-Term	MaineDOT	Town of Kittery
		Pedestrian	Continental Crosswalk (2)	\$225.00	Mid-Term	MaineDOT	Town of Kittery
		Pedestrian	Stop Bar (2)	\$45.00	Mid-Term	MaineDOT	Town of Kittery
<i>Route 103 (Pepperrell Rd)</i>	Corridor	Bicycle	Haley Rd - Fort Rd: Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$54,380.18	Long-Term	Town of Kittery	MaineDOT
		Bicycle	Fort Rd - Kittery Point Bridge: Super Greenbacks + Gauntlet of Other Measures (Both Directions)	\$83,081.07	Mid-Term	Town of Kittery	MaineDOT
<i>Shapleigh Rd (Route 236)</i>	Corridor	Bicycle	Route 103 (Whipple Rd) - Walgreen's: Protected Bike Lanes (Both Directions)	\$8,782.90	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Walgreen's - Buckley Way: Pedestrian Lane (SB) + Buffered (No Vertical) Bike Lane (NB)	\$5,872.39	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Buckley Way - Rogers Rd Split: Super Greenbacks + Signage (Both Directions)	\$6,020.27	Short-Term	Town of Kittery	MaineDOT
<i>Rogers Rd (Route 236)</i>	Corridor	Bicycle	Rogers Rd Split - Goodsoe Rd: Conventional Bike Lanes (Both Directions)	\$14,317.25	Short-Term	Town of Kittery	MaineDOT
		Bicycle	Goodsoe Rd - Shepard's Cove Rd: Super Greenbacks + Signage (SB) + Barrier-Separated Bi-Directional Pedestrian Lane (NB)	\$33,802.90	Long-Term	Town of Kittery	MaineDOT
<i>US-1</i>	Corridor	Bicycle	Haley Rd - Lewis Rd: Rumble Strips (Both Directions)	\$15,471.30	Mid-Term	Town of Kittery	MaineDOT
		Bicycle	Lewis Rd - Town Line: Rumble Strips (Both Directions)	\$27,717.68	Mid-Term	Town of Kittery	MaineDOT

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (4123):



Date:	November 22, 2022	Dept. Priority (1 of 3, etc.):	1
Department:	Town Manager	Est. Funding Request:	\$100,000
Project Title:	LED Lighting Conversion	Est. Useful Life (Years):	20
Contact:	Kendra Amaral, Town Manager	How Many Years Needed to Complete	2
Type of Request?	<input type="checkbox"/> Ongoing Reserve <input checked="" type="checkbox"/> One-time project		

Project Type: Check All That Apply -

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

Project Description:

Photo (click image to insert):

This project will implement an LED conversion of interior lighting for Town Hall complex (including School Offices and Police) and KCC. Once complete, the project will reduce annual electrical consumption by approximately 70% for these buildings. Average ROI for the full project is 9.32 years. The KCC has a higher energy reduction due to the type of fixtures and hours of operation of that building compared to Town Hall complex. Project costs are net anticipated Efficiency Maine incentives. The project will be broken up over two years to meet funding availability; with the KCC and possibly the Police Station occurring in Year 1 and the Town Hall and DPW in Year 2. Year 2 funding will be requested from unassigned fund balance through a warrant article in June 2023.



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

Project Financing (if One-Time Project):

Total Project Cost: \$215,000 CIP Funding Needed: \$175,000

Other Funding Sources:

Amount and Type of Other Funding Sources: \$ 75,000 Comments: CIP FY23, seeking remaining from unassigned fund balance
 Salvage Value of Existing Equipment? \$ Comments:

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance \$ Comments:

Project Planning:

Proposed Start Date of Project: July 2022
 What Planning Has Been Done for Project? Initial assessment of buildings, fixture counts, electrical evaluation
 Is Funding Necessary for Further Plans/Estimating? No
 Can the Project be Phased? If yes, expenditure by year Not ideal but is being planned as a phased project.

FY24	FY25	FY26	FY27	FY28	Total
\$100,000	\$0	\$0	\$0	\$0	\$100,000

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (2904):



Date:	November 22, 2022	Dept. Priority (1 of 3, etc.):	3
Department:	Public Works	Est. Funding Request:	\$15,500
Project Title:	Legion Pond Restoration	Est. Useful Life (Years):	
Contact:	David Rich		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If yes, when? (FY):	

Project Type: Check All That Apply -			
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Improve Public/Staff safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input checked="" type="checkbox"/>

Project Description: **Photo (click image to insert):**

Legion Pond has been degraded by invasive plants and nutrient overload. The identified source for the nutrients is avian and decomposition of duckweed and submerged invasive plants. The Town Council has asked for the pond to be prioritized for restoration to historic conditions.

This project will focus on enhancement of the area and include permitting, invasive plant removal both uplands and diver assisted suction harvesting twice a year, removal of debris, and reestablishment of fish populations once invasive plants are addressed. Seeking project funds from unassigned fund balance, through a warrant article in June 2023.



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

Project Financing:			
Total Project Cost:	\$60,720	Town Funding Needed:	\$15,500
Amount and Type of Outside Funding Sources:	\$45,220	Comments:	MDEP Grant
Salvage Value of Existing Equipment?	\$	Comments:	

Future Costs & Operating Expenses:			
Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$	Comments:	

Project Planning:	
Proposed Start Date of Project:	Started in 2022
What Planning Has Been Done for Project?	DEP assessment and recommendations
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	Yes, project is phased over six years

FY24	FY25	FY26	FY27	FY28	Total
\$15,500	\$0	\$0	\$0	\$0	\$15,500

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP CODE (5510):



Date:	December 22, 2022	Dept. Priority (1 of 3, etc.):	2
Department:	Town Manager	Est. Funding Request:	\$0
Project Title:	Memorial Field Assessment	Est. Useful Life (Years):	N/A
Contact:	Kendra Amaral, Town Manager	How Many Years Needed to Complete?	1
Type of Request?	<input type="checkbox"/> Ongoing Reserve <input checked="" type="checkbox"/> One-time project		

Project Type: Check All That Apply -

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

Project Description: **Photo (click image to insert):**

The Youth Athletic Advisory Committee (YAAC) has reviewed the Athletic Field Master Plan and have chosen to prioritize Memorial Field as the next area of focus for the Town’s playing field improvement efforts. This project will assess Memorial Field for an upgrade that may include an artificial turf field or natural field reconstruction, lights, new field house, and parking improvements. The project received initial funding in FY23 (\$30,000).



