



# **TOWN OF KITTERY**

200 Rogers Road, Kittery, ME 03904

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## **Capital Improvement Program Committee Agenda**

**January 4, 2024**

**10:00 AM**

**Hybrid Meeting**

**Town Hall Conference Room A & Zoom**

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

**Zoom Link:**

[https://us02web.zoom.us/webinar/register/WN\\_gPzx19MITVaVcWDaEE2J8w](https://us02web.zoom.us/webinar/register/WN_gPzx19MITVaVcWDaEE2J8w)

1. Department Presentations
  - a. Police Department
  - b. Fire Department
  - c. Harbormaster
2. Adjournment

**Next Meeting: January 8, 2024, 10AM**

**Meeting Materials:**

- Police Department Requests
- Fire Department Requests
- Harbormaster Requests
- Draft Roll-Up Worksheet (with Memorial Field and KCC Master Plan option)

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4022):



**Date:** October 23, 2023  
**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:** \$175,000  
**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**

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 and EV cruisers.



We purchased our first EV Admin vehicle. To continue to transition KPD to predominately EV, the Town will need to invest in more Level 2 chargers.

FY23 cruisers have yet to be ordered but are projected to cost approximately \$47,000 each and we anticipate being able to re-use some of the equipment from existing cruisers that will be cycled off-line. Our current vehicle fleet remains stable despite these setbacks; however, it is becoming more expensive to maintain due to vehicle age and mileage.

**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: EVs are eligible for rebates  
 Salvage Value of Existing Equipment? \$ Comments:

**Project Planning:**

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

FY25	FY26	FY27	FY28	FY29	Total
\$175,000	\$200,000	\$200,000	\$200,000	\$250,000	\$1,025,000

Please Provide and/or Attach Additional Project Details

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

Vehicle	Model Year <sup>3</sup>	Deployed Year <sup>3</sup>	Cost	Replacement Year	Make	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Front Line Cruiser <sup>1</sup>	2021	2020	\$67,000	3 YR	Chevy Tahoe		77,175			89,340			103,422			119,724			
Front Line Cruiser <sup>1</sup>	2022	2023	\$67,000	3 YR	Ford Explorer			81,034			93,807			108,593			125,710		
Front Line Cruiser <sup>1</sup>	2022	2023	\$70,000	3 YR	Ford Explorer			81,034			93,807			108,593			125,710		
Front Line Cruiser <sup>1</sup>	2023	2024	\$70,000	3 YR	Ford Explorer Hybrid				85,085			98,497			114,023			131,995	
Front Line Cruiser <sup>1</sup>	2023	2024	\$70,000	3 YR	Ford Explorer Hybrid				85,085			98,497			114,023			131,995	
Front Line Supervisor <sup>1</sup>	2021	2020	\$67,000	3 YR	Chevy Tahoe		77,175			89,340			103,422			119,724			
Animal Control <sup>2</sup>	2020	2019	\$67,000	2029	F150 Pickup						89,786								
Detective	2017			Rotation FL	Ford Explorer														
Detective	2019			Rotation FL	F150 Pickup														
School Resource Officer	2017			Rotation FL	Ford Explorer														
Supervisor - Admin <sup>2</sup>	2023	2023	\$58,000	2030	EV Mustang Mache							81,612							
Supervisor - Admin <sup>2</sup>	2019	2018	\$58,000	2026	Ford Explorer - Admin Pkg			67,142								99,200			
Unmarked	2018			Rotation FL	Ford Explorer														
Unmarket	2017			Rotation FL	Ford Explorer - Admin Pkg														
EV Charger Station - Level 2			\$15,000				15,000							0					
<b>Account Balance</b>						<b>\$295,834</b>	<b>\$68,751</b>	<b>\$74,401</b>	<b>\$45,191</b>	<b>\$75,020</b>	<b>\$96,341</b>	<b>\$68,941</b>	<b>\$40,335</b>	<b>\$83,492</b>	<b>\$116,306</b>	<b>\$138,260</b>	<b>\$74,613</b>	<b>\$98,193</b>	
<b>Cost</b>						-	169,350	229,210	170,171	178,679	277,400	278,606	206,844	217,186	228,045	338,647	251,420	263,991	
<b>Trade-In</b>						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>CIP Funding</b>						\$155,000	\$175,000	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
<b>Remaining Account Balance</b>						<b>\$68,751</b>	<b>\$74,401</b>	<b>\$45,191</b>	<b>\$75,020</b>	<b>\$96,341</b>	<b>\$68,941</b>	<b>\$40,335</b>	<b>\$83,492</b>	<b>\$116,306</b>	<b>\$138,260</b>	<b>\$74,613</b>	<b>\$98,193</b>	<b>\$109,202</b>	

- Notes:
1. Transition to hybrid/plug in hybrid when possible
  2. Transition to electric vehicle
  3. Model year will typically be a year ahead of deployment year, excepting in years where vehicle supply shortage and delays in upfits are experienced.

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4129):



**Date:** October 24, 2023  
**Department:** Police Department  
**Project Title:** Police Equipment Reserve  
**Contact:** Chief Robert Richter  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 1  
**Est. Funding Request:** \$85,000  
**Est. Useful Life (Years):** Various

**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 type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

**Photo**

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.



Currently, our handguns are less than 2 years old, our patrol rifles are less than 1 year old, our portable radios are more than 3 years old, and our tasers are 5 years old. Axon will stop servicing our tasers soon, forcing us to enter another 5-year contract with them totaling approximately \$70,000 over the life of the contract. We are testing out body-worn camera equipment which may result in a significant equipment investment requirement. We are continuing to develop solutions for our evidence and file storage, as more efficient storage is getting increasingly more needed.

**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: Researching federal public safety grants  
 Salvage Value of Existing Equipment? \$ Comments:

**Project Planning:**

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

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

Please Provide and/or Attach Additional Project Details

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (NEW):



**Date:** November 6, 2023  
**Department:** Police Department  
**Project Title:** INCIDENT MANAGEMENT SYSTEM REPLACEMENT  
**Contact:** Chief Robert Richter  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 1  
**Est. Funding Request:** \$125,000  
**Est. Useful Life (Years):** 15

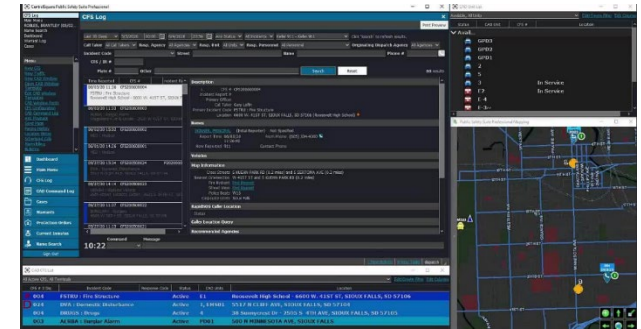
**Project Type: Check All That Apply -**

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:**

The Town of Kittery utilizes IMC (Central Square) for its computer-aided dispatch and incident management software for public safety dispatch and response. IMC is the backbone that manages records, incident reports, contact information associated with police and fire response, dispatch tracking, and other tasks. IMC is also utilized by the Town of Eliot as a coordinated effort associated with Kittery's dispatch service for that town. Central Square is planning to decommission IMC in 20??.

**Photo**



Kittery is collaborating with other public safety agencies in Southern Maine to issue an RFP for a successor software package and to coordinate on implementation. By working together the region may be able to reduce costs and will be able to increase consistency among the various public safety departments in the region.

**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: \$250,000 CIP Funding Needed: \$250,000

**Other Funding Sources:**

Amount and Type of Other Funding Sources: \$ Comments: Grants are being investigated but unlikely  
 Salvage Value of Existing Equipment? \$ Comments:

**Project Planning:**

Proposed Start Date of Project: Implementation targeted for 2026  
 What Planning Has Been Done for Project? Regional coordination mtgs, development of single RFP  
 Is Funding Necessary for Further Plans/Estimating? No  
 Can the Project be Phased? If yes, expenditure by year No

FY25	FY26	FY27	FY28	FY29	Total
\$125,000	\$125,000	\$0	\$0	\$0	\$250,000

Please Provide and/or Attach Additional Project Details

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4013):



**Date:** October 25, 2023  
**Department:** Fire Department  
**Project Title:** Fire Apparatus Reserve  
**Contact:** Chief David O'Brien  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 1  
**Est. Funding Request:** \$1,500,000 (Bond)  
**Est. Useful Life (Years):** 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 type="checkbox"/>
Reduce GHG/Improve Energy Eff	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

**Photo**

The Fire Department will have taken delivery of the replacement for Rescue 3 at the time of review of this project.

The Town was fortunate to have placed this order early which supported delivery during calendar year 2024 and at a reasonable price. This being said, cost of apparatus is rising exponentially and delivery is now expected to be at least two years from order. Several manufacturers are not quoting end cost until well into the build cycle due to the long manufacturing timeframe for each piece of apparatus.