However, based on proposals received, the funding fell far short of the costs proposed by the consultants. The School Department has agreed to cover the shortfall for this phase of the project.

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

Project Financing (if One-Time Project):

Total Project Cost: \$48,000 CIP Funding Needed: \$30,000

Other Funding Sources:

Amount and Type of Other Funding Sources:	\$48,000	Comments:	FY23 CIP and School Capital Reserve
Salvage Value of Existing Equipment?	\$	Comments:	

Project Planning:

Proposed Start Date of Project:	July 2023 (delayed from 2022)
What Planning Has Been Done for Project?	Athletic Field Master Plan
Is Funding Necessary for Further Plans/Estimating?	Funding will be necessary for design and construction
Can the Project be Phased? If yes, expenditure by year	No

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

Please Provide and/or Attach Additional Project Details

2024 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (NEW):



Date:	January 27, 2023	Dept. Priority (1 of 3, etc.):	2
Department:	Kittery Public Works	Est. Funding Request:	\$ 250,000
Project Title:	Shapleigh Track Replacement	Est. Useful Life (Years):	20
Contact:	David Rich	How Many Years Needed to Complete?	1
Type of Request?	<input type="checkbox"/> Ongoing Reserve <input checked="" type="checkbox"/> One-time project		

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

Project Description: **Photo (click image to insert):**

The running track at Shapleigh field is in critical need of replacement. Though restricted to student use during the school day, it also serves the broader community, providing a safe outdoor surface to run and walk on.



Funding source proposed is the unassigned fund balance through a warrant article in June 2023.

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

Project Financing (if One-Time Project):

Total Cost (including prior years):	\$ 250,000	CIP Funding Needed:	\$250,000
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Other Funding Sources:

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

Project Planning:

Proposed Start Date of Project:	July 2023
What Planning Has Been Done for Project?	School Dept obtained quotes
Is Funding Necessary for Further Plans/Estimating?	No
Can the Project be Phased? If yes, expenditure by year	No

FY24	FY25	FY26	FY27	FY28	Total
\$250,000	\$0	\$0	\$0	\$0	\$250,000

Please Provide and/or Attach Additional Project Details

PROJECTS ON THE HORIZON

**PROJECTS IMPACTING FINANCIAL POSITION
CAPITAL IMPROVEMENT PLAN
FY24- FY28**

FY22 Unassigned Fund Balance ¹	\$10,273,884
Policy Requirement (2.5 months of Town and School operating budgets)	<u>\$7,637,920</u>
Surplus/(Deficit)	\$2,635,964

Planned	Funded Year	COST	Unassigned Fund	Capital	Annual Debt	Grants	Notes
Senior Tax Circuit Breaker	Ongoing	\$50,000	\$50,000				Annual
Compensated Absences	Ongoing	\$125,000	\$125,000				Annual
In Evaluation Phase							
Memorial Field	TBD	TBD					Assessment underway
Stevenson Sidewalk	TBD	\$600,000					Awaiting decision from MDOT on grant.
Removal of Cole Street Bldg	TBD	\$80,000					Applied for Brownfields funds through SMPDC
Bike/Ped Master Plan Implementation	TBD	\$590,000					Includes Mid- and Long- term improvements
KCC Campus Improvements (Parking, Playground, Playing Fields)	TBD	TBD					Master Plan in Development
Shapleigh Track Replacement (unclear School or Town)	TBD	\$250,000	\$250,000				Track requires replacement or repair cost \$120K - \$250K
Dredge Pepperell Cove - Engineering and Permitting (incl.)	2024	\$500,000					Saco just purchased a dredge, may make this less costly
LED Light Conversion Municipal Bldg	2024	\$100,000	\$100,000				Proposed 2023 Warrant Article
Fort Foster Invasive Plants Management	2024-2027	\$97,000	\$97,000				Proposed 2023 Warrant Article
Legion Pond Water Quality Improvement	2024-2028	\$15,500	\$15,500				Proposed 2023 Warrant Article
Ladder Truck Replacement	2029	\$1,702,000			\$1,702,000		Proposed Debt 2028-2029
TOTAL		\$ 4,109,500	\$ 637,500	\$ -	\$ 1,702,000	\$ -	

Notes:

1. FY22 Audit is still underway. Unassigned Fund Balance will be updated once the audit is complete.

APPENDIX A - DEBT SCHEDULE

Town of Kittery
 Debt Schedule
 UPDATED:
 1/27/2023

Year Issued Project Total Bonded	Municipal Debt - Tax Funds														Tax Funds Municipal Total
	2006/2016 Refund Fire Stations		2010/2021 Refund PWD 675,000/175,250		2012 Frisbee - Com Ctr 5,500,000		2016 CIP- Roads/KCC Annex 2,258,000		2014A KLT Rustlewood 150,000		2016 KLT Braveboat 275,000		2021 Rice Library		
	Princ	Interest	Princ	Interest	Princ	Interest	Princ	Interest	Princ	Interest	Princ	Interest	Princ	Interest	
2004															0
2005															0
2006															0
2007		83,742													83,742
2008	155,000	114,469													269,469
2009	155,000	107,881													262,881
2010	155,000	101,294													256,294
2011	155,000	94,706		11,675	0	0									261,381
2012	155,000	88,119		19,825	0	0									262,944
2013	155,000	81,338	35,000	19,475	275,000	126,775									692,588
2014	155,000	74,363	35,000	18,775	275,000	121,275									679,413
2015	155,000	67,388	35,000	18,075	275,000	115,775									670,272
2016	155,000	60,413	35,000	17,375	275,000	110,275	28,350		6,043	4,272					691,728
2017	125,000	42,213	35,000	16,675	275,000	104,775	233,000	42,830	6,076	4,239		6,318			891,126
2018	125,000	22,100	35,000	15,975	275,000	99,275	225,000	38,250	6,127	4,188	11,352	6,738			864,004
2019	115,000	19,700	35,000	15,231	275,000	93,775	225,000	33,750	6,199	4,116	11,463	6,627			840,861
2020	115,000	17,400	35,000	14,400	275,000	88,275	225,000	29,250	6,292	4,023	11,592	6,498			827,729
2021	115,000	15,100	35,000	6,981	275,000	82,775	225,000	24,750	6,407	3,907	11,741	6,349			808,011
2022	115,000	12,800	16,500	5,474	275,000	77,275	225,000	20,250	6,545	3,770	11,910	6,180	240,000	113,133	1,128,835
2023	115,000	10,500	16,500	4,558	275,000	71,775	225,000	15,750	6,701	3,614	12,101	5,989	240,000	97,230	1,099,717
2024	110,000	8,250	16,250	4,063	275,000	66,275	225,000	11,250	6,874	3,441	12,314	5,776	240,000	90,030	1,074,522
2025	110,000	6,050	16,250	3,575	275,000	60,088	225,000	6,750	7,063	3,252	12,550	5,540	240,000	82,830	1,053,947
2026	110,000	3,713	16,250	3,088	275,000	53,900	225,000	2,250	7,271	3,044	12,807	5,282	240,000	75,630	1,033,234
2027	110,000	1,238	16,250	2,600	275,000	47,025			7,502	2,813	13,088	5,001	240,000	68,430	788,947
2028			16,250	2,113	275,000	40,150			7,757	2,558	13,404	4,685	240,000	61,230	663,147
2029			16,250	1,625	275,000	32,588			8,032	2,283	13,763	4,327	240,000	54,030	647,897
2030			16,250	1,138	275,000	25,025			8,326	1,988	14,158	3,931	240,000	46,830	632,647
2031			16,250	650	275,000	16,913			8,642	1,672	14,585	3,504	240,000	39,630	616,847
2032			16,250	163	275,000	8,663			8,981	1,334	15,043	3,047	235,000	32,430	595,909
2033									9,338	977	15,531	2,558	235,000	30,080	293,484
2034									9,715	600	16,050	2,040	235,000	27,495	290,899
2035									10,111	203	16,597	1,493	235,000	24,793	288,197
2036											17,172	918	235,000	21,855	274,945
2037											17,779	311	235,000	18,683	271,772
2038													235,000	15,275	250,275
2039													235,000	11,633	246,633
2040													235,000	7,873	242,873
2041													235,000	3,995	238,995
TOTAL	2,660,000	1,032,774	494,250	203,506	5,500,000	1,442,650	2,258,000	253,430	150,000	60,328	275,000	93,111	4,750,000	923,113	19,367,662

Town of Kittery
 Debt Schedule
 UPDATED:
 1/27/2023

Year Issued Project Total Bonded	School Debt - Tax Funds						Tax Funds School Total
	2002/2013 Refund		2010/2021 Refund		2016		
	MITCHELL		MITCHELL & SHAPLEIGH		CIP Schools		
	4,220,000		6,525,000/3,405,750		821,000		
	Princ	Interest	Princ	Interest			
2004	215,000	264,367					479,367
2005	215,000	158,694					373,694
2006	215,000	151,906					366,906
2007	215,000	144,719					359,719
2008	210,000	137,813					347,813
2009	210,000	130,725					340,725
2010	210,000	123,375					333,375
2011	210,000	116,025		114,465			440,490
2012	210,000	108,150		194,375			512,525
2013	210,000	99,881	325,000	191,125			826,006
2014	210,000	40,399	325,000	184,625			760,024
2015	210,000	32,130	325,000	178,125			745,255
2016	210,000	28,980	325,000	171,625	10,308		745,913
2017	210,000	25,830	325,000	165,125	86,000	15,560	827,515
2018	210,000	22,628	325,000	158,625	85,000	13,850	815,103
2019	210,000	18,900	325,000	151,719	85,000	12,150	802,769
2020	210,000	14,700	325,000	144,000	85,000	10,450	789,150
2021	210,000	10,500	325,000	139,938	80,000	8,800	774,238
2022	210,000	6,300	313,500	103,997	80,000	7,200	720,997
2023	210,000	2,100	313,500	86,593	80,000	5,600	697,793
2024			308,750	77,188	80,000	4,000	469,938
2025			308,750	67,925	80,000	2,400	459,075
2026			308,750	58,663	80,000	800	448,213
2027			308,750	49,400			358,150
2028			308,750	40,138			348,888
2029			308,750	30,875			339,625
2030			308,750	21,613			330,363
2031			308,750	12,350			321,100
2032			308,750	3,088			311,838
2033							0
2034							0
2035							0
2036							0
2037							0
2038							0
2039							0
2040							0
2041							0
TOTAL	4,220,000	1,638,120	6,330,750	2,345,574	821,000	91,118	15,446,562