With this in mind it becomes necessary to fund and order replacement of fire apparatus as early as three years before life expectancy is met.



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

**Project Financing (if One-Time Project):**

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

**Other Funding Sources:**

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

Salvage Value of Existing Equipment? \$ Comments:

**Project Planning:**

Proposed Start Date of Project:

What Planning Has Been Done for Project?

Is Funding Necessary for Further Plans/Estimating?

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

FY25	FY26	FY27	FY28	FY29	Total
\$1,500,000	\$0	\$150,000	\$150,000	\$150,000	\$1,950,000

Please Provide and/or Attach Additional Project Details

**Town of Kittery**  
**Fire**  
**APPARATUS**      Escalation Factor:      **5.5%**

Apparatus	Model Year <sup>3</sup>	Cost	Replacement Year	Make	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Engine 5	2019	770,000	2043	Predator Pumper															
Rescue 3	2024	770,000	2048	Pierce Heavy Rescue															
Command	2018	63,000	2025	Chevy Tahoe		70,121										119,776			
Utility 8	2016	55,000	2036	Ford 1/2 Ton Pick Up													110,318		
Forestry 4	2008	65,000	2029	Ford 1 Ton Pick Up					89,625										
Engine 1	2005	750,000	2027	Pierce Pumper															
Tank 6	2007	500,000	2032	Mack/KME 3K Gallon									809,547						
Ladder 2	2009	1,300,000	2028	Peirce Arrow XT 75ft Quint		1,446,933													
<b>Account Balance</b>					<b>\$50,000</b>	<b>\$100,000</b>	<b>\$82,947</b>	<b>\$82,947</b>	<b>\$232,947</b>	<b>\$382,947</b>	<b>\$443,322</b>	<b>\$643,322</b>	<b>\$843,322</b>	<b>\$83,775</b>	<b>\$133,775</b>	<b>\$183,775</b>	<b>\$113,999</b>	<b>\$53,681</b>	
<b>Cost</b>					-	1,517,053	-	-	-	89,625	-	-	809,547	-	-	119,776	110,318	-	
<b>Bond</b>						1,500,000													
<b>Trade-In</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>CIP Funding</b>					\$50,000	\$0	\$0	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Remaining Account Balance</b>					<b>\$100,000</b>	<b>\$82,947</b>	<b>\$82,947</b>	<b>\$232,947</b>	<b>\$382,947</b>	<b>\$443,322</b>	<b>\$643,322</b>	<b>\$843,322</b>	<b>\$83,775</b>	<b>\$133,775</b>	<b>\$183,775</b>	<b>\$113,999</b>	<b>\$53,681</b>	<b>\$103,681</b>	

Notes:  
1. Replacement Year may be later than funded year due to lag time in manufacturing.  
2. Engine 1 to become second line.



# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4056):



**Date:** October 25, 2023  
**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:**

**Photo**

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). New SCBA's were purchased this fiscal year. This reserve account continues the process of providing funding for future replacement.



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

**Project Financing (if One-Time Project):**

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

**Other Funding Sources:**

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

Salvage Value of Existing Equipment? \$ Comments:

**Project Planning:**

Proposed Start Date of Project:

What Planning Has Been Done for Project?

Is Funding Necessary for Further Plans/Estimating?

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

FY25	FY26	FY27	FY28	FY29	Total
\$60,400	\$60,400	\$60,400	\$60,400	\$60,400	\$302,000

Please Provide and/or Attach Additional Project Details



# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4100):



**Date:** October 25, 2023  
**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 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 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:**

Our two fire stations were built in 2006-2007, and the expansion of the Gorges Road Station was completed in 2023. The buildings 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.

This reserve fund provides capital for major repairs, upgrades, and replacement of facility systems.

**Photo**



**Climate Change/Sustainability:**

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

**Project Financing (if One-Time Project):**

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

**Other Funding Sources:**

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

**Project Planning:**

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

FY25	FY26	FY27	FY28	FY29	Total
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Please Provide and/or Attach Additional Project Details

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4055):



**Date:** October 23, 2023  
**Department:** Harbormaster  
**Project Title:** Harbormaster Equipment Reserve  
**Contact:** John Brosnihan, Harbormaster  
**Type of Request?**  Ongoing Reserve  One-time project

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

**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 type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

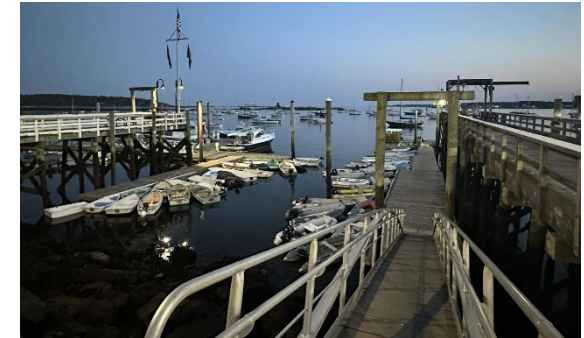
**Project Description:**

**Photo**

This 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.

FY25 will continue efforts to redeck floats to extend their useful life.

The Town is undertaking a multi-pronged climate resiliency study for Pepperrell Cove (see Harbormaster Facilities Reserve). This effort will better inform the Town's long-term investment in the facility and equipment into the future.



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

**Project Financing (if One-Time Project):**

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

**Other Funding Sources:**

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

**Project Planning:**

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

FY25	FY26	FY27	FY28	FY29	Total
\$25,000	\$25,000	\$35,000	\$70,000	\$70,000	\$225,000

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	2035	2036
<b>PEPPERRELL COVE</b>																	
Float Replacement	Various	\$40,000	Annual	Various					59,444	62,119	64,914	67,835	70,888	74,078	77,411		
Float Refurbishment	Various	\$8,000	Annual	Various	8,000	10,418	10,887	11,377		12,424		13,567		14,816			
Transient Utilities	2014	\$8,000	As Needed	H20+Electricity													
Mooring Replacement	Various	\$5,000	Annual	Various			6,804		7,430		8,114		8,861		9,676		
<b>TRAIP</b>																	
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														
<b>GOV ST</b>																	
Wharf	2019	\$500,000	2049														
<b>MISC</b>																	
Hoist Replacement (2)	2022	\$25,000	2032											35,553			

<b>Account Balance</b>	\$12,652	\$19,652	\$34,234	\$41,543	\$65,166	\$68,292	\$48,220	\$28,963	\$32,561	\$2,259	\$8,366	\$16,278	\$11,278				
<b>Cost</b>	\$8,000	\$10,418	\$17,691	\$11,377	\$66,874	90,072	\$89,257	\$81,402	\$115,301	\$88,893	\$87,088	\$0	\$0				
<b>Trade-In</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
<b>Total Cost</b>	\$8,000	\$10,418	\$17,691	\$11,377	\$66,874	\$90,072	\$89,257	\$81,402	\$115,301	\$88,893	\$87,088	\$0	\$0				
<b>CIP Funding</b>	\$15,000	\$25,000	\$25,000	\$35,000	\$70,000	\$70,000	\$70,000	\$85,000	\$85,000	\$95,000	\$95,000	\$95,000	\$95,000				
<b>Remaining Account Balance</b>	\$19,652	\$34,234	\$41,543	\$65,166	\$68,292	\$48,220	\$28,963	\$32,561	\$2,259	\$8,366	\$16,278	\$11,278	\$206,278				

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4018):



**Date:** October 23, 2023  
**Department:** Harbormaster  
**Project Title:** Harbormaster Boat & Vehicle Reserve  
**Contact:** John Brosnihan, Harbormaster  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 3  
**Est. Funding Request:** \$7,500  
**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 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**

This reserve funds the 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 boats and vehicles are all less than 5 years old, therefore the CIP request is to replenish the reserve for future replacements.