Town of Kittery
 Debt Schedule
 UPDATED:
 1/27/2023

Year Issued Project Total Bonded	Sewer Debt - Other Funds						Other Funds Sewer Total	All Funds Grand Total
	1992, 2003		2010		2016			
	SEWER SRF		SEWER SRF		SEWER SRF			
	Refunded							
Princ	Interest	Principle	Interest	Princ	Interest			
2004						0	479,367	
2005						0	373,694	
2006						0	366,906	
2007						0	443,461	
2008						0	617,281	
2009						0	603,606	
2010						0	589,669	
2011	213,624	7,083	148,452	56,454		425,613	1,127,484	
2012	206,541	3,541	149,937	56,528		416,548	1,192,016	
2013	265,038	19,879	151,436	38,761		475,113	1,993,707	
2014	65,959	11,570	152,950	37,246		267,726	1,707,162	
2015	66,919	10,571	154,480	35,717		267,687	1,683,214	
2016	67,921	9,440	156,025	34,172		267,558	1,705,198	
2017	68,967	8,336	157,585	32,612	377,865	199,810	845,175	2,563,816
2018	70,059	7,215	159,161	31,036	379,594	122,147	769,211	2,448,317
2019	71,197	5,889	160,752	29,444	383,410	118,332	769,024	2,412,653
2020	72,381	3,182	162,360	27,837	387,262	114,478	767,499	2,384,379
2021	71,482	2,535	163,983	26,213	391,155	110,586	765,954	2,348,202
2022	70,474	1,859	165,623	24,573	395,086	106,655	764,270	2,614,103
2023	70,646	1,155	167,279	22,917	399,057	102,684	763,738	2,561,247
2024			168,952	21,244	403,067	98,674	691,937	2,236,397
2025			170,642	19,555	573,589	102,072	865,858	2,378,880
2026			172,348	17,848	579,354	96,308	865,858	2,347,305
2027			174,072	16,125	585,177	90,485	865,859	2,012,956
2028			175,812	14,384	591,058	84,604	865,858	1,877,892
2029			177,571	12,626	596,998	78,663	865,858	1,853,380
2030			179,346	10,850	602,999	72,663	865,859	1,828,868
2031					609,058	66,603	675,661	1,613,608
2032					615,179	60,482	675,661	1,583,408
2033					621,362	54,299	675,662	969,146
2034					627,608	48,053	675,661	966,560
2035					633,915	41,747	675,662	963,858
2036					640,286	35,376	675,662	950,606
2037							0	271,772
2038							0	250,275
2039								
2040								
2041								
TOTAL	1,381,208	92,254	3,268,766	566,145	10,393,077	1,804,721	17,506,171	52,320,396

APPENDIX B - ASSET DETAIL

Town of Kittery (Bus. Activities)
Capital Plan Detail: Assets by Class and Department
Fiscal Year End: 6/30/2022

[Back to asset list](#)

Asset Class/Dept	Acq. Year	Total Original Cost	Annual Dep.	Accumulated Dep.	Net Total	Inactive Date
Building Improvements						
Sewer						
Contributed Capital	2006	\$8,869,122.00	\$221,728.00	\$3,547,649.00	\$5,321,473.00	
Electrical Front Gate Opener	2020	\$8,039.00	\$402.00	\$804.00	\$7,235.00	
Install new Control Panel	2007	\$8,748.00	\$437.00	\$6,561.00	\$2,187.00	
Pump Station 21 Upgrade	2021	\$24,524.00	\$2,452.00	\$2,452.00	\$22,072.00	
Ranger Drive Design	2007	\$8,000.00	\$320.00	\$4,800.00	\$3,200.00	
Ranger Drive Sewer Design	2007	\$8,000.00	\$320.00	\$4,800.00	\$3,200.00	
Ranger Drive Sewer Design	2007	\$6,000.00	\$240.00	\$3,600.00	\$2,400.00	
Ranger Driver Sewer Design	2007	\$12,000.00	\$480.00	\$7,200.00	\$4,800.00	
Remove/replace Grit Machine	2007	\$12,850.00	\$643.00	\$9,638.00	\$3,212.00	
Repairs to metal panels/trims	2013	\$5,450.00	\$0.00	\$5,450.00	\$0.00	
Roof On Pump Station 9	2020	\$7,900.00	\$395.00	\$790.00	\$7,110.00	
SBR Systems Parts Sewer	2007	\$84,722.00	\$3,389.00	\$50,833.00	\$33,889.00	
sewer expansion	2012	\$3,734,742.00	\$124,491.00	\$1,244,914.00	\$2,489,828.00	
Sewer Plant Upgrades	2012	\$21,850.00	\$0.00	\$21,850.00	\$0.00	
WWTF Upgrade	2007	\$9,000.00	\$360.00	\$5,400.00	\$3,600.00	
WWTF Upgrade	2007	\$13,380.00	\$535.00	\$8,028.00	\$5,352.00	
WWTF Upgrade - 2 Year Design	2007	\$9,400.00	\$376.00	\$5,640.00	\$3,760.00	
WWTF Upgrade 1 Year Design	2007	\$10,035.00	\$401.00	\$6,021.00	\$4,014.00	
WWTF Upgrade 1 Year Design	2007	\$23,415.00	\$937.00	\$14,049.00	\$9,366.00	
WWTF Upgrade 1 Year Design	2007	\$6,690.00	\$268.00	\$4,014.00	\$2,676.00	
WWTF Upgrade 1 Yr	2007	\$13,380.00	\$535.00	\$8,028.00	\$5,352.00	
WWTF Upgrade 2 Year	2007	\$9,400.00	\$376.00	\$5,640.00	\$3,760.00	
WWTF Upgrade Centrifuge	2007	\$5,340.00	\$214.00	\$3,204.00	\$2,136.00	
WWTF Upgrade PH 1 Bid Assist	2007	\$7,500.00	\$300.00	\$4,500.00	\$3,000.00	
SubTotal		\$12,919,487.00	\$359,599.00	\$4,975,865.00	\$7,943,622.00	
		\$12,919,487.00	\$359,599.00	\$4,975,865.00	\$7,943,622.00	
Buildings						
Sewer						
HW 20x20 wood bldg	1989	\$10,800.00	\$0.00	\$10,800.00	\$0.00	
Pumping Station #19	1993	\$23,000.00	\$767.00	\$22,233.00	\$767.00	
Pumping Station #1	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #10	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #11	1993	\$43,000.00	\$1,433.00	\$41,567.00	\$1,433.00	
Pumping Station #12	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #13	1993	\$173,000.00	\$5,767.00	\$167,233.00	\$5,767.00	
Pumping Station #14	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #15	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #16	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #17	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #18	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00	
Pumping Station #2	1993	\$53,500.00	\$1,783.00	\$51,717.00	\$1,783.00	
Pumping Station #20	1993	\$23,000.00	\$767.00	\$22,233.00	\$767.00	
Pumping Station #21	1993	\$40,000.00	\$1,333.00	\$38,667.00	\$1,333.00	
Pumping Station #22	2015	\$290,000.00	\$9,667.00	\$67,667.00	\$222,333.00	
Pumping Station #23	2015	\$240,000.00	\$8,000.00	\$56,000.00	\$184,000.00	