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

**Project Financing (if One-Time Project):**

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

**Other Funding Sources:**

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

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

**Project Planning:**

Proposed Start Date of Project: \_\_\_\_\_

What Planning Has Been Done for Project? \_\_\_\_\_

Is Funding Necessary for Further Plans/Estimating? \_\_\_\_\_

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

FY25	FY26	FY27	FY28	FY29	Total
\$7,500	\$7,500	\$7,500	\$7,500	\$15,000	\$45,000

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	2023	2023	\$157,770	2036	Maritime Voyager	Primary Work/Rescue Boat													279,599		
Harbormaster 1 Trailer	2023	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	2024	2024	\$40,000	2034			42,367												56,884		
<b>Account Balance</b>							<b>\$18,325</b>	<b>\$19,958</b>	<b>\$27,458</b>	<b>\$34,958</b>	<b>\$27,099</b>	<b>\$34,599</b>	<b>\$49,599</b>	<b>\$69,599</b>	<b>\$94,599</b>	<b>\$87,715</b>	<b>\$137,715</b>	<b>\$187,715</b>	<b>\$208,508</b>		
<b>Cost</b>							42,367	-	-	15,359	-	-	-	-	-	56,884	-	-	54,207	279,599	
<b>Trade-In</b>							\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP Funding</b>							\$40,000	\$7,500	\$7,500	\$7,500	\$7,500	\$15,000	\$20,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000
<b>Remaining Account Balance</b>							<b>\$19,958</b>	<b>\$27,458</b>	<b>\$34,958</b>	<b>\$27,099</b>	<b>\$34,599</b>	<b>\$49,599</b>	<b>\$69,599</b>	<b>\$94,599</b>	<b>\$87,715</b>	<b>\$137,715</b>	<b>\$187,715</b>	<b>\$208,508</b>	<b>\$3,908</b>		

# 2025 CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST FORM

CIP FUND (4116):



**Date:** October 23, 2023  
**Department:** Harbormaster  
**Project Title:** Harbormaster Facility Reserve  
**Contact:** John Brosnihan, Harbormaster  
**Type of Request?**  Ongoing Reserve  One-time project

**Dept. Priority (1 of 3, etc.):** 2  
**Est. Funding Request:** \$15,000  
**Est. Useful Life (Years):** Various

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

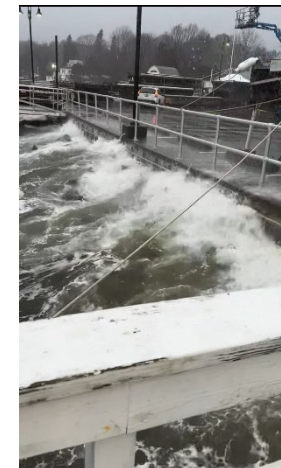
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Reduce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

**Project Description:**

**Photo**

This 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.

The Town is undertaking a multi-pronged climate resiliency study for Pepperrell Cove. GMRI is studying overall resiliency, while the Town is undertaking an engineering study, at the recommendation of FEMA, on long-term projections for storm and sea-level impacts on the facility. This combined work will better inform the Town's long-term investment in the facility which may range from increasing the elevation of the piers, wharves, parking lot and structures, to identifying alternative locations for public commercial and recreational water access.



**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: FEMA, 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 \_\_\_\_\_

FY25	FY26	FY27	FY28	FY29	Total
\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$95,000

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	\$10,000	2032		12,462									18,519			
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				14,265		15,577		17,011						
Seawalls	UNK																
<b>MOORING FIELD</b>																	
Back Channel Regrid	NEW	TBD	TBD														
<b>TRAIP</b>																	
HM Shed	2020	\$6,500	2040														
<b>GOV ST</b>																	
Govt.St. Pier	2019	\$500,000	2059														
<b>RICE AVE</b>																	
Storage Bldg	Unk	\$15,000	2025								19,534						
				<b>Account Balance</b>	<b>\$16,363</b>	<b>\$13,901</b>	<b>\$28,901</b>	<b>\$34,637</b>	<b>\$29,039</b>	<b>\$33,462</b>	<b>\$33,928</b>	<b>\$46,917</b>	<b>\$76,917</b>	<b>\$111,917</b>	<b>\$128,397</b>	<b>\$75,504</b>	<b>\$115,504</b>
				<b>Cost</b>	\$12,462	\$0	\$14,265	\$25,598	\$15,577	\$19,534	\$17,011	\$0	\$0	\$18,519	\$92,894	\$0	\$123,633
				<b>Trade-In</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				<b>CIP Funding</b>	\$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
				<b>Remaining Account Balance</b>	<b>\$13,901</b>	<b>\$28,901</b>	<b>\$34,637</b>	<b>\$29,039</b>	<b>\$33,462</b>	<b>\$33,928</b>	<b>\$46,917</b>	<b>\$76,917</b>	<b>\$111,917</b>	<b>\$128,397</b>	<b>\$75,504</b>	<b>\$115,504</b>	<b>\$31,871</b>



**Kittery Port Authority**  
**Long-Range Planning**

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

1. Assumes \$25/cubic yard

Table with columns: CAP, FUND, FUND, YEAR, TYPE, TYPE, CODE, DEPT, Project Name, TYPE, FY24 Approved, Balance as of 11/30/2023, FY25 Plan, FY26 Plan, FY27 Plan, FY28 Plan, FY29 Plan, FY30 Plan, FY31 Plan, FY32 Plan, FY33 Plan, FY34 Plan, Totals. Rows include Capital Holding Accounts, Capital Reserve Accounts, Capital Projects, and Debt Service.