Capital Plan: Assets by Class and Department Report

<u>Pumping Station #24</u>	2015	\$240,000.00	\$8,000.00	\$56,000.00	\$184,000.00
<u>Pumping Station #3</u>	1993	\$63,000.00	\$2,100.00	\$60,900.00	\$2,100.00
<u>Pumping Station #4</u>	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00
<u>Pumping Station #5</u>	1993	\$34,000.00	\$1,133.00	\$32,867.00	\$1,133.00
<u>Pumping Station #6</u>	1996	\$700,000.00	\$23,333.00	\$606,667.00	\$93,333.00
<u>Pumping Station #7</u>	1996	\$114,000.00	\$3,800.00	\$98,800.00	\$15,200.00
<u>Pumping Station #8</u>	1996	\$179,000.00	\$5,967.00	\$155,133.00	\$23,867.00
<u>Pumping Station #9</u>	1996	\$205,000.00	\$6,833.00	\$177,667.00	\$27,333.00
<u>Sewer Plant</u>	1993	\$3,800,000.00	\$126,667.00	\$3,673,333.00	\$126,667.00
SubTotal		\$6,537,300.00	\$217,547.00	\$5,635,287.00	\$902,013.00

		\$6,537,300.00	\$217,547.00	\$5,635,287.00	\$902,013.00
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Infrastructure

Sewer

<u>2012 Addition</u>	2012	\$25,768.00	\$1,031.00	\$10,307.00	\$15,461.00
<u>2014 sewer upgrades</u>	2017	\$665,681.00	\$26,627.00	\$133,136.00	\$532,545.00
<u>2014 sewer upgrades</u>	2017	\$530,131.00	\$21,205.00	\$106,026.00	\$424,105.00
<u>2015 sewer upgrades</u>	2017	\$2,491,641.00	\$99,666.00	\$498,328.00	\$1,993,313.00
<u>2015 sewer upgrades</u>	2017	\$2,813,886.00	\$112,555.00	\$562,777.00	\$2,251,109.00
<u>2nd pump rebuild</u>	2016	\$7,586.00	\$506.00	\$3,034.00	\$4,552.00
<u>Emergency Sewer Repair</u>	2013	\$15,000.00	\$1,500.00	\$13,500.00	\$1,500.00
<u>Pipe & Manhole Lining</u>	2018	\$81,760.00	\$2,044.00	\$8,176.00	\$73,584.00
<u>ps #7 - 1st pump rebuild - Sewer</u>	2016	\$8,943.00	\$596.00	\$3,577.00	\$5,366.00
<u>Route 95 Borings</u>	2017	\$4,900.00	\$196.00	\$980.00	\$3,920.00
<u>sewer expansion</u>	2017	\$5,059,019.00	\$202,361.00	\$1,011,804.00	\$4,047,215.00
<u>sewer lines</u>	2015	\$18,900.00	\$378.00	\$2,646.00	\$16,254.00
SubTotal		\$11,723,215.00	\$468,665.00	\$2,354,291.00	\$9,368,924.00

		\$11,723,215.00	\$468,665.00	\$2,354,291.00	\$9,368,924.00
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Land

Sewer

<u>Corner Lot</u>	2003	\$44,200.00			\$44,200.00
<u>Land</u>	2003	\$44,200.00			\$44,200.00
<u>land</u>	2015	\$1,500.00			\$1,500.00
<u>Waterfront</u>	2003	\$77,700.00			\$77,700.00
<u>Waterfront</u>	2003	\$13,300.00			\$13,300.00
<u>Waterfront</u>	2003	\$95,800.00			\$95,800.00
<u>Whipple Road Drainage</u>	2013	\$9,280.00			\$9,280.00
SubTotal		\$285,980.00	\$0.00	\$0.00	\$285,980.00

		\$285,980.00	\$0.00	\$0.00	\$285,980.00
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Machinery & Equipment

Sewer

<u>2005 Triton Trailer Mount Generator</u>	2022	\$7,500.00	\$0.00	\$0.00	\$7,500.00
<u>2012 Addition</u>	2012	\$156,830.00	\$15,683.00	\$156,830.00	\$0.00
<u>88 Onan Trailer mtd. Generator</u>	1988	\$40,000.00	\$0.00	\$40,000.00	\$0.00
<u>91 Onan Trailer mtd. Generator</u>	1991	\$23,000.00	\$0.00	\$23,000.00	\$0.00
<u>Chappell Tractor</u>	2011	\$42,675.00	\$0.00	\$42,675.00	\$0.00
<u>Fire Hydrant Treatment Plant</u>	2020	\$6,395.00	\$640.00	\$1,279.00	\$5,116.00
<u>GIS Project</u>	2021	\$9,693.00	\$1,939.00	\$1,939.00	\$7,754.00
<u>Grit Pump</u>	2021	\$5,180.00	\$518.00	\$518.00	\$4,662.00
<u>Ingersol RD Air Compressor</u>	1994	\$10,000.00	\$0.00	\$10,000.00	\$0.00
<u>Myers Pumps 100-21 (2)</u>	1996	\$7,600.00	\$0.00	\$7,600.00	\$0.00

Capital Plan: Assets by Class and Department Report

<u>photocopiers</u>	2016	\$3,685.00	\$526.00	\$3,159.00	\$526.00
<u>Pump Station 13 Control Panel</u>	2020	\$11,500.00	\$1,150.00	\$2,300.00	\$9,200.00
<u>Pump Station 13 Generator</u>	2020	\$31,747.00	\$3,175.00	\$6,349.00	\$25,398.00
<u>Pump Station 13 Generator</u>	2020	\$16,270.00	\$1,627.00	\$3,254.00	\$13,016.00
<u>Replace 6 Air Relief Valves in Sewer Lines</u>	2020	\$5,210.00	\$521.00	\$1,042.00	\$4,168.00
<u>Rorary Lobe Pump</u>	2013	\$12,982.00	\$1,298.00	\$11,684.00	\$1,298.00
<u>Sewer Pellett Boiler</u>	2012	\$10,000.00	\$0.00	\$10,000.00	\$0.00
<u>Sludge Pump Tank #1</u>	2020	\$6,646.00	\$665.00	\$1,329.00	\$5,317.00
<u>Steel Electrical Panel</u>	2013	\$5,433.00	\$0.00	\$5,433.00	\$0.00
SubTotal		\$412,346.00	\$27,742.00	\$328,391.00	\$83,955.00

		\$412,346.00	\$27,742.00	\$328,391.00	\$83,955.00
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Vehicles

Sewer

<u>2012 Addition dump truck</u>	2012	\$49,423.00	\$4,942.00	\$49,423.00	\$0.00
<u>2019 Ford F550 Utility / With Plow</u>	2019	\$76,000.00	\$15,200.00	\$45,600.00	\$30,400.00
<u>Ford F350</u>	2020	\$43,410.00	\$6,201.00	\$12,403.00	\$31,007.00
<u>Hews utility truck</u>	2010	\$74,029.00	\$0.00	\$74,029.00	\$0.00
<u>JD Loader</u>	1997	\$25,000.00	\$0.00	\$25,000.00	\$0.00
<u>Truck #59 Chevy Tahoe SUV</u>	2020	\$42,000.00	\$6,000.00	\$12,000.00	\$30,000.00
SubTotal		\$309,862.00	\$32,343.00	\$218,455.00	\$91,407.00

		\$309,862.00	\$32,343.00	\$218,455.00	\$91,407.00
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Total		\$32,188,190.00	\$1,105,896.00	\$13,512,289.00	\$18,675,901.00
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TOWN OF KITTERY
200 Rogers Road, Kittery, ME 03904
Telephone: 207-475-1329 Fax: 207-439-6806

REPORT TO TOWN COUNCIL

Meeting Date: January 9, 2023
Update: January 23, 2023, February 13, 2023
From: Kendra Amaral, Town Manager
Subject: Title 10 – Badgers Island West Parking
Council Sponsor: Chairperson Judy Spiller

OVERVIEW

The Town received a number of parking congestion complaints from residents of Badgers Island West in November. The primary concerns raised by complainants was the effect on-street parking was having on the entrance to Badgers Island West, making it too narrow for larger vehicles, trucks, and public safety apparatus (fire trucks).

Upon receiving the complaints, we scheduled a site walk with the neighborhood to learn more about the challenges and discuss possible solutions. Postcards were sent to all of the property owners and businesses about the site walk.

On December 20, 2022, the Police Chief Richter, Fire Chief O'Brien, and I met with the residents and businesses of Badgers Island West. Approximately 25 people attended. We also received a few emails from those unable to attend in person. We discussed the primary concern area, then walked the entire street to discuss other areas and concerns.

There was consensus that restricting parking to the utility pole located approximately 250 feet into Badgers Island West was reasonable and acceptable to address the primary concerns.

UPDATE

We have identified an unintended error in process. The public hearing notice for this item was not posted as required by the Charter. A public hearing notice must be posted no less than seven days prior to the public hearing (Charter §2.14(2)).

In order for us to cure the procedural error, I am requesting the Council postpone the public hearing to February 13, 2023.

PROPOSED SOLUTION/RECOMMENDATION

Approve amendment as proposed.

ATTACHMENTS

- Proposed Title 10 – Badgers Island West Parking
- Map of Impacted Area
- Draft Title 10 Badgers Island West Parking Enactment

**TITLE 10
PARKING RESTRICTIONS
BADGERS ISLAND WEST**

1. ADD to Title 10 Prohibited Parking a section of Badgers Island West as follows:

§ 10.3.1.1 Prohibited at all times.

Parking is prohibited at all hours in the following locations:

[Badgers Island West, both sides, from its intersection with Route 1 in a westerly direction for 250 feet.](#)

**KITTERY TOWN CODE
TITLE 10
BADGERS ISLAND WEST PARKING**

1 **AN ORDINANCE** relating to the municipality’s authority for Town governance to give due and
2 proper attention to its many demands pursuant to the Town Charter, Federal law, and Maine
3 Revised Statutes, and more particularly where set forth in Maine Revised Statutes Title 30-A,
4 Municipalities and Counties.

5 **WHEREAS**, the Kittery Town Council is authorized to enact this Ordinance, as specified in
6 Sections 1.01 and 2.07(3) of the Town Charter; 30-A MRS §3001, pursuant to its powers that
7 authorize the town, under certain circumstances, to provide for the public health, welfare,
8 morals, and safety, and does not intend for this Ordinance to conflict with any existing state or
9 federal laws; and

10 **WHEREAS**, the Town seeks to improve traffic safety on Badgers Island West and ensure there
11 is sufficient space for emergency vehicles to access the buildings on the street, by restricting
12 parking where it is most narrow;

13 **NOW THEREFORE**, IN ACCORDANCE WITH TITLES 30-A MRS §3001 AND TOWN
14 CHARTER §2.14, THE TOWN OF KITTERY HEREBY ORDAINS AMENDMENT TO TITLE 10
15 OF THE TOWN CODE, AS PRESENTED.

16 **INTRODUCED** and read in a public session of the Town Council on the ____ day of _____,
17 20____, by: _____ {NAME} Motion to approve by Councilor
18 _____ {NAME}, as seconded by Councilor _____ {NAME} and
19 passed by a vote of _____.

20 **THIS ORDINANCE IS DULY AND PROPERLY ORDAINED** by the Town Council of Kittery,
21 Maine on the ____ day of _____, 20____, {NAME}, _____, Chairperson

22 **Attest:** {NAME}, _____ Town Clerk



Proposed No Parking 

Title 10 - BIW

Kittery, ME



January 3, 2023

1 inch = 137 Feet



www.cai-tech.com



Data shown on this map is provided for planning and informational purposes only. The municipality and CAI Technologies are not responsible for any use for other purposes or misuse or misrepresentation of this map.

From: [Kittery ME via Kittery ME](#)
To: [Jillian Richards](#); [Jennifer Wheeler](#)
Subject: Form submission from: Town of Kittery Board & Committee Application
Date: Wednesday, January 11, 2023 1:55:51 PM

Submitted on Wednesday, January 11, 2023 - 1:55pm
Submitted by anonymous user: 2601:196:17f:9f60:b9cc:9964:ca75:ac28
Submitted values are:

Name: Christine Spinella
Residence: 16 Debra Lane
Mailing (if different): same
E-Mail Address: christineederspinella@gmail.com
Cell Phone Number: 2077734773
Home Phone Number: :
Work Phone Number:
Board, Committee & Commission Choices: Board of Assessment Review
Rank Choices By Priority: Board of Assessment Review
Education/Training: Bachelor of Arts Degree. Real Estate Appraiser Certification
Related Experience (Including other Boards and Commissions): I was employed as a certified real estate appraiser in York and Cumberland Counties. Co-owned a small real estate management and development company in Portland for 25 years. I have served as a board member for a group home, vestry for my church, and a comprehensive planning committee.
Present Employment: Retired
Are You a Registered Voter in the Town of Kittery? Yes
Do You Have Any Conflicts of Interest? None
Reason for Application to this Board: I moved to Kittery in October and I would like to become involved with the community.
I have attended at least two meetings of the board for which application is being made: Have not
I agree to attend all meetings, except for illness/emergency & will advise the Chair when unable to attend: Agree
Signature: Christine Spinella

The results of this submission may be viewed at:
<https://www.kitteryme.gov/node/71141/submission/15631>

TO: KITTERY TOWN COUNCIL

FROM: COUNCILOR Spiller and Mar. 16 Council, KCC Board Chair

RE: APPOINTMENT TO KCC Board

DATE OF INTERVIEW: 02-16-13 at 5:30 a.m.

We have interviewed John Piroth on the date and time noted

above. We approve recommendation of the applicant and whole heartedly endorse his/her
appointment for a term to expire on 12.31.14

ATTENDANCE RECORD: Excellent
Good
Poor

Maureen Leonard
Signature

COMMENTS:

From: [Kendra Amaral](#)
To: [Tara Price](#); [David Wrocklage](#)
Cc: [Jillian Richards](#)
Subject: RE: Parks Commission Resignation
Date: Monday, January 30, 2023 6:12:16 PM

Hi Tara,

I am sorry to hear that you are stepping down. You have helped the Parks Com move forward on the interpretative signage, helped focus the discussion and articulation of objectives, and so much more. You and David have been a great team! With that said, I completely understand. Time is a precious commodity and must be spent where it brings you the most value. Thank you for the service you had provided to Kittery and the Parks Commission!

We will put your resignation on the Feb 13 Council agenda and push forward the Council process for appointment to the open seat.

It has been a pleasure working with you and I hope to continue to have opportunities to connect and work together in Kittery. I would love to find ways to connect with you as a business owner in town and a business owner along the Route 1 corridor, if you are interested in sharing your experience and thoughts on that corridor.

Thank you again for your service!

Kendra

From: Tara Price <taraprice@gmail.com>
Sent: Sunday, January 29, 2023 9:23 PM
To: Kendra Amaral <KAmaral@kitteryme.org>; David Wrocklage <wrocklage@hotmail.com>
Subject: Parks Commission Resignation

Hi Kendra,

It's with a heavy heart that I inform you I am stepping down from the Parks Commission, effective immediately. This is due to a myriad of personal reasons that render me unable to give this wonderful commission the time and energy it deserves. I have already spoken with Dave Wrocklage and relayed to him that it would be beneficial for me to depart, making way for a new member to bring to it what I had hoped to. Dave and I feel the dynamic has worked well with two co-chairs, therefore I have recommended that Robert take my place in that capacity should it suit the commission. My departure will also allow for Sarah to move from Associate Member to Member, making way for two new Associate Members to join.

I am so grateful for the opportunity to have been a part of this commission. It's been a rewarding and educational experience. I have enjoyed our correspondence, as well as getting to know my fellow residents of Kittery. This is a marvelous town and it's my hope our paths will continue to cross in the future in a meaningful way.

Very Truly,

Tara Price

From: [Karen Sweeney](#)
To: [Jillian Richards](#)
Subject: Re: Toll Booth at the transfer station
Date: Tuesday, January 24, 2023 3:27:59 PM

Thanks, Jillian! Here is some info on Project Grad:

Project Graduation is a statewide tradition. A volunteer group of Kittery parents, staff & community members fundraise & work together with the goal of organizing a safe, supervised, alcohol & drug-free all-night surprise event for graduating Traip seniors immediately following graduation ceremonies on June 9th, 2023! Students don't know any of the details, it's a surprise!

Project Graduation is a free event for students. Parents & community members raise between \$12-\$17K to support this celebration. In the past, it has included food trucks, all-night transportation to an overnight venue that provides activities, hangout space, games, and food in a safe, chaperoned environment to celebrate this great accomplishment together. It is only through donations & the work of volunteers that Project Graduation is able to provide a fun-filled magical evening for our seniors.

Facebook: "Traip Academy Class of 2023 - Project Graduation" & Give Butter: givebutter.com/Traip2023

Thank you for your consideration and let me know if you need additional information.

Thank you,
Karen

On Tue, Jan 24, 2023 at 3:12 PM Jillian Richards <JRichards@kitteryme.org> wrote:

Absolutely!

Can you just send me a little more information on it.

Thanks!

Jillian Richards

Town Clerk

Registrar of Voters

General Assistance Administrator

Town of Kittery

200 Rogers Road

Kittery, ME 03904

207-475-1313 JRichards@kitteryme.org

From: Karen Sweeney
Sent: Tuesday, January 24, 2023 2:15 PM
To: Jillian Richards <JRichards@kitteryme.org>
Subject: Toll Booth at the transfer station

Good afternoon Jillian,

I am requesting permission for the Project Grad Parent Group for the Class of 2023 to do a toll booth at the transfer station in April. Could that be attended to the town council agenda for the next meeting?

Thank you,

Karen

--

Karen Sweeney

Secretary/Bookkeeper

Horace Mitchell Primary School

207-439-1707

--

Karen Sweeney
Secretary/Bookkeeper
Horace Mitchell Primary School
207-439-1707



TOWN OF KITTERY
200 Rogers Road, Kittery, ME 03904
Telephone: 207-475-1329

REPORT TO TOWN COUNCIL

Date: February 13, 2023
From: Kendra Amaral, Town Manager
CC: Matt Brock, Chairperson, Housing Committee
Subject: Housing Committee Year in Review Report
Councilor Sponsor: N/A

OVERVIEW

The Kittery Housing Committee is pleased to offer the following year in review report to the Council. The purpose is to outline the work of the Housing Committee and acknowledge the progress made in addressing the affordable housing crisis in Kittery.

The Housing Committee was established as a formal standing committee in November of 2020. However, its work began in 2019, as a working group. Since its formation, the Housing Committee has proposed various Title 16 Land Use Code amendments to incentivize the development of affordable housing units in future developments. The Committee has advanced efforts to generate affordable housing units on town owned property, and through the strategic use of American Rescue Plan Act funds (ARPA).

COMMITTEE ACTIONS

Accessory Dwelling Units

- 33 new ADUs have been approved since adoption of the Housing Committee's permissive ADU ordinance.
- The ADU ordinance became the model used for the ADU portion of LD2003 enacted by the State Legislature. Though various portions of LD2003 are still being debated, the ADU provision has been relatively well received.
- Launched the Accessory Dwelling Unit grant program with funding allocated from ARPA funds. Awarded two grants of up to \$50,000 each to create new ADUs for income qualified property owners. ADUs must be rented to qualified affordable renters. Four applicants applied.

Inclusionary Housing Ordinance

- Developed amendments to the BL & B-1 Zones. Adopted amendments increase the opportunity for affordable housing in these zones, and make progress towards achieving the Foreside Parking, Transportation and Development study of extending design standards of the Foreside through Gourmet Alley.
- Assisted in the development of amendments to the Cluster/Conservation Subdivision zoning requirements. Adopted amendments include the requirement for inclusionary housing.
- The Committee conducted an affordable housing workshop in June with Maine Housing. Attendees learned about housing characteristics in Kittery, need, and options for affordable housing development.

Generation of Affordable Units

- Launched the redevelopment of 42 – 44 Old Post into affordable housing. The Committee guided a successful RFP process, and recommended the selection of Fair Tide to redevelop the site. An MOU is in development, and additional funding is being aligned for the next phase of design. Project is expected to generate between 4-6 affordable units.
- Guided the process for selling 18 – 20 Phelps for affordable housing. The existing two-family has been abandoned for years and is no longer fit for human habitation. The sale will include deed restrictions for the units to be rented or owned by income qualified individuals. Project will generate 2 affordable units.

2023 PRIORITIES

The Housing Committee has developed an ambitious set of priorities for the coming year and is eager to advance work on them.

The 2023 priorities include:

- Engage in the Business Park zoning review and advise on affordable housing opportunities
- Expand inclusionary housing requirements to other zones
- Develop and host community outreach and forums
- Monitor and make recommendations/respond to proposed legislative action on LD2003 and develop an implementation plan based on guidance expected from the State in early 2023.
- Gather expert/affordable housing developer feedback on recently adopted inclusionary housing zoning amendments, specifically:
 - Remaining existing/perceived barriers
 - Impact of ongoing height restrictions
 - Impact of 25% maximum for payment in lieu program

Phase 3 of the Joint Land Use Study will complete a regional housing inventory and demand analysis and will provide additional guidance on policy and actions the town can take to address housing needs.